Oswego County

Legislature

<u>2025 Finance and Personnel Committee</u>

Hon. John Martino, Chair
Hon. Stephen Walpole, Vice Chair
Hon. David Holst
Hon. Linda Lockwood
Hon. Paul Connolly
Hon. Patrick Twiss
Hon. Robert Wilmott

County of Oswego 2026 Adopted Budget

Hon. James Weatherup, Legislature Chairman
Philip Church, County Administrator

COUNTY OF OSWEGO
OFFICE OF THE COUNTY ADMINISTRATOR

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

To: Oswego County Legislature
From: Philip Church, County Administrator/Budget Officer
Date: December 11, 2025
Re: 2026 Adopted Budget Message

2026 Adopted Budget Message

The Oswego County Adopted 2026 Budget is $276,781,578. It includes a General Fund real property tax levy of $48,505,860 and a full value of the County of $9,967,095,037 which produces a generic tax rate of $4.87 per thousand dollars of assessed value. The budget complies with the New York State Property Tax Cap.

These amounts represent changes of:

- A Budget increase of 3.7%, compared to the CPI Northeast of 3.2%.
- Generic (General Fund) tax rate decrease of 5.4% ($0.28 per thousand)

It is important to note that $25,251,590, or 52%, of the General tax levy is just one NYS mandate: Medicaid. Medicaid alone accounts for 46% of all tax levies combined (see chart below). The mandated Workers Compensation (WC) tax levy is $1,892,430, and the mandated Community College (CC) tax levy is $5,034,134. State and Federal mandates account for 90% of the total tax burden.

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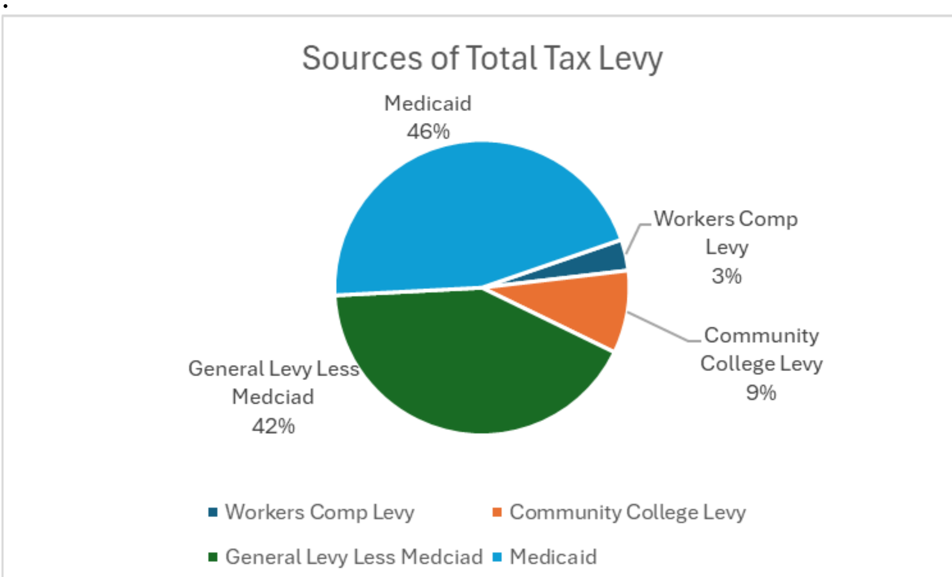

Primary drivers of cost increases are:

1. Mandated NYS Retirement increase of $1,994,533, or 21.1%.
2. Mandated Health Insurance increase of $2,192,143, or 13.7%.
3. Contractual labor increase of $3,549,366, or 4.4%.

This budget mitigates much of the higher costs listed above, and other inflationary increases throughout the departments (see below), by increasing forecasted sales tax revenues closer to historic actuals, reducing department's original requests wherever possible, and reforming how the County previously budgeted CHIPs expenses and revenues. Of special note are the efforts by the Department of Social Services to reduce costs, particularly in the areas of additional hours and contractual obligations, resulting in a net county cost decrease for the department of $1.6 million; and those of the Mobility Management Office, which identified funding to offset increases in the mandated preschool special education transportation.

The budget allocates $1,080,000 of unappropriated fund balance (UFB) to reach the tax cap. This is $670,000 less than was used in the 2025 budget. Using less fund balance in the operating balance is always a prudent practice because:

1. Reserves come from fund balance and this year we needed to bolster Reserve funds by $6 million.
2. Federal revenues are down slightly in the 2026 budget, because most scheduled reductions don't occur until the last quarter of 2026. However, federal reductions will impact the full year of 2027, and if federal and state mandates are not similarly reduced, we may need more UFB that year to mitigate resulting tax increases.
3. In general, whenever UFB is used to lower tax levies, it digs a hole in the next year's budget.

There are several other factors driving costs up. Some examples include:

- The Office for the Aging is seeing increased costs due to the loss of federal funds and an increase in costs of the senior meals service.
- Electricity costs have increased and impacted the Buildings & Grounds Department.
- Each year we must move UFB into the mandated cost of Assigned Counsel. This budget funds the department at its historical full cost, complying with NYS Indigent Legal Services guidelines.
- NYS mandated Preschool Special Education services have increased again, this time $763,247, or 22%. Mobility Management funds will be used in 2026 to pay this increase.
- Liability insurance has increased $200,000 due to county infrastructure projects such as building and property acquisitions, renovation of the Bunner Street Complex, and the broadband network.

A Note on New Features

Color Coding. To help make this budget more useful and informative for legislators and the public, Budget Director Veronica Turner has included color coding of key elements for easy location and recognition. These include color codes for grant-funded positions.

Project Identifier Glossary. In certain circumstances budget and grant tracking is better facilitated by itemizing account numbers with project identifiers. The MUNIS software limits project identifiers to five alpha-numeric digits, making it impossible to write out a full project name. To help legislators and the public identify the grants, programs or services associated with projects identifiers, a glossary of the projects has been added to the end of the budget.

Acknowledgements

I greatly appreciate all the department heads and their staffs working with my office to draft budget requests in a manner that meets our citizens' needs. Thanks especially to my staff: Budget Director Veronica Turner, who worked tirelessly through details of six drafts of the budget and identified several cost-saving actions and Administrative Secretary Jennifer Bray. Also, thanks to Human Resources Director Julie Bell and her staff for their work on personnel costs, and to Chief Accountant Robin McMillan. And thanks to the county legislative leadership who've contributed their guidance, goals, ideas and comments.

Oswego County 2026 Summary of Budgets - By Fund

		Appropriations	Revenues	Transfers (From)	Transfers (To)	Net Appropriations
A	General	210,778,798	188,368,322	27,175,384		49,585,860
D	County Road	18,759,151	13,049,458		5,709,693	-
DM	Road Machinery	3,457,358	308,000		3,149,358	-
CD	Workforce Development	2,377,226	2,319,118		58,108	-
CL	Enterprise Solid Waste	10,171,894	10,171,894		-	-
MSWC	Self Insurance - Workers Comp	5,010,151	5,010,151		-	-
MS	Self Insurance - Health	26,227,000	7,968,775		18,258,225	-
V	Debt Service	-	-		-	-
	Appropriated Sub Total	276,781,578	227,195,718	27,175,384	27,175,384	49,585,860

Less:	Appropriated Fund Balance-General	1,080,000
	Balance of Appropriations to be Raised By Real Property Tax Levy	48,505,860
	Deferred Tax Revenue	
	TOTAL REAL PROPERTY TAX LEVY	48,505,860

2026 Full Valuations	9,967,095,037
2026 Generic Tax Rate per thousand	$ 4.87

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Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 101 COUNTY LEGISLATURE								
1010 COUNTY LEGISLATURE								
A1010-511000	SALARIES AND WAGES REG	414,240	428,091	428,091	428,091	428,091	428,091	440,937
	101000001 - CHAIRMAN LEGISLATURE	*34,372*	*35,403*	*35,403*	*35,403*	*35,403*	*35,403*	*36,465*
	101000201 - MAJORITY LEADER	*18,748*	*19,310*	*19,310*	*19,310*	*19,310*	*19,310*	*19,889*
	101000301 - MINORITY LEADER	*18,748*	*19,310*	*19,310*	*19,310*	*19,310*	*19,310*	*19,889*
	101000101 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000102 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000103 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000104 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000105 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000106 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000107 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000108 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000109 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000110 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000111 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000112 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000113 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000114 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000115 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000116 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
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	101000119 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000120 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000121 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	101000122 - LEGISLATURE	*15,625*	*16,094*	*16,094*	*16,094*	*16,094*	*16,094*	*16,577*
	PERSONAL SERVICES	414,240	428,091	428,091	428,091	428,091	428,091	440,937
A1010-590108	STATE RETIREMENT	34,854	40,279	40,279	40,279	43,641	43,641	43,641
A1010-590308	SOCIAL SECURITY	31,306	32,749	32,749	32,749	32,749	32,749	33,732
	FRINGE	66,160	73,028	73,028	73,028	76,390	76,390	77,373
A1010-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A1010-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
A1010-542400	POSTAGE	0	50	50	50	50	50	50
A1010-542500	REPRODUCTION EXPENSE	0	300	300	300	300	300	300
A1010-542700	MEMBERSHIPS & DUES	23,346	28,882	26,882	28,882	24,778	24,778	24,778
A1010-543300	LEGAL FEES	18,900	0	0	0	0	0	0
A1010-543600	ADVERTISING	0	1,000	1,000	1,000	1,000	1,000	1,000

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 101 COUNTY LEGISLATURE								
1010 COUNTY LEGISLATURE								
A1010-543700 DEVEF	CONSULTING	111,197	0	1,671,850	0	0	0	0
A1010-543800 SPA	OTHER FEES & SERVICES	28,954	0	85,500	90,000	90,000	90,000	90,000
A1010-543800	OTHER FEES & SERVICES	0	0	0	0	0	0	0
A1010-544400	MILEAGE REIMBURSEMENT	16,394	18,500	18,500	20,000	20,000	20,000	20,000
A1010-544500	OTHER TRAVEL REIMBURSEMENT	16,168	20,000	22,000	30,000	30,000	30,000	30,000
A1010-545500	OTHER SUPPLIES & EXPENSE	118	250	250	250	250	250	250
A1010-546500 CENTR	OTHER PAYMENTS	113,216	90,573	113,216	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	484,707	485,619	485,619	485,619	485,619	485,619	485,619
	Cooperative Extension Operations	*422,619*	*422,619*	*422,619*	*422,619*	*422,619*	*422,619*	*422,619*
	Cooperative Extension Agricultural Specialist	*44,088*	*45,000*	*45,000*	*45,000*	*45,000*	*45,000*	*45,000*
	Cooperative Extension Agriculture Team	*18,000*	*18,000*	*18,000*	*18,000*	*18,000*	*18,000*	*18,000*
A1010-546500 ECA	OTHER PAYMENTS	0	0	0	75,000	75,000	75,000	75,000
A1010-546500 ILOC	OTHER PAYMENTS	0	48,300	48,300	48,300	48,300	48,300	48,300
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	373,616	0	0	0	0	0	0
A1010-546500 OCSR	OTHER PAYMENTS	7,000	7,000	7,000	7,000	8,500	8,500	8,500
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	464,000	464,000	464,000	464,000	464,000	464,000
A1010-546500 PTECH	OTHER PAYMENTS	486,488	0	0	0	0	0	0
A1010-546500 SCD	OTHER PAYMENTS	193,997	193,997	193,997	193,997	292,833	292,833	212,268
A1010-546500 ARPAE	OTHER PAYMENTS	0	0	0	0	0	0	0
A1010-546500 ARPAI	OTHER PAYMENTS	0	98,836	98,836	98,836	0	0	80,565
	CONTRACTUAL	2,509,021	1,675,126	3,455,119	1,851,626	1,849,022	1,849,022	1,849,022
A1010-430890 DEVEF	ST AID OTHER	0	0	0	0	0	0	0
A1010-435940 OCOBO	ST AID BUS & OTHER MASS TRANS	(391,716)	0	0	0	0	0	0
	STATE AID	(391,716)	0	0	0	0	0	0
A1010 440890 ARPAE	FED AID OTHER	(486,488)		0				
A1010 440890 ARPAI	FED AID OTHER	0	(98,836)	(98,836)	(98,836)	0	0	(80,565)
A1010-445890 OCOBO	FED AID OTHER TRANS	0	0	0	0	0	0	0
	FEDERAL AID	(486,488)	(98,836)	(98,836)	(98,836)	0	0	(80,565)
	Total Appropriations	2,989,421	2,176,245	3,956,238	2,352,745	2,353,503	2,353,503	2,367,332
	Total Revenue	(878,204)	(98,836)	(98,836)	(98,836)	0	0	(80,565)
	Net County	2,111,217	2,077,409	3,857,402	2,253,909	2,353,503	2,353,503	2,286,767

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 101 COUNTY LEGISLATURE								
1011 OFFICE OF STRATEGIC INITIATIVES								
A1011-511000	SALARIES AND WAGES REG	187,843	95,824	66,816	0	0	0	0
	101181101 - DIR STRATEGIC INITIATIVES	*126,528*	*31,964*	*31,964*	*0*	*0*	*0*	*0*
	101162201 - STRATEGIC PROGRAMS SPEC	*62,000*	*63,860*	*63,860*	*0*	*0*	*0*	*0*
A1011-514200	VACATION BUY BACK	0	0	0	0	0	0	0
A1011-514300	ADDITIONAL HOURS	0	0	0	0	0	0	0
	PERSONAL SERVICES	187,843	95,824	66,816	0	0	0	0
A1011-590108	STATE RETIREMENT	26,782	28,676	0	0	0	0	0
A1011-590308	SOCIAL SECURITY	14,162	7,331	5,031	0	0	0	0
	FRINGE	40,944	36,007	5,031	0	0	0	0
A1011-521000	FURNITURE AND FURNISHINGS	0	0	0	0	0	0	0
A1011-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
A1011-542200	REPAIRS & MAINT EQUIP	0	100	0	0	0	0	0
A1011-542300	TELEPHONE	0	0	0	0	0	0	0
A1011-542400	POSTAGE	22	100	0	0	0	0	0
A1011-542500	REPRODUCTION EXPENSE	53	0	0	0	0	0	0
A1011-542600	BOOKS & PERODICALS	27	0	0	0	0	0	0
A1011-543600	ADVERTISING	12,610	0	0	0	0	0	0
A1011-543800	OTHER FEES & SERVICES	40,778	37,000	37,080	0	0	0	0
A1011-543800 ARPA	OTHER FEES & SERVICES	1,076,151	0	478,558	0	0	0	0
A1011-543800 ARPAE	OTHER FEES & SERVICES	0	484,068	484,068	0	0	0	0
A1011-544400	MILEAGE REIMBURSEMENT	342	500	39	0	0	0	0
A1011-544400 SP	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
A1011-544500	OTHER TRAVEL REIMBURSEMENT	444	1,000	386	0	0	0	0
A1011-545500	OTHER SUPPLIES & EXPENSE	254	600	15	0	0	0	0
	CONTRACTUAL	1,130,682	523,368	1,000,146	0	0	0	0
A1011-440890	FED AID OTHER	0	0	0	0	0	0	0
A1011-440890 ARPA	FED AID OTHER	(1,359,469)	0	0	0	0	0	0
A1011-440890 ARPAE	FED AID OTHER	0	(655,199)	(655,199)	0	0	0	0
	FEDERAL AID	(1,359,469)	(655,199)	(655,199)	0	0	0	0
	Total Appropriations	1,359,469	655,199	1,071,993	0	0	0	0
	Total Revenue	(1,359,469)	(655,199)	(655,199)	0	0	0	0
	Net County	0	0	416,794	0	0	0	0

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 101 COUNTY LEGISLATURE
1011 OFFICE OF STRATEGIC INITIATIVES

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations- GROUP: 101	4,348,890	2,831,444	5,028,231	2,352,745	2,353,503	2,353,503	2,367,332
Local Source	0	0	0	0	0	0	0
State Aid	(391,716)	0	0	0	0	0	0
Federal Aid	(1,845,957)	(754,035)	(754,035)	(98,836)	0	0	(80,565)
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(2,237,673)	(754,035)	(754,035)	(98,836)	0	0	(80,565)
Net County	2,111,217	2,077,409	4,274,196	2,253,909	2,353,503	2,353,503	2,286,767

CLERK OF THE LEGISLATURE ð

County Law Ä475 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 its basic programs. The Clerk serves at the pleasure of the Legislature and performs whatever tasks are assigned by the Legislature.
Some examples are:

- Å Coordinates and prepares all meetings to include agendas and backup materials
- Å Records and tracks current membership of Standing Committees, Special Committees, Advisory Boards and Authorized Agencies
- Å Assists in planning and developing agendas for regular and special meetings and provides for their appropriate distribution
- Å Responsible for attending and taking minutes for all assigned Committees
- Å Prepares minutes of Legislature proceedings and maintains files of Legislature records
- Å Prepares the calendar for Legislative meetings, including screening and organizing all communications, reports, resolutions, acts, etc., for proper insertion in the calendar
- Å Develops Proclamations / Commendations reflecting expressions of the Legislature
- Å Investigative research and clerical support to Legislators as needed
- Å Searches for pertinent Legislature actions and related material in response to inquiries from individual representatives, committees, county departments, local authorities, or others
- Å Maintains records of all acts, local laws and proceedings of the Legislature
- Å Follows the regulations of the State of New York to be sure all adopted local laws are filed properly
- Å Provides liaison between the Legislature and other persons and agencies, including County department heads and outside agencies and individuals
- Å Helps departments and legislators in the development of resolutions
- Å Serves 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.
- Å Supervises Weights and Measures Department and maintains all the departments records and financials
- Å Organizes and facilitates monthly presentations to the Legislature by organizations and individuals
- Å Writes all public information that is corresponded through the Legislative Office to include social media, website,

press conferences, and press releases

Å Disseminates information between the legislative body, employees and the community

Å Drafts letters for the Chairman to respond to letters from the public

Å Fields questions and concerns from groups, individuals and other governments and either provides answers directly or refers them to appropriate agencies/officials

Å Prepares departmental budget for review by the Legislative Chair

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

Å Keeping a record of all acts and proceedings of the Boards, Ä475

Å Presiding over the Legislature in the absence of a Chairman and Vice Chairman, Ä151

Å Calling special meetings, Ä152

Å Publishing official notices, Ä359

Å Certifying actions of the Legislature, Ä211

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 104 CLERK OF LEGISLATURE								
1040 CLERK OF LEGISLATURE								
A1040-511000	SALARIES AND WAGES REG	123,736	152,642	152,642	131,455	131,455	131,455	131,455
	104005301 - CLERK OF LEGISLATURE	*67,470*	*77,145*	*77,145*	*79,476*	*79,476*	*79,476*	*79,476*
	104008201 - DEP CLERK OF LEGISLATURE	*48,250*	*53,656*	*53,656*	*51,979*	*51,979*	*51,979*	*51,979*
	104024701 - ADMIN SECRETARY- PT	*21,841*	*21,841*	*21,841*	*0*	*0*	*0*	*0*
A1040-514000	TEMPORARY & PART-TIME	0	0	0	0	0	0	0
	PERSONAL SERVICES	123,736	152,642	152,642	131,455	131,455	131,455	131,455
A1040-590108	STATE RETIREMENT	14,691	13,092	13,092	13,092	13,808	13,808	13,808
A1040-590308	SOCIAL SECURITY	9,327	11,677	11,677	10,056	10,056	10,056	10,056
	FRINGE	24,017	24,769	24,769	23,148	23,864	23,864	23,864
A1040-52100	FURNITURE & FURNISHINGS	23	0	0	0	0	0	0
	EQUIPMENT	23	0	0	0	0	0	0
A1040-542400	POSTAGE	1,133	1,200	1,200	1,500	1,500	1,500	1,500
A1040-542500	REPRODUCTION EXPENSE	7,042	5,500	5,500	7,500	7,500	7,500	7,500
A1040-542600	BOOKS & PERODICALS	0	50	50	50	50	50	50
A1040-542700	MEMBERSHIPS & DUES	100	300	300	300	300	300	300
A1040-543600	ADVERTISING	1,773	2,500	2,500	3,500	3,500	3,500	3,500
A1040-543800	OTHER FEES & SERVICES	26,413	3,520	3,520	24,095	24,095	24,095	24,095
A1040-544400	MILEAGE REIMBURSEMENT	945	1,000	1,000	1,000	1,000	1,000	1,000
A1040-544500	OTHER TRAVEL REIMBURSEMENT	5,351	4,000	4,000	5,000	5,000	5,000	5,000
A1040-545500	OTHER SUPPLIES & EXPENSE	1,987	2,000	2,000	2,000	2,000	2,000	2,000
	CONTRACTUAL	44,742	20,070	20,070	44,945	44,945	44,945	44,945
A1040-412890	OTHER GENERAL DEPARTMENT INCOME	(71)	0	0	0	0	0	0
	DEPARTMENT INCOME	(71)	0	0	0	0	0	0
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)
A1040-427200	OTB DISTRIBUTION EARNINGS	(296,928)	(400,000)	(400,000)	(450,000)	(500,000)	(500,000)	(500,000)
	MISC LOCAL SOURCES	(296,928)	(400,000)	(400,000)	(450,000)	(500,000)	(500,000)	(500,000)
	Total Appropriations	192,519	197,481	197,481	199,548	200,264	200,264	200,264
	Total Revenue	(310,999)	(414,000)	(414,000)	(464,000)	(514,000)	(514,000)	(514,000)
	Net County	(118,480)	(216,519)	(216,519)	(264,452)	(313,736)	(313,736)	(313,736)

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 104 CLERK OF LEGISLATURE								
6610 DIRECTOR OF WEIGHTS & MEASURES								
A6610-511000	SALARIES AND WAGES REG	63,026	67,764	67,764	67,764	67,764	67,764	67,764
	661099201 - DIR WEIGHTS / MEASURES	*54,913*	*67,764*	*67,764*	*67,764*	*67,764*	*67,764*	*67,764*
	PERSONAL SERVICES	63,026	67,764	67,764	67,764	67,764	67,764	67,764
A6610-590108	STATE RETIREMENT	7,915	8,399	8,399	8,399	10,855	10,855	10,855
A6610-590308	SOCIAL SECURITY	4,419	5,184	5,184	5,184	5,184	5,184	5,184
	FRINGE	12,335	13,583	13,583	13,583	16,039	16,039	16,039
A6610-526000	OTHER EQUIPMENT	0	400	700	800	800	800	800
	EQUIPMENT	0	400	700	800	800	800	800
A6610-542100	RENT EQUIPMENT	1,400	1,400	1,400	1,400	1,400	1,400	1,400
A6610-542200	REPAIRS & MAINT EQUIP	296	300	300	1,000	1,000	1,000	1,000
A6610-542500	REPRODUCTION EXPENSE	215	1,000	700	1,200	1,200	1,200	1,200
A6610-542700	MEMBERSHIPS & DUES	25	25	25	25	25	25	25
A6610-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,023	1,000	1,699	1,000	1,000	1,000	1,000
A6610-544200	GASOLINE & OIL	4,646	5,200	5,200	5,200	4,600	4,600	4,600
A6610-544500	OTHER TRAVEL REIMBURSEMENT	190	250	250	250	250	250	250
A6610-545300	UNIFORMS CLOTHING TOOLS	349	350	350	350	350	350	350
A6610-545500	OTHER SUPPLIES & EXPENSE	181	350	350	350	350	350	350
	CONTRACTUAL	8,325	9,875	10,274	10,775	10,175	10,175	10,175
A6610-412200	WEIGHTS & MEASURES FEES	(32,302)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
	DEPARTMENT INCOME	(32,302)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
A6610-422100	GENERAL SERVICES INTER GOV	(22,000)	(24,200)	(24,200)	(24,200)	(24,200)	(24,200)	(24,200)
	INTERGOVERNMENTAL CH	(22,000)	(24,200)	(24,200)	(24,200)	(24,200)	(24,200)	(24,200)
A6610-439890	ST AID OTHER HOME & COMM	(7,885)	(4,800)	(4,800)	(4,800)	(8,000)	(8,000)	(8,000)
	STATE AID	(7,885)	(4,800)	(4,800)	(4,800)	(8,000)	(8,000)	(8,000)
	Total Appropriations	83,686	91,622	92,321	92,922	94,778	94,778	94,778
	Total Revenue	(62,187)	(61,000)	(61,000)	(61,000)	(64,200)	(64,200)	(64,200)
	Net County	21,498	30,622	31,321	31,922	30,578	30,578	30,578
	Total Appropriations - GROUP: 104	276,205	289,103	289,802	292,470	295,042	295,042	295,042
	Local Source	(365,301)	(470,200)	(470,200)	(520,200)	(570,200)	(570,200)	(570,200)
	State Aid	(7,885)	(4,800)	(4,800)	(4,800)	(8,000)	(8,000)	(8,000)
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(373,186)	(475,000)	(475,000)	(525,000)	(578,200)	(578,200)	(578,200)
	Net County	(96,982)	(185,897)	(185,198)	(232,530)	(283,158)	(283,158)	(283,158)

COUNTY ADMINISTRATORȍS OFFICE & AUDIT

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 $277 million annual budget. The administrator advises the County Legislature on all policy and budgetary matters and implements the decisions of the Legislature.

The Audit Office reviews and approves all vendor disbursement claims, reviews and interprets vendor and construction contracts to ensure payments are made in accordance with original agreements and reviews and enhances county internal control structure.

In 2026, the County Administrator serves as President of the Board of Directors of the New York State Association of Counties, and as a member of the National Association of Countiesȍ Environment, Energy and Land Use Steering Committee, the New York Sea Grant Program Advisory Council, the Executive Committee of the Oswego County Early Childhood Alliance, the Operation Oswego County board as an ex-officio, and the government advisory council to the Lake Ontario National Marine Sanctuary. Additionally, the County Administrator is a principal negotiator of tax agreements with nuclear power generators.

The office is supported by a Budget Director/Auditor, Administrative Secretary and two Principal Audit Clerks.

<u>Primary Goals for 2026</u>

- Work with New York State and Constellation to have Oswego County selected as the site for construction and operation of new advanced nuclear energy generation.
- Develop a budget strategy for 2027 and beyond to adjust for potential loss of some federal revenues.

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 123 MUNICIPAL EXECUTIVE
1230 COUNTY ADMINISTRATOR

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A1230-511000	SALARIES AND WAGES REG	423,687	422,658	434,005	455,230	455,409	455,409	455,409
	123039301 - COUNTY ADMINISTRATOR	*144,759*	*151,248*	*162,595*	*175,009*	*175,009*	*175,009*	*175,009*
	123071101 - BUDGET DIRECTOR	*89,881*	*106,763*	*106,763*	*110,661*	*110,661*	*110,661*	*110,661*
	123065401 - ADMIN ASSISTANT TO COUNTY ADMI	*53,551*	*0*	*0*	*0*	*0*	*0*	*0*
	123000601 - ADMINISTRATIVE SECRETARY	*48,502*	*61,689*	*61,689*	*64,026*	*64,026*	*64,026*	*64,026*
	123020301 - PRIN ACCT CLERK	*43,393*	*44,817*	*44,817*	*47,393*	*47,393*	*47,393*	*47,393*
	123020302 - PRIN ACCT CLERK	*40,275*	*52,180*	*52,180*	*52,180*	*52,180*	*52,180*	*52,180*
	123010501 - COUNTY AUDITOR	*5,623*	*5,961*	*5,961*	*5,961*	*6,140*	*6,140*	*6,140*
A1230-514200	VACATION BUY BACK	9,476	0	0	11,275	11,275	11,275	0
	PERSONAL SERVICES	433,163	422,658	434,005	466,505	466,684	466,684	455,409
A1230-590108	STATE RETIREMENT	63,637	66,098	66,098	66,098	72,962	72,962	72,962
A1230-590308	SOCIAL SECURITY	31,939	33,099	33,967	35,701	35,701	35,701	35,701
	FRINGE	95,576	99,197	100,065	101,799	108,663	108,663	108,663
A1230-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A1230-526000	OTHER EQUIPMENT	0	500	350	500	500	500	500
	EQUIPMENT	0	500	350	500	500	500	500
A1230-542400	POSTAGE	120	200	200	200	200	200	200
A1230-542500	REPRODUCTION EXPENSE	369	400	430	400	400	400	400
A1230-542600	BOOKS & PERODICALS	400	400	670	550	550	550	550
A1230-542700	MEMBERSHIPS & DUES	400	490	689	700	700	700	700
A1230-544400	MILEAGE REIMBURSEMENT	1,650	1,000	1,500	1,500	1,500	1,500	1,500
A1230-544500	OTHER TRAVEL REIMBURSEMENT	3,523	10,000	9,181	10,000	10,000	10,000	10,000
A1230-545500	OTHER SUPPLIES & EXPENSE	1,622	1,750	1,827	2,000	2,000	2,000	2,000
	CONTRACTUAL	8,083	14,240	14,497	15,350	15,350	15,350	15,350
A1230-422100	GENERAL SERVICES OTH GOV	0	0	0	0	0	0	0
	INTERGOVERNMENTAL CH	0	0	0	0	0	0	0
A1230-443050 FEMA	FEDERAL AID	(597,658)	0	0	0	0	0	0
A1230-443050 ARPAE	FEDERAL AID	(28,824)	0	0	0	0	0	0
	FEDERAL AID	(626,482)	0	0	0	0	0	0
	Total Appropriations	536,822	536,595	548,917	584,154	591,197	591,197	579,922
	Total Revenue	(626,482)	0	0	0	0	0	0
	Net County	(89,659)	536,595	548,917	584,154	591,197	591,197	579,922

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 123 MUNICIPAL EXECUTIVE
1230 COUNTY ADMINISTRATOR

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 123	536,822	536,595	548,917	584,154	591,197	591,197	579,922
Local Source	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0
Federal Aid	(626,482)	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(626,482)	0	0	0	0	0	0
Net County	(89,659)	536,595	548,917	584,154	591,197	591,197	579,922

DISTRICT ATTORNEY’S OFFICE / CORONER’S OFFICE ð

The District Attorney’s Office is the chief law enforcement agency in Oswego County and is responsible for the prosecution of the crimes and offenses which have occurred within its jurisdictional boundaries. This includes but is not limited to the prosecution of violations of the various sections of New York State Penal Law, Vehicle and Traffic and Transportation laws, Alcohol Beverage Laws, Executive Law, Judiciary Law, Social Services Law, Environmental Conservation Laws. In 2024 (which seems to be consistent with the projected year 2025), prosecuted approximately 750 felony charges in the various courts of Oswego County. Additionally in 2024 (which seems to be consistent with the projected year 2025), the office prosecuted approximately 3,500 misdemeanors and violations, not including Vehicle and Traffic matters. The Oswego County District Attorney’s Office via County local law, implemented a traffic ticket portal and diversion program, to assist in the prosecution of Vehicle and Traffic and Transportation Law cases.

The District Attorney appears and prosecutes these various violations of the aforementioned provisions of the law, in the Oswego County Courts, the Oswego City Court, the Fulton City Court, the Oswego County Supreme Court as well as the twenty-four (24) various Town and Village Justice Courts situated throughout the County. Each County Court, City Court and town and village court, with a few exceptions, has two (2) Judges and Justices which hold their own independent calendars. The District Attorney also is required to appear at various subject matter courts, such as the Drug Treatment Court, the Individualized Domestic Violence/IDV Court, Domestic Violence Court , Sex Offender Court, Parole recognizance hearings as well as participating at the State of New York’s Centralized Arraignment Part Courts (CAP), which are held each morning and evening every day of the year, including all Federal and New York State holidays.

The District Attorney’s office has the statutory responsibility to present felony cases to the Grand Jury and to prosecute those cases in County Court when an Indictment is returned and mandated to file Red Flag petitions to 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 firearms.

In 2020, the State of New York implemented Bail and Discovery Reform laws, which have significantly impacted not only the prosecution of crimes but also the recruitment and the retention of prosecutors to perform the heavy burden and monumental tasks required of the District Attorneys across the State of New York.

The Oswego County District Attorney additionally 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 coroner is also responsible for maintaining records and reporting to various county, state and federal agencies. The coroner administrates and supervises a staff of assistant coroners, a coroner's physician, and works in coordination with the Onondaga County Medical Examiner's Office.

The District Attorney's Office is committed to obtaining justice in every case based upon the facts and circumstances. Our Prosecutors seek to protect the victims, hold the offenders accountable, and safeguard the community. The budget of the Oswego County District Attorney and the Coroner is required to facilitate the abundant duties and responsibilities to the safety and welfare of the residents, constituents, and the People of the County of Oswego. The support of the Oswego County Legislature is imperative to accomplish these mandates.

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 128 DISTRICT ATTORNEY								
1161 DRUG TASK FORCE								
A1161-511000	SALARIES AND WAGES REG	108,249	141,102	141,102	128,281	132,578	132,578	143,235
	116110201 - DA INVESTIGATOR	*0*	*70,551*	*70,551*	*72,684*	*72,684*	*72,684*	*72,684*
	116110202 - DA INVESTIGATOR	*0*	*70,551*	*70,551*	*55,597*	*59,894*	*59,894*	*70,551*
	PERSONAL SERVICES	108,249	141,102	141,102	128,281	132,578	132,578	143,235
A1161-590308	SOCIAL SECURITY	8,281	10,794	10,794	9,814	10,142	10,142	10,958
	FRINGE	8,281	10,794	10,794	9,814	10,142	10,142	10,958
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	116,530	151,896	151,896	138,095	142,720	142,720	154,193
	Total Revenue	0	0	0	0	0	0	0
	Net County	116,530	151,896	151,896	138,095	142,720	142,720	154,193
1165 DISTRICT ATTORNEY								
A1165-511000	SALARIES AND WAGES REG	1,586,028	2,274,639	2,281,461	2,292,037	2,389,087	2,389,087	2,389,196
	116501310 - DISTRICT ATTORNEY	*200,400*	*221,100*	*221,100*	*221,100*	*221,100*	*221,100*	*221,100*
	116504501 - 1ST ASSISTANT DA	*153,518*	*158,157*	*158,157*	*160,530*	*160,530*	*160,530*	*160,530*
	116501303 - SR ASSISTANT DA	*142,342*	*147,521*	*147,521*	*151,077*	*153,343*	*153,343*	*153,343*
	116501311 - SR ASSISTANT DA	*138,166*	*142,342*	*142,342*	*146,644*	*146,644*	*146,644*	*146,644*
	116501301 - ASSISTANT DA	*110,661*	*130,351*	*130,351*	*83,394*	*102,721*	*102,721*	*102,721*
	116501302 - ASSISTANT DA	*110,661*	*83,394*	*83,394*	*83,394*	*130,352*	*130,352*	*130,352*
	116501304 - ASSISTANT DA	*107,414*	*110,661*	*110,661*	*114,005*	*114,005*	*114,005*	*114,005*
	116501305 - ASSISTANT DA	*107,414*	*0*	*0*	*0*	*0*	*0*	*0*
	116501307 - ASSISTANT DA	*109,025*	*102,721*	*102,721*	*104,263*	*104,263*	*104,263*	*104,263*
	116501308 - ASSISTANT DA	*89,840*	*83,394*	*83,394*	*85,915*	*89,839*	*89,839*	*89,839*
	116501309 - ASSISTANT DA	*110,661*	*85,915*	*85,915*	*88,512*	*89,839*	*89,839*	*89,839*
	116501201 - PT ASSISTANT DA	*57,000*	*57,000*	*57,000*	*66,000*	*66,000*	*66,000*	*66,000*
	116501202 - PT ASSISTANT DA	*0*	*66,000*	*66,000*	*66,000*	*66,000*	*66,000*	*66,000*
	331501301 - PT ASSISTANT DA	*62,500*	*62,500*	*62,500*	*66,000*	*66,000*	*66,000*	*66,000*
	331501302 - PT ASSISTANT DA	*62,500*	*62,500*	*62,500*	*66,000*	*66,000*	*66,000*	*66,000*
	116500020 - CRIMINAL LAW ASSOC	*0*	*75,175*	*75,175*	*72,969*	*79,788*	*79,788*	*79,788*
	116534801 - GRAND JURY REPORTER	*0*	*72,969*	*72,969*	*72,969*	*78,609*	*78,609*	*78,609*
	116510201 - DA INVESTIGATOR	*65,490*	*67,936*	*67,936*	*72,684*	*72,684*	*72,684*	*72,684*
	116510202 - DA INVESTIGATOR	*0*	*57,277*	*57,277*	*67,470*	*67,470*	*67,470*	*67,470*
	116510203 - DA INVESTIGATOR	*0*	*57,277*	*57,277*	*55,597*	*71,610*	*71,610*	*71,610*
	116531201 - SECRETARY TO DA/CORONER	*46,835*	*61,230*	*61,230*	*62,148*	*62,148*	*62,148*	*62,148*
	116547001 - PARALEGAL	*32,957*	*53,385*	*53,385*	*53,238*	*53,238*	*53,238*	*53,238*
	116547002 - PARALEGAL	*0*	*51,999*	*51,999*	*53,385*	*51,778*	*51,778*	*51,778*

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 128 DISTRICT ATTORNEY
1165 DISTRICT ATTORNEY

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
	116547003 - PARALEGAL	*0*	*51,778*	*51,778*	*53,299*	*53,299*	*53,299*	*53,299*
	116521901 - PARALEGAL	*50,454*	*55,395*	*55,395*	*55,395*	*51,778*	*51,778*	*51,778*
	116524701 - SENIOR TYPIST	*34,920*	*38,331*	*38,331*	*37,363*	*37,363*	*37,363*	*36,193*
	116524704 - SENIOR TYPIST	*34,021*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*	*38,642*
	331524701 - TYPIST	*31,252*	*34,979*	*34,979*	*35,134*	*35,134*	*35,134*	*35,134*
	331505201 - TYPIST	*32,017*	*35,189*	*35,189*	*35,189*	*35,189*	*35,189*	*35,189*
	116534101 - LAW INTERN	*0*	*5,400*	*5,400*	*12,500*	*12,500*	*12,500*	*12,500*
	116534102 - LAW INTERN	*0*	*5,400*	*5,400*	*12,500*	*12,500*	*12,500*	*12,500*
A1165-514000	TEMPORARY & PART TIME	0	0	146,150	146,150	40,000	40,000	40,000
A1165-514200	VACATION BUY BACK	6,861	0	0	0	0	0	0
A1165-514300	ADDITIONAL HOURS	766	400	400	1,200	1,200	1,200	1,200
A1165-514500 STPND	CALL TIME - STIPEND	0	0	0	0	0	0	0
	PERSONAL SERVICES	1,593,655	2,275,039	2,428,011	2,439,387	2,430,287	2,430,287	2,430,396
A1165-590108	STATE RETIREMENT	185,867	195,357	195,357	195,357	257,517	257,517	257,517
A1165-590308	SOCIAL SECURITY	116,260	174,040	174,562	186,613	185,917	185,917	185,925
	FRINGE	302,127	369,397	369,919	381,970	443,434	443,434	443,442
A1165-521000	FURNITURE & FURNISHINGS	4,329	1,000	73,424	2,500	2,500	2,500	2,500
A1165-523000	AUTOMOTIVE EQUIPMENT	0	5,760	5,760	5,760	5,760	5,760	5,760
A1165-526000	OTHER EQUIPMENT	1,355	1,500	13,018	3,000	3,000	3,000	3,000
	EQUIPMENT	5,684	8,260	92,202	11,260	11,260	11,260	11,260
A1165-542200	REPAIRS & MAINT EQUIP	0	500	500	500	500	500	500
A1165-542400	POSTAGE	410	6,500	6,500	3,000	3,000	3,000	3,000
A1165-542500	REPRODUCTION EXPENSE	2,334	5,000	5,000	2,500	2,500	2,500	2,500
A1165-542600	BOOKS & PERODICALS	16,796	27,000	27,000	22,000	22,000	22,000	22,000
A1165-542700	MEMBERSHIPS & DUES	4,500	6,500	6,500	7,500	7,500	7,500	7,500
A1165-543200 GJ	WITNESS FEES	0	0	0	2,500	2,500	2,500	2,500
A1165-543200	WITNESS FEES	2,468	3,500	3,500	20,000	20,000	20,000	20,000
A1165-543300	LEGAL FEES	29,863	35,000	35,000	35,000	25,000	25,000	25,000
A1165-543700	CONSULTING	5,534	10,000	13,466	10,000	10,000	10,000	10,000
A1165-543800 GJ	OTHER FEES & SERVICES	0	0	0	55,000	73,000	73,000	73,000
A1165-543800	OTHER FEES & SERVICES	47,198	72,000	72,000	0	0	0	0
A1165-544100	AUTOMOTIVE SUPPLIES & REPAIRS	0	2,500	2,500	2,500	2,500	2,500	2,500
A1165-544200	GASOLINE & OIL	0	4,500	4,500	4,500	3,000	3,000	3,000
A1165-544400	MILEAGE REIMBURSEMENT	7,194	8,000	8,000	8,000	8,000	8,000	8,000
A1165-544500	OTHER TRAVEL REIMBURSEMENT	2,801	6,000	6,000	6,000	6,000	6,000	6,000
A1165-545300	UNIFORMS & CLOTHING	0	0	2,448	0	0	5,000	5,000
A1165-545500	OTHER SUPPLIES & EXPENSE	42,457	65,000	65,126	150,000	150,000	150,000	150,000
A1165-545500 GJ	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A1165-545500 TDR1	OTHER SUPPLIES & EXPENSE	66,825	200,000	287,285	200,000	300,000	300,000	300,000
	CONTRACTUAL	228,381	452,000	545,325	529,000	635,500	640,500	640,500

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 128 DISTRICT ATTORNEY								
1165 DISTRICT ATTORNEY								
A1165-415890 TDR1	OTHER PUBLIC SAFETY INCOME	(190,575)	(200,000)	(200,000)	(200,000)	(300,000)	(300,000)	(300,000)
A1165-415890 TDR2	OTHER PUBLIC SAFETY INCOME	(190,575)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
A1165-415890	TRAFFIC DIVERSION COUNTY	(196,350)	(200,000)	(200,000)	(200,000)	(300,000)	(300,000)	(300,000)
	DEPARTMENT INCOME	(577,500)	(600,000)	(600,000)	(600,000)	(800,000)	(800,000)	(800,000)
A1165-426260	LOCAL FORFT CRIME PROC RESTR							
A1165-426261	STATE FORFT CRIME PROC RESTR	0	0	0	0	0	0	0
	LOCAL SOURCE	0	0	0	0	0	0	0
A1165-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
	UNCLASSIFIED	0	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	(1,040,419)	(1,009,753)	(1,009,753)	(1,009,753)	(1,098,708)	(1,098,708)	(1,098,708)
	STATE AID	(1,112,608)	(1,081,942)	(1,081,942)	(1,081,942)	(1,170,897)	(1,170,897)	(1,170,897)
	Total Appropriations	2,129,846	3,104,696	3,435,458	3,361,617	3,520,481	3,525,481	3,525,598
	Total Revenue	(1,690,108)	(1,681,942)	(1,681,942)	(1,681,942)	(1,970,897)	(1,970,897)	(1,970,897)
	Net County	439,738	1,422,754	1,753,516	1,679,675	1,549,584	1,554,584	1,554,701
1185 MEDICAL EXAM & CORONERS								
A1185-511000	SALARIES AND WAGES REG	44,463	77,546	77,546	79,875	79,875	79,875	79,875
	118506202 - PT SR DEPUTY CORONER	*12,179*	*17,179*	*17,179*	*17,695*	*17,695*	*17,695*	*17,695*
	118506801 - SR DEPUTY CORONER	*11,824*	*16,824*	*16,824*	*17,329*	*17,329*	*17,329*	*17,329*
	118506201 - PT DEPUTY CORONER	*6,181*	*11,181*	*11,181*	*11,517*	*11,517*	*11,517*	*11,517*
	118506203 - PT DEPUTY CORONER	*6,090*	*11,181*	*11,181*	*11,517*	*11,517*	*11,517*	*11,517*
	118506204 - PT DEPUTY CORONER	*6,090*	*11,181*	*11,181*	*11,517*	*11,517*	*11,517*	*11,517*
	118507801 - CORONER'S PHYSICIAN	*2,000*	*10,000*	*10,000*	*10,300*	*10,300*	*10,300*	*10,300*
	PERSONAL SERVICES	44,463	77,546	77,546	79,875	79,875	79,875	79,875
A1185-590108	STATE RETIREMENT	2,367	2,037	2,037	2,037	2,507	2,507	2,507
A1185-590308	SOCIAL SECURITY	3,591	5,932	5,932	6,111	6,111	6,111	6,111
	FRINGE	5,958	7,969	7,969	8,148	8,618	8,618	8,618
A1185-543500	MEDICAL FEES	240,205	300,000	300,000	300,000	250,000	250,000	250,000
A1185-543800	OTHER FEES & SERVICES	67,264	80,000	80,000	80,000	80,000	80,000	80,000
A1185-544400	MILEAGE REIMBURSEMENT	110	1,000	1,000	1,000	1,000	1,000	1,000
A1185-544500	OTHER TRAVEL REIMBURSEMENT	450	3,500	3,500	3,500	3,500	3,500	3,500
A1185-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	308,029	384,500	384,500	384,500	334,500	334,500	334,500
A1185-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
	UNCLASSIFIED	0	0	0	0	0	0	0

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 128 DISTRICT ATTORNEY
1165 MEDICAL EXAM & CORONERS

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations	358,450	470,015	470,015	472,523	422,993	422,993	422,993
Total Revenue	0	0	0	0	0	0	0
Net County	358,450	470,015	470,015	472,523	422,993	422,993	422,993

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 128	2,604,826	3,726,607	4,057,369	3,972,235	4,086,194	4,091,194	4,102,784
Local Source	(577,500)	(600,000)	(600,000)	(600,000)	(800,000)	(800,000)	(800,000)
State Aid	(1,112,608)	(1,081,942)	(1,081,942)	(1,081,942)	(1,170,897)	(1,170,897)	(1,170,897)
Federal Aid	0	0	0	0	0	0	0
Interfund Transfer	0	0	0	0	0	0	0
Total Revenue	(1,690,108)	(1,681,942)	(1,681,942)	(1,681,942)	(1,970,897)	(1,970,897)	(1,970,897)
Net County	914,718	2,044,665	2,375,427	2,290,293	2,115,297	2,120,297	2,131,887

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 132 TREASURER
1325 TREASURER

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A1325-511000	SALARIES AND WAGES REG	612,230	690,892	751,968	752,757	764,582	764,582	772,929
	132538901 - CHIEF ACCOUNTANT	*102,768*	*105,875*	*105,875*	*109,909*	*114,929*	*114,929*	*114,929*
	132501101 - COUNTY TREASURER	*97,399*	*104,333*	*104,333*	*104,333*	*104,333*	*104,333*	*112,680*
	132554701 - DEPUTY CO TREASURER	*67,956*	*79,476*	*79,476*	*79,636*	*79,636*	*79,636*	*79,636*
	132500102 - DEP CO TREAS - PART TIME	*30,000*	*30,000*	*30,000*	*0*	*0*	*0*	*0*
	132545301 - DIRECTOR OF FISCAL MNGMT	*0*	*0*	*0*	*70,908*	*80,000*	*80,000*	*80,000*
	132595401 - ACCOUNTANT	*50,105*	*55,521*	*55,521*	*60,821*	*60,821*	*60,821*	*60,821*
	132520300 - JUNIOR ACCOUNTANT	*0*	*45,729*	*45,729*	*51,778*	*51,778*	*51,778*	*51,778*
	132520300 - SR ACCOUNT CLERK	*35,690*	*0*	*0*	*0*	*0*	*0*	*0*
	132504101 - ACCT/FILLED AS SR. ACCT CK	*47,153*	*51,778*	*51,778*	*55,852*	*0*	*0*	*0*
	132504101 - PRINCIPAL ACCT CK	*0*	*0*	*0*	*0*	*46,242*	*46,242*	*46,242*
	132517701 - FORECLOSURE COORD	*43,430*	*47,685*	*47,685*	*47,999*	*0*	*0*	*0*
	132517701 - SR. FORECLOSURE COORD	*0*	*0*	*0*	*0*	*55,322*	*55,322*	*55,322*
	132500101 - PRINCIPAL CLERK	*37,562*	*41,108*	*41,108*	*42,095*	*42,095*	*42,095*	*42,095*
	132500103 - PRINCIPAL CLERK	*37,432*	*42,065*	*42,065*	*42,076*	*42,076*	*42,076*	*42,076*
	132517704 - PRINCIPAL CLERK	*0*	*41,080*	*41,080*	*41,108*	*41,108*	*41,108*	*41,108*
	132517703 - PRINCIPAL ACCOUNT CLERK	*41,756*	*46,242*	*46,242*	*46,242*	*46,242*	*46,242*	*46,242*
	PERSONAL SERVICES	612,230	690,892	751,968	752,757	764,582	764,582	772,929
A1325-590108	STATE RETIREMENT	50,703	60,554	60,554	60,554	73,106	73,106	73,106
A1325-590109	VDC RETIREMENT	8,145	7,571	7,571	8,438	8,438	8,438	8,438
A1325-590308	SOCIAL SECURITY	44,717	52,853	57,525	57,586	58,491	58,491	59,130
	FRINGE	103,565	120,978	125,650	126,578	140,035	140,035	140,674
A1325-526000	OTHER EQUIPMENT	1,759	2,500	2,500	2,500	2,500	2,500	2,500
	EQUIPMENT	1,759	2,500	2,500	2,500	2,500	2,500	2,500
A1325-542100	RENT EQUIPMENT	3,831	5,000	5,000	5,000	5,000	5,000	5,000
A1325-542200	REPAIRS & MAINT EQUIP	263	2,500	2,500	2,500	1,000	1,000	1,000
A1325-542400	POSTAGE	36,872	40,000	40,000	40,000	40,000	40,000	40,000
A1325-542500	REPRODUCTION EXPENSE	5,354	3,000	6,000	3,000	6,000	6,000	6,000
A1325-542600	BOOKS & PERODICALS	0	200	200	200	200	200	200
A1325-542700	MEMBERSHIPS & DUES	250	300	300	300	300	300	300
A1325-543400	ACCOUNTING	60,035	64,000	64,000	64,000	64,000	64,000	64,000
A1325-543700	CONSULTING	218,172	190,000	187,790	200,000	200,000	200,000	200,000
A1325-543800	OTHER FEES & SERVICES	10	120	120	120	120	120	120
A1325-544400	MILEAGE REIMBURSEMENT	786	1,500	1,500	1,000	1,000	1,000	1,000
A1325-544500	OTHER TRAVEL REIMBURSEMENT	8,321	7,000	7,000	8,000	8,000	8,000	8,000
A1325-545500	OTHER SUPPLIES & EXPENSE	10,058	8,000	8,000	8,000	8,000	8,000	8,000
A1325-546500	OTHER PAYMENTS	12,902,920	12,839,400	12,839,400	12,839,400	13,000,000	13,000,000	13,000,000
A1325-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
A1325-546500 STCAN	OTHER PAYMENTS	0	37,500	37,500	112,500	112,500	112,500	112,500
	CONTRACTUAL	13,246,873	13,198,520	13,199,310	13,284,020	13,446,120	13,446,120	13,446,120

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 132 TREASURER
1325 TREASURER

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A1325-410010	REAL PROPERTY TAXES	(44,003,647)	0	0	0	0	0	0
A1325-410030	PRIOR YEAR TAXES	(1,710,342)	(2,700,000)	(2,700,000)	(2,700,000)	(2,300,000)	(2,300,000)	(2,300,000)
A1325-410030 ATTIS	PRIOR YEAR TAXES	(2,089,572)	0	0	0	0	0	0
A1325-410510	GAIN FROM SALE TAX ACO PROP	(571,678)	0	0	0	0	0	0
A1325-410810	OTHER PYMTS LIEU OF TAX	(14,672,346)	(14,700,796)	(14,700,796)	(14,700,796)	(16,494,000)	(16,494,000)	(16,494,000)
A1325-410810 REDI	OTHER PYMTS LIEU OF TAX	0	0	0	0	0	0	0
A1325-410900	INT & PEN REAL PROP TAX	(1,518,132)	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)
A1325-410910	PROPERTY SEARCH FEES	0	0	0	0	0	0	0
	REAL PROPERTY TAX	(64,565,716)	(19,000,796)	(19,000,796)	(19,000,796)	(20,394,000)	(20,394,000)	(20,394,000)
A1325-411100	SALES TAX REVENUE	(62,384,316)	(61,140,000)	(61,140,000)	(61,140,000)	(63,300,000)	(63,300,000)	(63,300,000)
A1325-411130	HOTEL/MOTEL TAX	(30,543)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
A1325-411131	INT & PEN HOTEL/MOTEL	(750)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
A1325-411160	SALES TAX ADULT CANNABIS	(89,718)	(50,000)	(50,000)	(130,000)	(130,000)	(130,000)	(260,000)
A1325-411890	OTHER NON PROP TAX	0	0	0	0	0	0	0
A1325-411891	STUMPAGE TAX SECTION 480a	(6,267)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	NON-PROPERTY TAX LOC	(62,511,594)	(61,224,000)	(61,224,000)	(61,304,000)	(63,464,000)	(63,464,000)	(63,594,000)
A1325-412300	TREASURER'S FEES	(587,554)	(740,000)	(740,000)	(740,000)	(800,000)	(800,000)	(800,000)
	DEPARTMENT INCOME	(587,554)	(740,000)	(740,000)	(740,000)	(800,000)	(800,000)	(800,000)
A1325-424010 ARPA	INTEREST & EARNINGS	(230,900)	(100,000)	(100,000)	(100,000)	(50,000)	(50,000)	(50,000)
A1325-424010	INTEREST & EARNINGS	(2,687,831)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
A1325-424011	DIVIDEND INCOME	(1,344,674)	0	0	0	0	0	(250,000)
	USE OF MONEY & PROPE	(4,263,406)	(2,100,000)	(2,100,000)	(2,100,000)	(2,050,000)	(2,050,000)	(2,300,000)
A1325-426100	FINES & FORFEITED BAIL	(400)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
A1325-426101	HANDICAP FINES	(1,108)	0	0	0	0	0	0
	FINES AND FORFEITURE	(1,508)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
A1325-426500	SALES SCRAP & EXCESS MATERIAL	(150)	0	0	0	0	0	0
A1325-426800	INSURANCE RECOVERIES	(431,932)	0	(892,135)	0	0	0	0
	SALE OF PROPERTY & C	(432,082)	0	(892,135)	0	0	0	0
A1325-427010	REFUNDS OF PRIOR YR'S EXPEND	(80,869)	(55,000)	(55,000)	(10,000)	(10,000)	(10,000)	(10,000)
	MISC LOCAL SOURCES	(80,869)	(55,000)	(55,000)	(10,000)	(10,000)	(10,000)	(10,000)
A1325-427700	MISCELLANEOUS REVENUE	(6,016)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	UNCLASSIFIED	(6,016)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
A1325-430140	ST AID VLT/TRIBAL MONIES	(1,182,525)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
A1325-430890	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
	STATE AID	(1,182,525)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
A1325-440890 ARPA	FED AID OTHER	(4,558,265)	0	0	0	0	0	0
	STATE AID	(4,558,265)	0	0	0	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 132 TREASURER								
1325 TREASURER								
A1325-450310	INTERFUND TRANSFERS	(1,508,388)	0	(195,411)	0	0	0	0
	INTERFUND TRANSERS	(1,508,388)	0	(195,411)	0	0	0	0
	Total Appropriations	13,964,427	14,012,890	14,079,429	14,165,855	14,353,237	14,353,237	14,362,223
	Total Revenue	(139,697,923)	(84,334,796)	(85,422,342)	(84,369,796)	(87,933,000)	(87,933,000)	(88,313,000)
	Net County	(125,733,496)	(70,321,906)	(71,342,914)	(70,203,941)	(73,579,763)	(73,579,763)	(73,950,777)
1362 TAX ADVERTISING & EXPENSE								
A1362-543600	ADVERTISING	21,777	20,000	20,000	20,000	20,000	20,000	20,000
	CONTRACTUAL	21,777	20,000	20,000	20,000	20,000	20,000	20,000
1362 TAX ADVERTISING & EXPENSE								
	Total Appropriations	21,777	20,000	20,000	20,000	20,000	20,000	20,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	21,777	20,000	20,000	20,000	20,000	20,000	20,000
1950 TAXES & ASSESS COUNTY PROPERTY								
A1950-545500 ATTIS	OTHER SUPPLIES & EXPENSE	1,278,711	0	0	0	0	0	0
A1950-545500	OTHER SUPPLIES & EXPENSE	69,962	55,000	95,000	65,000	65,000	65,000	65,000
	CONTRACTUAL	1,348,673	55,000	95,000	65,000	65,000	65,000	65,000
	Total Appropriations	1,348,673	55,000	95,000	65,000	65,000	65,000	65,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	1,348,673	55,000	95,000	65,000	65,000	65,000	65,000
1951 REFUND PROPERTY TAX & ASSESS								
A1951-546500	OTHER PAYMENTS	24,095	20,000	241,078	20,000	20,000	20,000	20,000
	CONTRACTUAL	24,095	20,000	241,078	20,000	20,000	20,000	20,000
	Total Appropriations	24,095	20,000	241,078	20,000	20,000	20,000	20,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	24,095	20,000	241,078	20,000	20,000	20,000	20,000
2490 COMMUNITY COLLEGE TUITION								
A2490-546500	OTHER PAYMENTS	4,796,809	4,789,000	4,789,000	4,789,000	4,789,000	5,039,000	5,034,134
	CONTRACTUAL	4,796,809	4,789,000	4,789,000	4,789,000	4,789,000	5,039,000	5,034,134
A2490-422400	COMMUNITY COLLEGE CHRBK	(4,603,493)	(4,789,000)	(4,789,000)	(4,789,000)	(4,789,000)	(5,039,000)	(5,034,134)
	INTERGOVERNMENTAL CH	(4,603,493)	(4,789,000)	(4,789,000)	(4,789,000)	(4,789,000)	(5,039,000)	(5,034,134)

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 132 TREASURER
1325 TREASURER

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations	4,796,809	4,789,000	4,789,000	4,789,000	4,789,000	5,039,000	5,034,134
Total Revenue	(4,603,493)	(4,789,000)	(4,789,000)	(4,789,000)	(4,789,000)	(5,039,000)	(5,034,134)
Net County	193,316	0	0	0	0	0	0
Total Appropriations - GROUP: 132	20,155,782	18,896,890	19,224,507	19,059,855	19,247,237	19,497,237	19,501,357
Local Source	(137,052,238)	(87,923,796)	(88,815,931)	(87,958,796)	(91,522,000)	(91,772,000)	(92,147,134)
State Aid	(1,182,525)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Federal Aid	(4,558,265)	0	0	0	0	0	0
Interfund Transfer	(1,508,388)	0	(195,411)	0	0	0	0
Total Revenue	(144,301,416)	(89,123,796)	(90,211,342)	(89,158,796)	(92,722,000)	(92,972,000)	(93,347,134)
Net County	(124,145,634)	(70,226,906)	(70,986,835)	(70,098,941)	(73,474,763)	(73,474,763)	(73,845,777)

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 ð DEPARTMENT GOALS FOR 2026

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 Stateõs assessment and equalization standards.

Continued improvements to office functions in 2026 will provide:

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

Anticipated budget impacts in 2026:

Å Additional GIS software costs as more County departments use and consume GIS resources and licenses.
Å Replacement or upgrade of Real Property Database website

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 135 ASSESSMENT
1355 REAL PROPERTY TAX

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A1355-511000	SALARIES AND WAGES REG	381,059	441,986	449,129	454,862	459,642	459,642	459,642
	135509701 - DIRECTOR REAL PROP	*73,497*	*79,178*	*79,178*	*81,571*	*81,571*	*81,571*	*81,571*
	135509801 - DIRECTOR LAND BANK	*91,889*	*119,500*	*119,500*	*119,500*	*124,280*	*124,280*	*124,280*
	135511102 - GEO INFO SPECIALIST	*44,102*	*49,421*	*49,421*	*53,385*	*53,385*	*53,385*	*53,385*
	135511101 - GEO INFO SPECIALIST	*44,853*	*49,421*	*49,421*	*53,385*	*53,385*	*53,385*	*53,385*
	135545401 - SR. REAL PROP DATA COOR	*42,109*	*54,686*	*54,686*	*54,701*	*54,701*	*54,701*	*54,701*
	135535401 - REAL PROP DATA ASSIST	*37,579*	*42,259*	*42,259*	*44,799*	*44,799*	*44,799*	*44,799*
	135524701 - REAL PROP DATA COOR	*40,124*	*47,521*	*47,521*	*47,521*	*47,521*	*47,521*	*47,521*
A1355-514200	VACATION BUY BACK	2,455	0	0	0	0	0	0
	PERSONAL SERVICES	383,514	441,986	449,129	454,862	459,642	459,642	459,642
A1355-590108	STATE RETIREMENT	38,546	50,476	50,476	50,476	58,426	58,426	58,426
A1355-590308	SOCIAL SECURITY	27,849	33,812	34,358	34,797	35,163	35,163	35,163
	FRINGE	66,395	84,288	84,834	85,273	93,589	93,589	93,589
A1355-526000	OTHER EQUIPMENT	438	2,000	2,000	2,000	2,000	2,000	2,000
	EQUIPMENT	438	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	2,790	3,400	3,400	400	400	400	400
A1355-542700	MEMBERSHIPS & DUES	425	425	425	425	425	425	425
A1355-543800	OTHER FEES & SERVICES	41,899	44,500	44,500	47,500	47,500	47,500	47,500
A1355-544400	MILEAGE REIMBURSEMENT	494	600	600	600	600	600	600
A1355-544500	OTHER TRAVEL REIMBURSEMENT	746	1,500	1,500	1,500	1,500	1,500	1,500
A1355-545500	OTHER SUPPLIES & EXPENSE	968	1,400	1,400	1,400	1,400	1,400	1,400
A1355-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	47,322	52,325	52,325	52,325	52,325	52,325	52,325
A1355-412500	TAX MAPPING REIMBURSEMENT	(3,193)	(2,000)	(2,000)	(2,500)	(2,500)	(2,500)	(2,500)
	DEPARTMENT INCOME	(3,193)	(2,000)	(2,000)	(2,500)	(2,500)	(2,500)	(2,500)
A1355-422100	GENERAL SERVICES OTH GOV	(59,386)	(62,000)	(62,000)	(60,000)	(60,000)	(60,000)	(60,000)
	INTERGOVERNMENTAL CH	(59,386)	(62,000)	(62,000)	(60,000)	(60,000)	(60,000)	(60,000)
A1355-427700	LAND BANK REIMBURSEMENT	(116,893)	(145,396)	(145,396)	(149,758)	(151,921)	(151,921)	(151,921)
	UNCLASSIFIED	(116,893)	(145,396)	(145,396)	(149,758)	(151,921)	(151,921)	(151,921)
	Total Appropriations	497,669	580,599	588,288	594,460	607,556	607,556	607,556
	Total Revenue	(179,472)	(209,396)	(209,396)	(212,258)	(214,421)	(214,421)	(214,421)
	Net County	318,196	371,203	378,892	382,202	393,135	393,135	393,135

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 135 ASSESSMENT
1355 REAL PROPERTY TAX

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 135		497,669	580,599	588,288	594,460	607,556	607,556	607,556
	Local Source	(179,472)	(209,396)	(209,396)	(212,258)	(214,421)	(214,421)	(214,421)
	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		(179,472)	(209,396)	(209,396)	(212,258)	(214,421)	(214,421)	(214,421)
Net County		318,196	371,203	378,892	382,202	393,135	393,135	393,135

PURCHASING ï

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 Capital Asset Inventory PRP 2024a-19, PRP 2024-27, 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 capital asset inventory and coordinate the disposition of surplus property and equipment.
- Track current contracts for goods and services.

Department Goals for 2026:

1) Capital Asset Inventory
   Establish an annual inventory program of departments' capital assets.

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

3) All Oswego County department to fully utilize the Contract Management System.

Department Statistics:

Year	Requisitions	Purchase Orders	Bids	RFPs	Contracts	Contract Renewals	Contract Amendments
January thru July 2025	2107	2072	32	18	196	20	5
2024	2412	2413	36	31	328	78	24
2023	1601	1613	46	32			
2022	878	872	61	32			

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 136 PURCHASING								
1345 PURCHASING								
A1345-511000	SALARIES AND WAGES REG	187,769	216,886	230,311	247,188	247,188	247,188	247,188
	134549101 - DIRECTOR	*71,341*	*82,278*	*82,278*	*85,297*	*85,297*	*85,297*	*85,297*
	134550202 - SR. PURCHASING CLERK	*34,571*	*40,845*	*40,845*	*0*	*0*	*0*	*0*
	134550202 - BUYER	*0*	*0*	*0*	*53,385*	*53,385*	*53,385*	*53,385*
	134550601 - BUYER	*42,109*	*46,242*	*46,242*	*53,385*	*53,385*	*53,385*	*53,385*
	134550201 - BUYER	*43,175*	*47,521*	*47,521*	*55,121*	*55,121*	*55,121*	*55,121*
A1345-514300	ADDITIONAL HOURS	5,458	6,300	6,300	7,600	7,600	7,600	7,600
	PERSONAL SERVICES	193,228	223,186	236,611	254,788	254,788	254,788	254,788
A1345-590108	STATE RETIREMENT	19,453	14,773	14,773	14,773	21,415	21,415	21,415
A1345-590308	SOCIAL SECURITY	14,043	16,821	17,848	18,910	19,491	19,491	19,491
	FRINGE	33,496	31,594	32,621	33,683	40,906	40,906	40,906
A1345-521000	FURNITURE & FURNISHINGS	1,677	0	0	0	0	0	0
A1345-526000	OTHER EQUIPMENT	1,482	500	500	500	500	500	500
	EQUIPMENT	3,159	500	500	500	500	500	500
A1345-542200	REPAIR & MAINT EQUIP	0	0	0	0	0	0	0
A1345-542400	POSTAGE	26	150	150	100	100	100	100
A1345-542500	REPRODUCTION EXPENSE	20,612	17,000	15,475	17,000	15,000	15,000	15,000
A1345-542600	BOOKS & PERODICALS	208	300	300	300	300	300	300
A1345-542700	MEMBERSHIPS & DUES	785	819	819	930	930	930	930
A1345-543600	ADVERTISING	3,353	3,600	3,800	5,000	5,000	5,000	5,000
A1345-543700	CONSULTING	43,200	43,276	43,276	43,476	43,476	43,476	43,476
A1345-543800	OTHER FEES & SERVICES	0	250	250	250	250	250	250
A1345-544400	MILEAGE REIMBURSEMENT	604	700	850	1,200	1,000	1,000	1,000
A1345-544500	OTHER TRAVEL REIMBURSEMENT	4,819	5,000	5,250	10,360	10,360	10,360	10,360
A1345-545500	OTHER SUPPLIES & EXPENSE	1,512	1,000	1,300	1,200	1,200	1,200	1,200
A1345-545500 NIGP	OTHER SUPPLIES & EXPENSE	599	0	625	750	750	750	750
	CONTRACTUAL	75,717	72,095	72,095	80,566	78,366	78,366	78,366
A1345-427700 JPM	MISCELLANEOUS REVENUE	(89,140)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	UNCLASSIFIED	(89,140)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	Total Appropriations	305,600	327,375	341,827	369,537	374,560	374,560	374,560
	Total Revenue	(89,140)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	Net County	216,459	227,375	241,827	269,537	274,560	274,560	274,560

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 136 PURCHASING
1345 PURCHASING

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 136	305,600	327,375	341,827	369,537	374,560	374,560	374,560
Local Source	(89,140)	(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	(89,140)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Net County	216,459	227,375	241,827	269,537	274,560	274,560	274,560

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 140 INSURANCE								
1910 UNALLOCATED INSURANCE								
A1910-545600	LIABILITY & OTHER INSURANCE	1,646,679	1,800,000	1,820,000	1,925,000	2,000,000	2,000,000	2,000,000
	CONTRACTUAL	1,646,679	1,800,000	1,820,000	1,925,000	2,000,000	2,000,000	2,000,000
	Total Appropriations	1,646,679	1,800,000	1,820,000	1,925,000	2,000,000	2,000,000	2,000,000
	Total Revenue	0	0	0	0	0	0	0
	Net County	1,646,679	1,800,000	1,820,000	1,925,000	2,000,000	2,000,000	2,000,000
	Total Appropriations - GROUP: 140	1,646,679	1,800,000	1,820,000	1,925,000	2,000,000	2,000,000	2,000,000
	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	1,646,679	1,800,000	1,820,000	1,925,000	2,000,000	2,000,000	2,000,000

COUNTY CLERKȏS OFFICE ð

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

In the Registrarȋs 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. We completed the electronic uploading of all deeds in our office back to 1791 to our online database, creating a more customer friendly system. We have updated all accounting procedures and reporting to the State of New York. 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 by 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 worked with the New York State Association of County Clerks to change county online retention fees to 10.75% with no threshold needing to be met creating a higher yearly income for the county. We currently are processing documents that are Real-ID Compliant as per state and federal guidelines. 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 and the ability of customers to purchase ez-pass tags at all three DMV locations as well as at the county clerkȋs office.

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. 2025 saw the department increase usage of the new electronic records management system to save space 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 Clerkȋs office continues to be a revenue benefit to Oswego County contributing over $1.6 million to the bottom line in 2025 to help lessen the tax burden after paying for our own expenses.

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 141 CLERK								
1410 COUNTY CLERK REGISTRAR								
A1410-511000	SALARIES AND WAGES REG	575,607	636,069	638,699	643,783	654,772	654,772	663,119
	141001001 - COUNTY CLERK	*97,399*	*104,333*	*104,333*	*104,333*	*104,333*	*104,333*	*112,680*
	141008401 - DEPUTY COUNTY CLERK	*69,397*	*79,476*	*79,476*	*81,879*	*85,618*	*85,618*	*85,618*
	141008501 - DEP CC OF OPERATIONS	*57,689*	*65,962*	*65,962*	*67,956*	*70,009*	*70,009*	*70,009*
	141012402 - SR INDEX CLERK	*35,690*	*39,171*	*39,171*	*41,349*	*41,349*	*41,349*	*41,349*
	141020301 - PR ACCOUNT CLERK	*35,571*	*45,838*	*45,838*	*46,242*	*46,242*	*46,242*	*46,242*
	141012403 - SR. INDEX CLERK	*0*	*0*	*0*	*0*	*44,049*	*44,049*	*44,049*
	141012403 - INDEX CLERK	*35,030*	*38,755*	*38,755*	*39,336*	*0*	*0*	*0*
	141012401 - INDEX CLERK	*34,021*	*35,548*	*35,548*	*37,363*	*37,363*	*37,363*	*37,363*
	141012404 - INDEX CLERK	*35,030*	*38,459*	*38,459*	*38,906*	*38,906*	*38,906*	*38,906*
	141012405 - INDEX CLERK	*34,021*	*37,504*	*37,504*	*38,240*	*38,240*	*38,240*	*38,240*
	141012406 - INDEX CLERK	*35,690*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*
	141012407 - INDEX CLERK	*35,470*	*38,934*	*38,934*	*36,193*	*36,677*	*36,677*	*36,677*
	141012408 - INDEX CLERK	*33,627*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*
	141072001 - INDEX CLERK	*33,343*	*37,363*	*37,363*	*37,260*	*37,260*	*37,260*	*37,260*
A1410-514200	VACATION BUY BACK	4,614	0	0	0	0	0	0
A1410-514300	ADDITIONAL HOURS	189	500	500	500	500	500	500
	PERSONAL SERVICES	580,411	636,569	639,199	644,283	655,272	655,272	663,619
A1410-590108	STATE RETIREMENT	72,265	90,968	90,968	90,968	113,982	113,982	113,982
A1410-590308	SOCIAL SECURITY	42,221	49,061	49,262	49,288	50,128	50,128	50,767
	FRINGE	114,486	140,029	140,230	140,256	164,110	164,110	164,749
A1410-521000	FURNITURE & FURNISHINGS	1,061	1,000	1,000	2,000	2,000	2,000	2,000
A1410-526000	OTHER EQUIPMENT	0	1,000	2,000	2,000	2,000	2,000	2,000
	EQUIPMENT	1,061	2,000	3,000	4,000	4,000	4,000	4,000
A1410-542100	RENT EQUIPMENT	1,783	2,500	2,500	2,500	2,500	2,500	2,500
A1410-542200	REPAIRS & MAINT EQUIP	520	550	550	550	550	550	550
A1410-542400	POSTAGE	17,949	20,000	20,000	25,000	25,000	25,000	25,000
A1410-542500	REPRODUCTION EXPENSE	154,880	180,000	191,162	175,000	175,000	175,000	175,000
A1410-542500 ARPA	REPRODUCTION EXPENSE	149,030	0	0	0	0	0	0
A1410-542600	BOOKS & PERODICALS	708	1,000	1,000	1,000	1,000	1,000	1,000
A1410-542700	MEMBERSHIPS & DUES	300	300	300	400	400	400	400
A1410-544400	MILEAGE REIMBURSEMENT	1,077	1,500	1,500	1,500	1,500	1,500	1,500
A1410-544500	OTHER TRAVEL REIMBURSEMENT	6,687	10,000	10,679	13,000	13,000	13,000	13,000
A1410-545500	OTHER SUPPLIES & EXPENSE	14,244	25,000	16,185	25,000	25,000	25,000	25,000
A1410-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	347,178	240,850	243,876	243,950	243,950	243,950	243,950
A1410-412350	TAX REDEMPTION FILING	(12,351)	(10,000)	(10,000)	(12,000)	(12,000)	(12,000)	(12,000)
A1410-412550	CLERK FEES	(1,655,729)	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)	(1,470,000)
A1410-412551	PASSPORT FEES	(5,705)	(5,000)	(5,000)	(6,000)	(6,000)	(6,000)	(6,000)
	DEPARTMENT INCOME	(1,673,785)	(1,415,000)	(1,415,000)	(1,418,000)	(1,418,000)	(1,418,000)	(1,488,000)

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 141 CLERK								
1410 COUNTY CLERK REGISTRAR								
A1410-425450	LICENSES OTHER	(57,120)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
	LICENSES AND PERMITS	(57,120)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
A1410-440890 ARPA	FED AID OTHER	(149,030)	0	0	0	0	0	0
	FEDERAL AID OTHER	(149,030)	0	0	0	0	0	0
	Total Appropriations	1,043,135	1,019,448	1,026,305	1,032,489	1,067,332	1,067,332	1,076,318
	Total Revenue	(1,879,935)	(1,475,000)	(1,475,000)	(1,478,000)	(1,478,000)	(1,478,000)	(1,548,000)
	Net County	(836,800)	(455,552)	(448,695)	(445,511)	(410,668)	(410,668)	(471,682)
1411 COUNTY CLERK MOTOR VEHICLES								
A1411-511000	SALARIES AND WAGES REG	875,463	942,521	1,016,635	953,680	1,104,383	1,104,383	1,104,383
	141108602 - DPTY CO CLRK MOTOR VEHICLES	*50,455*	*57,689*	*57,689*	*60,325*	*64,986*	*64,986*	*64,986*
	141121201 - SR MOTOR VEHICLE CLK	*36,131*	*40,194*	*40,194*	*42,606*	*42,606*	*42,606*	*42,606*
	141121202 - SR MOTOR VEHICLE CLK	*44,823*	*49,881*	*49,881*	*53,130*	*53,130*	*53,130*	*53,130*
	141121203 - SR MOTOR VEHICLE CLK	*39,175*	*43,026*	*43,026*	*46,752*	*46,752*	*46,752*	*46,752*
	141121204 - SR MOTOR VEHICLE CLK	*35,690*	*39,952*	*39,952*	*42,497*	*42,497*	*42,497*	*42,497*
	141108601 - SR MOTOR VEHICLE CLK	*36,296*	*40,194*	*40,194*	*42,606*	*42,606*	*42,606*	*42,606*
	141116107 - SR MOTOR VEHICLE CLK	*35,690*	*39,952*	*39,952*	*42,497*	*42,497*	*42,497*	*42,497*
	141116123 - SR MOTOR VEHICLE CLK	*36,380*	*40,194*	*40,194*	*41,338*	*41,338*	*41,338*	*41,338*
	141116101 - MOTOR VEHICLE CLERK	*34,021*	*37,363*	*37,363*	*36,812*	*36,812*	*36,812*	*36,812*
	141116102 - MOTOR VEHICLE CLERK	*33,615*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*
	141116103 - MOTOR VEHICLE CLERK	*34,021*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*
	141116104 - MOTOR VEHICLE CLERK	*32,957*	*0*	*0*	*0*	*0*	*0*	*0*
	141116105 - MOTOR VEHICLE CLERK	*34,021*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*
	141116106 - MOTOR VEHICLE CLERK	*0*	*0*	*0*	*0*	*36,633*	*36,633*	*36,633*
	141116108 - MOTOR VEHICLE CLERK	*33,201*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*
	141116109 - MOTOR VEHICLE CLERK	*34,021*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*
	141116110 - MOTOR VEHICLE CLERK	*36,736*	*40,322*	*40,322*	*40,322*	*40,322*	*40,322*	*40,322*
	141116111 - MOTOR VEHICLE CLERK	*33,692*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*
	141116112 - MOTOR VEHICLE CLERK	*32,957*	*0*	*0*	*0*	*0*	*0*	*0*
	141116113 - MOTOR VEHICLE CLERK	*34,065*	*37,363*	*37,363*	*38,258*	*38,258*	*38,258*	*38,258*
	141116114 - MOTOR VEHICLE CLERK	*34,021*	*0*	*0*	*0*	*0*	*0*	*0*
	141116115 - MOTOR VEHICLE CLERK	*0*	*0*	*0*	*0*	*36,633*	*36,633*	*36,633*
	141116116 - MOTOR VEHICLE CLERK	*34,021*	*37,363*	*37,363*	*37,873*	*37,873*	*37,873*	*37,873*
	141116117 - MOTOR VEHICLE CLERK	*34,021*	*37,363*	*37,363*	*37,783*	*37,783*	*37,783*	*37,783*
	141116118 - MOTOR VEHICLE CLERK	*34,021*	*38,179*	*38,179*	*38,240*	*38,240*	*38,240*	*38,240*
	141116119 - MOTOR VEHICLE CLERK	*34,021*	*38,146*	*38,146*	*38,240*	*38,240*	*38,240*	*38,240*
	141116120 - MOTOR VEHICLE CLERK	*33,583*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*
	141116121 - MOTOR VEHICLE CLERK	*0*	*0*	*0*	*0*	*36,193*	*36,193*	*36,193*
	141116122 - MOTOR VEHICLE CLERK	*0*	*0*	*0*	*0*	*36,583*	*36,583*	*36,583*
	141115701 - MOTOR VEHICLE CLERK	*34,021*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*
	141105201 - PART TIME CLERK	*26,702*	*26,436*	*26,436*	*15,497*	*15,497*	*15,497*	*15,497*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 141 CLERK								
1411 COUNTY CLERK MOTOR VEHICLES								
A1411-512000	OVERTIME PAYMENTS	0	500	500	500	500	500	500
A1411-514200	VACATION BUY BACK	0	0	0	0	0	0	0
A1411-514300	ADDITIONAL HOURS	16,181	20,000	26,000	35,000	30,000	30,000	30,000
	PERSONAL SERVICES	891,644	963,021	1,043,135	989,180	1,134,883	1,134,883	1,134,883
A1411-590108	STATE RETIREMENT	103,023	118,046	118,046	118,046	139,737	139,737	139,737
A1411-590308	SOCIAL SECURITY	65,633	73,966	79,636	75,672	86,819	86,819	86,819
	FRINGE	168,657	192,012	197,682	193,718	226,556	226,556	226,556
A1411-521000	FURNITURE & FURNISHINGS	2,406	2,500	2,500	2,500	2,500	2,500	2,500
A1411-523000	AUTOMOTIVE EQUIPMENT	0	0	25,000	0	0	0	0
A1411-526000	OTHER EQUIPMENT	0	750	750	750	750	750	750
	EQUIPMENT	2,406	3,250	28,250	3,250	3,250	3,250	3,250
A1411-541100	RENT BUILDING & PROPERTY	0	0	0	60,000	0	0	0
A1411-542200	REPAIR & MAINTENANCE EQUIP	960	2,000	2,000	2,500	2,000	2,000	2,000
A1411-542600	BOOKS & PERODICALS	750	1,000	1,000	1,000	1,000	1,000	1,000
A1411-543800 EZPAS	OTHER FEES & SERVICES	4,200	4,200	4,200	5,250	5,250	5,250	5,250
A1411-543800	OTHER FEES & SERVICES	205	500	500	500	500	500	500
A1411-544100	AUTOMOTIVE SUPPLIES & REPAIR	601	1,750	750	1,750	1,750	1,750	1,750
A1411-544200	GASOLINE & OIL	3,776	5,500	3,500	5,500	4,000	4,000	4,000
A1411-544400	MILEAGE REIMBURSEMENT	1,774	2,500	3,500	5,000	3,000	3,000	3,000
A1411-544500	OTHER TRAVEL REIMBURSEMENT	392	1,500	500	3,500	3,500	3,500	3,500
	CONTRACTUAL	12,659	18,950	15,950	85,000	21,000	21,000	21,000
A1411-412552	MOTOR VEHICLE FEES	(927,450)	(1,150,000)	(1,150,000)	(1,350,000)	(1,150,000)	(1,150,000)	(1,150,000)
A1411-412553	MOTOR VEHICLE USE TAX	(777,584)	(700,000)	(700,000)	(750,000)	(750,000)	(750,000)	(750,000)
A1411-412554	ON-LINE REVENUE SHARE	(342,416)	(250,000)	(250,000)	(300,000)	(315,000)	(315,000)	(315,000)
A1411-412555 EZPAS	MOTOR VEHICLE EZPAS FEE	(4,525)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
	DEPARTMENT INCOME	(2,051,975)	(2,105,000)	(2,105,000)	(2,405,000)	(2,220,000)	(2,220,000)	(2,220,000)
A1411-426650	SALE OF EQUIPMENT	0	0	0	0	0	0	0
	SALE OF EQUIPMENT	0	0	0	0	0	0	0
	Total Appropriations	1,075,366	1,177,233	1,285,017	1,271,148	1,385,689	1,385,689	1,385,689
	Total Revenue	(2,051,975)	(2,105,000)	(2,105,000)	(2,405,000)	(2,220,000)	(2,220,000)	(2,220,000)
	Net County	(976,609)	(927,767)	(819,983)	(1,133,852)	(834,311)	(834,311)	(834,311)
1460 RECORDS MANAGEMENT								
A1460-511000	SALARIES AND WAGES REG	87,679	134,251	134,251	138,811	138,811	138,811	138,811
	146074001 - DIR OF RECORDS MGMT	*45,022*	*52,759*	*52,759*	*54,354*	*54,354*	*54,354*	*54,354*
	146069402 - SENIOR INDEX CLERK	*34,571*	*39,171*	*39,171*	*41,108*	*41,108*	*41,108*	*41,108*
	141116114 - INDEX CLERK	*0*	*36,321*	*36,321*	*37,349*	*37,349*	*37,349*	*37,349*
	146068001 - HISTORIAN	*6,000*	*6,000*	*6,000*	*6,000*	*6,000*	*6,000*	*6,000*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 141 CLERK								
1460 RECORDS MANAGEMENT								
A1460-514200	VACATION BUY BACK	0	0	0	0	0	0	0
	PERSONAL SERVICES	87,679	134,251	134,251	138,811	138,811	138,811	138,811
A1460-590108	STATE RETIREMENT	6,443	5,870	5,870	5,870	8,645	8,645	8,645
A1460-590308	SOCIAL SECURITY	6,737	10,270	10,270	10,619	10,619	10,619	10,619
	FRINGE	13,180	16,140	16,140	16,489	19,264	19,264	19,264
A1460-521000	FURNITURE & FURNISHINGS	663	1,000	1,000	500	500	500	500
A1460-526000	OTHER EQUIPMENT	246	3,000	4,700	3,000	3,000	3,000	3,000
	EQUIPMENT	909	4,000	5,700	3,500	3,500	3,500	3,500
A1460-542200	REPAIRS & MAINT EQUIP	0	300	300	300	300	300	300
A1460-542700	MEMBERSHIPS & DUES	55	200	200	200	200	200	200
A1460-543700 ARPA	CONSULTING	28,182	0	0	0	0	0	0
A1460-543700	CONSULTING	0	15,000	30,782	15,000	15,000	15,000	15,000
A1460-543800	OTHER FEES & SERVICES	0	0	0	0	0	0	0
A1460-544400	MILEAGE REIMBURSEMENT	325	1,500	1,500	1,500	1,500	1,500	1,500
A1460-544500	OTHER TRAVEL REIMBURSEMENT	1,621	2,500	2,500	2,500	2,500	2,500	2,500
A1460-545500 USACO	OTHER SUPPLIES & EXPENSES	0	0	25,000	0	0	0	0
A1460-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	30,183	19,500	60,282	19,500	19,500	19,500	19,500
A1460-430890 USACO	ST AID OTHER	0	0	(25,000)	0	0	0	0
	STATE AID	0	0	(25,000)	0	0	0	0
A1460-440890 ARPA	FEDERAL AID OTHER	(28,182)	0	0	0	0	0	0
	FEDERAL AID	(28,182)	0	0	0	0	0	0
	Total Appropriations	131,951	173,891	216,373	178,300	181,075	181,075	181,075
	Total Revenue	(28,182)	0	(25,000)	0	0	0	0
	Net County	103,770	173,891	191,373	178,300	181,075	181,075	181,075

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 141	2,250,453	2,370,572	2,527,695	2,481,937	2,634,096	2,634,096	2,643,082
Local Source	(3,782,880)	(3,580,000)	(3,580,000)	(3,883,000)	(3,698,000)	(3,698,000)	(3,768,000)
State Aid	0	0	(25,000)	0	0	0	0
Federal Aid	(177,212)	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(3,960,092)	(3,580,000)	(3,605,000)	(3,883,000)	(3,698,000)	(3,698,000)	(3,768,000)
Net County	(1,709,639)	(1,209,428)	(1,077,305)	(1,401,063)	(1,063,904)	(1,063,904)	(1,124,918)

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 Ä501).

It is the duty of the County Attorneyõs Office to collect fines, restitution or reparation imposed upon corporations in criminal proceedings (Criminal Procedure Law Ä420.20). 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 Ä399-pp).

The County Attorney is the legal advisor to the Oswego County Self-Insurance Plan for Workerõs Compensation (Workerõs Compensation Law Ä64). The County Attorney shall advise the directors of the Soil and Water Conservation District when requested (Soil & Water Conservation Law Ä 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 Ä254). The office serves as the Presentment Agency for all juvenile delinquency/designated felony matters.

The County Attorneyõs 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 Ä1801, et seq.)

The County Attorneyõs 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 Ä580-101).

The County Attorneyõs 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 Attorneyõs Office, upon the request of the Director of Community Services, and in conjunction with the Office of Mental Health obtains court orders, under òKendraõs Lawó (Mental Hygiene Law Ä9.60) 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 Attorneyõs Office is a statutory member of the County Child Fatality Review Team. (Social Services Law Ä422-b (3)).

When required, the County Attorneyõs Office shall apply for injunctive relief as necessary under Civil Service Law Ä211 regarding public employee strikes. When required, the County Attorneyõs 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 Ä102.

The office represents the Probation Department in hearings, as may be necessary, under the Interstate Compact on Adult Offender Supervision. Executive Law Ä259-MM. The County Attorneyõs Office also represents the Sheriffõs Office in Extreme Risk Protection Order (Red Flag Law) proceedings brought under CPLR Ä6342 *et seq*.

The County Attorneyõs Office may also enforce violations of General Business Law Ä399-bbb regarding solicitations by container.

The County Attorneyõs Office represents the Oswego County Sheriffõs Office in Extreme Risk Protection Order proceedings under Article 63-a of the NY Civil Practice Law and Rules.

In 2026, this office would like to explore the strategic use of PINS proceedings with DSS and Probation in an effort to combat truancy within the county; this office cannot originate PINS proceedings but must present same. This office will also be involved with several county projects.

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 142 ATTORNEY
1420 COUNTY ATTORNEY

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A1420-511000	SALARIES AND WAGES REG	521,149	615,792	532,792	634,035	640,480	640,480	640,480
	142006501 - COUNTY ATTORNEY	*146,811*	*159,489*	*159,489*	*165,405*	*165,405*	*165,405*	*165,405*
	142049802 - 1ST ASST COUNTY ATTORNEY	*130,351*	*136,279*	*136,279*	*140,479*	*140,479*	*140,479*	*140,479*
	142049801 - ASST COUNTY ATTORNEY	*109,025*	*112,320*	*112,320*	*115,715*	*115,715*	*115,715*	*115,715*
	142049804 - ASST COUNTY ATTORNEY	*109,025*	*83,394*	*83,394*	*83,394*	*89,839*	*89,839*	*89,839*
	142030801 - SECRETARY CNTY ATTNY	*52,923*	*63,080*	*63,080*	*65,962*	*65,962*	*65,962*	*65,962*
	142044201 - ADMIN SECRETARY	*48,874*	*61,230*	*61,230*	*63,080*	*63,080*	*63,080*	*63,080*
A1420-514200	VACATION BUY BACK	0	0	0	0	0	0	0
A1420-514300	ADDITIONAL HOURS	0	0	0	0	0	0	0
	PERSONAL SERVICES	521,149	615,792	532,792	634,035	640,480	640,480	640,480
A1420-590108	STATE RETIREMENT	66,339	72,391	72,391	72,391	86,193	86,193	86,193
A1420-590308	SOCIAL SECURITY	39,529	47,108	47,108	48,505	48,997	48,997	48,997
	FRINGE	105,868	119,499	119,499	120,896	135,190	135,190	135,190
A1420-542400	POSTAGE	1,324	1,750	1,500	1,750	1,750	1,750	1,750
A1420-542500	REPRODUCTION EXPENSE	0	500	50	500	500	500	500
A1420-542600	BOOKS & PERODICALS	46,557	46,000	60,000	46,000	46,000	46,000	46,000
A1420-542700	MEMBERSHIPS & DUES	879	1,055	1,055	1,108	1,108	1,108	1,108
A1420-543200	WITNESS FEES	0	200	200	200	200	200	200
A1420-543300	LEGAL FEES	139,806	100,000	200,000	100,000	100,000	100,000	100,000
A1420-543800	OTHER FEES & SERVICES	184	300	300	300	300	300	300
A1420-544400	MILEAGE REIMBURSEMENT	0	500	350	500	500	500	500
A1420-544500	OTHER TRAVEL REIMBURSEMENT	1,329	1,500	2,350	2,500	2,500	2,500	2,500
A1420-545500	OTHER SUPPLIES & EXPENSE	2,618	4,000	4,171	4,000	4,000	4,000	4,000
A1420-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	192,696	155,805	269,976	156,858	156,858	156,858	156,858
	Total Appropriations	819,714	891,096	922,267	911,789	932,528	932,528	932,528
	Total Revenue	0	0	0	0	0	0	0
	Net County	819,714	891,096	922,267	911,789	932,528	932,528	932,528
	Total Appropriations - GROUP: 142	819,714	891,096	922,267	911,789	932,528	932,528	932,528
	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	819,714	891,096	922,267	911,789	932,528	932,528	932,528

HUMAN RESOURCES ð

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 / Payroll

- Benefit plan administration (health, life, dental, vision, disability and unemployment insurance, NYS Retirement, etc.)
- Workersô 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)

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 143 HUMAN RESOURCES								
1430 HUMAN RESOURCES								
A1430-511000	SALARIES AND WAGES REG	561,363	647,218	651,965	676,591	676,591	676,591	676,591
	143004901 - DIRECTOR OF HR	*85,954*	*110,398*	*110,398*	*114,005*	*114,005*	*114,005*	*114,005*
	143051601 - HR ADMINISTRATOR	*61,704*	*80,782*	*80,782*	*84,037*	*84,037*	*84,037*	*84,037*
	143093101 - PAYROLL ADMINISTRAT	*59,894*	*75,719*	*75,719*	*82,794*	*82,794*	*82,794*	*82,794*
	143000601 - ADMIN SECRETARY HR	*52,251*	*61,230*	*61,230*	*63,080*	*63,080*	*63,080*	*63,080*
	143000602 - ADMIN SECRETARY HR TEMP	*0*	*3,626*	*3,626*	*0*	*0*	*0*	*0*
	143033201 - HR SPECIALIST	*48,974*	*61,230*	*61,230*	*63,080*	*63,080*	*63,080*	*63,080*
	143093301 - SR HR ASSISTANT	*49,069*	*40,691*	*40,691*	*41,108*	*41,108*	*41,108*	*41,108*
	143003101 - PAYROLL SPECIALIST	*40,825*	*46,242*	*46,242*	*53,385*	*53,385*	*53,385*	*53,385*
	143093201 - SR BENEFIT TECH	*42,894*	*47,521*	*47,521*	*46,242*	*46,242*	*46,242*	*46,242*
	904093101 - SR BEN ASSISTANT	*35,148*	*39,171*	*39,171*	*0*	*0*	*0*	*0*
	904093101 - SR BENEFIT TECH	*0*	*0*	*0*	*46,242*	*46,242*	*46,242*	*46,242*
	143053301 - HR TECHNICIAN	*36,954*	*46,242*	*46,242*	*46,242*	*46,242*	*46,242*	*46,242*
	143024701 - HR ASSISTANT	*0*	*34,366*	*34,366*	*36,376*	*36,376*	*36,376*	*36,376*
	143024701 - TYPIST	*33,269*	*0*	*0*	*0*	*0*	*0*	*0*
A1430-511100 ARPA	RETENT AND RECRUIT INCENTIVE	984,000	0	0	0	0	0	0
A1430-511100	RETENT AND RECRUIT INCENTIVE	0	0	0	0	0	0	0
A1430-512000	OVERTIME PAYMENTS	0	80	80	80	80	80	80
A1430-514000	TEMPORARY & PART-TIME	3,028	3,500	3,500	2,000	2,000	2,000	2,000
A1430-514300	ADDITIONAL HOURS	0	80	80	80	80	80	80
	PERSONAL SERVICES	1,548,390	650,878	655,625	678,751	678,751	678,751	678,751
A1430-590108	STATE RETIREMENT	68,456	74,124	74,124	74,124	87,572	87,572	87,572
A1430-590308	SOCIAL SECURITY	42,377	49,792	50,155	51,924	51,924	51,924	51,924
	FRINGE	110,834	123,916	124,279	126,048	139,496	139,496	139,496
A1430-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A1430-526000	OTHER EQUIPMENT	1,207	0	723	0	0	0	0
	EQUIPMENT	1,207	0	723	0	0	0	0
A1430-541100	RENT BUILDING & PROPERTY	800	2,000	2,000	1,200	1,200	1,200	1,200
A1430-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
A1430-542400	POSTAGE	4,216	4,500	4,500	4,500	4,500	4,500	4,500
A1430-542500	REPRODUCTION EXPENSE	937	500	500	500	500	500	500
A1430-542600	BOOKS & PERODICALS	1,160	1,500	1,500	1,500	1,500	1,500	1,500
A1430-542700	MEMBERSHIPS & DUES	355	400	400	400	400	400	400
A1430-543300	LEGAL FEES	864	13,000	13,000	13,000	9,000	9,000	9,000
A1430-543500	MEDICAL FEES	11,056	8,400	8,400	8,000	8,000	8,000	8,000
A1430-543600	ADVERTISING	5,094	9,000	9,000	9,000	6,000	6,000	6,000
A1430-543700	CONSULTING	58,700	60,100	60,100	61,600	61,600	61,736	61,736
A1430-543800	OTHER FEES & SERVICES	25,053	19,000	19,000	19,000	19,000	19,000	19,000
A1430-543800 ARPAI	OTHER FEES & SERVICES	0	6,000	6,000	6,000	6,000	6,000	6,000
A1430-544400	MILEAGE REIMBURSEMENT	785	1,300	1,300	1,600	1,600	1,600	1,600

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 143 HUMAN RESOURCES								
1430 HUMAN RESOURCES								
A1430-544500	OTHER TRAVEL REIMBURSEMENT	2,472	3,300	3,300	3,300	3,300	3,300	3,300
A1430-545500	OTHER SUPPLIES & EXPENSE	4,944	7,000	6,292	7,500	7,500	7,500	7,500
A1430-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	116,436	136,000	135,292	137,100	130,100	130,236	130,236
A1430-412600	PERSONNEL EXAMINATION	20	(13,115)	(13,115)	0	0	0	0
	DEPARTMENT INCOME	20	(13,115)	(13,115)	0	0	0	0
A1430-440890 ARPAI	FEDERAL AID OTHER	(960,000)	(6,000)	(6,000)	(6,000)	0	0	0
	FEDERAL AID	(960,000)	(6,000)	(6,000)	(6,000)	0	0	0
	Total Appropriations	1,776,867	910,794	915,919	941,899	948,347	948,483	948,483
	Total Revenue	(959,980)	(19,115)	(19,115)	(6,000)	0	0	0
	Net County	816,887	891,679	896,804	935,899	948,347	948,483	948,483
	Total Appropriations - GROUP: 143	1,776,867	910,794	915,919	941,899	948,347	948,483	948,483
	Local Source	20	(13,115)	(13,115)	0	0	0	0
	State Aid	0	0	0	0	0	0	0
	Federal Aid	(960,000)	(6,000)	(6,000)	(6,000)	0	0	0
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(959,980)	(19,115)	(19,115)	(6,000)	0	0	0
	Net County	816,887	891,679	896,804	935,899	948,347	948,483	948,483

BOARD OF ELECTIONS ð

The Oswego County Board of Elections was established in accordance with Article 2, Section 8 of the New York State Constitution to manage local, state and federal elections in Oswego County. The responsibilities of the board are mandated by New York State Election Law, which also grants local boards with the necessary authority to carry out said tasks. State law also requires each facet of the election process to be overseen within a bipartisan structure at every level.

Board of Elections work includes (but is not limited to) registering qualified voters, updating registration information, recruiting, training and deployment of election inspectors, certifying candidates for ballot access, maintenance, programming, testing, deployment and auditing of voting machines and electronic poll books, general maintenance of all elections equipment, designation of poll sites and configuration of sites to comply with state and federal law. The board also maintains and disseminates records in line with retention and Freedom of Information Law requirements, provides information and guidance to voters, candidates and office holders and creates or alters local election districts in line with village, town, city boundaries and county legislative, state and federal districts.

The countyõs current voter enrollment stands at approximately 75,500 registered voters. Following the 2025 redistricting effort, Oswego County has one hundred four (104) election districts. The current roster of poll sites stands at thirty-four (34) on Election Day and two (2) Early Voting sites hosting nine (9) days of Early Voting. Eleven (11) of these sites incur a usage fee.

2026 promises to be another high-volume year for elections. In addition to the regular state and federal offices on the ballot, NYS will also hold a Gubernatorial election, inviting increased voter engagement. The Board of Elections will also begin transitioning many local offices to an even-year election cycle starting next year, creating longer or potentially multiple-page ballots and the possibility of still higher turnout than previous two-year cycles, requiring additional staffing.

Office goals include continuing to adapt our new office space, providing Election Inspectors with a raise in pay for Election Day and allocating additional funds for the stateõs new (mandatory) òTrain the Traineró program offered to those instructing Inspector training certification classes and improving office community education and outreach.

Our vendors continue in their contractual agreements, and they will also be able to help us navigate new legislative mandates by providing additional services which we will utilize as necessary if they prove cost-effective.

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 145 ELECTIONS
1450 BOARD OF ELECTIONS

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A1450-511000	SALARIES AND WAGES REG	496,514	547,882	566,846	574,035	582,731	582,731	582,731
	145002001 - COMMISSIONER	*71,407*	*73,549*	*73,549*	*71,407*	*75,755*	*75,755*	*75,755*
	145002002 - COMMISSIONER	*71,407*	*73,549*	*73,549*	*71,407*	*75,755*	*75,755*	*75,755*
	145054602 - DPTY COMMISSIONER	*53,551*	*64,983*	*64,983*	*66,951*	*66,951*	*66,951*	*66,951*
	145054601 - DPTY COMMISSIONER	*50,455*	*61,230*	*61,230*	*63,080*	*63,080*	*63,080*	*63,080*
	145032101 - ELECTION SPECIALIST	*41,247*	*43,483*	*43,483*	*49,545*	*49,545*	*49,545*	*49,545*
	145032102 - ELECTION SPECIALIST	*41,339*	*45,383*	*45,383*	*51,522*	*51,522*	*51,522*	*51,522*
	145032001 - SR ELECTION CLERK	*34,021*	*37,363*	*37,363*	*41,108*	*41,108*	*41,108*	*41,108*
	145032002 - SR ELECTION CLERK	*34,021*	*37,363*	*37,363*	*40,813*	*40,813*	*40,813*	*40,813*
	145032003 - SR ELECTION CLERK	*34,021*	*38,313*	*38,313*	*41,094*	*41,094*	*41,094*	*41,094*
	145032004 - SR ELECTION CLERK	*34,021*	*36,666*	*36,666*	*41,108*	*41,108*	*41,108*	*41,108*
	145053102 - CHIEF ELEC SYS TECH	*18,000*	*18,000*	*18,000*	*18,000*	*18,000*	*18,000*	*18,000*
	145053101 - CHIEF ELEC SYS TECH	*18,000*	*18,000*	*18,000*	*18,000*	*18,000*	*18,000*	*18,000*
A1450-512000	OVERTIME PAYMENTS	20,861	10,000	10,000	10,000	15,000	15,000	15,000
A1450-514000	TEMPORARY & PART-TIME	74,660	70,000	70,000	70,000	70,000	70,000	70,000
A1450-514200	VACATION BUY BACK	3,573	0	0	0	4,480	4,480	0
A1450-514300	ADDITIONAL HOURS	3,344	5,000	5,000	5,000	5,000	5,000	5,000
A1450-514700	ELECTION WORKERS PAY	0	0	0	275,000	275,000	275,000	275,000
	PERSONAL SERVICES	598,952	632,882	651,846	934,035	952,211	952,211	947,731
A1450-590108	STATE RETIREMENT	54,147	64,549	64,549	64,549	78,268	78,268	78,268
A1450-590308	SOCIAL SECURITY	44,369	48,415	49,866	50,416	51,807	51,807	51,807
	FRINGE	98,516	112,964	114,415	114,965	130,075	130,075	130,075
A1450-521000	FURNITURE & FURNISHINGS	204	0	0	0	0	0	0
A1450-526000	OTHER EQUIPMENT	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	EQUIPMENT	1,204	1,000	1,000	1,000	1,000	1,000	1,000
A1450-541100	RENT BUILDING & PROPERTY	35,577	13,000	13,000	13,000	5,000	5,000	5,000
A1450-542100	RENT EQUIPMENT	0	1,000	1,000	1,000	1,000	1,000	1,000
A1450-542200 CRL	REPAIRS & MAINT EQUIP	0	0	0	125,000	125,000	125,000	125,000
A1450-542200	REPAIRS & MAINT EQUIP	66,843	115,000	115,000	20,000	20,000	20,000	20,000
A1450-542400	POSTAGE	32,535	60,000	60,000	100,000	60,000	60,000	60,000
A1450-542500	REPRODUCTION EXPENSE	116,074	100,000	100,000	200,000	180,000	180,000	180,000
A1450-542600	BOOKS & PERODICALS	0	1,000	1,000	1,000	1,000	1,000	1,000
A1450-542700	MEMBERSHIPS & DUES	240	500	500	500	500	500	500
A1450-543600	ADVERTISING	4,770	8,000	8,000	8,000	8,000	8,000	8,000
A1450-543800	OTHER FEES & SERVICES	40	160	160	160	160	160	160
A1450-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	0	0	0	0	0	0
A1450-544200	GASOLINE & OIL	1,416	2,000	2,000	2,000	2,000	2,000	2,000
A1450-544300	AUTOMOBILE RENTAL	18,322	30,000	30,000	25,000	25,000	25,000	25,000
A1450-544400	MILEAGE REIMBURSEMENT	1,927	2,000	2,000	3,000	3,000	3,000	3,000

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 145 ELECTIONS								
1450 BOARD OF ELECTIONS								
A1450-544400 ELEC	MILEAGE REIMBURSEMENT	9,935	8,500	8,500	10,000	10,000	10,000	10,000
A1450-544500	OTHER TRAVEL REIMBURSEMENT	7,827	9,000	9,000	11,000	15,000	15,000	15,000
A1450-545500	OTHER SUPPLIES & EXPENSE	26,865	25,000	25,000	25,000	35,000	35,000	35,000
A1450-545500 ABPP	OTHER SUPPLIES & EXPENSE	37,608	0	0	0	0	0	0
A1450-545500 BBM	OTHER SUPPLIES & EXPENSE	0	0	52,233	0	0	0	0
A1450-545500 ELEC	OTHER SUPPLIES & EXPENSE	274,657	250,000	257,880	50,000	0	0	0
A1450-545500 EPB	OTHER SUPPLIES & EXPENSE	0	0	93,989	0	0	0	0
A1450-545500 GE24	OTHER SUPPLIES & EXPENSE	0	0	36,127	0	0	0	0
A1450-545500 GE25	OTHER SUPPLIES & EXPENSE	0	0	9,184	0	0	0	0
A1450-545500 POLST	OTHER SUPPLIES & EXPENSE	0	0	0	5,000	0	0	0
A1450-545500 VBM	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A1450-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	634,636	625,160	824,574	599,660	490,660	490,660	490,660
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	(192)	0	0	0	0	0	0
	INTERGOVERNMENTAL CH	(192)	0	0	0	0	0	0
A1450-427700	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	0	0	0	0	0
A1450-430890 BBM	ST OTHER	0	0	(52,233)	0	0	0	0
A1450-430890 EPB	ST OTHER	0	0	(93,989)	0	0	0	0
A1450-430890 GE24	ST OTHER	0	0	(36,127)	0	0	0	0
A1450-430890 GE25	ST OTHER	0	0	(9,184)	0	0	0	0
A1450-430890 VBM	ST OTHER	0	0	0	0	0	0	0
	STATE AID	0	0	(191,534)	0	0	0	0
A1450-440890	FED AID OTHER	0	0	0	0	0	0	0
	FEDERAL AID OTHER	0	0	0	0	0	0	0
	Total Appropriations	1,333,309	1,372,006	1,591,835	1,649,660	1,573,946	1,573,946	1,569,466
	Total Revenue	(192)	0	(191,534)	0	0	0	0
	Net County	1,333,117	1,372,006	1,400,301	1,649,660	1,573,946	1,573,946	1,569,466

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 145 ELECTIONS
1450 BOARD OF ELECTIONS

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 145	1,333,309	1,372,006	1,591,835	1,649,660	1,573,946	1,573,946	1,569,466
Local Source	(192)	0	0	0	0	0	0
State Aid	0	0	(191,534)	0	0	0	0
Federal Aid	0	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(192)	0	(191,534)	0	0	0	0
Net County	1,333,117	1,372,006	1,400,301	1,649,660	1,573,946	1,573,946	1,569,466

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 of all County facilities.

The Buildings and Grounds Department also provides project management of construction projects such as exterior renovations for the Oswego Court House and the Pulaski Court House, overseeing the Chiller replacement project at Department of Social Services 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, 19 maintenance staff and 26 cleaning staff throughout the County.

Buildings and Grounds goals for 2026 include but are not limited to the following:

- Maintain all county facilities so that they are safe for the public and employees that use the buildings daily.
- To ensure that all county facilities are cleaned and sanitized.
- Begin the renovations to the Oswego Court House.
- Continue to maintain the grounds keeping the County properties.
- Overseeing the installation of a new Chiller at the Department of Social Services building.
- Renovating the newly acquired building that previously housed the Board of Elections offices.
- Overseeing the Pulaski Court House exterior restorations.
- Continuing to upgrade the facilities at Camp Zerbe and the Legends Fields so they can be enjoyed by county residents.

The factors that impact the Buildings and Grounds department are the increasing cost of materials, wages and contractor pricing on several projects. The increasing cost of utilities, such as electricity, natural gas and water, is a major factor in the budget because these utilities are needed to maintain all the County facilities.

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 160 BUILDINGS & GROUNDS								
1620 BUILDINGS & GROUNDS								
A1620-511000	SALARIES AND WAGES REG	1,659,297	1,905,011	1,951,511	1,969,714	1,991,329	1,991,329	1,989,356
	162023301 - DIRECTOR BUILDINGS & GROUNDS	*99,753*	*102,768*	*102,768*	*105,875*	*105,875*	*105,875*	*105,875*
	162096001 - BUILDING MAINT SUPERVISOR	*43,705*	*0*	*0*	*0*	*0*	*0*	*0*
	162096002 - BLDG MAINT TECH SUPERVISOR	*77,615*	*85,797*	*85,797*	*93,731*	*93,731*	*93,731*	*93,731*
	162003201 - ADMIN ASSIST BLDG & GRNDS	*55,384*	*57,046*	*57,046*	*51,664*	*51,664*	*51,664*	*51,664*
	162095301 - SR BUILDING MAINT TECH	*50,996*	*57,504*	*57,504*	*62,118*	*62,118*	*62,118*	*62,118*
	162095302 - SR BUILDING MAINT TECH	*50,870*	*55,854*	*55,854*	*61,003*	*61,003*	*61,003*	*61,003*
	162095303 - SR BUILDING MAINT TECH	*51,582*	*57,295*	*57,295*	*61,868*	*61,868*	*61,868*	*61,868*
	162095304 - SR BUILDING MAINT TECH	*52,191*	*57,295*	*57,295*	*61,868*	*61,868*	*61,868*	*61,868*
	162095305 - SR BUILDING MAINT TECH	*63,279*	*70,794*	*70,794*	*54,852*	*78,885*	*78,885*	*78,885*
	162095201 - SR BUILDING MAINT MECH	*59,443*	*65,271*	*65,271*	*69,197*	*48,748*	*48,748*	*48,748*
	162095202 - SR BUILDING MAINT MECH	*38,441*	*48,233*	*48,233*	*51,136*	*51,136*	*51,136*	*51,136*
	162095203 - SR BUILDING MAINT MECH	*44,729*	*49,089*	*49,089*	*52,054*	*52,054*	*52,054*	*52,054*
	162095205 - SR BUILDING MAINT MECH	*44,813*	*49,215*	*49,215*	*53,212*	*53,212*	*53,212*	*53,212*
	162095206 - SR BUILDING MAINT MECH	*36,724*	*46,980*	*46,980*	*49,695*	*49,695*	*49,695*	*49,695*
	162095207 - SR BUILDING MAINT MECH	*44,729*	*49,089*	*49,089*	*52,054*	*52,054*	*52,054*	*52,054*
	162095208 - SR BUILDING MAINT MECH	*44,813*	*49,215*	*49,215*	*52,988*	*52,988*	*52,988*	*52,988*
	162095306 - SR BUILDING MAINT MECH	*42,209*	*47,160*	*47,160*	*49,695*	*49,695*	*49,695*	*49,695*
	162095204 - BUILDING MAINT MECH	*0*	*0*	*0*	*37,966*	*37,966*	*37,966*	*37,966*
	162095209 - BUILDING MAINT MECH	*40,034*	*42,662*	*42,662*	*44,767*	*44,767*	*44,767*	*44,767*
	162095210 - BUILDING MAINT MECH	*37,461*	*42,864*	*42,864*	*44,767*	*44,767*	*44,767*	*44,767*
	162095211 - BUILDING MAINT MECH	*0*	*41,510*	*41,510*	*42,685*	*42,685*	*42,685*	*42,685*
	162005001- CLEANING SUPERVISOR	*41,501*	*49,236*	*49,236*	*53,120*	*53,120*	*53,120*	*53,120*
	162000101 - ACCOUNT CLERK	*32,334*	*35,739*	*35,739*	*35,499*	*34,909*	*34,909*	*34,909*
	162005101 - CLEANER	*30,243*	*34,001*	*34,001*	*34,001*	*34,001*	*34,001*	*34,001*
	162005102 - CLEANER	*30,243*	*33,394*	*33,394*	*34,001*	*34,001*	*34,001*	*32,028*
	162005103 - CLEANER	*32,114*	*35,262*	*35,262*	*35,948*	*35,948*	*35,948*	*35,948*
	162005104 - CLEANER	*39,633*	*43,501*	*43,501*	*43,683*	*43,683*	*43,683*	*43,683*
	162005105 - CLEANER	*30,243*	*33,197*	*33,197*	*33,197*	*33,197*	*33,197*	*33,197*
	162005106 - CLEANER	*30,670*	*34,092*	*34,092*	*34,092*	*34,092*	*34,092*	*34,092*
	162005107 - CLEANER	*30,884*	*34,111*	*34,111*	*34,111*	*34,111*	*34,111*	*34,111*
	162005108 - CLEANER	*37,524*	*41,199*	*41,199*	*41,606*	*41,606*	*41,606*	*41,606*
	162005109 - CLEANER	*30,243*	*33,736*	*33,736*	*34,001*	*34,001*	*34,001*	*34,001*
	162005111 - CLEANER	*30,243*	*32,028*	*32,028*	*33,197*	*33,197*	*33,197*	*33,197*
	162005113 - CLEANER	*30,243*	*32,574*	*32,574*	*33,197*	*33,197*	*33,197*	*33,197*
	162005116 - CLEANER	*31,758*	*35,042*	*35,042*	*35,042*	*35,042*	*35,042*	*35,042*
	162005119 - CLEANER	*39,021*	*43,026*	*43,026*	*43,026*	*43,026*	*43,026*	*43,026*
	162005120 - CLEANER	*30,243*	*33,197*	*33,197*	*33,197*	*33,197*	*33,197*	*33,197*
	162005123 - CLEANER	*0*	*32,028*	*32,028*	*32,028*	*32,418*	*32,418*	*32,418*
	162005110 - PART TIME CLEANER	*16,546*	*18,232*	*18,232*	*18,231*	*18,231*	*18,231*	*18,231*
	162005112 - PART TIME CLEANER	*16,546*	*18,232*	*18,232*	*0*	*18,231*	*18,231*	*18,231*
	162005114 - PART TIME CLEANER	*17,150*	*18,232*	*18,232*	*18,231*	*18,231*	*18,231*	*18,231*
	162005115 - PART TIME CLEANER	*24,020*	*27,039*	*27,039*	*27,039*	*27,039*	*27,039*	*27,039*
	162005117 - PART TIME CLEANER	*23,165*	*26,456*	*26,456*	*25,524*	*25,524*	*25,524*	*25,524*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 160 BUILDINGS & GROUNDS								
1620 BUILDINGS & GROUNDS								
	162005121 - PART TIME CLEANER	*21,437*	*22,789*	*22,789*	*22,789*	*22,789*	*22,789*	*22,789*
	162005122 - PART TIME CLEANER	*22,009*	*22,789*	*22,789*	*22,789*	*22,789*	*22,789*	*22,789*
	162095901 - PART TIME CLEANER	*20,683*	*23,621*	*23,621*	*23,621*	*23,621*	*23,621*	*23,621*
	162015701 - PART TIME MESSENGER	*18,865*	*20,055*	*20,055*	*18,232*	*18,232*	*18,232*	*18,232*
	162095902 - PT BLDG MAINT WORKER	*15,024*	*16,562*	*16,562*	*17,117*	*17,117*	*17,117*	*17,117*
A1620-514200	VACATION BUY BACK	9,892	0	0	15,000	15,000	15,000	0
A1620-512000	OVERTIME PAYMENTS	36,399	40,000	40,000	60,000	60,000	60,000	60,000
A1620-514000	TEMPORARY & PART-TIME	15,595	30,500	30,500	18,231	30,500	30,500	30,500
A1620-514100	SHIFT DIFFERENTIAL	24,912	26,000	26,000	26,000	26,000	26,000	26,000
A1620-514300	ADDITIONAL HOURS	4,138	5,000	5,000	5,000	5,000	5,000	5,000
A1620-514500	CALL TIME	31,144	32,000	32,000	32,000	32,000	32,000	32,000
	PERSONAL SERVICES	1,781,377	2,038,511	2,085,011	2,125,945	2,159,829	2,159,829	2,142,856
A1620-590108	STATE RETIREMENT	222,989	247,363	247,363	247,363	292,760	292,760	292,760
A1620-590109	VDC RETIREMENT	0	7,308	7,308	0	0	0	0
A1620-590308	SOCIAL SECURITY	133,642	155,946	159,503	162,635	165,227	165,227	165,076
	FRINGE	356,632	410,617	414,174	409,998	457,987	457,987	457,836
A1620-526000	OTHER EQUIPMENT	9,622	10,000	10,000	10,000	10,000	10,000	10,000
	EQUIPMENT	9,622	10,000	10,000	10,000	10,000	10,000	10,000
A1620-541200	REPAIRS-BUILDING & PROP	208,210	200,000	247,528	225,000	225,000	225,000	225,000
A1620-541300	MAINT. BUILDING & PROP	243,728	250,000	248,300	250,000	250,000	250,000	250,000
A1620-541400	BUILDING SUPPLIES & EXP	213,644	220,000	207,965	220,000	220,000	220,000	220,000
A1620-541600	ELECTRICITY	410,490	455,000	680,000	455,000	600,000	600,000	600,000
A1620-541600 ATTIS	ELECTRICITY	0	0	110,000	0	0	0	0
A1620-541700	WATER	88,237	100,000	100,000	100,000	100,000	100,000	100,000
A1620-541800	GAS & HEATING FUEL	185,375	200,000	200,000	200,000	200,000	200,000	200,000
A1620-542100	RENT EQUIPMENT	315	1,500	1,500	1,500	1,000	1,000	1,000
A1620-542200	REPAIRS & MAINT EQUIP	5,717	6,000	9,000	6,000	6,000	6,000	6,000
A1620-542400	POSTAGE	87	235	235	235	235	235	235
A1620-542500	REPRODUCTION EXPENSE	0	100	100	100	100	100	100
A1620-542600	BOOKS & PERODICALS	208	275	275	275	275	275	275
A1620-543500	MEDICAL FEES	0	0	1,000	1,000	1,000	1,000	1,000
A1620-543700 ARPAI	CONSULTING	0	0	0	0	0	0	0
A1620-543800	OTHER FEES & SERVICES	89	500	500	500	500	500	500
A1620-544100	AUTOMOTIVE SUPPLIES & REPAIR	7,089	10,000	13,700	15,000	15,000	15,000	15,000
A1620-544200	GASOLINE & OIL	22,922	28,000	28,000	28,000	25,000	25,000	25,000
A1620-544400	MILEAGE REIMBURSEMENT	289	250	250	250	250	250	250
A1620-544500	OTHER TRAVEL	0	0	0	0	0	0	0
A1620-545300	UNIFORMS CLOTHING TOOLS	1,787	1,300	1,300	1,300	1,300	1,300	1,300
A1620-545500	OTHER SUPPLIES & EXPENSE	320	1,150	1,150	1,150	1,150	1,150	1,150
	CONTRACTUAL	1,388,505	1,474,310	1,850,802	1,505,310	1,646,810	1,646,810	1,646,810

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 160 BUILDINGS & GROUNDS								
1620 BUILDINGS & GROUNDS								
A1620-412890	OTHER GENERAL DEPT INCOME	(1,000)	(10)	(10)	(10)	(10)	(10)	(10)
	DEPARTMENT INCOME	(1,000)	(10)	(10)	(10)	(10)	(10)	(10)
A1620-424100	RENTAL OF REAL PROPERTY	(73,314)	(73,864)	(73,864)	(73,864)	(73,864)	(73,864)	(73,864)
	USE OF MONEY & PROPE	(73,314)	(73,864)	(73,864)	(73,864)	(73,864)	(73,864)	(73,864)
A1620-426500	SALES SCRAP & EXCESS MATERIAL	0	0	0	0	0	0	0
	SALE OF PROPERTY & C	0	0	0	0	0	0	0
A1620-427010	REFUNDS OF PRIOR YR'S EXPEND	0	0	0	0	0	0	0
	MISC LOCAL SOURCES	0	0	0	0	0	0	0
A1620-430210	ST AID COURT FACILITIES	(253,170)	(258,066)	(258,066)	(257,825)	(257,825)	(257,825)	(257,825)
	STATE AID	(253,170)	(258,066)	(258,066)	(257,825)	(257,825)	(257,825)	(257,825)
A1620-440890 ARPAI	FED AID OTHER	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
	Total Appropriations	3,536,136	3,933,438	4,359,987	4,051,253	4,274,626	4,274,626	4,257,502
	Total Revenue	(327,484)	(331,940)	(331,940)	(331,699)	(331,699)	(331,699)	(331,699)
	Net County	3,208,651	3,601,498	4,028,047	3,719,554	3,942,927	3,942,927	3,925,803

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 160	3,536,136	3,933,438	4,359,987	4,051,253	4,274,626	4,274,626	4,257,502
Local Source	(74,314)	(73,874)	(73,874)	(73,874)	(73,874)	(73,874)	(73,874)
State Aid	(253,170)	(258,066)	(258,066)	(257,825)	(257,825)	(257,825)	(257,825)
Federal Aid	0	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(327,484)	(331,940)	(331,940)	(331,699)	(331,699)	(331,699)	(331,699)
Net County	3,208,651	3,601,498	4,028,047	3,719,554	3,942,927	3,942,927	3,925,803

ASSIGNED COUNSEL OFFICE

The Oswego County Assigned Counsel provides legal representation to individuals in Oswego County who are unable to afford counsel in various court matters within Oswego County, 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 (òCAPó Court) which is held 365 days a year and handles all arraignments County wide that occur in the evenings. Assigned Counsel provides attorneys for various specialized courts within the County, to include Drug Court, Integrated Domestic Violence Court, and Opioid Court.

Attorneys participating with Assigned Counsel are admitted to the New York State Bar and are registered with the Office of Court Administration. They are required to be in òGood Standingó with the Appellate Division Department they were initially admitted in. Attorneys are assigned to cases by the Courts.

Significant factors impacting the Assigned Counsel Planõs budget include a lack of staffing within the Public Defender office and a portion of the Office of Indigent Legal Servicesõ (òILSó) funding streams being redirected to the Public Defender office.

The 2026 goals for the Assigned Counsel are to work collaboratively with the Public Defender Office to ensure quality representation throughout Oswego County. Assigned Counsel wishes to reduce their criminal case load and move to only representing those criminal clients who have a conflict with the Public Defenderõs Office. Assigned Counsel will monitor caseloads closely and comparatively share representation with the Public Defenderõs Office to ensure cases are being appropriately handled in conjunction with ILSõ Caseload Standards. Assigned Counsel will continue to represent all clients in Family Court at this time. In collaboration with ILS, Assigned Counsel will develop a professional handbook and ensure all attorneys adhere to the standards set forth, including expectations for case development as well as professional and ethical standards for any attorney part of the Assigned Counsel Plan.

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 170 ASSIGNED COUNSEL								
1170 ASSIGNED COUNSEL								
A1170-511000	SALARIES AND WAGES REG	235,757	244,167	244,167	249,712	249,712	249,712	249,712
	142000801 - ADMIN-INDIGENT ASSIGNED ATT	*87,186*	*130,178*	*130,178*	*134,112*	*134,112*	*134,112*	*134,112*
	117049901 - SUPPORTING ATTORNEY	*109,025*	*0*	*0*	*0*	*0*	*0*	*0*
	117020302 - PRINCIPAL ACCT CLERK	*54,012*	*61,230*	*61,230*	*62,052*	*62,052*	*62,052*	*62,052*
	117020301 - PRINCIPAL ACCT CLERK	*45,740*	*52,759*	*52,759*	*53,548*	*53,548*	*53,548*	*53,548*
A1170-514300	ADDITIONAL HOURS	5,931	0	0	0	0	0	0
	PERSONAL SERVICES	241,688	244,167	244,167	249,712	249,712	249,712	249,712
A1170-590108	STATE RETIREMENT	40,783	43,549	43,549	43,549	37,431	37,431	37,431
A1170-590308	SOCIAL SECURITY	18,439	18,679	18,679	19,103	19,103	19,103	19,103
A1170-590898	OTHER BENEFITS	0	93,587	93,587	93,587	93,587	93,587	93,587
	FRINGE	59,222	155,815	155,815	156,239	150,121	150,121	150,121
A1170-542400	POSTAGE	0	150	150	150	150	150	150
A1170-542700	MEMBERSHIPS & DUES	4,020	14,550	14,550	14,550	14,550	14,550	14,550
A1170-543300	LEGAL FEES	2,958,126	2,127,000	2,677,000	3,300,000	3,300,000	3,300,000	3,300,000
A1170-543300 CAP	LEGAL FEES	116,153	149,950	149,950	121,625	121,625	121,625	121,625
A1170-543700	CONSULTING	34,078	165,000	165,000	175,000	175,000	175,000	175,000
A1170-543800	OTHER FEES & SERVICES	66,742	67,225	67,225	63,442	63,442	63,442	63,442
A1170-543800 CLE	OTHER FEES & SERVICES	0	25,000	25,000	25,000	25,000	25,000	25,000
A1170-543800 MP	OTHER FEES & SERVICES	0	40,500	40,500	58,434	58,434	58,434	58,434
A1170-544400	MILEAGE REIMBURSEMENT	0	500	500	500	500	500	500
A1170-544500	OTHER TRAVEL REIMBURSEMENT	0	1,500	1,500	1,500	1,500	1,500	1,500
A1170-545500	OTHER SUPPLIES & EXPENSE	5,927	45,000	45,111	35,500	35,500	35,500	35,500
A1170-545500 HH	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A1170-545500 ILS14	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
	CONTRACTUAL	3,185,046	2,636,375	3,186,486	3,795,701	3,795,701	3,795,701	3,795,701
A1170-430300	ST AID TO INDIGNT DEFENSE	(335,715)	(335,715)	(335,715)	(335,715)	(335,715)	(331,141)	(331,141)
A1170-433890 CAFA4	ST AID OTHER PUBLIC SAFETY	(113,900)	(149,950)	(149,950)	(121,625)	(121,625)	(121,625)	(121,625)
A1170-433890 FFD	ST AID OTHER PUBLIC SAFETY	0	(250,000)	(250,000)	(255,000)	(255,000)	(255,000)	(255,000)
A1170-433890 HH	ST AID OTHER PUBLIC SAFETY	(429,400)	(664,630)	(664,630)	(670,307)	(670,307)	(670,307)	(670,307)
A1170-433890 ILS11	ST AID OTHER PUBLIC SAFETY	(93,627)	0	0	0	0	0	0
A1170-433890 ILS12	ST AID OTHER PUBLIC SAFETY	(145,482)	0	0	0	0	0	0
A1170-433890 ILS13	ST AID OTHER PUBLIC SAFETY	(92,079)	(91,487)	(91,487)	0	0	0	0
A1170-433890 ILS14	ST AID OTHER PUBLIC SAFETY	0	(274,461)	(274,461)	(365,948)	(365,948)	(365,948)	(365,948)
A1170-433890	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
A1170-433890 IPP	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
A1170-433890 RIR	ST AID OTHER PUBLIC SAFETY	(761,353)	(500,000)	(500,000)	(700,000)	(700,000)	(700,000)	(700,000)
	STATE AID	(1,971,556)	(2,266,243)	(2,266,243)	(2,448,595)	(2,448,595)	(2,444,021)	(2,444,021)
	Total Appropriations	3,485,956	3,036,357	3,586,468	4,201,652	4,195,534	4,195,534	4,195,534
	Total Revenue	(1,971,556)	(2,266,243)	(2,266,243)	(2,448,595)	(2,448,595)	(2,444,021)	(2,444,021)
	Net County	1,514,400	770,114	1,320,225	1,753,057	1,746,939	1,751,513	1,751,513

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 170 ASSIGNED COUNSEL
1170 ASSIGNED COUNSEL

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 170	3,485,956	3,036,357	3,586,468	4,201,652	4,195,534	4,195,534	4,195,534
Local Source	0	0	0	0	0	0	0
State Aid	(1,971,556)	(2,266,243)	(2,266,243)	(2,448,595)	(2,448,595)	(2,444,021)	(2,444,021)
Federal Aid	0	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(1,971,556)	(2,266,243)	(2,266,243)	(2,448,595)	(2,448,595)	(2,444,021)	(2,444,021)
Net County	1,514,400	770,114	1,320,225	1,753,057	1,746,939	1,751,513	1,751,513

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, and parole violations. Currently the Oswego County Public Defender's Office handles all arraignments throughout the week, and weekend mornings. It is the objective of the department to become the primary office to handle criminal matters in Oswego County.

The 2026 goals of the OCPDO are:

- Focus on attorney recruitment efforts and reach a level of staffing to become the primary office handling criminal matters, while continuing to maintain NYS ILS caseload standards and provide outstanding legal aid and support to our clients.
- Based on current caseload standards, our office will need twenty-two full-time equivalent attorneys to become the primary office handling criminal matters. Once this has been achieved, the caseload and financial burdens of the assigned counsel program should decrease as a direct result.
- Begin planning to be able to represent indigent clients in Family Court.

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 171 PUBLIC DEFENDER
1171 PUBLIC DEFENDER

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A1171-511000	SALARIES AND WAGES REG	1,445,555	2,151,516	2,151,369	2,842,266	2,162,841	2,162,841	2,145,266
	117164001 - PUBLIC DEFENDER	*200,400*	*155,820*	*155,820*	*178,188*	*178,188*	*178,188*	*178,188*
	117162801 - 1ST ASST. PUBLIC DEFENDER	*142,504*	*104,241*	*104,241*	*144,641*	*144,641*	*144,641*	*144,641*
	117162001 - SR ASST. PUBLIC DEFENDER	*115,560*	*119,053*	*119,053*	*93,817*	*101,068*	*101,068*	*101,068*
	117162002 - SR ASST. PUBLIC DEFENDER	*0*	*93,817*	*93,817*	*124,491*	*124,491*	*124,491*	*124,491*
	117111301 - ASST PUBLIC DEFENDER	*101,204*	*104,263*	*104,263*	*107,414*	*107,414*	*107,414*	*89,839*
	117111302 - ASST PUBLIC DEFENDER	*87,204*	*83,394*	*83,394*	*72,969*	*89,839*	*89,839*	*89,839*
	117111303 - ASST PUBLIC DEFENDER	*83,394*	*85,915*	*85,915*	*88,512*	*92,555*	*92,555*	*92,555*
	117111304 - ASST PUBLIC DEFENDER	*83,394*	*98,234*	*98,234*	*83,394*	*89,839*	*89,839*	*89,839*
	117111305 - PT ASST PUBLIC DEFENDER	*0*	*0*	*0*	*55,000*	*55,000*	*55,000*	*55,000*
	117111305 - ASST PUBLIC DEFENDER	*83,394*	*83,394*	*83,394*	*0*	*0*	*0*	*0*
	117111306 - ASST PUBLIC DEFENDER	*104,263*	*107,414*	*107,414*	*83,394*	*89,839*	*89,839*	*89,839*
	117111307 - SR ASST PUBLIC DEFENDER	*130,178*	*134,112*	*134,112*	*138,166*	*138,166*	*138,166*	*138,166*
	117111308 - PT ASST PUBLIC DEFENDER	*0*	*0*	*0*	*55,000*	*55,000*	*55,000*	*55,000*
	117111308 - ASST PUBLIC DEFENDER	*50,000*	*83,394*	*83,394*	*0*	*0*	*0*	*0*
	117111309 - ASST PUBLIC DEFENDER	*85,915*	*88,512*	*88,512*	*91,188*	*92,555*	*92,555*	*92,555*
	117111311 - ASST PUBLIC DEFENDER	*0*	*83,394*	*83,394*	*72,969*	*89,839*	*89,839*	*89,839*
	117111312 - ASST PUBLIC DEFENDER	*0*	*83,394*	*83,394*	*83,394*	*89,839*	*89,839*	*89,839*
	117111313 - ASST PUBLIC DEFENDER	*0*	*83,394*	*83,394*	*83,394*	*89,839*	*89,839*	*89,839*
	117111314 - ASST PUBLIC DEFENDER	*0*	*0*	*0*	*83,394*	*0*	*0*	*0*
	117111315 - ASST PUBLIC DEFENDER	*0*	*0*	*0*	*83,394*	*0*	*0*	*0*
	117111316 - ASST PUBLIC DEFENDER	*0*	*0*	*0*	*83,394*	*0*	*0*	*0*
	117111317 - ASST PUBLIC DEFENDER	*0*	*0*	*0*	*83,394*	*0*	*0*	*0*
	117111318 - ASST PUBLIC DEFENDER	*0*	*0*	*0*	*83,394*	*0*	*0*	*0*
	117111319 - ASST PUBLIC DEFENDER	*0*	*0*	*0*	*83,394*	*0*	*0*	*0*
	117111320 - ASST PUBLIC DEFENDER	*0*	*0*	*0*	*83,394*	*0*	*0*	*0*
	117111321 - ASST PUBLIC DEFENDER	*0*	*0*	*0*	*83,394*	*0*	*0*	*0*
	117111322 - ASST PUBLIC DEFENDER	*0*	*0*	*0*	*83,394*	*0*	*0*	*0*
	117111401 - PT ASST PUBLIC DEFENDER	*0*	*55,000*	*55,000*	*55,000*	*55,000*	*55,000*	*55,000*
	117111310 - SOCIAL WORKER SPECIALIST	*66,950*	*61,330*	*61,330*	*62,557*	*62,557*	*62,557*	*62,557*
	117168001 - PD INVESTIGATOR	*65,490*	*65,490*	*65,490*	*67,470*	*67,470*	*67,470*	*67,470*
	117168002 - PD INVESTIGATOR	*55,597*	*0*	*0*	*0*	*0*	*0*	*0*
	117131501 - SECRETARY TO PUBLIC DEFENDER	*58,554*	*61,230*	*61,230*	*63,080*	*63,080*	*63,080*	*63,080*
	117124702 - SENIOR PARALEGAL	*50,876*	*55,852*	*55,852*	*55,852*	*55,852*	*55,852*	*55,852*
	117147001 - PARALEGAL	*47,965*	*53,385*	*53,385*	*53,385*	*53,385*	*53,385*	*53,385*
	117147002 - PARALEGAL	*47,153*	*53,385*	*53,385*	*53,385*	*53,385*	*53,385*	*53,385*
	117147003 - PARALEGAL	*47,153*	*53,293*	*53,293*	*53,385*	*53,385*	*53,385*	*53,385*
	117134101 - LAW INTERN	*47,153*	*30,000*	*30,000*	*0*	*0*	*0*	*0*
	117121901 - SR TYPIST	*33,506*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*
	117124701 - TYPIST	*30,280*	*33,443*	*33,443*	*34,312*	*33,252*	*33,252*	*33,252*
A1171-511000 ATD	SALARIES AND WAGES REG	17,946	0	0	0	0	0	0
	117124702 - SENIOR PARALEGAL	*17,946*	*0*	*0*	*0*	*0*	*0*	*0*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 171 PUBLIC DEFENDER								
1171 PUBLIC DEFENDER								
A1171-514000	TEMPORARY & PART-TIME	0	0	0	53,700	53,700	53,700	53,700
A1171-514300	ADDITIONAL HOURS	26,940	30,000	30,000	30,000	30,000	30,000	30,000
A1171-514400	HOLIDAY PREMIUM	0	0	0	0	0	0	0
	PERSONAL SERVICES	1,490,442	2,181,516	2,181,369	2,925,966	2,246,541	2,246,541	2,228,966
A1171-590108	STATE RETIREMENT	47,045	61,005	53,226	61,005	181,249	181,249	181,249
A1171-590109	VDC RETIREMENT	0	0	7,779	0	0	0	0
A1171-590308	SOCIAL SECURITY	112,786	166,886	167,181	223,836	171,860	171,860	170,516
	FRINGE	159,832	227,891	228,186	284,841	353,109	353,109	351,765
A1171-521000	FURNITURE AND FURNISHINGS	4,718	41,000	41,000	15,000	15,000	15,000	15,000
A1171-526000	OTHER EQUIPMENT	8,723	5,000	5,000	5,000	5,000	5,000	5,000
A1171-526000 ATD	OTHER EQUIPMENT	16,882	0	0	0	0	0	0
	EQUIPMENT	30,322	46,000	46,000	20,000	20,000	20,000	20,000
A1171-541100	RENTAL OF PROPERTY	37,824	7,000	7,000	0	0	0	0
A1171-541200	REPAIRS-BUILDING & PROP	4,109	168,378	112,178	0	0	0	0
A1171-542200	REPAIRS & MAINT EQUIP	176	400	400	400	400	400	400
A1171-542300	TELEPHONE	0	1,900	1,900	2,000	2,000	2,000	2,000
A1171-542400	POSTAGE	1,893	2,000	2,000	2,000	2,000	2,000	2,000
A1171-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0	0
A1171-542600	BOOKS & PERIODICALS	17,267	20,000	20,000	35,000	35,000	35,000	35,000
A1171-542700	MEMBERSHIPS & DUES	850	5,000	5,000	20,000	20,000	20,000	20,000
A1171-543200	WITNESS FEES	29,201	53,370	53,370	75,100	75,100	75,100	75,100
A1171-543600	ADVERTISING	1,898	2,500	2,500	10,000	10,000	10,000	10,000
A1171-543700	CONSULTING	0	0	0	0	0	0	0
A1171-543800	OTHER FEES & SERVICES	3,842	5,000	5,000	5,000	300,040	300,040	300,040
A1171-543800 ATD	OTHER FEES & SERVICES	11,500	11,500	11,500	0	0	0	0
A1171-544100	AUTOMOTIVE SUPPLIES AND REPAIR	0	2,500	2,500	2,500	2,500	2,500	2,500
A1171-544200	GASOLINE & OIL	699	4,000	4,000	4,000	3,000	3,000	3,000
A1171-544400	MILEAGE REIMBURSEMENT	2,836	4,000	8,000	25,000	25,000	25,000	25,000
A1171-544500	OTHER TRAVEL REIMBURSEMENT	5,242	10,000	10,481	34,500	34,500	34,500	34,500
A1171-545500	OTHER SUPPLIES & EXPENSE	19,296	16,000	72,200	50,000	50,000	50,000	50,000
	CONTRACTUAL	136,633	313,548	318,029	265,500	559,540	559,540	559,540
A1171-433890 ATD	STATE AID OTHER PUBLIC SAFETY	(322,667)	(322,667)	(322,667)	(322,667)	(322,667)	(322,667)	(322,667)
A1171-433890 HH	STATE AID OTHER PUBLIC SAFETY	(2,240,232)	(2,477,596)	(2,477,596)	(2,858,665)	(2,858,665)	(2,858,665)	(2,858,665)
	STATE AID	(2,562,899)	(2,800,263)	(2,800,263)	(3,181,332)	(3,181,332)	(3,181,332)	(3,181,332)
	Total Appropriations	1,817,229	2,768,955	2,773,584	3,496,307	3,179,190	3,179,190	3,160,271
	Total Revenue	(2,562,899)	(2,800,263)	(2,800,263)	(3,181,332)	(3,181,332)	(3,181,332)	(3,181,332)
	Net County	(745,670)	(31,308)	(26,679)	314,975	(2,142)	(2,142)	(21,061)

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 171 PUBLIC DEFENDER
1171 PUBLIC DEFENDER

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 171	1,817,229	2,768,955	2,773,584	3,496,307	3,179,190	3,179,190	3,160,271
Local Source	0	0	0	0	0	0	0
State Aid	(2,562,899)	(2,800,263)	(2,800,263)	(3,181,332)	(3,181,332)	(3,181,332)	(3,181,332)
Federal Aid	0	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(2,562,899)	(2,800,263)	(2,800,263)	(3,181,332)	(3,181,332)	(3,181,332)	(3,181,332)
Net County	(745,670)	(31,308)	(26,679)	314,975	(2,142)	(2,142)	(21,061)

INFORMATION TECHNOLOGY

Information Technology Departmentõs Mission

To provide essential network, 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.

2026 Department General Goal

At a high level, the departmentõs goal statement is:

> òIn 2026 the Information Technology Departmentõs primary mission is to support and optimize the various platforms used by County departments, enhance security, and ensure confidentiality, integrity, and availability of systems.ó

Specific objectives for 2026

1. Continue countywide network infrastructure re-engineering initiative.
2. Continue to enhance and refine cybersecurity systems and methods.
3. Expand staff training.
4. Add a Computer Specialist position to provide additional IT resources in general, but primarily focused on DSS support, but also to spread out the IT Departmentõs workload to free up time for essential skills training.
5. Continue to update Countyõs information technology policies and procedures.
6. Align data management procedures with industryõs best practices.

<u>Significant Factors Impacting 2026 Budget Request</u>

- A significant factor impacting the 2026 budget request is increases to several òrepair & maintenanceó oriented budget lines, reflecting anticipated cost increases from vendors, as well as increased cyber-security related expenditures and additional licensing required as total County staff level increases.

- Adding an additional position to IT Department staff and promoting an existing staff member to Systems Administrator position.

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 180 INFORMATION TECHNOLOGY								
1650 CENTRAL TELEPHONE								
A1650-542200	REPAIRS & MAINT EQUIP	76,869	94,000	94,000	94,000	94,000	94,000	94,000
A1650-542300	TELEPHONE	434,655	500,000	500,000	500,000	500,000	500,000	500,000
	CONTRACTUAL	511,524	594,000	594,000	594,000	594,000	594,000	594,000
A1650-422100	GENERAL SERVICES OTH GOV	0	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
	INTERGOVERNMENTAL CH	0	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
A1650-427010	REFUNDS OF PRIOR YR'S EXPEND							
	MISC LOCAL SOURCES	0	0	0	0	0	0	0
	Total Appropriations	511,524	594,000	594,000	594,000	594,000	594,000	594,000
	Total Revenue	0	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
	Net County	511,524	546,000	546,000	546,000	546,000	546,000	546,000
1680 CENTRAL SERVICES								
A1680-511000	SALARIES AND WAGES REG	778,494	868,116	868,349	1,058,835	942,175	942,175	942,175
	168015201 - DIRECTOR OF IT	*98,746*	*117,451*	*117,451*	*121,001*	*121,001*	*121,001*	*121,001*
	601096401 - DPTY DIRECTOR OF IT	*84,353*	*98,534*	*98,534*	*102,768*	*102,768*	*102,768*	*102,768*
	168092501 - APP SYSTEMS ADMIN	*80,872*	*0*	*0*	*0*	*0*	*0*	*0*
	168092501 - SR APP SYSTEMS ADMIN	*0*	*84,037*	*84,037*	*86,577*	*86,577*	*86,577*	*86,577*
	601096402 - SR SECURITY SPEC	*0*	*72,412*	*72,412*	*74,601*	*74,601*	*74,601*	*74,601*
	601096402 - SECURITY SPECIALIST	*63,569*	*0*	*0*	*0*	*0*	*0*	*0*
	168096401 - SYSTEM ADMINISTRATOR	*0*	*0*	*0*	*0*	*70,551*	*70,551*	*70,551*
	168096401 - SR COMPUTER SPEC	*61,164*	*67,143*	*67,143*	*68,135*	*0*	*0*	*0*
	168096403 - SR COMPUTER SPEC	*61,164*	*67,143*	*67,143*	*67,169*	*67,169*	*67,169*	*67,169*
	401096401 - SR COMPUTER SPEC	*62,530*	*67,143*	*67,143*	*67,143*	*67,143*	*67,143*	*67,143*
	168096402 - SR HELP DESK ADMIN	*66,473*	*69,089*	*69,089*	*71,610*	*72,412*	*72,412*	*72,412*
	168015601 - SYSTEMS ADMINISTRATOR	*0*	*0*	*0*	*55,597*	*0*	*0*	*0*
	168015701 - SYSTEMS ADMINISTRATOR	*0*	*0*	*0*	*64,281*	*0*	*0*	*0*
	168020301 - HELP DESK SPECIALIST	*49,977*	*0*	*0*	*0*	*0*	*0*	*0*
	168020301 - SR HELP DESK SPECIALIST	*0*	*68,020*	*68,020*	*68,020*	*68,020*	*68,020*	*68,020*
	168096101 - COMPUTER SPECIALIST	*48,620*	*52,498*	*52,498*	*53,385*	*53,385*	*53,385*	*53,385*
	168096102 - COMPUTER SPECIALIST	*47,573*	*51,778*	*51,778*	*53,385*	*53,385*	*53,385*	*53,385*
	168096103 - COMPUTER SPECIALIST	*47,153*	*52,868*	*52,868*	*53,385*	*53,385*	*53,385*	*53,385*
	168096104 - COMPUTER SPECIALIST	*0*	*0*	*0*	*51,778*	*51,778*	*51,778*	*51,778*
	168029201 - SUMMER INTERN	*7,140*	*0*	*0*	*0*	*0*	*0*	*0*
A1680-514200	VACATION BUY BACK	9,633	0	0	5,000	5,000	5,000	0
A1680-512000	OVERTIME PAYMENTS	0	250	250	250	250	250	250
A1680-514300	ADDITIONAL HOURS	4,250	3,500	3,500	3,500	3,500	3,500	3,500
	PERSONAL SERVICES	792,378	871,866	872,099	1,067,585	950,925	950,925	945,925

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 180 INFORMATION TECHNOLOGY								
1680 CENTRAL SERVICES								
A1680-590108	STATE RETIREMENT	85,134	100,743	100,743	100,743	125,811	125,811	125,811
A1680-590308	SOCIAL SECURITY	58,006	67,195	67,213	81,670	72,746	72,746	72,746
	FRINGE	143,140	167,938	167,956	182,413	198,557	198,557	198,557
A1680-521000	FURNITURE & FURNISHINGS	2,060	0	0	0	0	0	0
A1680-526000	OTHER EQUIPMENT	4,000	4,000	2,000	4,000	4,000	4,000	4,000
	EQUIPMENT	6,060	4,000	2,000	4,000	4,000	4,000	4,000
A1680-542200	REPAIRS & MAINT EQUIP	834,546	925,037	925,037	1,018,000	1,018,000	1,018,000	1,018,000
A1680-542200 ARPAI	REPAIRS & MAINT EQUIP	0	14,693	14,693	14,693	0	0	0
A1680-542400	POSTAGE	0	50	50	50	0	0	0
A1680-542600	BOOKS & PERODICALS	0	150	150	150	0	0	0
A1680-542700	MEMBERSHIPS & DUES	50	100	100	100	100	100	100
A1680-543700	CONSULTING	7,100	7,000	7,000	7,000	7,000	7,000	7,000
A1680-543800	OTHER FEES & SERVICES	3,450	7,000	1,200	7,000	2,000	2,000	2,000
A1680-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	0	1,000	0	0	0	0
A1680-544200	GASOLINE & OIL	390	1,000	1,000	1,000	500	500	500
A1680-544400	MILEAGE REIMBURSEMENT	620	750	750	750	750	750	750
A1680-544500	OTHER TRAVEL REIMBURSEMENT	0	0	4,200	4,000	4,000	4,000	4,000
A1680-545500	OTHER SUPPLIES & EXPENSE	26,390	20,000	22,600	20,000	20,000	20,000	20,000
A1680-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	872,546	975,780	977,780	1,072,743	1,052,350	1,052,350	1,052,350
A1680-422100	GENERAL SERVICES OTH GOV	(551,446)	(639,925)	(639,925)	(639,925)	(654,221)	(654,221)	(654,221)
A1680-422280	DATA PROCESSING OTH GOV	0	0	0	0	0	0	0
	INTERGOVERNMENTAL CH	(551,446)	(639,925)	(639,925)	(639,925)	(654,221)	(654,221)	(654,221)
A1680-438100	ST REVENUE	0	0	0	0	0	0	0
A1680-438100 CYBER	ST REVENUE	(50,000)	0	0	0	0	0	0
	STATE AID	(50,000)	0	0	0	0	0	0
A1680-440890 ARPAI	FED AID OTHER	(9,600)	(14,693)	(14,693)	(14,693)	0	0	0
	FEDERAL AID	(9,600)	(14,693)	(14,693)	(14,693)	0	0	0
	Total Appropriations	1,814,124	2,019,584	2,019,835	2,326,741	2,205,832	2,205,832	2,200,832
	Total Revenue	(611,046)	(654,618)	(654,618)	(654,618)	(654,221)	(654,221)	(654,221)
	Net County	1,203,078	1,364,966	1,365,217	1,672,123	1,551,611	1,551,611	1,546,611

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 180 INFORMATION TECHNOLOGY
1680 CENTRAL SERVICES

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 180	2,325,648	2,613,584	2,613,835	2,920,741	2,799,832	2,799,832	2,794,832
Local Source	(551,446)	(687,925)	(687,925)	(687,925)	(702,221)	(702,221)	(702,221)
State Aid	(50,000)	0	0	0	0	0	0
Federal Aid	(9,600)	(14,693)	(14,693)	(14,693)	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(611,046)	(702,618)	(702,618)	(702,618)	(702,221)	(702,221)	(702,221)
Net County	1,714,602	1,910,966	1,911,217	2,218,123	2,097,611	2,097,611	2,092,611

OSWEGO COUNTY E-911 ð

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):
òThe 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.ó

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. The backup PSAP always has all communication capabilities and trunk lines (telephone) available and is staffed monthly.

Workforce

Presently, thirty-two Telecommunicators work a twelve-hour rotating shift. and four 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 òclosest car conceptó and in the most efficient manner.

Total personnel including the Director, Director of Administrative Services, Senior Typist, Training Coordinator, Senior 911 Communications Specialist, 911 Communications Specialist, Quality Control Analyst, Senior Data Analyst, 911 Communications Coordinator, GIS Specialist, and Dispatch Coordinator. The total department count to 47 Employees.

Challenges faced in 2025 include maintaining service level with added demands from increased volumes of severe incident dispatches.

Additional Responsibilities in 2026

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 its GIS data and MSAG database to comply with NG911 requirements. T his department seeks to elevate the quality improvement program through call and dispatch review. With the recent addition of the Advanced Public Safety software project during the 2024 Legislative cycle, the 911 center will continue the implementation of video monitoring and advanced incident support functions to their operations in 2026. The continued implementation of the Drone as a First Responder program also remains a priority.

OSWEGO COUNTY
COUNTY OF OSWEGO
E-9-1-1 EMERGENCY COMMUNICATIONS DEPARTMENT
315-349-8215
Fax 315-349-8229
PUBLIC SAFETY CENTER 39 CHURCHILL ROAD OSWEGO, NY 13126

Kevin B. Pooley
Director

E911 goals for 2026

Below are the proposed goals that I plan to achieve during 2026.

1. Work with the Legislature and Administration to renovate the aging primary E911 Center.

2. Strengthen the quality assurance program in the E911 department.

3. Begin to incorporate end user video feeds to bring pictures and video technology into the 911 Center.

4. Continue the build out of a drone as a first responder program.

5. Continue to work with agency user groups to review dispatch policies and procedures and make updates with the tools and options that Motorola CAD offers.

6. Continue discussions at the consortium level to explore shared services opportunities and find ways to make progress with the opportunities.

7. Continue to work with the Training Coordinator to create a plan to better align our training program with APCO and NENA standards.

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 302 EMERGENCY 911
3020 EMERGENCY 911

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A3020-511000	SALARIES AND WAGES REG	1,987,757	2,504,101	2,506,680	2,404,655	2,572,696	2,572,696	2,572,696
	302098301 - DIRECTOR OF 911	*98,990*	*107,184*	*107,184*	*110,711*	*110,711*	*110,711*	*110,711*
	302024701 - DIR OF ADMIN SERVICES	*59,544*	*61,641*	*61,641*	*62,557*	*62,557*	*62,557*	*62,557*
	302081001 - PRINCIPAL SUP TELECOMMUNICATO	*73,612*	*80,806*	*80,806*	*80,806*	*80,806*	*80,806*	*80,806*
	302081002 - PRINCIPAL SUP TELECOMMUNICATO	*73,591*	*80,785*	*80,785*	*80,785*	*80,785*	*80,785*	*80,785*
	302081003 - PRINCIPAL SUP TELECOMMUNICATO	*59,171*	*65,520*	*65,520*	*66,482*	*66,482*	*66,482*	*66,482*
	302081004 - PRINCIPAL SUP TELECOMMUNICATO	*73,402*	*64,833*	*64,833*	*64,833*	*64,833*	*64,833*	*64,833*
	302081005 - SUP TELECOMMUNICATOR-TEMP	*40,825*	*0*	*0*	*0*	*0*	*0*	*0*
	302081201 - 911 TRAINING COORD	*81,004*	*85,103*	*85,103*	*85,103*	*85,103*	*85,103*	*85,103*
	302082401 - 911 DISPATCH COORD	*59,544*	*73,388*	*73,388*	*73,388*	*73,388*	*73,388*	*73,388*
	302082601 - SR 911 COMMUNICATION SPEC	*67,471*	*74,062*	*74,062*	*64,903*	*74,162*	*74,162*	*74,162*
	302081501 - 911 COMMUNICATION SPEC	*53,889*	*59,998*	*59,998*	*61,012*	*61,012*	*61,012*	*61,012*
	302082001 - 911 COMM COORDINATOR	*66,900*	*70,039*	*70,039*	*71,440*	*71,440*	*71,440*	*71,440*
	302080811 - 911 QUALITY CONTROL SPEC	*0*	*0*	*0*	*51,778*	*59,174*	*59,174*	*59,174*
	302080811 - 911 QUALITY CONTROL ANALYST	*61,516*	*67,255*	*67,255*	*0*	*0*	*0*	*0*
	302081102 - SR DATA ANALYST	*48,125*	*54,143*	*54,143*	*54,184*	*54,184*	*54,184*	*54,184*
	302080901 - ASSOCIATE TELECOMMUNICATOR	*46,474*	*58,297*	*58,297*	*58,297*	*58,297*	*58,297*	*58,297*
	302080902 - ASSOCIATE TELECOMMUNICATOR	*54,560*	*58,130*	*58,130*	*58,130*	*58,130*	*58,130*	*58,130*
	302080904 - ASSOCIATE TELECOMMUNICATOR	*54,152*	*58,297*	*58,297*	*58,297*	*58,297*	*58,297*	*58,297*
	302080903 - ASSOCIATE TELECOMMUNICATOR	*53,029*	*58,214*	*58,214*	*58,214*	*58,214*	*58,214*	*58,214*
	302081401 - ADV PUBLIC SAFETY TELECOMMUNI(	*40,825*	*52,848*	*52,848*	*46,242*	*52,848*	*52,848*	*52,848*
	302081402 - ADV PUBLIC SAFETY TELECOMMUNI(	*0*	*51,219*	*51,219*	*46,242*	*52,848*	*52,848*	*52,848*
	302081403 - ADV PUBLIC SAFETY TELECOMMUNI(	*0*	*0*	*0*	*0*	*52,848*	*52,848*	*52,848*
	302081404 - ADV PUBLIC SAFETY TELECOMMUNI(	*0*	*0*	*0*	*0*	*52,848*	*52,848*	*52,848*
	302080801 - SR TELECOMMUNICATOR	*46,595*	*48,275*	*48,275*	*43,483*	*48,275*	*48,275*	*48,275*
	302080802 - SR TELECOMMUNICATOR	*36,314*	*48,275*	*48,275*	*43,427*	*49,461*	*49,461*	*49,461*
	302080803 - SR TELECOMMUNICATOR	*36,314*	*48,275*	*48,275*	*49,695*	*49,695*	*49,695*	*49,695*
	302080804 - SR TELECOMMUNICATOR	*61,791*	*67,840*	*67,840*	*67,840*	*67,840*	*67,840*	*67,840*
	302080805 - SR TELECOMMUNICATOR	*45,091*	*48,275*	*48,275*	*49,695*	*49,695*	*49,695*	*49,695*
	302080806 - SR TELECOMMUNICATOR	*40,314*	*48,275*	*48,275*	*43,483*	*49,695*	*49,695*	*49,695*
	302080807 - SR TELECOMMUNICATOR	*37,682*	*49,695*	*49,695*	*49,695*	*49,695*	*49,695*	*49,695*
	302080808 - SR TELECOMMUNICATOR	*52,673*	*57,838*	*57,838*	*58,492*	*58,492*	*58,492*	*58,492*
	302080809 - SR TELECOMMUNICATOR	*45,091*	*49,885*	*49,885*	*49,695*	*49,695*	*49,695*	*49,695*
	302080810 - SR TELECOMMUNICATOR	*45,091*	*49,695*	*49,695*	*42,241*	*48,275*	*48,275*	*48,275*
	302080812 - SR TELECOMMUNICATOR	*60,664*	*66,733*	*66,733*	*66,733*	*48,275*	*48,275*	*48,275*
	302080813 - SR TELECOMMUNICATOR	*37,682*	*48,275*	*48,275*	*43,483*	*49,695*	*49,695*	*49,695*
	302080814 - SR TELECOMMUNICATOR	*37,682*	*49,695*	*49,695*	*49,695*	*49,695*	*49,695*	*49,695*
	302080815 - SR TELECOMMUNICATOR	*37,682*	*49,695*	*49,695*	*49,695*	*48,275*	*48,275*	*48,275*
	302080816 - SR TELECOMMUNICATOR	*41,226*	*48,275*	*48,275*	*43,483*	*49,695*	*49,695*	*49,695*
	302080817 - SR TELECOMMUNICATOR	*36,314*	*48,275*	*48,275*	*42,241*	*48,275*	*48,275*	*48,275*
	302080818 - SR TELECOMMUNICATOR	*37,682*	*49,695*	*49,695*	*49,695*	*49,695*	*49,695*	*49,695*
	302080819 - SR TELECOMMUNICATOR	*39,615*	*49,695*	*49,695*	*43,427*	*49,461*	*49,461*	*49,461*
	302080820 - SR TELECOMMUNICATOR	*37,682*	*49,695*	*49,695*	*49,695*	*48,275*	*48,275*	*48,275*
	302080821 - SR TELECOMMUNICATOR	*36,314*	*48,275*	*48,275*	*43,483*	*49,695*	*49,695*	*49,695*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 302 EMERGENCY 911								
3020 EMERGENCY 911								
	302011101 - PT GEO INFO SPEC	*24,788*	*27,321*	*27,321*	*29,474*	*29,474*	*29,474*	*29,474*
	302080822 - SR PT TELECOMMUNICATOR	*27,352*	*30,140*	*30,140*	*30,139*	*30,139*	*30,139*	*30,139*
	302080824 - SR PT TELECOMMUNICATOR	*20,592*	*24,045*	*24,045*	*24,750*	*24,750*	*24,750*	*24,750*
	302080825 - SR PT TELECOMMUNICATOR	*22,464*	*24,752*	*24,752*	*24,752*	*24,752*	*24,752*	*24,752*
	302080826 - SR PT TELECOMMUNICATOR	*22,464*	*25,397*	*25,397*	*25,397*	*25,397*	*25,397*	*25,397*
	302080827 - SR PT TELECOMMUNICATOR	*21,820*	*23,348*	*23,348*	*0*	*0*	*0*	*0*
	302080828 - TEMP TELECOMMUNICATOR	*0*	*0*	*0*	*0*	*0*	*0*	*0*
	302024702 - SENIOR TYPIST	*32,957*	*42,700*	*42,700*	*37,363*	*37,363*	*37,363*	*37,363*
A3020-512000	OVERTIME PAYMENTS	229,211	125,000	125,000	150,000	125,000	125,000	125,000
A3020-514100	SHIFT DIFFERENTIAL	28,016	31,000	31,000	31,000	31,000	31,000	31,000
A3020-514200	VACATION BUY BACK	5,793	0	0	7,500	6,800	6,800	0
A3020-514300	ADDITIONAL HOURS	59,258	45,000	45,000	60,000	60,000	60,000	60,000
A3020-514400	HOLIDAY PREMIUM	17,297	20,000	20,000	20,000	20,000	20,000	20,000
	PERSONAL SERVICES	2,327,332	2,725,101	2,727,680	2,673,155	2,815,496	2,815,496	2,808,696
A3020-590108	STATE RETIREMENT	272,766	308,609	308,609	308,609	386,491	386,491	386,491
A3020-590109	VDC RETIREMENT	7,931	7,471	7,471	7,471	7,471	7,471	7,471
A3020-590308	SOCIAL SECURITY	173,788	209,235	209,432	204,496	215,385	215,385	215,385
	FRINGE	454,485	525,315	525,512	520,576	609,347	609,347	609,347
A3020-521000	FURNITURE & FURNISHINGS	2,237	0	0	0	0	0	0
A3020-523000	AUTOMOTIVE EQUIPMENT	0	0	70,077	0	0	0	0
A3020-526000	OTHER EQUIPMENT	132,230	225,000	403,736	1,785,000	269,803	959,458	959,458
	EQUIPMENT	134,467	225,000	473,813	1,785,000	269,803	959,458	959,458
A3020-541400	BUILDING SUPPLIES & EXP	697	0	1,000	1,000	1,000	1,000	1,000
A3020-542200	REPAIRS & MAINT EQUIP	1,004,338	1,373,700	1,611,264	1,471,950	1,471,950	1,471,950	1,471,950
A3020-542300 MDATA	TELEPHONE	81,100	80,000	80,000	87,000	87,000	87,000	87,000
A3020-542400	POSTAGE	403	500	500	600	600	600	600
A3020-542600	BOOKS & PERODICALS	0	0	0	0	0	0	0
A3020-542700	MEMBERSHIPS & DUES	752	750	750	800	800	800	800
A3020-543700	CONSULTING	7,500	12,500	12,500	12,500	7,500	7,500	7,500
A3020-543800	OTHER FEES & SERVICES	13,619	7,500	31,233	16,000	16,000	16,000	16,000
A3020-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,243	0	6,298	2,000	2,000	2,000	2,000
A3020-544200	GASOLINE & OIL	5,194	7,500	7,500	8,000	6,500	6,500	6,500
A3020-544400	MILEAGE REIMBURSEMENT	2,808	3,000	3,000	2,000	2,000	2,000	2,000
A3020-544500	OTHER TRAVEL REIMBURSEMENT	7,503	9,000	12,116	12,000	10,000	10,000	10,000
A3020-545300	UNIFORMS CLOTHING TOOLS	6,672	4,500	4,903	7,000	7,000	7,000	7,000
A3020-545500	OTHER SUPPLIES & EXPENSE	8,362	12,500	12,500	12,500	12,500	12,500	12,500
A3020-545500 LSAVE	OTHER SUPPLIES & EXPENSE	3,364	7,500	7,500	7,500	5,000	5,000	5,000
	CONTRACTUAL	1,143,555	1,518,950	1,791,063	1,640,850	1,629,850	1,629,850	1,629,850

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 302 EMERGENCY 911
3020 EMERGENCY 911

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A3020-411400	EMERGENCY TELE SYS SURCHARGE	0	0	0	0	0	0	0
A3020-412890	OTHER GENERAL DEPT INCOME	(893)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
A3020-415601	EMERGENCY 911	(356,500)	(115,000)	(115,000)	(97,500)	(97,500)	(97,500)	(97,500)
A3020-415602	PROJECT LIFESAVER	(3,364)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
	DEPARTMENT INCOME	(360,757)	(123,000)	(123,000)	(105,500)	(105,500)	(105,500)	(105,500)
A3020-422600	PUBLIC SAFETY OTH GOV	(83,056)	(370,000)	(370,000)	(370,000)	(370,000)	(370,000)	(370,000)
	INTERGOVERNMENTAL CH	(83,056)	(370,000)	(370,000)	(370,000)	(370,000)	(370,000)	(370,000)
A3020-424100	RENTAL OF REAL PROPERTY	(340,463)	(318,686)	(318,686)	(358,000)	(407,000)	(407,000)	(407,000)
	USE OF MONEY & PROPE	(340,463)	(318,686)	(318,686)	(358,000)	(407,000)	(407,000)	(407,000)
A3020-433890	ST AID OTHER PUBLIC SAFETY	(2,551,962)	(975,000)	(975,000)	(2,475,000)	(959,803)	(1,649,458)	(1,649,458)
	STATE AID	(2,551,962)	(975,000)	(975,000)	(2,475,000)	(959,803)	(1,649,458)	(1,649,458)
A3020-443890	BORDER PATROL TOWER LEASE	(5,970)	(64,900)	(64,900)	(5,970)	(5,970)	(5,970)	(5,970)
	FEDERAL AID	(5,970)	(64,900)	(64,900)	(5,970)	(5,970)	(5,970)	(5,970)
	Total Appropriations	4,059,840	4,994,366	5,518,068	6,619,581	5,324,496	6,014,151	6,007,351
	Total Revenue	(3,342,208)	(1,851,586)	(1,851,586)	(3,314,470)	(1,848,273)	(2,537,928)	(2,537,928)
	Net County	717,632	3,142,780	3,666,482	3,305,111	3,476,223	3,476,223	3,469,423
	Total Appropriations - GROUP: 302	4,059,840	4,994,366	5,518,068	6,619,581	5,324,496	6,014,151	6,007,351
	Local Source	(784,275)	(811,686)	(811,686)	(833,500)	(882,500)	(882,500)	(882,500)
	State Aid	(2,551,962)	(975,000)	(975,000)	(2,475,000)	(959,803)	(1,649,458)	(1,649,458)
	Federal Aid	(5,970)	(64,900)	(64,900)	(5,970)	(5,970)	(5,970)	(5,970)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(3,342,208)	(1,851,586)	(1,851,586)	(3,314,470)	(1,848,273)	(2,537,928)	(2,537,928)
	Net County	717,632	3,142,780	3,666,482	3,305,111	3,476,223	3,476,223	3,469,423

SHERIFFôS OFFICE NARRATIVE ð

Agency Functions ð

The Oswego County Sheriffôs Office Law Enforcement Division includes Road Patrol, Criminal Investigation, Civil Process, Court Security, Special Patrol Officers (Schools), and Navigation and Snowmobile Patrol. The Sheriffôs 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 2024, the last full year in which statistics are available for the Sheriffôs Office Road Patrol handled 31,034 complaints and made 1,984 criminal arrests. Patrol officers investigated 829 motor vehicle accidents. Members made 9,840 traffic stops, issued 5,930 traffic summonses and made 123 D.W.I. arrests. The Criminal Investigations Division (CID) investigated 542 cases, leading to 77 arrests and $190,954 in recovered stolen property. CID investigated 173 child abuse or sex abuse allegations and over 100 death investigations. While assisting OSCO Road Patrol and other law enforcement and emergency agencies, the Criminal Investigations Division completed 343 forensics examinations and 137 search warrants. The Sheriffôs Office Civil Unit processed 796 Income and Property Executions and served 4,052 civil papers. The Civil Division processed orders amounting to $2,362,428 which brought in revenues of $236,990 to Oswego County in 2024. Officers processed warrants, tracked sex offenders, conducted firefighter (132) and pistol permit (598) background checks, and many additional community relations type assignments. In 2024, the Sheriffôs Office signed Memorandums of Understanding (MOUôs) with five School Districts and has 13 Special Patrol Officers (SPOôS) within ten 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. In 2024, the Jail began providing medical care by means of a new service with Wellpath to provide round-the-clock nursing, telemedicine, medically assisted treatment and other critical health services. A total of 987 people were lodged into the facility in 2024.

The average daily population was 131 inmates. The facility served 163,157 meals. Correctional Officers fingerprinted 955 people and conducted 1,566 prisoner transports to various courts and other appointments. The Correctional Division also processed $367,084 in bail throughout 2024, more than double the amount in 2023.

Program Objectives ð

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 in 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.

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 2026 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. Recruitment and staffing are stable but remain at a point where significant overtime expenses are being funded to cover roles for new staff who are hired but still in training. Costs for mandated medical care for inmates continue to be a factor and while it has been alleviated by the partnership with WellPath, medical costs remain a major portion of expenditures. NYS laws 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. Costs for equipment, like patrol cars and body-worn cameras, have soared and technology for Patrol and Corrections continue to add capital costs.

SHERIFF’S OFFICE ð

2026 Goals ð

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: Continue to hold staffing levels at 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 3: Continue to hold the Oswego County Police Academy at the Cayuga Community College, Fulton extension campus to allow for Phase I candidates to earn their Police Academy Certificate or attend the 2-year program to earn a Criminal Justice degree (A.A.S.) as well as Phase I Academy Certificate. Recruit 2-5 more Phase I candidates.

Goal 4: Hold a second Citizen’s Police Academy for members of the public utilizing the VirTra training simulator.

Goal 5: Furnish Correctional Facility with refurbished shower/restroom areas in incarceration pods.

Goal 6: Increase staffing in Correctional Facility in order to fulfill all vacancies as a means to decrease overtime costs.

Goal 7: Continue to partner WellPath for healthcare staffing that complies with NYSDCJS requirements. Wellpath provides 24-hour (round-the-clock) healthcare oversight in the Correction Division and manages integration of M.A.T. program to reduce I.I.’s drug dependence during and after incarceration.

Goal 8: Increase the amount of Investigator’s trained in Forensic Interviewing and Examinations

Goal 9: Increase the amount of supplemental funding for technology, mental wellness and recruitment through grants.

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 310 SHERIFF
3110 COUNTY SHERIFF

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A3110-511000	SALARIES AND WAGES REG	6,535,133	7,075,033	6,858,338	7,212,014	7,252,469	7,252,469	7,262,781
	311001201 - SHERIFF	*118,335*	*126,760*	*126,760*	*126,760*	*126,760*	*126,760*	*136,901*
	311024801 - UNDERSHERIFF	*107,463*	*115,074*	*115,074*	*116,800*	*126,528*	*126,528*	*126,528*
	311006001- DIR OF ADMIN SERVICES	*63,953*	*65,872*	*65,872*	*66,456*	*66,456*	*66,456*	*66,456*
	311052801 - SECRETARY TO SHERIFF	*55,997*	*61,230*	*61,230*	*63,080*	*63,080*	*63,080*	*63,080*
	311048801 - PATROL LIEUTENANT	*97,527*	*104,434*	*104,434*	*107,518*	*114,057*	*114,057*	*114,057*
	311048802 - PATROL LIEUTENANT	*100,475*	*107,591*	*107,591*	*109,739*	*118,079*	*118,079*	*118,079*
	311048803 - PATROL LIEUTENANT	*100,878*	*109,205*	*109,205*	*110,843*	*119,267*	*119,267*	*119,267*
	311022001 - PATROL SERGEANT	*73,633*	*86,193*	*86,193*	*89,466*	*89,466*	*89,466*	*89,466*
	311022002 - PATROL SERGEANT	*82,813*	*96,800*	*96,800*	*99,702*	*99,702*	*99,702*	*99,702*
	311022003 - PATROL SERGEANT	*59,841*	*86,193*	*86,193*	*88,782*	*88,782*	*88,782*	*88,782*
	311022004 - PATROL SERGEANT	*79,648*	*96,800*	*96,800*	*99,702*	*99,702*	*99,702*	*99,702*
	311022005 - PATROL SERGEANT	*82,813*	*96,800*	*96,800*	*99,702*	*99,702*	*99,702*	*99,702*
	311022006 - PATROL SERGEANT	*79,648*	*96,800*	*96,800*	*99,702*	*99,702*	*99,702*	*99,702*
	311022007 - PATROL SERGEANT	*81,557*	*96,800*	*96,800*	*99,702*	*99,702*	*99,702*	*99,702*
	311022008 - PATROL SERGEANT	*77,026*	*96,800*	*96,800*	*99,702*	*99,702*	*99,702*	*99,702*
	311022009 - PATROL SERGEANT	*77,026*	*96,800*	*96,800*	*99,702*	*99,702*	*99,702*	*99,702*
	311008921 - PATROL SERGEANT	*58,060*	*81,455*	*81,455*	*85,400*	*85,400*	*85,400*	*85,400*
	311012910 - SR INVESTIGATOR	*74,304*	*87,091*	*87,091*	*92,182*	*92,182*	*92,182*	*92,353*
	311012901 - INVESTIGATOR	*71,453*	*83,667*	*83,667*	*86,844*	*86,844*	*86,844*	*86,844*
	311012902 - INVESTIGATOR	*80,403*	*93,960*	*93,960*	*86,844*	*86,844*	*86,844*	*86,844*
	311012903 - INVESTIGATOR	*77,343*	*93,960*	*93,960*	*96,779*	*96,779*	*96,779*	*96,779*
	311012904 - INVESTIGATOR	*68,511*	*80,430*	*80,430*	*85,867*	*85,867*	*85,867*	*85,867*
	311012906 - INVESTIGATOR	*77,343*	*93,960*	*93,960*	*96,779*	*96,779*	*96,779*	*96,779*
	311012907 - INVESTIGATOR	*80,403*	*93,960*	*93,960*	*84,595*	*84,595*	*84,595*	*84,595*
	311012908 - INVESTIGATOR	*77,122*	*93,960*	*93,960*	*96,779*	*96,779*	*96,779*	*96,779*
	311012909 - INVESTIGATOR	*74,582*	*93,960*	*93,960*	*96,779*	*96,779*	*96,779*	*96,779*
	311012911 - INVESTIGATOR	*80,339*	*93,960*	*93,960*	*67,380*	*86,172*	*86,172*	*86,172*
	311012912 - INVESTIGATOR	*68,749*	*81,249*	*81,249*	*86,172*	*86,172*	*86,172*	*86,172*
	311012913 - INVESTIGATOR	*56,320*	*93,960*	*93,960*	*96,779*	*96,779*	*96,779*	*96,779*
	311008901 - PATROL OFFICER	*62,915*	*74,834*	*74,834*	*78,920*	*78,920*	*78,920*	*78,920*
	311008902 - PATROL OFFICER	*74,786*	*87,446*	*87,446*	*90,077*	*90,077*	*90,077*	*90,077*
	311008903 - PATROL OFFICER	*74,786*	*62,679*	*62,679*	*70,420*	*70,420*	*70,420*	*70,420*
	311008904 - PATROL OFFICER	*53,643*	*60,907*	*60,907*	*64,409*	*64,409*	*64,409*	*64,409*
	311008905 - PATROL OFFICER	*60,008*	*71,953*	*71,953*	*76,298*	*76,298*	*76,298*	*76,298*
	311008906 - PATROL OFFICER	*68,846*	*62,530*	*62,530*	*69,950*	*69,950*	*69,950*	*69,950*
	311008907 - PATROL OFFICER	*74,631*	*87,446*	*87,446*	*90,077*	*90,077*	*90,077*	*90,077*
	311008908 - PATROL OFFICER	*67,468*	*80,931*	*80,931*	*83,353*	*83,353*	*83,353*	*83,353*
	311008909 - PATROL OFFICER	*74,786*	*87,446*	*87,446*	*90,077*	*90,077*	*90,077*	*90,077*
	311008910 - PATROL OFFICER	*55,502*	*71,339*	*71,339*	*74,083*	*74,083*	*74,083*	*74,083*
	311008911 - PATROL OFFICER	*53,643*	*68,186*	*68,186*	*73,375*	*73,375*	*73,375*	*73,375*
	311008912 - PATROL OFFICER	*55,502*	*71,339*	*71,339*	*74,083*	*74,083*	*74,083*	*74,083*
	311008913 - PATROL OFFICER	*52,317*	*62,679*	*62,679*	*70,420*	*70,420*	*70,420*	*70,420*
	311008914 - PATROL OFFICER	*53,575*	*67,394*	*67,394*	*73,268*	*73,268*	*73,268*	*73,268*

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 310 SHERIFF
3110 COUNTY SHERIFF

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
311008916 - PATROL OFFICER	*55,502*	*71,339*	*71,339*	*74,083*	*74,083*	*74,083*	*74,083*
311008917 - PATROL OFFICER	*74,786*	*87,446*	*87,446*	*90,077*	*90,077*	*90,077*	*90,077*
311008918 - PATROL OFFICER	*66,465*	*80,614*	*80,614*	*83,353*	*83,353*	*83,353*	*83,353*
311008919 - PATROL OFFICER	*60,008*	*71,953*	*71,953*	*64,409*	*64,409*	*64,409*	*64,409*
311008920 - PATROL OFFICER	*63,119*	*60,907*	*60,907*	*64,409*	*64,409*	*64,409*	*64,409*
311008922 - PATROL OFFICER	*55,646*	*71,547*	*71,547*	*74,083*	*74,083*	*74,083*	*74,083*
311008923 - PATROL OFFICER	*53,643*	*68,186*	*68,186*	*73,375*	*73,375*	*73,375*	*73,375*
311008924 - PATROL OFFICER	*66,465*	*78,732*	*78,732*	*83,353*	*83,353*	*83,353*	*83,353*
311008925 - PATROL OFFICER	*52,317*	*62,679*	*62,679*	*64,409*	*64,409*	*64,409*	*64,409*
311008926 - PATROL OFFICER	*55,646*	*71,547*	*71,547*	*74,083*	*74,083*	*74,083*	*74,083*
311008927 - PATROL OFFICER	*74,786*	*87,446*	*87,446*	*62,745*	*62,745*	*62,745*	*62,745*
311008928 - PATROL OFFICER	*73,638*	*87,446*	*87,446*	*90,077*	*90,077*	*90,077*	*90,077*
311008929 - PATROL OFFICER	*61,476*	*73,653*	*73,653*	*77,048*	*77,048*	*77,048*	*77,048*
311008930 - PATROL OFFICER	*71,893*	*87,446*	*87,446*	*90,077*	*90,077*	*90,077*	*90,077*
311008931 - PATROL OFFICER	*62,748*	*79,050*	*79,050*	*83,353*	*83,353*	*83,353*	*83,353*
311008932 - PATROL OFFICER	*55,646*	*71,547*	*71,547*	*74,083*	*74,083*	*74,083*	*74,083*
311008933 - PATROL OFFICER	*66,465*	*77,862*	*77,862*	*62,745*	*62,745*	*62,745*	*62,745*
311008934 - PATROL OFFICER	*74,631*	*87,446*	*87,446*	*90,077*	*90,077*	*90,077*	*90,077*
311008935 - PATROL OFFICER	*68,646*	*80,931*	*80,931*	*83,353*	*83,353*	*83,353*	*83,353*
311008936 - PATROL OFFICER	*71,893*	*87,446*	*87,446*	*90,077*	*90,077*	*90,077*	*90,077*
311008937 - PATROL OFFICER	*74,786*	*87,446*	*87,446*	*90,077*	*90,077*	*90,077*	*90,077*
311008938 - PATROL OFFICER	*55,853*	*71,859*	*71,859*	*74,083*	*74,083*	*74,083*	*74,083*
311008939 - PATROL OFFICER	*71,893*	*87,446*	*87,446*	*90,077*	*90,077*	*90,077*	*90,077*
311008940 - PATROL OFFICER	*69,556*	*87,446*	*87,446*	*90,077*	*90,077*	*90,077*	*90,077*
311008941 - PATROL OFFICER	*74,631*	*87,446*	*87,446*	*64,409*	*64,409*	*64,409*	*64,409*
311008942 - PATROL OFFICER	*63,119*	*74,834*	*74,834*	*79,186*	*79,186*	*79,186*	*79,186*
311008943 - PATROL OFFICER	*74,786*	*87,446*	*87,446*	*90,077*	*90,077*	*90,077*	*90,077*
311008944 - PATROL OFFICER	*74,786*	*60,907*	*60,907*	*64,409*	*64,409*	*64,409*	*64,409*
311008945 - PATROL OFFICER	*60,008*	*60,907*	*60,907*	*64,409*	*64,409*	*64,409*	*64,409*
311008946 - PATROL OFFICER	*61,476*	*60,907*	*60,907*	*64,409*	*64,409*	*64,409*	*64,409*
311008947 - PATROL OFFICER	*63,908*	*75,956*	*75,956*	*80,201*	*64,833*	*64,833*	*64,833*
311008948 - PATROL OFFICER	*55,646*	*71,547*	*71,547*	*74,083*	*74,083*	*74,083*	*74,083*
311008949 - PATROL OFFICER	*55,646*	*71,547*	*71,547*	*74,083*	*74,083*	*74,083*	*74,083*
311008950 - PATROL OFFICER	*53,643*	*68,186*	*68,186*	*73,375*	*73,375*	*73,375*	*73,375*
311008951 - PATROL OFFICER	*53,643*	*68,186*	*68,186*	*73,375*	*73,375*	*73,375*	*73,375*
311008952 - PATROL OFFICER	*52,317*	*62,679*	*62,679*	*70,420*	*70,420*	*70,420*	*70,420*
311022501 - SR AUTO MECHANIC	*61,749*	*67,727*	*67,727*	*67,777*	*67,777*	*67,777*	*67,777*
311022502 - SR AUTO MECHANIC	*0*	*53,265*	*53,265*	*54,957*	*54,957*	*54,957*	*54,957*
311048701 - AUTO MECHANIC	*53,696*	*57,567*	*57,567*	*57,567*	*57,567*	*57,567*	*57,567*
311020301 - SR ACCOUNT CLERK	*44,581*	*49,903*	*49,903*	*45,992*	*45,992*	*45,992*	*45,992*
311020302 - SR ACCOUNT CLERK	*45,741*	*45,812*	*45,812*	*47,255*	*47,255*	*47,255*	*47,255*
311020303 - SR ACCOUNT CLERK	*58,875*	*63,371*	*63,371*	*63,350*	*63,350*	*63,350*	*63,350*
311020304 - SR ACCOUNT CLERK	*49,068*	*52,368*	*52,368*	*52,368*	*52,368*	*52,368*	*52,368*
311000102 - SR ACCOUNT CLERK	*37,476*	*41,303*	*41,303*	*49,217*	*49,217*	*49,217*	*49,217*

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 310 SHERIFF
3110 COUNTY SHERIFF

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
	311000101 - ACCOUNT CLERK	*37,476*	*38,900*	*38,900*	*40,149*	*40,149*	*40,149*	*40,149*
	311000104 - ACCOUNT CLERK	*36,450*	*0*	*0*	*0*	*0*	*0*	*0*
	311018901 - INFO OPERATIONS COORD	*0*	*31,000*	*31,000*	*31,000*	*35,000*	*35,000*	*35,000*
	311030101 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*24,270*	*24,270*	*24,270*	*24,270*
	311030102 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*24,270*	*24,270*	*24,270*	*24,270*
	311030103 - DEPUTY SHERIFF PT	*20,643*	*2,603*	*2,603*	*2,603*	*2,603*	*2,603*	*2,603*
	311030104 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*24,270*	*24,270*	*24,270*	*24,270*
	311030105 - DEPUTY SHERIFF PT	*20,643*	*11,000*	*11,000*	*11,000*	*11,000*	*11,000*	*11,000*
	311030106 - DEPUTY SHERIFF PT	*20,643*	*11,000*	*11,000*	*11,000*	*11,000*	*11,000*	*11,000*
	311030107 - DEPUTY SHERIFF PT	*20,643*	*21,000*	*21,000*	*21,000*	*21,000*	*21,000*	*21,000*
	311030108 - DEPUTY SHERIFF PT	*20,643*	*2,603*	*2,603*	*2,603*	*2,603*	*2,603*	*2,603*
A3110-511000 CAPCT	SALARIES AND WAGES REG	0	0	0	0	0	0	0
A3110-512000	OVERTIME PAYMENTS	828,034	550,000	836,000	750,000	750,000	750,000	750,000
A3110-512000 CAPCT	OVERTIME PAYMENTS CAPCT	53,236	112,000	52,000	112,000	60,000	60,000	60,000
A3110-514000	TEMPORARY & PART-TIME	0	31,000	31,000	31,000	0	0	0
A3110-514100	SHIFT DIFFERENTIAL	109,765	118,000	118,000	118,000	118,000	118,000	118,000
A3110-514200	VACATION BUY BACK	103,844	0	0	100,000	100,000	100,000	0
A3110-514300	ADDITIONAL HOURS	0	0	12,558	0	0	0	0
A3110-514400	HOLIDAY PREMIUM	0	0	0	0	0	0	0
A3110-514500	CALL TIME	22,647	23,000	23,000	24,000	24,000	24,000	24,000
A3110-514600	207-C WAGES	87,337	0	0	0	0	0	0
	PERSONAL SERVICES	7,739,997	7,909,033	7,930,896	8,347,014	8,304,469	8,304,469	8,214,781
A3110-590108	STATE RETIREMENT	1,525,537	1,816,920	1,816,920	1,816,920	2,009,043	2,009,043	2,009,043
A3110-590308	SOCIAL SECURITY	565,352	602,976	603,688	629,980	635,292	635,292	636,081
A3110-590308 CAPCT	SOCIAL SECURITY	4,073	8,568	8,568	8,568	8,568	8,568	8,568
	FRINGE	2,094,961	2,428,464	2,429,176	2,455,468	2,652,903	2,652,903	2,653,692
A3110-521000	FURNITURE & FURNISHINGS	1,125	6,000	25,875	6,000	6,000	6,000	6,000
A3110-523000	AUTOMOTIVE EQUIPMENT	330,253	420,000	599,491	840,000	420,000	420,000	420,000
A3110-526000	OTHER EQUIPMENT	132,088	70,000	115,761	82,500	70,000	70,000	70,000
A3110-526000 AXON	OTHER EQUIPMENT	0	0	1,475,026	0	0	0	0
	EQUIPMENT	463,466	496,000	2,216,152	928,500	496,000	496,000	496,000
A3110-541300	MAINT. BUILDING & PROP	1,100	1,100	1,100	1,100	1,100	1,100	1,100
A3110-541400	BUILDING SUPPLIES & EXP	325	2,600	2,600	2,600	2,600	2,600	2,600
A3110-542100	RENT EQUIPMENT	492	1,100	1,100	1,100	1,100	1,100	1,100
A3110-542200	REPAIRS & MAINT EQUIP	26,140	24,000	29,956	30,000	30,000	30,000	30,000
A3110-542400	POSTAGE	13,600	10,000	10,000	11,000	11,000	11,000	11,000
A3110-542500	REPRODUCTION EXPENSE	4,016	6,000	6,000	6,000	6,000	6,000	6,000
A3110-542600	BOOKS & PERODICALS	2,994	2,500	2,615	3,500	3,500	3,500	3,500
A3110-542700	MEMBERSHIPS & DUES	760	800	800	1,000	1,000	1,000	1,000
A3110-543800	OTHER FEES & SERVICES	26,455	30,000	32,985	35,000	30,000	30,000	30,000
A3110-544100	AUTOMOTIVE SUPPLIES & REPAIR	145,237	115,000	191,496	150,000	130,000	130,000	130,000

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3110 COUNTY SHERIFF								
A3110-544200	GASOLINE & OIL	303,164	330,000	330,000	330,000	275,000	275,000	275,000
A3110-544400	MILEAGE REIMBURSEMENT	217	700	700	1,000	1,000	1,000	1,000
A3110-544500	OTHER TRAVEL REIMBURSEMENT	20,265	25,000	25,585	25,000	25,000	25,000	25,000
A3110-545300	UNIFORMS CLOTHING TOOLS	111,518	136,000	154,290	136,000	136,000	136,000	136,000
A3110-545500	OTHER SUPPLIES & EXPENSE	155,307	100,000	125,904	125,000	100,000	100,000	100,000
A3110-545500 DA	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A3110-545500 DTPA	OTHER SUPPLIES & EXPENSE	0	82,000	212,941	82,000	82,000	82,000	82,000
A3110-545500 FFORF	OTHER SUPPLIES & EXPENSE	0	0	102,154	0	0	0	0
A3110-545500 OPSG	OTHER SUPPLIES & EXPENSE	43,617	0	446,247	0	0	0	0
A3110-545500 SFORF	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A3110-545500 USMAR	OTHER SUPPLIES & EXPENSE	0	0	46,909	0	0	0	0
	CONTRACTUAL	855,205	866,800	1,723,382	940,300	835,300	835,300	835,300
A3110-415100	SHERIFF FEES	(236,727)	(240,000)	(240,000)	(240,000)	(240,000)	(240,000)	(240,000)
A3110-415102	ACCIDENT PHOTOGRAPHS	(275)	(250)	(250)	(250)	(250)	(250)	(250)
A3110-415104	VILLAGE/TOWN REIMB	(7,800)	(6,000)	(6,000)	(8,000)	(8,000)	(8,000)	(8,000)
	DEPARTMENT INCOME	(244,802)	(246,250)	(246,250)	(248,250)	(248,250)	(248,250)	(248,250)
A3110-427150	PROCEEDS SEIZED/UNCLAIM PROP	(6,885)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	FINES AND FORFEITURE	(6,885)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
A3110-426650	SALE OF EQUIPMENT	0	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
	SALE OF EQUIPMENT	0	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
A3110-427010	REFUNDS OF PRIOR YR'S EXPEND	0	0	0	0	0	0	0
	MISC LOCAL SOURCES	0	0	0	0	0	0	0
A3110-426260	LOCAL FORFT CRIME PROC RESTR	0	0	0	0	0	0	0
A3110-426261	STATE FORFT CRIME PROC RESTR	0	0	0	0	0	0	0
	LOCAL SOURCE	0	0	0	0	0	0	0
A3110-427700	MISCELLANEOUS REVENUE	(2,000)	0	0	0	0	0	0
	UNCLASSIFIED	(2,000)	0	0	0	0	0	0
A3110-433150	ST AID NAV LAW ENFORCEMENT	(47,774)	(40,000)	(40,000)	(45,000)	(45,000)	(45,000)	(45,000)
A3110-433170	ST AID SNOWMOBILE LAW ENFORCE	(9,601)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
A3110-433890 DTPA	ST AID OTHER PUBLIC SAFETY	0	(172,413)	(172,413)	(172,413)	(37,678)	(37,678)	(37,678)
A3110-433890	ST AID OTHER PUBLIC SAFETY	(147,494)	(9,600)	(9,600)	(50,000)	(50,000)	(50,000)	(50,000)
	STATE AID	(204,869)	(242,013)	(242,013)	(287,413)	(152,678)	(152,678)	(152,678)
A3110-440890 ARPA	FED AID OTHER	0	0	0	0	0	0	0
A3110-443890 FFORF	FED AID OTHER	(42,253)	0	0	0	0	0	0
A3110-443890 HLSEC	FED AID OTHER	0	0	0	0	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3110 COUNTY SHERIFF								
A3110-443890 JFORF	FED AID OTHER	(560)	0	0	0	0	0	0
A3110-443890 OPSG	FED AID OTHER	(129,842)	0	0	(125,000)	(125,000)	(125,000)	(125,000)
A3110-443890	FED AID OTHER PUBLIC SAFETY	(65,030)	0	0	0	0	0	0
	FEDERAL AID	(237,685)	0	0	(125,000)	(125,000)	(125,000)	(125,000)
	Total Appropriations	11,153,629	11,700,297	14,299,606	12,671,282	12,288,672	12,288,672	12,199,773
	Total Revenue	(696,242)	(534,263)	(534,263)	(706,663)	(571,928)	(571,928)	(571,928)
	Net County	10,457,387	11,166,034	13,765,343	11,964,619	11,716,744	11,716,744	11,627,845
3161 DRUG TASK FORCE								
A3161-511000	SALARIES AND WAGES REG	273,380	252,689	253,316	260,934	268,871	268,871	268,871
	316148801 - PATROL LIEUTENANT	95,640	102,892	102,892	104,435	112,372	112,372	112,372
	316108901 - PATROL OFFICER	66,465	74,834	74,834	76,298	76,298	76,298	76,298
	316108902 - PATROL OFFICER	63,908	74,963	74,963	80,201	80,201	80,201	80,201
	316130101 - DEPUTY SHERIFF PT	35,000	0	0	0	0	0	0
	316130102 - DEPUTY SHERIFF PT	35,000	0	0	0	0	0	0
	PERSONAL SERVICES	273,380	252,689	253,316	260,934	268,871	268,871	268,871
A3161-590108	RETIREMENT	0	0	0	0	0	0	0
A3161-590308	SOCIAL SECURITY	20,251	19,331	19,379	19,961	20,569	20,569	20,569
	FRINGE	20,251	19,331	19,379	19,961	20,569	20,569	20,569
A3161-541100	RENT OF BUILDING & PROPERTY	24,000	30,000	30,000	30,000	30,000	30,000	30,000
A3161-543800	OTHER FEES AND SERVICES	29,012	25,000	183,796	30,000	30,000	30,000	30,000
	CONTRACTUAL	53,012	55,000	213,796	60,000	60,000	60,000	60,000
A3161-426260	LOCAL FORFT CRIME PROC RESTR	0	0	0	0	0	0	0
	LOCAL SOURCE	0	0	0	0	0	0	0
A3161-426261	STATE FORFT CRIME PROC RESTR	0	0	0	0	0	0	0
	LOCAL SOURCE	0	0	0	0	0	0	0
	Total Appropriations	346,642	327,020	486,491	340,895	349,440	349,440	349,440
	Total Revenue	0	0	0	0	0	0	0
	Net County	346,642	327,020	486,491	340,895	349,440	349,440	349,440

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 310 SHERIFF
3111 FACILITY SECURITY

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A3111-511000	SALARIES AND WAGES REG	246,567	494,178	494,178	523,856	523,856	523,856	523,856
	311148901 - SPEC PATROL OFFICER	*49,000*	*39,662*	*39,662*	*49,000*	*49,000*	*49,000*	*49,000*
	311148902 - SPEC PATROL OFFICER	*0*	*39,662*	*39,662*	*49,000*	*49,000*	*49,000*	*49,000*
	311130101 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130102 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130103 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130104 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130105 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130106 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130107 - DEPUTY SHERIFF PT	*49,000*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130108 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130109 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130110 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130111 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130112 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130113 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130114 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130115 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130116 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130117 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130118 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130119 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130120 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130121 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130122 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130123 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130124 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130125 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130126 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130127 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130322 - DEPUTY SHERIFF PT	*20,643*	*24,270*	*24,270*	*25,602*	*25,602*	*25,602*	*25,602*
	311130301 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	311130302 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	311130303 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	311130304 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	311130305 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*0*	*0*	*0*	*0*
	311130306 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	311130307 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	311130308 - COURT ATTENDANT	*10,069*	*0*	*0*	*0*	*0*	*0*	*0*
	311130309 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	311130310 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	311130311 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	311130312 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	311130313 - COURT ATTENDANT	*10,069*	*0*	*0*	*15,000*	*15,000*	*15,000*	*15,000*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3111 FACILITY SECURITY								
	311130314 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	311130315 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	311130316 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*0*	*0*	*0*	*0*
	311130317 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*0*	*0*	*0*	*0*
	311130318 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*0*	*0*	*0*	*0*
	311130319 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	311130320 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*0*	*0*	*0*	*0*
	311130321 - COURT ATTENDANT	*10,069*	*13,226*	*13,226*	*15,000*	*15,000*	*15,000*	*15,000*
	REIMB DSS & HE SECURITY		(516,000)	(516,000)	(516,000)	(516,000)	(516,000)	(516,000)
A3111-512000	OVERTIME PAYMENTS	161	0	0	0	0	0	0
	PERSONAL SERVICES	246,728	494,178	494,178	523,856	523,856	523,856	523,856
A3111-590108	STATE RETIREMENT	27,783	6,933	6,933	6,933	4,885	4,885	4,885
A3111-590308	SOCIAL SECURITY	20,486	77,280	77,280	79,550	79,550	79,550	79,550
	REIMB DSS & HE SS SECURITY	0	0	0	(25,540)	(25,540)	(25,540)	(25,540)
	FRINGE	48,269	84,213	84,213	60,943	58,895	58,895	58,895
A3111-544400	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
A3111-545300	UNIFORMS CLOTHING TOOLS	1,131	2,500	2,500	7,000	7,000	7,000	7,000
	CONTRACTUAL	1,131	2,500	2,500	7,000	7,000	7,000	7,000
A3111-415890	OTHER PUBLIC SAFETY DEPT INCOME	0	0	0	0	0	0	0
	DEPARTMENT INCOME	0	0	0	0	0	0	0
A3111-433300	ST AID UNIFIED COURT SECURITY	(594,806)	(528,485)	(528,485)	(679,000)	(679,000)	(679,000)	(679,000)
	STATE AID	(594,806)	(528,485)	(528,485)	(679,000)	(679,000)	(679,000)	(679,000)
	Total Appropriations	296,128	580,891	580,891	591,799	589,751	589,751	589,751
	Total Revenue	(594,806)	(528,485)	(528,485)	(679,000)	(679,000)	(679,000)	(679,000)
	Net County	(298,678)	52,406	52,406	(87,201)	(89,249)	(89,249)	(89,249)
3112 SCHOOL SAFETY INITIATIVE								
A3112-514000	TEMPORARY & PART-TIME	787,588	865,000	884,500	807,000	807,000	807,000	807,000
	311048902 - SPEC PATROL OFFICER	*49,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*
	311048903 - SPEC PATROL OFFICER	*49,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*
	311048904 - SPEC PATROL OFFICER	*49,000*	*65,000*	*65,000*	*65,000*	*65,000*	*65,000*	*65,000*
	311048905 - SPEC PATROL OFFICER	*49,000*	*65,000*	*65,000*	*65,000*	*65,000*	*65,000*	*65,000*
	311048906 - SPEC PATROL OFFICER	*49,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*
	311048907 - SPEC PATROL OFFICER	*49,000*	*65,000*	*65,000*	*65,000*	*65,000*	*65,000*	*65,000*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 310 SHERIFF								
3112 SCHOOL SAFETY INITIATIVE								
	311048908 - SPEC PATROL OFFICER	*0*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*
	311048909 - SPEC PATROL OFFICER	*49,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*
	311048910 - SPEC PATROL OFFICER	*49,000*	*65,000*	*65,000*	*65,000*	*65,000*	*65,000*	*65,000*
	311048911 - SPEC PATROL OFFICER	*49,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*
	311048912 - SPEC PATROL OFFICER	*49,000*	*60,000*	*60,000*	*2,000*	*2,000*	*2,000*	*2,000*
	311048913 - SPEC PATROL OFFICER	*49,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*
	311048914 - SPEC PATROL OFFICER	*49,000*	*65,000*	*65,000*	*65,000*	*65,000*	*65,000*	*65,000*
	311048915 - SPEC PATROL OFFICER	*49,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*	*60,000*
A3112-512000	OVERTIME	64,762	66,000	69,660	84,625	84,625	84,625	84,625
	PERSONAL SERVICES	852,351	931,000	954,160	891,625	891,625	891,625	891,625
A3112-590308	SOCIAL SECURITY	65,701	71,222	73,000	68,056	68,209	68,209	68,209
A3112-590898	OTHER BENEFITS	0	0	0	0	0	0	0
	FRINGE	65,701	71,222	73,000	68,056	68,209	68,209	68,209
A3112-526000	OTHER EQUIPMENT	378	0	0	0	0	0	0
	EQUIPMENT	378	0	0	0	0	0	0
A3112-544500	OTHER TRAVEL REIMBURSEMENT	0	5,000	5,000	3,000	3,000	3,000	3,000
A3112-545300	UNIFORMS CLOTHING TOOLS	16,694	24,218	35,340	25,588	25,588	25,588	25,588
	CONTRACTUAL	16,694	29,218	40,340	28,588	28,588	28,588	28,588
A3112-415200	SCHOOL SAFETY INITIATIVE FEES	(892,283)	(1,031,440)	(1,060,978)	(988,269)	(988,422)	(988,422)	(988,422)
	DEPARTMENT INCOME	(892,283)	(1,031,440)	(1,060,978)	(988,269)	(988,422)	(988,422)	(988,422)
	Total Appropriations	935,124	1,031,440	1,067,500	988,269	988,422	988,422	988,422
	Total Revenue	(892,283)	(1,031,440)	(1,060,978)	(988,269)	(988,422)	(988,422)	(988,422)
	Net County	42,841	0	6,522	0	0	0	0
3150 JAIL								
A3150-511000	SALARIES AND WAGES REG	4,760,337	5,342,619	5,343,960	5,407,440	5,408,186	5,408,186	5,362,793
	315029101 - CORR SUPERVISOR	*94,666*	*97,527*	*97,527*	*100,475*	*102,768*	*102,768*	*102,768*
	315029102 - CORR SUPERVISOR	*96,087*	*98,990*	*98,990*	*100,475*	*104,310*	*104,310*	*104,310*
	315025901 - CORRECTIONS SGT	*82,117*	*88,051*	*88,051*	*88,051*	*88,051*	*88,051*	*88,051*
	315025902 - CORRECTIONS SGT	*77,198*	*83,082*	*83,082*	*83,082*	*83,082*	*83,082*	*83,082*
	315025903 - CORRECTIONS SGT	*74,955*	*81,078*	*81,078*	*81,992*	*76,943*	*76,943*	*76,943*
	315025904 - CORRECTIONS SGT	*73,130*	*78,029*	*78,029*	*79,804*	*79,804*	*79,804*	*79,804*
	315025905 - CORRECTIONS SGT	*75,980*	*83,013*	*83,013*	*83,082*	*83,082*	*83,082*	*83,082*
	315025906 - CORRECTIONS SGT	*82,117*	*88,051*	*88,051*	*88,051*	*88,051*	*88,051*	*88,051*
	315025907 - CORRECTIONS SGT	*72,103*	*76,943*	*76,943*	*76,943*	*76,943*	*76,943*	*76,943*

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 310 SHERIFF
3150 JAIL

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A3150-511000	SALARIES AND WAGES REG							
	315025908 - CORRECTIONS SGT	*82,520*	*88,051*	*88,051*	*88,051*	*88,051*	*88,051*	*88,051*
	315025909 - CORRECTIONS SGT	*78,130*	*85,546*	*85,546*	*85,854*	*85,854*	*85,854*	*85,854*
	315025910 - CORRECTIONS SGT	*72,103*	*77,257*	*77,257*	*78,050*	*78,050*	*78,050*	*78,050*
	315013036 - CORRECTIONS OFFICER	*61,622*	*66,148*	*66,148*	*0*	*0*	*0*	*0*
	315013036 - CORRECTIONS CORPORAL	*0*	*0*	*0*	*71,505*	*71,505*	*71,505*	*71,505*
	315013007 - CORRECTIONS OFFICER	*60,157*	*65,230*	*65,230*	*0*	*0*	*0*	*0*
	315013007 - CORRECTIONS CORPORAL	*0*	*0*	*0*	*69,969*	*60,051*	*60,051*	*60,051*
	315013001 - CORRECTIONS OFFICER	*63,611*	*68,758*	*68,758*	*69,561*	*69,561*	*69,561*	*69,561*
	315013002 - CORRECTIONS OFFICER	*71,004*	*74,646*	*74,646*	*74,626*	*74,626*	*74,626*	*74,626*
	315013003 - CORRECTIONS OFFICER	*54,586*	*60,190*	*60,190*	*62,151*	*62,151*	*62,151*	*62,151*
	315013004 - CORRECTIONS OFFICER	*58,215*	*64,119*	*64,119*	*65,230*	*65,230*	*65,230*	*65,230*
	315013005 - CORRECTIONS OFFICER	*56,987*	*62,884*	*62,884*	*64,694*	*64,694*	*64,694*	*64,694*
	315013006 - CORRECTIONS OFFICER	*61,120*	*65,230*	*65,230*	*65,866*	*65,866*	*65,866*	*65,866*
	315013008 - CORRECTIONS OFFICER	*61,979*	*67,067*	*67,067*	*67,230*	*67,230*	*67,230*	*67,230*
	315013009 - CORRECTIONS OFFICER	*56,123*	*61,816*	*61,816*	*63,882*	*63,882*	*63,882*	*63,882*
	315013010 - CORRECTIONS OFFICER	*62,714*	*67,067*	*67,067*	*67,067*	*67,067*	*67,067*	*67,067*
	315013011 - CORRECTIONS OFFICER	*52,973*	*58,297*	*58,297*	*56,022*	*56,479*	*56,479*	*56,479*
	315013012 - CORRECTIONS OFFICER	*46,987*	*62,884*	*62,884*	*64,694*	*64,694*	*64,694*	*64,694*
	315013013 - CORRECTIONS OFFICER	*69,944*	*74,646*	*74,646*	*74,626*	*74,626*	*74,626*	*74,626*
	315013014 - CORRECTIONS OFFICER	*61,120*	*65,230*	*65,230*	*65,230*	*65,230*	*65,230*	*65,230*
	315013015 - CORRECTIONS OFFICER	*60,390*	*69,969*	*69,969*	*69,969*	*69,969*	*69,969*	*69,969*
	315013016 - CORRECTIONS OFFICER	*52,973*	*58,297*	*58,297*	*60,126*	*60,126*	*60,126*	*60,126*
	315013017 - CORRECTIONS OFFICER	*61,120*	*65,230*	*65,230*	*65,230*	*65,230*	*65,230*	*65,230*
	315013018 - CORRECTIONS OFFICER	*56,754*	*62,596*	*62,596*	*64,475*	*64,475*	*64,475*	*64,475*
	315013019 - CORRECTIONS OFFICER	*61,120*	*65,230*	*65,230*	*65,866*	*65,866*	*65,866*	*65,866*
	315013020 - CORRECTIONS OFFICER	*61,120*	*65,230*	*65,230*	*65,852*	*65,852*	*65,852*	*65,852*
	315013021 - CORRECTIONS OFFICER	*64,432*	*57,009*	*57,009*	*58,799*	*58,799*	*58,799*	*58,799*
	315013022 - CORRECTIONS OFFICER	*54,040*	*59,481*	*59,481*	*61,337*	*61,337*	*61,337*	*61,337*
	315013023 - CORRECTIONS OFFICER	*61,120*	*65,230*	*65,230*	*65,230*	*65,230*	*65,230*	*65,230*
	315013024 - CORRECTIONS OFFICER	*71,004*	*74,646*	*74,646*	*74,626*	*74,626*	*74,626*	*74,626*
	315013025 - CORRECTIONS OFFICER	*52,973*	*56,270*	*56,270*	*58,026*	*58,026*	*58,026*	*56,022*
	315013026 - CORRECTIONS OFFICER	*61,120*	*70,242*	*70,242*	*70,930*	*70,930*	*70,930*	*70,930*
	315013027 - CORRECTIONS OFFICER	*56,920*	*62,802*	*62,802*	*64,631*	*64,631*	*64,631*	*64,631*
	315013028 - CORRECTIONS OFFICER	*61,120*	*70,242*	*70,242*	*70,930*	*70,930*	*70,930*	*70,930*
	315013029 - CORRECTIONS OFFICER	*52,911*	*58,228*	*58,228*	*56,022*	*56,022*	*56,022*	*56,022*
	315013030 - CORRECTIONS OFFICER	*50,975*	*56,022*	*56,022*	*65,230*	*65,230*	*65,230*	*65,230*
	315013031 - CORRECTIONS OFFICER	*61,605*	*66,148*	*66,148*	*66,667*	*66,667*	*66,667*	*66,667*
	315013032 - CORRECTIONS OFFICER	*52,911*	*58,228*	*58,228*	*60,055*	*60,055*	*60,055*	*60,055*
	315013033 - CORRECTIONS OFFICER	*63,717*	*68,758*	*68,758*	*69,574*	*69,574*	*69,574*	*69,574*
	315013034 - CORRECTIONS OFFICER	*63,611*	*68,758*	*68,758*	*69,555*	*69,555*	*69,555*	*69,555*
	315013035 - CORRECTIONS OFFICER	*52,792*	*57,675*	*57,675*	*59,488*	*59,488*	*59,488*	*59,488*
	315013037 - CORRECTIONS OFFICER	*61,120*	*69,969*	*69,969*	*69,969*	*69,969*	*69,969*	*69,969*

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 310 SHERIFF
3150 JAIL

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A3150-511000	SALARIES AND WAGES REG							
	315013038 - CORRECTIONS OFFICER	*55,838*	*57,009*	*57,009*	*56,022*	*65,230*	*65,230*	*65,230*
	315013039 - CORRECTIONS OFFICER	*52,505*	*58,158*	*58,158*	*59,984*	*59,984*	*59,984*	*59,984*
	315013040 - CORRECTIONS OFFICER	*54,586*	*60,190*	*60,190*	*62,142*	*62,142*	*62,142*	*62,142*
	315013041 - CORRECTIONS OFFICER	*55,728*	*61,329*	*61,329*	*63,470*	*63,470*	*63,470*	*63,470*
	315013042 - CORRECTIONS OFFICER	*59,140*	*65,055*	*65,055*	*65,230*	*65,230*	*65,230*	*65,230*
	315013043 - CORRECTIONS OFFICER	*58,215*	*64,119*	*64,119*	*65,230*	*65,230*	*65,230*	*65,230*
	315013044 - CORRECTIONS OFFICER	*61,979*	*66,372*	*66,372*	*67,067*	*67,067*	*67,067*	*67,067*
	315013045 - CORRECTIONS OFFICER	*61,120*	*69,969*	*69,969*	*69,969*	*69,969*	*69,969*	*69,969*
	315013046 - CORRECTIONS OFFICER	*61,622*	*66,148*	*66,148*	*65,230*	*65,230*	*65,230*	*65,230*
	315013047 - CORRECTIONS OFFICER	*53,784*	*59,202*	*59,202*	*61,052*	*61,052*	*61,052*	*61,052*
	315013048 - CORRECTIONS OFFICER	*52,911*	*58,228*	*58,228*	*60,055*	*60,055*	*60,055*	*60,055*
	315013049 - CORRECTIONS OFFICER	*61,120*	*65,233*	*65,233*	*66,107*	*66,107*	*66,107*	*66,107*
	315013050 - CORRECTIONS OFFICER	*69,944*	*57,009*	*57,009*	*58,799*	*58,799*	*58,799*	*58,799*
	315013051 - CORRECTIONS OFFICER	*61,120*	*65,230*	*65,230*	*65,866*	*65,866*	*65,866*	*65,866*
	315013052 - CORRECTIONS OFFICER	*60,039*	*57,775*	*57,775*	*65,230*	*56,479*	*56,479*	*56,479*
	315013053 - CORRECTIONS OFFICER	*55,592*	*61,187*	*61,187*	*63,304*	*63,304*	*63,304*	*63,304*
	315013054 - CORRECTIONS OFFICER	*61,120*	*65,230*	*65,230*	*65,230*	*65,230*	*65,230*	*65,230*
	315013055 - CORRECTIONS OFFICER	*61,120*	*65,230*	*65,230*	*65,230*	*65,230*	*65,230*	*65,230*
	315013056 - CORRECTIONS OFFICER	*57,754*	*63,751*	*63,751*	*65,230*	*65,230*	*65,230*	*65,230*
	315013057 - CORRECTIONS OFFICER	*52,505*	*56,270*	*56,270*	*58,026*	*58,026*	*58,026*	*58,026*
	315013058 - CORRECTIONS OFFICER	*52,505*	*56,022*	*56,022*	*56,022*	*65,230*	*65,230*	*65,230*
	315013062 - CORRECTIONS OFFICER	*60,039*	*65,230*	*65,230*	*65,230*	*65,230*	*65,230*	*65,230*
	315013063 - CORRECTIONS OFFICER	*52,911*	*56,875*	*56,875*	*58,659*	*58,659*	*58,659*	*58,659*
	315013064 - CORRECTIONS OFFICER	*50,975*	*56,270*	*56,270*	*56,022*	*56,022*	*56,022*	*56,022*
	315013065 - CORRECTIONS OFFICER	*52,505*	*58,158*	*58,158*	*59,984*	*59,984*	*59,984*	*59,984*
	315013066 - CORRECTIONS OFFICER	*52,505*	*56,270*	*56,270*	*58,026*	*58,026*	*58,026*	*58,026*
	315020901 - COOK MANAGER	*70,782*	*75,523*	*75,523*	*63,914*	*63,914*	*63,914*	*63,914*
	315012501 - INSTITUTIONAL COOK	*53,952*	*57,567*	*57,567*	*57,607*	*57,607*	*57,607*	*57,607*
	315012502 - INSTITUTIONAL COOK	*54,622*	*58,736*	*58,736*	*50,408*	*49,871*	*49,871*	*49,871*
	315012503 - INSTITUTIONAL COOK	*48,426*	*53,299*	*53,299*	*55,038*	*55,038*	*55,038*	*55,038*
	315095201 - BUILDING MAINT MECH	*39,908*	*41,510*	*41,510*	*43,389*	*43,389*	*43,389*	*0*
	315021901 - SR TYPIST	*38,027*	*48,375*	*48,375*	*45,818*	*45,818*	*45,818*	*45,818*
	315051001 - MEDICAL SOCIAL WORKER	*70,690*	*0*	*0*	*0*	*0*	*0*	*0*
A3150-511100	RETEN RECRUIT INCENTIVE	0	0	0	0	0	0	0
A3150-512000	OVERTIME PAYMENTS	934,364	800,000	800,000	900,000	900,000	900,000	900,000
A3150-514000	TEMPORARY & PART-TIME	7,070	80,000	80,000	70,000	70,000	70,000	70,000
A3150-514100	SHIFT DIFFERENTIAL	36,588	37,500	37,500	37,500	37,500	37,500	37,500
A3150-514200	VACATION BUY BACK	4,401	0	0	4,500	4,500	4,500	0
A3150-514400	HOLIDAY PREMIUM	53,737	55,000	55,000	55,000	55,000	55,000	55,000
A3150-514600	207-C WAGES	5,113	0	0	0	0	0	0
	PERSONAL SERVICES	5,801,610	6,315,119	6,316,460	6,474,440	6,475,186	6,475,186	6,425,293

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 310 SHERIFF
3150 JAIL

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A3150-590108	STATE RETIREMENT	962,390	1,044,287	1,044,287	1,044,287	1,233,946	1,233,946	1,233,946
A3150-590308	SOCIAL SECURITY	433,387	483,107	483,210	495,295	495,352	495,352	491,880
	FRINGE	1,395,777	1,527,394	1,527,497	1,539,582	1,729,298	1,729,298	1,725,826
A3150-521000	FURNITURE & FURNISHINGS	1,543	6,000	10,457	6,000	6,000	6,000	6,000
A3150-526000 TEK	OTHER EQUIPMENT	0	0	0	0	0	0	0
A3150-526000	OTHER EQUIPMENT	9,262	20,000	252,223	20,000	12,000	12,000	12,000
	EQUIPMENT	10,805	26,000	262,680	26,000	18,000	18,000	18,000
A3150-541200	REPAIRS-BUILDING & PROP	5,479	5,500	5,500	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	16,472	16,500	16,500	18,500	18,500	18,500	18,500
A3150-542200	REPAIRS & MAINT EQUIP	69,008	70,000	72,960	80,000	80,000	80,000	80,000
A3150-542400	POSTAGE	10,700	9,000	9,000	11,000	11,000	11,000	11,000
A3150-542500	REPRODUCTION EXPENSE	1,137	4,000	4,000	3,000	3,000	3,000	3,000
A3150-542600	BOOKS & PERODICALS	472	1,000	1,528	1,000	1,000	1,000	1,000
A3150-543800	OTHER FEES & SERVICES	5,052	8,000	8,000	8,000	8,000	8,000	8,000
A3150-543800 MEDCO	OTHER FEES & SERVICES	2,465,441	2,965,981	3,140,528	3,100,000	3,100,000	3,100,000	3,100,000
A3150-544400	MILEAGE REIMBURSEMENT	136	1,000	1,000	1,000	1,000	1,000	1,000
A3150-544500	OTHER TRAVEL REIMBURSEMENT	4,897	6,000	6,000	8,000	8,000	8,000	8,000
A3150-545100	MEDICAL SUPPLIES	199	0	137	0	0	0	0
A3150-545200	FOOD SUPPLIES	323,497	310,000	310,000	345,000	345,000	345,000	345,000
A3150-545300	UNIFORMS CLOTHING TOOLS	73,061	90,000	107,961	100,000	90,000	90,000	90,000
A3150-545500	OTHER SUPPLIES & EXPENSE	4,543	30,000	35,663	35,000	35,000	35,000	35,000
A3150-545500 JCO	OTHER SUPPLIES & EXPENSE	99,029	130,000	130,000	100,000	100,000	100,000	100,000
A3150-545500 JPRIS	OTHER SUPPLIES & EXPENSE	84,166	275,000	275,000	200,000	100,000	100,000	100,000
A3150-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	3,163,791	3,922,481	4,124,277	4,016,500	3,906,500	3,906,500	3,906,500
A3150-415250	PRISONER CHARGES	(22,949)	(20,000)	(20,000)	(25,000)	(25,000)	(25,000)	(25,000)
A3150-415251	SOCIAL SECUIRTY PAYMENTS	(8,000)	(16,000)	(16,000)	(16,000)	(10,000)	(10,000)	(10,000)
	DEPARTMENT INCOME	(30,949)	(36,000)	(36,000)	(41,000)	(35,000)	(35,000)	(35,000)
A3150-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
	UNCLASSIFIED	0	0	0	0	0	0	0
A3150-433100	ST AID PROBATION SERVICES	0	0	0	0	0	0	0
A3150-433890 OPSTL	ST AID OTHER PUBLIC SAFETY	0	(110,196)	(110,196)	(110,196)	(110,196)	(110,196)	(110,196)
A3150-433890 TEK	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
A3150-433890 HCWB	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
A3150-433890 SCAAP	ST AID OTHER PUBLIC SAFETY	0	0	0	(1,000)	(1,000)	(1,000)	(1,000)
A3150-433890	ST AID OTHER PUBLIC SAFETY	(16,578)	(150,000)	(150,000)	(150,000)	(20,000)	(20,000)	(20,000)
	STATE AID	(16,578)	(260,196)	(260,196)	(261,196)	(131,196)	(131,196)	(131,196)

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 310 SHERIFF
3150 JAIL

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A3150-443890	FED AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
A3150-443890 USM	FED AID OTHER PUBLIC SAFETY	(103,729)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	FEDERAL AID	(103,729)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
A3150-450310 TEK	INTERFUND TRANSFERS	0	0	0	0	0	0	0
	INTERFUND TRANSERS	0	0	0	0	0	0	0
	Total Appropriations	10,371,983	11,790,994	12,230,914	12,056,522	12,128,984	12,128,984	12,075,619
	Total Revenue	(151,257)	(446,196)	(446,196)	(452,196)	(316,196)	(316,196)	(316,196)
	Net County	10,220,726	11,344,798	11,784,718	11,604,326	11,812,788	11,812,788	11,759,423
	Total Appropriations - GROUP: 310	23,103,506	25,430,642	28,665,403	26,648,767	26,345,269	26,345,269	26,203,005
	Local Source	(1,176,919)	(1,359,690)	(1,389,228)	(1,323,519)	(1,317,672)	(1,317,672)	(1,317,672)
	State Aid	(816,253)	(1,030,694)	(1,030,694)	(1,227,609)	(962,874)	(962,874)	(962,874)
	Federal Aid	(341,414)	(150,000)	(150,000)	(275,000)	(275,000)	(275,000)	(275,000)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(2,334,587)	(2,540,384)	(2,569,922)	(2,826,128)	(2,555,546)	(2,555,546)	(2,555,546)
	Net County	20,768,919	22,890,258	26,095,481	23,822,639	23,789,723	23,789,723	23,647,459

PROBATION ð

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 three clerical staff. Pursuant to Article 2, Section 2.10 of the Criminal Procedure Law, Probation Officers are peace officers.

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. Probationõs 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 departmentõs responsibilities also include supervising/monitoring adult offenders and youth who are court-ordered to comply with Orders and Conditions of Probation. Three officers provide Intake Diversion services to juveniles and their families to help prevent court involvement and costly out-of-home placement. Additionally, the department monitors DWI offenders ordered to have an Ignition Interlock device on their vehicle.

Oswego County Probation is required to execute violation of probation warrants, transport in-custody offenders to court, and conduct unannounced field visits/searches. These duties are performed by the òSpecial Services Unitó which consists of select probation officers who have completed a specialized and rigorous training program allowing them to be armed. The department intends to initiate the use of body worn cameras by these officers to improve officer safety, and enhance transparency and evidence gathering.

The department operates pre-trial release and electronic monitoring programs, both of which help to decrease the need to house individuals in jail, resulting in significant financial savings. The NYS Dept. of Criminal Justice Services provides funding to offset some of the costs to operate these programs.

Other state and federal grants support specialized programs. The Cognitive Behavioral Intervention (CBI) grant allows for trained probation staff to provide evidence-based programming to incarcerated individuals. The department also receives 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 department receives Supervision and Treatment Services for Juveniles Program (STSJP) funding from the 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.

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 probation department also administers the county's STOP-DWI program which includes managing the budget and coordinating/attending events. This includes directing federal funds to local law enforcement agencies for High Visibility Enforcement Campaigns. The department also conducts the county's Victim Impact Panel (VIP) which is an awareness program for offenders charged with driving under the influence of alcohol or other drugs. The STOP-DWI program is supported by court fines paid by DWI offenders.

In addition to in-house training, Probation Officers are required to complete other formalized training, including Fundamentals of Probation Practice and Basic Course for Peace Officers. These trainings are hundreds of hours in length and involve officer safety techniques as well as qualifying with a firearm. Because the state-approved training is oftentimes only available out of county, it can significantly impact the department's training budget.

Department Goals/Budget Impact for 2026:

- Acquire body worn cameras for Special Services Officers
- Continue providing the CBI program to incarcerated individuals (100% funded by grant)
- Maintain a female-specific supervision caseload (100% funded by grant)
- Provide in-house evidence-based programming
- Continue pursuing and applying for appropriate grants
- Continue seeking opportunities for STOP-DWI presence in the community

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 320 PROBATION
3140 PROBATION ADMIN

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A3140-511000	SALARIES AND WAGES REG	1,870,264	2,329,782	2,329,782	2,315,940	2,299,283	2,299,283	2,302,679
	314018001 - PROBATION DIRECTOR	*105,875*	*109,075*	*109,075*	*112,372*	*112,372*	*112,372*	*115,768*
	314018301 - PROBATION SUPERVISOR	*74,516*	*81,777*	*81,777*	*83,104*	*71,345*	*71,345*	*71,345*
	314018302 - PROBATION SUPERVISOR	*69,546*	*76,333*	*76,333*	*77,015*	*77,015*	*77,015*	*77,015*
	314018303 - PROBATION SUPERVISOR	*74,241*	*81,916*	*81,916*	*83,166*	*83,166*	*83,166*	*83,166*
	314018304 - PROBATION SUPERVISOR	*78,441*	*73,939*	*73,939*	*74,615*	*74,615*	*74,615*	*74,615*
	314021401 - SR PROBATION OFF	*69,923*	*76,442*	*76,442*	*77,977*	*77,977*	*77,977*	*77,977*
	314021402 - SR PROBATION OFF	*62,393*	*68,476*	*68,476*	*69,940*	*69,940*	*69,940*	*69,940*
	314021403 - SR PROBATION OFF	*60,467*	*66,876*	*66,876*	*67,892*	*67,892*	*67,892*	*67,892*
	314021404 - SR PROBATION OFF	*60,467*	*66,394*	*66,394*	*67,169*	*67,169*	*67,169*	*67,169*
	314021405 - SR PROBATION OFF	*60,174*	*66,065*	*66,065*	*66,065*	*65,809*	*65,809*	*65,809*
	314021406 - SR PROBATION OFF	*63,640*	*69,847*	*69,847*	*69,847*	*69,847*	*69,847*	*69,847*
	314021407 - SR PROBATION OFF	*62,356*	*65,973*	*65,973*	*65,973*	*65,973*	*65,973*	*65,973*
	314018102 - PROBATION OFFICER	*67,400*	*73,976*	*73,976*	*75,419*	*75,419*	*75,419*	*75,419*
	314018103 - PROBATION OFFICER	*54,449*	*60,624*	*60,624*	*60,931*	*57,789*	*57,789*	*57,789*
	314018104 - PROBATION OFFICER	*54,085*	*59,378*	*59,378*	*59,378*	*59,378*	*59,378*	*59,378*
	314018105 - PROBATION OFFICER	*50,876*	*0*	*0*	*0*	*0*	*0*	*0*
	314018106 - PROBATION OFFICER	*0*	*60,503*	*60,503*	*61,242*	*61,242*	*61,242*	*61,242*
	314018107 - PROBATION OFFICER	*55,290*	*55,852*	*55,852*	*57,766*	*57,766*	*57,766*	*57,766*
	314018110 - PROBATION OFFICER	*57,515*	*63,123*	*63,123*	*63,123*	*63,123*	*63,123*	*63,123*
	314018111 - PROBATION OFFICER	*0*	*62,533*	*62,533*	*62,868*	*62,868*	*62,868*	*62,868*
	314018112 - PROBATION OFFICER	*52,636*	*57,603*	*57,603*	*57,789*	*57,789*	*57,789*	*57,789*
	314018113 - PROBATION OFFICER	*66,080*	*72,551*	*72,551*	*72,551*	*72,551*	*72,551*	*72,551*
	314018115 - PROBATION OFFICER	*54,103*	*59,415*	*59,415*	*60,735*	*60,735*	*60,735*	*60,735*
	314018117 - PROBATION OFFICER	*52,636*	*57,789*	*57,789*	*57,099*	*61,676*	*61,676*	*61,676*
	314018118 - PROBATION OFFICER	*54,122*	*59,433*	*59,433*	*59,433*	*59,433*	*59,433*	*59,433*
	314018119 - PROBATION OFFICER	*55,974*	*62,776*	*62,776*	*62,868*	*62,868*	*62,868*	*62,868*
	314018120 - PROBATION OFFICER	*55,754*	*61,223*	*61,223*	*61,223*	*61,223*	*61,223*	*61,223*
	314018121 - PROBATION OFFICER	*57,515*	*63,123*	*63,123*	*63,123*	*63,123*	*63,123*	*63,123*
	314018122 - PROBATION OFFICER	*55,461*	*60,894*	*60,894*	*61,676*	*57,099*	*57,099*	*57,099*
	314003701 - PROBATION ASSIST	*39,450*	*44,224*	*44,224*	*44,287*	*44,287*	*44,287*	*44,287*
	314003702 - PROBATION ASSIST	*37,432*	*39,884*	*39,884*	*41,108*	*41,108*	*41,108*	*41,108*
	314503701 - PROBATION ASSIST	*0*	*43,081*	*43,081*	*43,619*	*43,619*	*43,619*	*43,619*
	314000601 - ADMIN SECRETARY	*48,758*	*50,444*	*50,444*	*50,444*	*50,444*	*50,444*	*50,444*
	314017701 - PRINCIPAL ACCOUNT CLERK	*42,109*	*46,242*	*46,242*	*46,865*	*46,865*	*46,865*	*46,865*
	314021901 - SR TYPIST	*34,021*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*	*37,363*
	314021902 - SR TYPIST	*32,957*	*36,321*	*36,321*	*36,193*	*36,193*	*36,193*	*36,193*
	314000101 - ACCOUNT CLERK	*32,719*	*36,449*	*36,449*	*36,449*	*36,449*	*36,449*	*36,449*
	314024701 - TYPIST	*31,252*	*34,312*	*34,312*	*34,312*	*34,312*	*34,312*	*34,312*
	314024702 - TYPIST	*31,252*	*34,312*	*34,312*	*0*	*0*	*0*	*0*
	331505202 - PART TIME TYPIST	*0*	*20,041*	*20,041*	*20,041*	*20,041*	*20,041*	*20,041*
	314018301 - PROBATION SUPERVISOR	*1,200*	*1,200*	*1,200*	*0*	*1,200*	*1,200*	*1,200*
	314021401 - SR PROBATION OFFICER	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*
	314021403 - SR PROBATION OFFICER	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 320 PROBATION								
3140 PROBATION ADMIN								
A3140-511000	SALARIES AND WAGES REG							
	314021405 - SR PROBATION OFFICER	*1,200*	*1,200*	*1,200*	*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*
	314021407 - SR PROBATION OFFICER	*0*	*0*	*0*	*1,200*	*0*	*0*	*0*
	314018103 - PROBATION OFFICER	*1,200*	*1,200*	*1,200*	*1,200*	*600*	*600*	*600*
	314018104 - PROBATION OFFICER	*600*	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*
	314018107 - PROBATION OFFICER	*1,200*	*0*	*0*	*1,200*	*600*	*600*	*600*
	314018112 - PROBATION OFFICER	*600*	*1,200*	*1,200*	*0*	*0*	*0*	*0*
	314018115 - PROBATION OFFICER	1,200	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*
	314018117 - PROBATION OFFICER	*1,200*	*0*	*0*	*900*	*600*	*600*	*600*
	314018118 - PROBATION OFFICER	*1,200*	*1,200*	*1,200*	*0*	*0*	*0*	*0*
	314018120 - PROBATION OFFICER	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*
	314018122 - PROBATION OFFICER	*600*	*0*	*0*	*0*	*0*	*0*	*0*
	STOP DWI -		*(144,730)*	*(144,730)*	*(144,730)*	*(144,730)*	*(144,730)*	*(144,730)*
A3140-512000	OVERTIME	5,059	5,000	5,000	5,000	5,000	5,000	5,000
A3140-514200	VACATION BUY BACK	11,733	0	0	26,047	26,047	26,047	0
A3140-514300 SFOP	ADDITIONAL HOURS	(59)	0	0	0	0	0	0
A3140-514300 STOPD	ADDITIONAL HOURS	54	0	0	0	0	0	0
A3140-514300	ADDITIONAL HOURS	26,116	26,000	26,000	28,000	28,000	28,000	33,000
A3140-514400	HOLIDAY PREMIUM	339	0	0	0	0	0	0
A3140-514500	CALL TIME	0	37,000	37,000	38,000	38,000	38,000	38,000
	PERSONAL SERVICES	1,913,506	2,397,782	2,397,782	2,412,987	2,396,330	2,396,330	2,378,679
A3140-590108	STATE RETIREMENT	238,936	327,046	327,046	327,046	351,548	351,548	351,548
A3140-590308	SOCIAL SECURITY	142,128	183,430	183,430	184,594	183,319	183,319	183,579
A3140-590308 STOPD	SOCIAL SECURITY STOP DWI	0	0	0	0	0	0	0
	FRINGE	381,064	510,476	510,476	511,640	534,867	534,867	535,127
A3140-521000	FURNITURE & FURNISHINGS	392	1,000	1,000	1,000	1,000	1,000	1,000
A3140-523000	AUTOMOBILE EQUIPMENT	0	0	0	0	0	0	45,000
A3140-526000 BMJAG	OTHER EQUIPMENT	180,723	0	3,811	0	0	0	0
A3140-526000	OTHER EQUIPMENT	0	1,500	1,500	500	500	500	500
	EQUIPMENT	181,115	2,500	6,311	1,500	1,500	1,500	46,500
A3140-542200	REPAIRS & MAINT EQUIP	33,343	35,000	35,000	38,000	38,000	38,000	38,000
A3140-542300	TELEPHONE	0	0	0	0	0	0	0
A3140-542400	POSTAGE	5,004	6,000	6,000	6,200	5,200	5,200	5,200
A3140-542500	REPRODUCTION EXPENSE	1,914	2,500	2,500	2,000	2,000	2,000	2,000
A3140-542600	BOOKS & PERODICALS	0	500	500	500	500	500	500
A3140-542700	MEMBERSHIPS & DUES	790	1,000	1,000	750	750	750	750
A3140-543800	OTHER FEES & SERVICES	0	5,000	5,000	5,000	5,000	5,000	5,000
A3140-543800 ATI	OTHER FEES & SERVICES	0	35,000	35,000	30,000	25,000	25,000	25,000

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 320 PROBATION								
3140 PROBATION ADMIN								
A3140-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,931	3,000	3,000	3,000	3,000	3,000	3,000
A3140-544200	GASOLINE & OIL	4,702	5,500	5,500	5,500	4,800	4,800	4,800
A3140-544300	AUTOMOBILE RENTAL	0	0	0	0	0	0	0
A3140-544400	MILEAGE REIMBURSEMENT	9,601	10,000	10,000	9,000	9,000	9,000	9,000
A3140-544500	OTHER TRAVEL REIMBURSEMENT	3,895	20,000	20,000	20,000	16,000	16,000	16,000
A3140-545300	UNIFORMS CLOTHING TOOLS	16,163	28,000	28,047	38,000	38,000	38,000	81,000
A3140-545500	OTHER SUPPLIES & EXPENSE	10,733	17,000	17,000	17,000	17,000	17,000	17,000
A3140-545500 CBI	OTHER SUPPLIES & EXPENSE	12,276	27,500	27,500	24,000	24,000	30,000	30,000
A3140-545500 JRISC	OTHER SUPPLIES & EXPENSE	124,000	124,000	124,000	124,000	124,000	124,000	124,000
A3140-545500 SFOP	OTHER SUPPLIES & EXPENSE	4,215	7,391	7,391	6,665	6,665	6,665	6,665
A3140-545500 STSJP	OTHER SUPPLIES & EXPENSE	12,500	1,000	1,000	1,000	1,000	1,000	1,000
	CONTRACTUAL	241,065	328,391	328,438	330,615	319,915	325,915	368,915
A3140-415150	PROBATION FEES	(43,931)	(38,000)	(38,000)	(37,000)	(41,000)	(41,000)	(41,000)
A3140-415150 ATI	PROBATION FEES	0	(1,000)	(1,000)	0	0	0	0
A3140-415800	RESTITUTION CHARGES	(7,441)	(8,000)	(8,000)	(6,000)	(6,000)	(6,000)	(6,000)
	DEPARTMENT INCOME	(51,372)	(47,000)	(47,000)	(43,000)	(47,000)	(47,000)	(47,000)
A3410-426150	STOP DWI PROGRAM	(11,575)	0	0	0	0	0	0
	DEPARTMENT INCOME	(11,575)	0	0	0	0	0	0
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	0	0	0	0	0	0	0
	UNCLASSIFIED	0	0	0	0	0	0	0
A3140-433100	ST AID PROBATION SERVICES	(710,468)	(702,986)	(702,986)	(702,986)	(668,622)	(668,622)	(668,622)
A3140-433100 ATI	ST AID PROBATION SERVICES	0	(320,560)	(320,560)	(320,560)	(320,560)	(320,560)	(480,691)
A3140-433100 BMJAG	ST AID PROBATION SERVICES	(27,065)	0	(157,469)	0	0	0	0
A3140-433100 SFOP	ST AID PROBATION SERVICES	(90,962)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
A3140-433890	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
A3140-433890 CBI	ST AID OTHER PUBLIC SAFETY	(12,472)	(27,500)	(27,500)	(24,000)	(24,000)	(30,000)	(30,000)
	STATE AID	(840,967)	(1,146,046)	(1,303,515)	(1,142,546)	(1,108,182)	(1,114,182)	(1,274,313)
A3140-440890 ARPA	FED AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
A3140-443890	FED AID OTHER PUBLIC SAFETY	(17,657)	(15,744)	(15,744)	(15,744)	(15,744)	(15,744)	(15,744)
	FEDERAL AID	(17,657)	(15,744)	(15,744)	(15,744)	(15,744)	(15,744)	(15,744)
	Total Appropriations	2,716,749	3,239,149	3,243,007	3,256,742	3,252,612	3,258,612	3,329,221
	Total Revenue	(921,571)	(1,208,790)	(1,366,259)	(1,201,290)	(1,170,926)	(1,176,926)	(1,337,057)
	Net County	1,795,179	2,030,359	1,876,748	2,055,452	2,081,686	2,081,686	1,992,164

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 320 PROBATION								
3145 ALTERNATIVE TO INCARCERATION								
A3145-511000	SALARIES AND WAGES REG	39,879	0	0	0	0	0	0
	314503701 - PROBATION ASSISTANT	*39,230*	*0*	*0*	*0*	*0*	*0*	*0*
A3145-514500	CALL TIME	33,334	0	0	0	0	0	0
	PERSONAL SERVICES	73,213	0	0	0	0	0	0
A3145-590108	STATE RETIREMENT	57,145	0	0	0	0	0	0
A3145-590308	SOCIAL SECURITY	5,475	0	0	0	0	0	0
	FRINGE	62,621	0	0	0	0	0	0
A3145-543800	OTHER FEES & SERVICES	30,395	0	4,881	0	0	0	0
	CONTRACTUAL	30,395	0	4,881	0	0	0	0
A3145-415150	PROBATION FEES	(1,297)	0	0	0	0	0	0
	DEPARTMENT INCOME	(1,297)	0	0	0	0	0	0
A3145-433100	ST AID PROBATION SERVICES	(314,617)	0	0	0	0	0	0
	STATE AID	(314,617)	0	0	0	0	0	0
	Total Appropriations	166,229	0	4,881	0	0	0	0
	Total Revenue	(315,914)	0	0	0	0	0	0
	Net County	(149,685)	0	4,881	0	0	0	0
3315 STOP DWI								
A3315-511000	SALARIES AND WAGES REG	128,583	144,730	144,730	144,730	144,730	144,730	144,730
	314018111 - PROBATION OFFICER	*55,974*	*0*	*0*	*0*	*0*	*0*	*0*
	314018106 - PROBATION OFFICER	*54,507*	*0*	*0*	*0*	*0*	*0*	*0*
	331572901 - STOP DWI COORD	*0*	*0*	*0*	*0*	*0*	*0*	*0*
	331505202 - PART TIME TYPIST	*17,722*	*0*	*0*	*0*	*0*	*0*	*0*
A3315-514300	ADDITIONAL HOURS	2,220	3,500	3,500	4,000	4,000	4,000	4,000
	PERSONAL SERVICES	130,803	148,230	148,230	148,730	148,730	148,730	148,730
A3315-590108	STATE RETIREMENT	18,592	10,895	10,895	10,895	18,085	18,085	18,085
A3315-590308	SOCIAL SECURITY	10,796	0	0	11,378	11,378	11,378	11,378
	FRINGE	29,388	10,895	10,895	22,273	29,463	29,463	29,463
A3315-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
A3315-542300	TELEPHONE	0	0	0	0	0	0	0
A3315-542400	POSTAGE	365	400	400	200	200	200	200
A3315-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 320 PROBATION								
3315 STOP DWI								
A3315-542600	BOOKS & PERODICALS	0	0	0	0	0	0	0
A3315-542700	MEMBERSHIPS & DUES	357	500	500	500	500	500	500
A3315-543600	ADVERTISING	210	500	500	1,000	1,000	1,000	1,000
A3315-543800	OTHER FEES & SERVICES	14,547	1,000	1,000	1,000	1,000	1,000	1,000
A3315-543800 HVEC	OTHER FEES & SERVICES	0	24,500	24,500	24,500	24,500	24,500	24,500
A3315-543800 SDWI	OTHER FEES & SERVICES	16,464	0	0	0	0	0	0
A3315-544400	MILEAGE REIMBURSEMENT	1,005	550	550	1,400	1,400	1,400	1,400
A3315-544500	OTHER TRAVEL REIMBURSEMENT	1,800	2,200	2,200	2,200	2,200	2,200	2,200
A3315-545500	OTHER SUPPLIES & EXPENSE	4,659	7,620	7,620	10,000	7,000	7,000	7,000
	CONTRACTUAL	39,407	37,270	37,270	40,800	37,800	37,800	37,800
A3315-426150	STOP-DWI PROGRAM	(180,358)	(157,000)	(157,000)	(170,000)	(180,303)	(180,303)	(180,303)
	DEPARTMENT INCOME	(180,358)	(157,000)	(157,000)	(170,000)	(180,303)	(180,303)	(180,303)
A3315-427050	GIFTS AND DONATIONS	(5,605)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
	MISC LOCAL SOURCES	(5,605)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
A3315-433890	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
	STATE AID	0	0	0	0	0	0	0
A3315-443890	FED AID OTHER PUBLIC SAFETY	(12,445)	0	0	0	0	0	0
A3315-443890 HVEC	FED AID OTHER PUBLIC SAFETY	(2,060)	(24,500)	(24,500)	(24,500)	(24,500)	(24,500)	(24,500)
A3315-443890 SDWI	FED AID OTHER PUBLIC SAFETY	0	0	0	0	0	0	0
	FEDERAL AID	(14,505)	(24,500)	(24,500)	(24,500)	(24,500)	(24,500)	(24,500)
	Total Appropriations	199,598	196,395	196,395	211,803	215,993	215,993	215,993
	Total Revenue	(200,468)	(185,500)	(185,500)	(198,500)	(208,803)	(208,803)	(208,803)
	Net County	(870)	10,895	10,895	13,303	7,190	7,190	7,190
	Total Appropriations - GROUP: 320	3,082,576	3,435,544	3,444,283	3,468,545	3,468,605	3,474,605	3,545,214
	Local Source	(250,207)	(208,000)	(208,000)	(217,000)	(231,303)	(231,303)	(231,303)
	State Aid	(1,155,584)	(1,146,046)	(1,303,515)	(1,142,546)	(1,108,182)	(1,114,182)	(1,274,313)
	Federal Aid	(32,162)	(40,244)	(40,244)	(40,244)	(40,244)	(40,244)	(40,244)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(1,437,953)	(1,394,290)	(1,551,759)	(1,399,790)	(1,379,729)	(1,385,729)	(1,545,860)
	Net County	1,644,624	2,041,254	1,892,524	2,068,755	2,088,876	2,088,876	1,999,354

FIRE COORDINATORôS OFFICE:

The overall mission for the Coordinatorôs Office continues to be ñProvide our County, volunteer departments, industries, and people the support they need to deliver emergency services to their communities, while creating strong relationships county-wideò

The Oswego County Fire Coordinatorôs Office serves 34 departments- 29 volunteer departments, two career, one industrial fire department, and 2 industrial fire brigades in Oswego County. These departments rely on the Coordinatorôs 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 ñActive Shooterò response. The Coordinatorôs 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 Coordinatorôs Office is home to various special operations teams. The teams being Hazardous Material, Fire Investigation, Rope Rescue, Under Water Rescue, and Tech Rescue. Each team conducts 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 utilize 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 are activated and respond to an average 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.

In addition to the daily operations at the Coordinatorôs 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.

Emergency Response Training Center:

Our mission for ERTC is ñTo provide the best possible training and opportunities by empowering and teaching firefighters, fire officers and fire chiefs that support our communities across the county and beyond.ò

ERTC trains firefighters and officers of today and tomorrow but also training beyond those in other aspects of the work force. Our facility is available for volunteers, career, and industrial fire service for initial, continuing education and to the local community members or businesses who would like to learn more. The world of fire service is ever changing 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 as possible. The coordinator and staff take great pride in managing the training facility and all it involves.

ERTC 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, nearly double the instruction hours in comparison to our neighboring counties.

2026 GOALS

Moving into 2026, part of our mission is to continue expanding our training efforts throughout our County. 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 number of people outside of the Fire Service. To date, we have completed this training for over 1000 individuals.

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 state.

The 2026 Fire Advisory goals are a combination of the Fire Coordinatorôs Office and the Emergency Response Training Center. Through 2026, we will continue to give our best effort; providing our best teamwork ensuring safety measures and procedures are continuously met on scene and through training. We take great pride and are dedicated to making Oswego Countyôs First Responders the best they can be.

Fire Advisory has several short-term goals and a few long-term goals. Our 2026 goals include some upgrades and expansion to the facility as requested budget allows. We will continue to update our special teamôs assets through preexisting capital project funds. 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. In efforts to better service our County we will continue to offer mask FIT testing to all County Volunteer departments; this will help ease the burden of the necessary but often costly service for our volunteer departments. Lastly, a portion of our goals will be reached through ñShared Services Agreements between Oswego County, Oswego City Fire Department and Fulton City Fire Departmentò and grants we have been awarded, also, including some NYS donated assets to help increase our versatility.

2026

- ∉ ERTC in 2026 will continue working toward upgrades of the facility. 2025 met us with some setbacks with large unanticipated expenses that were crucial to operations of ERTC, therefore we had to put other projects aside. Moving into 2026, we will continue to check off the list of upgrades to ERTC.

2026-2029

- ∉ Continuing to make upgrades to ERTC- prop upgrades and possible new pole barn for better storage
- ∉ Continuing to Grow Special Operations Teams within County by supporting training and tool/device upgrades

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 341 FIRE ADVISORY								
3410 FIRE COORDINATOR								
A3410-511000	SALARIES AND WAGES REG	200,750	194,407	194,407	198,242	198,242	198,242	198,242
	341006701 - FIRE COORDINATOR	*61,704*	*74,153*	*74,153*	*77,145*	*77,145*	*77,145*	*77,145*
	341000601 - ADMIN SECRETARY	*43,904*	*47,679*	*47,679*	*48,522*	*48,522*	*48,522*	*48,522*
	341008705 - PT DEPUTY FIRE CO	*27,163*	*27,163*	*27,163*	*27,163*	*27,163*	*27,163*	*27,163*
	341008706 - PT DEPUTY FIRE CO	*25,652*	*25,652*	*25,652*	*25,652*	*25,652*	*25,652*	*25,652*
	341008701 - DEPUTY FIRE COORD	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*
	341008702 - DEPUTY FIRE COORD	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*
	341008703 - DEPUTY FIRE COORD	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*
	341008704 - DEPUTY FIRE COORD	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*
A3410-514200	VACATION BUY BACK	4,656	0	0	4,300	4,300	4,300	0
A3410-514300	ADDITIONAL HOURS	0	0	0	0	0	0	0
	PERSONAL SERVICES	205,406	194,407	194,407	202,542	202,542	202,542	198,242
A3410-590108	STATE RETIREMENT	22,383	26,127	26,127	26,127	21,559	21,559	21,559
A3410-590308	SOCIAL SECURITY	21,155	15,083	15,083	15,495	15,495	15,495	15,495
	FRINGE	43,539	41,210	41,210	41,622	37,054	37,054	37,054
A3410-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A3410-523000	AUTOMOTIVE EQUIPMENT	17,940	0	0	0	0	0	0
A3410-526000	OTHER EQUIPMENT	0	1,000	16,980	1,000	1,000	1,000	1,000
	EQUIPMENT	17,940	1,000	16,980	1,000	1,000	1,000	1,000
A3410-541200	REPAIRS-BUILDING & PROP	0	0	0	0	0	0	0
A3410-541400	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
A3410-541800	GAS & HEATING FUEL	1,394	2,000	2,000	2,000	2,500	2,500	2,500
A3410-542100	RENT EQUIPMENT	0	0	0	0	0	0	0
A3410-542200	REPAIRS & MAINT EQUIP	11,998	10,000	15,260	10,000	10,000	10,000	10,000
A3410-542400	POSTAGE	158	300	300	300	300	300	300
A3410-542500	REPRODUCTION EXPENSE	0	350	1,300	350	350	350	350
A3410-542600	BOOKS & PERODICALS	76	500	500	500	500	500	500
A3410-542700	MEMBERSHIPS & DUES	1,483	1,500	1,500	1,500	1,500	1,500	1,500
A3410-543600	ADVERTISING	0	500	500	500	500	500	500
A3410-543800	OTHER FEES & SERVICES	984	1,000	1,000	3,000	3,000	3,000	3,000
A3410-544100	AUTOMOTIVE SUPPLIES & REPAIR	9,353	11,000	13,200	11,000	11,000	11,000	11,000
A3410-544200	GASOLINE & OIL	4,825	4,000	4,000	4,000	4,000	4,000	4,000
A3410-544400	MILEAGE REIMBURSEMENT	4,668	5,500	5,500	5,500	5,500	5,500	5,500
A3410-544500	OTHER TRAVEL REIMBURSEMENT	8,039	7,000	8,152	7,000	7,000	7,000	7,000
A3410-545200	FOOD SUPPLIES	0	0	0	0	0	0	0
A3410-545300	UNIFORMS CLOTHING TOOLS	2,890	6,000	5,050	6,000	6,000	6,000	6,000
A3410-545500	OTHER SUPPLIES & EXPENSE	28,602	12,000	13,000	12,000	12,000	12,000	12,000
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	74,471	61,650	71,262	63,650	64,150	64,150	64,150

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 341 FIRE ADVISORY								
3410 FIRE COORDINATOR								
A3410-412600	PERSONNEL EXAMINATION	0	0	0	0	0	0	0
A3410-412890	OTHER GENERAL DEPT INCOME	(1,552)	0	0	0	0	0	0
	DEPARTMENT INCOME	(1,552)	0	0	0	0	0	0
A3410-426650	SALE OF EQUIPMENT	0	0	0	0	0	0	0
	SALE OF EQUIPMENT	0	0	0	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
	Total Appropriations	341,355	298,267	323,859	308,814	304,746	304,746	300,446
	Total Revenue	(1,552)	0	0	0	0	0	0
	Net County	339,803	298,267	323,859	308,814	304,746	304,746	300,446
3411 EMERGENCY RESPONSE TRAINING								
A3411-511000	SALARIES AND WAGES REG	84,813	143,123	143,123	144,548	144,548	144,548	144,548
	341142801 - FIRE CONTROL TECH	*0*	*44,817*	*44,817*	*46,242*	*46,242*	*46,242*	*46,242*
	341011201 - FIRE INSTRUCTOR	*14,820*	*0*	*0*	*0*	*0*	*0*	*0*
	341011202 - FIRE INSTRUCTOR	*4,940*	*0*	*0*	*0*	*0*	*0*	*0*
	341011203 - FIRE INSTRUCTOR	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*
	341011204 - FIRE INSTRUCTOR	*5,928*	*5,928*	*5,928*	*5,928*	*5,928*	*5,928*	*5,928*
	341011205 - FIRE INSTRUCTOR	*7,410*	*19,760*	*19,760*	*19,760*	*19,760*	*19,760*	*19,760*
	341011206 - FIRE INSTRUCTOR	*4,940*	*0*	*0*	*0*	*0*	*0*	*0*
	341011207 - FIRE INSTRUCTOR	*20,800*	*20,800*	*20,800*	*20,800*	*20,800*	*20,800*	*20,800*
	341011208 - FIRE INSTRUCTOR	*14,820*	*9,880*	*9,880*	*9,880*	*9,880*	*9,880*	*9,880*
	341011209 - FIRE INSTRUCTOR	*9,880*	*14,820*	*14,820*	*14,820*	*14,820*	*14,820*	*14,820*
	341011210 - FIRE INSTRUCTOR	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*	*4,940*
	341010801 - FIRE INSTRUCTOR ASST	*7,072*	*0*	*0*	*0*	*0*	*0*	*0*
	341010802 - FIRE INSTRUCTOR ASST	*5,304*	*5,304*	*5,304*	*5,304*	*5,304*	*5,304*	*5,304*
	341010803 - FIRE INSTRUCTOR ASST	*3,536*	*0*	*0*	*0*	*0*	*0*	*0*
	341010804 - FIRE INSTRUCTOR ASST	*3,536*	*0*	*0*	*0*	*0*	*0*	*0*
	341010805 - FIRE INSTRUCTOR ASST	*6,630*	*6,630*	*6,630*	*6,630*	*6,630*	*6,630*	*6,630*
	341010806 - FIRE INSTRUCTOR ASST	*3,536*	*5,304*	*5,304*	*5,304*	*5,304*	*5,304*	*5,304*
	PERSONAL SERVICES	84,813	143,123	143,123	144,548	144,548	144,548	144,548
A3411-590108	STATE RETIREMENT	0	0	0	0	8,850	8,850	8,850
A3411-590308	SOCIAL SECURITY	1,239	10,949	10,949	11,060	11,060	11,060	11,060
	FRINGE	1,239	10,949	10,949	11,060	19,910	19,910	19,910
A3411-526000	OTHER EQUIPMENT	0	2,000	0	2,000	0	0	0
	EQUIPMENT	0	2,000	0	2,000	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 341 FIRE ADVISORY								
3411 EMERGENCY RESPONSE TRAINING								
A3411-541200	REPAIRS-BUILDING & PROP	20,004	30,000	42,925	30,000	30,000	30,000	30,000
A3411-541400	BUILDING SUPPLIES & EXP	10,593	10,000	23,195	10,000	10,000	10,000	10,000
A3411-541800	GAS & HEATING FUEL	6,966	9,000	10,200	9,000	9,000	9,000	9,000
A3411-542200	REPAIRS AND MAINT OF EQUIP	0	7,000	7,000	7,500	7,500	7,500	7,500
A3411-542400	POSTAGE	491	500	500	500	500	500	500
A3411-542600	BOOKS & PERODICALS	293	1,500	1,500	1,500	750	750	750
A3411-542700	MEMBERSHIPS & DUES	225	250	250	250	250	250	250
A3411-543800	OTHER FEES & SERVICES	9,277	6,000	10,000	6,000	6,000	6,000	6,000
A3411-544100	AUTOMOTIVE SUPPLIES & REPAIR	694	2,000	2,000	2,000	2,000	2,000	2,000
A3411-544200	GASOLINE & OIL	0	1,000	1,000	1,000	1,000	1,000	1,000
A3411-544500	OTHER TRAVEL REIMBURSEMENT	0	0	0	3,500	3,500	3,500	3,500
A3411-545200	FOOD SUPPLIES	1,982	1,500	1,500	1,500	1,500	1,500	1,500
A3411-545300	UNIFORMS CLOTHING TOOLS	428	10,000	4,800	10,000	6,500	6,500	6,500
A3411-545500	OTHER SUPPLIES & EXPENSE	12,351	20,000	6,000	20,000	15,000	15,000	15,000
	CONTRACTUAL	63,304	98,750	110,870	102,750	93,500	93,500	93,500
A3411-412890	OTHER GENERAL DEPT INCOME	(198,494)	(185,000)	(185,000)	(185,000)	(190,000)	(190,000)	(190,000)
	DEPARTMENT INCOME	(198,494)	(185,000)	(185,000)	(185,000)	(190,000)	(190,000)	(190,000)
A3411-426650	SALE OF EQUIPMENT	0	0	(9,240)	0	0	0	0
	SALE OF EQUIPMENT	0	0	(9,240)	0	0	0	0
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	149,355	254,822	264,942	260,358	257,958	257,958	257,958
	Total Revenue	(198,494)	(185,000)	(194,240)	(185,000)	(190,000)	(190,000)	(190,000)
	Net County	(49,139)	69,822	70,702	75,358	67,958	67,958	67,958
	Total Appropriations - GROUP: 341	490,711	553,089	588,801	569,172	562,704	562,704	558,404
	Local Source	(200,046)	(185,000)	(194,240)	(185,000)	(190,000)	(190,000)	(190,000)
	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	(200,046)	(185,000)	(194,240)	(185,000)	(190,000)	(190,000)	(190,000)
	Net County	290,665	368,089	394,561	384,172	372,704	372,704	368,404

EMERGENCY MANAGEMENT OFFICE

MISSION STATEMENT

The Oswego County Emergency Management Office (EMO) is committed to protecting the health, safety, and well-being of all Oswego County residents by coordinating local, state, and federal resources to effectively prepare for, respond to, recover from, and mitigate the impacts of natural, technological, and human-caused disasters. We lead efforts to safeguard lives, property, and the environment through comprehensive emergency planning, with a critical focus on radiological emergency preparedness

RADIOLOGICAL PREPAREDNESS PROGRAM

Oswego County is home to three of the four remaining nuclear power reactors in New York State. The Emergency Management Office serves as the designated Offsite Response Organization (ORO), supporting the safety and preparedness needs of approximately 41,000 residents within the 10-mile Emergency Planning Zone (EPZ) surrounding these facilities.

EMO is responsible for developing, maintaining, and regularly updating the county's radiological emergency plans. This includes ensuring the functionality and readiness of essential response equipment and facilities. Key facilities supported by EMO include the Emergency Operations Center (EOC), Joint Information Center (JIC), Personnel Monitoring Center (PMC), and the Radiological Reception Center (RC) located at the New York State Fairgrounds in Syracuse.

To ensure a high level of preparedness, EMO conducts regular training for more than 1,500 emergency workers involved in radiological response. The office also participates in the development and coordination of exercises to test and enhance Oswego County's radiological readiness. In 2025, beyond its routine responsibilities, EMO collaborated with Wayne and Monroe Counties, Constellation, and the New York State Departments of Health and Agriculture & Markets to develop and host an Ingestion Pathway Seminar. This seminar was designed to inform and prepare counties located within a 50-mile radius of New York State's remaining nuclear power plants on protective actions and response strategies in the event of a radiological incident.

In accordance with the standards set by FEMA and the New York State Division of Homeland Security and Emergency Services (DHSES), EMO continuously evaluates and improves its radiological response capabilities. These efforts provide

FEMA with the necessary assurance that Oswego County is prepared to protect the health and safety of the public in the event of a radiological emergency.

The annual budget for EMO is primarily supported by contributions from Constellation Energy Generation as mandated by NYS Executive Law Article 2-B, Section 29-C Radiological Preparedness. However, we continue to face uncertainty regarding the amount of radiological funding we will receive from the New York State Division of Homeland Security and Emergency Services. This is due to the Executive Law requiring changes to reflect the current landscape of nuclear energy in NYS.

Despite this funding uncertainty, our budgetary needs for staffing, equipment, and operations remain the same ñ and in fact, are increasing. This increasing demand places significant challenges on our ability to maintain operations under the current funding level.

ALL-HAZARDS

Over the past seven years, our "all-hazards" preparedness and response efforts have grown significantly in scope and complexity, driven in large part by the increasing frequency and intensity of severe weather events across Oswego County. Shifting climate patterns have introduced new risks and placed growing demands on emergency management operations.

Throughout the year, the county experienced a noticeable rise in severe weather incidents, including high-impact windstorms, heavy snowfalls, and flash flooding. These events led to an increase in prolonged power outages and elevated the threat of tornado activity ñ hazards that were previously rare in our region. In early 2025, the county declared a State of Emergency in response to a major winter storm that impacted a large portion of the county. The Emergency Operations Center (EOC) was activated to coordinate response efforts, allocate resources, and ensure public safety throughout the event. This incident underscored the growing complexity and scale of emergencies that EMO must now manage. In response, EMO has continued to expand its capabilities to support communities during and after such events, strengthening coordination with utility providers, local municipalities, and state partners to ensure timely and effective recovery efforts.

COMPREHENSIVE EMERGENCY PLANNING

A strong and adaptable emergency planning framework is the foundation of Oswego Countyõs ability to respond to and recover from crises. Recognizing the importance of continuity in government operations, the EMO continues to lead both initial and refresher training sessions on the County Continuity of Operations Plan (COOP). These sessions are offered to both existing and newly established county departments and offices to ensure they can maintain essential services and resume operations effectively following any disruption.

Using available grant funding, EMO completed a comprehensive update to the Oswego County Comprehensive Emergency Management Plan (CEMP). This foundational document guides the countyõs coordinated response to all types of emergencies, providing a strategic framework for preparedness, response, recovery, and mitigation. Additionally, with grant funding received in 2022, we have submitted an update to the Oswego County Comprehensive Hazard Mitigation Plan ñ a major planning initiative that is awaiting approval by New York State and FEMA. This plan will identify community-wide vulnerabilities and outline long-term strategies to reduce disaster impacts.

As part of the countyõs renewed emphasis on whole-community preparedness, we have re-established a local Human Needs Coordination Group (HNCG). This group serves as a central hub to foster collaboration and coordinate emergency response efforts among public and private sector organizations. Our mission is to address the diverse and often complex human needs that arise during emergencies ñ ensuring vulnerable populations receive timely support and services during times of crisis.

In 2025, our office earned accreditation through the New York State Local Emergency Management Accreditation Program. This milestone reflects our long-standing commitment to developing and sustaining a robust emergency management program that serves our community and fosters strong collaboration with our partners.

TRAINING and EXERCISES

Maintaining a constant state of readiness is essential for effective emergency response. To support this goal, the Emergency Management Office (EMO) places a strong emphasis on training and exercise programs to ensure our staff and partner agencies remain prepared to respond quickly and effectively in any emergency.

EMO continues to collaborate closely with the New York State Division of Homeland Security and Emergency Services (DHSES) and other certified training organizations to offer current and relevant emergency management training for local public officials, response partners, and key stakeholders. In addition, EMO provides tailored in-house training and exercises upon request to departments as well as to both volunteer and paid emergency services agencies.

In response to the growing frequency and intensity of wildfires nationwide and within New York State, the Emergency Management Office (EMO), in collaboration with the Oswego County Fire Coordinator's Office, developed and conducted a wildfire tabletop exercise in 2025. This exercise convened county departments, local fire departments, and key external stakeholders to enhance interagency coordination, strengthen collaborative planning efforts, and evaluate local wildfire response strategies. The training provided a valuable opportunity to assess operational readiness, identify capability gaps, and promote a unified approach to managing wildfire incidents within Oswego County.

Looking ahead to 2026, EMO plans to expand its training portfolio by conducting an all-hazards tabletop exercise for EOC participants. This initiative is designed to broaden emergency response capabilities beyond radiological scenarios, reinforcing flexibility, coordination, and decision-making under pressure. By prioritizing hands-on training and functional exercises, EMO ensures our team and partners are equipped with the knowledge, skills, and confidence needed to respond to any crisis affecting Oswego County.

With the increasing demands in our office and the continuously evolving landscape of emergency management, we have identified critical gaps in our current operational structure. To effectively respond to these challenges and enhance our preparedness efforts, we are proposing two key staffing changes that will affect our 2026 budget request. These changes are essential to strengthening our ability to manage large-scale and complex emergencies, improve overall preparedness, and ensure we remain agile and effective in protecting the residents of Oswego County.

ADVANCING SAFETY & RESPONSE THROUGH DRONE TECHNOLOGY

EMO remains committed to innovation and responder safety through the continued growth of its drone program and appreciates the Legislature's continued financial support of the program. At the forefront of this effort is a full-time Drone Coordinator who leads the county’s Unmanned Aircraft Systems (UAS) program. This position is responsible for overseeing UAS operations, educating the public, and assisting other county departments and emergency services agencies in establishing or improving their own drone programs. The coordinator also plays a vital role in guiding these agencies through the process of obtaining certifications, developing policies, and delivering training to ensure safe, effective, and compliant drone operations.

The drone program has become a critical tool in improving situational awareness and operational efficiency during emergency responses. When activated, county drones provide real-time aerial intelligence, allowing responders to assess risks, locate hazards, and make informed decisions ñ ultimately reducing exposure to dangerous conditions and enhancing responder safety. The Drone Coordinator ensures strict compliance with Federal Aviation Administration (FAA) regulations, including the county’s Certificate of Authorization (COA), and oversees the implementation of standardized operating procedures and safety protocols.

The program secured a grant through the New York State Division of Criminal Justice Services (NYS DCJS) designed in enhancing law enforcement technology. This funding allowed for the acquisition of advanced drone and robotics technology, further expanding operational capabilities and enabling more responders to be trained and certified.

On March 26, 2025, Oswego County achieved a major milestone by becoming the second program in the nation to receive FAA authorization for Beyond Visual Sight (BVLOS) public aircraft operations for public safety ñ greatly expanding the reach and effectiveness of its drone program. Building on this success, the Drone Coordinator is collaborating with the E911 Communications Department to advance the Drone as a First Responder (DFR) initiative. This cutting-edge approach uses drones as rapid-response tools, often arriving on scene ahead of traditional units to deliver real-time intelligence and enhance situational awareness for incoming emergency responders.

The county’s drone program has also been deployed in support of state agencies and neighboring counties that lack comparable capabilities. By filling these gaps and continuing to support this program financially, Oswego County has become a regional leader in UAS operations, setting a benchmark for how drone technology can improve public safety, support emergency response, and protect the lives of both responders and the communities they serve.

EMERGENCY MEDICAL SERVICES (EMS) PROGRAM

The Emergency Management Office (EMO) currently houses a full-time Emergency Medical Services (EMS) Coordinator. This position is critical to the coordination and effectiveness of several essential community programs and working groups, including the Child Fatality Review Team, Regional EMS Council, and the E911 Dispatch Steering Committee. The EMS Coordinator also serves as a vital link between the New York State Bureau of EMS (BEMS) and local agencies, supporting certification, education, and regulatory compliance.

The EMS Coordinator plays a key role in a variety of collaborative efforts such as special event planning (e.g., Super Dirt Week), the E911 Policy Review Advisory Committee (PRAC), the Office for the Aging Long-Term Care Council, the Community Safety Initiative (CSI), and the Public Health and Safety Team (PHAST). Additionally, the Coordinator oversees EMS education efforts in the County as the Course Sponsor Administrator for New York State Bureau of Emergency Medical Services (BEMS) approved training programs.

EMS education and training programs are essential to maintaining an effective, responsive EMS system, by adding new providers and keeping current certified providers up to date through refresher courses. These programs require a Medical Director, whose oversight is also vital to the County's Continuous Quality Improvement (CQI) process. The expense of the Medical Director is currently shared between E911 and EMO/EMS.

However, the EMS education program is not included in the base County budget. As a result, tuition must be charged to students to cover the cost of instructors. Any surplus revenue is used to purchase and maintain the equipment required for these classes. Without consistent and reliable funding, there is a risk of reduced access to training, which could negatively impact the availability and readiness of emergency responders in the County.

The EMS Education Program is certified to provide training at the Advanced EMT, Basic EMT, and Certified First Responder levels. EMO has also formed strategic partnerships with the Mohawk Valley Health System Paramedic Program for distance learning and Menter Ambulance's EMT Academy, and Oswego County Workforce NY. These partnerships are designed to help combat the ongoing EMS workforce shortage. Continued funding is necessary to sustain these partnerships and expand local access to training in 2026 and beyond.

In 2025, EMS supported key County initiatives such as Stop the Bleed training and the Community Safety Initiative to increase preparedness for large-scale incidents. County emergency response capabilities were bolstered with updates to Mass Casualty Incident (MCI) cache equipment. This equipment not only supports emergency responses but is also critical for large, planned events such as Harborfest and Super Dirt Week. The EMS Coordinator also played a lead role in updating the Countyõs MCI plan and conducting training for local responders. These improvements are only possible with sustained investments.

Mental health challenges have placed increasing strain on EMS systems. The EMS Coordinator continues to work with local mental health agencies to bring relevant training and resources to EMS providers. These efforts aim to both improve patient care and protect the mental health of responders. While some funds have been allocated for these programs in the 2026 budget, additional financial support is needed to expand mental health resources and build a more resilient EMS workforce.

Ongoing equipment maintenance is another critical area requiring funding. The EMS Coordinator oversees the Countyõs Automated External Defibrillators (AEDs) located in County facilities. Replacement pads, batteries, and cabinet parts must be purchased regularly to ensure units remain operational in emergencies. These recurring costs are absorbed in the EMS budget and emphasize the need for consistent funding to keep lifesaving equipment in working condition.

Looking ahead to 2026, the EMS Coordinator will lead a comprehensive update to the EMS Mutual Aid Agreement in collaboration with local provider agencies. This update is aimed at improving coordination and response across the Countyõs EMS system.

The EMS Coordinator and related programs provide essential services that directly affect the health and safety of Oswego County residents. However, these programs are heavily dependent on external funding and tuition-based revenue. Without dedicated funding in the County budget, the ability to maintain current services ñ and expand them to meet growing needs ñ is at risk. Continued investment is not optional; it is necessary to protect the well-being of our community.

LOOKING FORWARD

With continued uncertainty surrounding funding from New York State and the Federal Government, we remain unsure about the level of support we will be able to provide for many of the projects and county partners we have historically funded through grant programs. If this uncertainty persists, there may be an increased reliance on the county to provide budgetary support or decisions to sustain the programs and services critical to the countyÕs overall capabilities.

All these planning initiatives collectively underscore EMOÕs unwavering commitment to strengthening a resilient, responsive, and well-coordinated emergency management system ñ one that remains prepared to protect all residents of Oswego County amid growing challenges and ever-evolving threats.

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 364 EMERGENCY MANAGEMENT								
3640 EMERGENCY MANAGEMENT								
A3640-511000	SALARIES AND WAGES REG	362,055	391,409	391,409	455,218	455,218	455,218	455,218
	364071301 - DIR OF EMERGENCY MGT	*76,545*	*87,875*	*87,875*	*90,531*	*90,531*	*90,531*	*90,531*
	364071401 -	*0*	*0*	*0*	*73,775*	*73,775*	*73,775*	*73,775*
	401556401 - EMERGENCY MGMT COOR	*67,365*	*70,211*	*70,211*	*71,256*	*71,256*	*71,256*	*71,256*
	364096701 - EM SERV PROGRAM COOR	*56,436*	*69,956*	*69,956*	*0*	*0*	*0*	*0*
	364096701 - EMER MNGMT SPEC	*0*	*0*	*0*	*51,664*	*51,664*	*51,664*	*51,664*
	364097201 - RADIOLOGICAL SPEC	*52,636*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	364097202 - RADIOLOGICAL SPEC	*54,214*	*59,524*	*59,524*	*59,869*	*59,869*	*59,869*	*59,869*
	364097203 - RADIOLOGICAL SPEC	*0*	*0*	*0*	*4,280*	*4,280*	*4,280*	*4,280*
	364021901 - ADMIN SECRETARY	*40,934*	*46,054*	*46,054*	*46,054*	*46,054*	*46,054*	*46,054*
A3640-512000	OVERTIME PAYMENTS	0	0	0	10,000	10,000	10,000	10,000
A3640-514000	TEMPORARY & PART-TIME	0	0	0	4,280	4,280	4,280	4,280
A3640-514200	VACATION BUY BACK	4,882	0	0	3,154	3,154	3,154	0
A3640-514300	ADDITIONAL HOURS	0	0	0	10,000	10,000	10,000	10,000
A3640-514500	CALL TIME	10,522	10,800	10,800	10,800	10,800	10,800	10,800
	PERSONAL SERVICES	377,459	402,209	402,209	493,452	493,452	493,452	490,298
A3640-590108	STATE RETIREMENT	41,982	45,775	45,775	45,775	59,846	59,846	59,846
A3640-590308	SOCIAL SECURITY	27,465	30,976	30,976	37,749	37,749	37,749	37,749
	FRINGE	69,447	76,751	76,751	83,524	97,595	97,595	97,595
A3640-521000	FURNITURE & FURNISHINGS	0	4,000	4,000	4,000	4,000	4,000	4,000
A3640-523000	AUTOMOTIVE EQUIPMENT	58,998	0	0	0	0	0	0
A3640-526000	OTHER EQUIPMENT	4,894	35,000	85,425	38,000	38,000	38,000	38,000
A3640-526000 HSG20	OTHER EQUIPMENT	44,767	0	0	0	0	0	0
A3640-526000 HSG22	OTHER EQUIPMENT	0	0	7,695	0	0	0	0
A3640-526000 HSG23	OTHER EQUIPMENT	34,572	0	18,293	0	0	0	0
	EQUIPMENT	143,231	39,000	115,413	42,000	42,000	42,000	42,000
A3640-541600	ELECTRICITY	1,085	1,500	1,500	2,000	2,000	2,000	2,000
A3640-542200	REPAIRS & MAINT EQUIP	5,004	9,000	9,000	10,000	10,000	10,000	10,000
A3640-542300	TELEPHONE	26,478	27,000	27,000	27,000	27,000	27,000	27,000
A3640-542400	POSTAGE	778	1,500	1,500	1,800	1,800	1,800	1,800
A3640-542500	REPRODUCTION EXPENSE	1,620	1,800	1,800	1,800	1,800	1,800	1,800
A3640-542600	BOOKS & PERODICALS	208	500	500	500	500	500	500
A3640-542700	MEMBERSHIPS & DUES	649	600	600	500	500	500	500
A3640-543700	CONSULTING	28,760	24,000	24,000	31,000	31,000	31,000	31,000
A3640-543700 HSG21	CONSULTING	5,625	0	0	0	0	0	0
A3640-543700 HSG22	CONSULTING	10,543	0	6,206	0	0	0	0
A3640-543700 HSG23	CONSULTING	0	0	18,700	0	0	0	0
A3640-543700 HZM23	CONSULTING	54,300	0	70,100	0	0	0	0
A3640-543800	OTHER FEES & SERVICES	51,274	50,000	50,000	65,000	65,000	65,000	65,000
A3640-543800 HSG21	OTHER FEES & SERVICES	19,322	0	0	0	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 364 EMERGENCY MANAGEMENT								
3640 EMERGENCY MANAGEMENT								
A3640-543800 HSG22	OTHER FEES & SERVICES	6,124	0	876	0	0	0	0
A3640-543800 HSG23	OTHER FEES & SERVICES	37,031	0	40,714	0	0	0	0
A3640-543800 HSG24	OTHER FEES & SERVICES	10,515	0	155,930	0	0	0	0
A3640-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,852	2,000	3,500	2,000	2,000	2,000	2,000
A3640-544200	GASOLINE & OIL	1,607	1,500	1,500	1,800	1,500	1,500	1,500
A3640-544400	MILEAGE REIMBURSEMENT	1,160	1,000	1,000	1,000	1,000	1,000	1,000
A3640-544500	OTHER TRAVEL REIMBURSEMENT	4,772	9,000	6,700	9,000	7,000	7,000	7,000
A3640-545200	FOOD SUPPLIES	1,840	4,000	4,800	4,000	4,000	4,000	4,000
A3640-545300	UNIFORMS CLOTHING TOOLS	453	500	500	500	500	500	500
A3640-545500	OTHER SUPPLIES & EXPENSE	9,319	7,000	7,000	7,500	7,500	7,500	7,500
A3640-545500 HSG22	OTHER SUPPLIES & EXPENSE	0	0	147	0	0	0	0
	CONTRACTUAL	280,318	140,900	433,574	165,400	163,100	163,100	163,100
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	0	0	0	0	0	0	0
	LOCAL AID	0	0	0	0	0	0	0
A3640-433050	ST AID CIVIL DEFENSE	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
	STATE AID	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
A3640-443050	FED AID CIVIL DEFENSE	(46,385)	(46,372)	(46,372)	(46,372)	(46,372)	(46,372)	(46,372)
A3640-443050 HSG20	FED AID CIVIL DEFENSE	(79,417)	0	0	0	0	0	0
A3640-443050 HSG21	FED AID CIVIL DEFENSE	(62,197)	0	0	0	0	0	0
A3640-443050 HSG22	FED AID CIVIL DEFENSE	(65,835)	0	(40,222)	0	0	0	0
A3640-443050 HSG23	FED AID CIVIL DEFENSE	(86,569)	0	(79,876)	0	0	0	0
A3640-443050 HSG24	FED AID CIVIL DEFENSE	0	0	(166,445)	0	0	0	0
A3640-443050 HSG25	FED AID CIVIL DEFENSE	0	0	0	0	0	0	0
A3640-443050 HZM23	FED AID CIVIL DEFENSE	0	0	(180,000)	0	0	0	0
	FEDERAL AID	(340,402)	(46,372)	(512,915)	(46,372)	(46,372)	(46,372)	(46,372)
	Total Appropriations	870,455	658,860	1,027,947	784,376	796,147	796,147	792,993
	Total Revenue	(865,402)	(571,372)	(1,037,915)	(571,372)	(571,372)	(571,372)	(571,372)
	Net County	5,052	87,488	(9,969)	213,004	224,775	224,775	221,621
3641 DRONE COORDINATOR								
A3641-511000	SALARIES AND WAGES REG	54,768	62,830	62,830	63,939	63,939	63,939	63,939
	364070001 - DRONE COORDINATOR	*61,000*	*62,830*	*62,830*	*63,939*	*63,939*	*63,939*	*63,939*
	PERSONAL SERVICES	54,768	62,830	62,830	63,939	63,939	63,939	63,939
A3641-590108	STATE RETIREMENT	0	0	0	0	0	0	0
A3641-590308	SOCIAL SECURITY	4,266	4,807	4,807	4,891	4,891	4,891	4,891
	FRINGE	4,266	4,807	4,807	4,891	4,891	4,891	4,891

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 364 EMERGENCY MANAGEMENT								
3641 DRONE COORDINATOR								
A3641-526000	OTHER EQUIPMENT	46,327	50,000	53,250	55,000	50,000	50,000	50,000
A3641-526000 DCJ24	OTHER EQUIPMENT	503,750	0	64,410	0	0	0	0
A3641-526000 ARPA	OTHER EQUIPMENT	145,102	0	9,904	0	0	0	0
	EQUIPMENT	695,178	50,000	127,564	55,000	50,000	50,000	50,000
A3641-542200	REPAIR & MAINT EQUIP	37,233	56,000	56,000	60,000	60,000	60,000	60,000
A3641-542200 DCJ24	REPAIR & MAINT EQUIP	81,840	0	0	0	0	0	0
A3641-542300	TELEPHONE	375	1,400	1,250	500	500	500	500
A3641-542400	POSTAGE	26	250	250	250	50	50	50
A3641-542500	REPRODUCTION EXPENSE	0	0	150	0	0	0	0
A3641-542500 SFG25	REPRODUCTION EXPENSE	0	0	2,500	0	0	0	0
A3641-542600	BOOKS & PERODICALS	500	550	550	550	550	550	550
A3641-542700	MEMBERSHIPS & DUES	5	500	500	500	500	500	500
A3641-543800 ARPA	OTHER FEES & SERVICES	55,000	0	0	0	0	0	0
A3641-544100	AUTOMOTIVE SUPPLIES & REPAIRS	2,962	1,000	1,000	1,500	1,500	1,500	1,500
A3641-544200	GASOLINE & OIL	240	1,000	1,000	1,500	350	350	350
A3641-544400	MILEAGE REIMBURSEMENT	321	500	500	250	250	250	250
A3641-544500	OTHER TRAVEL REIMBURSEMENT	2,122	1,800	1,800	1,800	1,800	1,800	1,800
A3641-545300	UNIFORMS CLOTHING TOOLS	0	0	0	250	100	100	100
A3641-545500	OTHER SUPPLIES & EXPENSE	2,498	1,000	1,000	1,000	1,000	1,000	1,000
	CONTRACTUAL	183,123	64,000	66,500	68,100	66,600	66,600	66,600
A3641-427050	LOCAL GRANT AWARDS	(3,500)	0	(4,650)	0	0	0	0
	LOCAL AID	(3,500)	0	(4,650)	0	0	0	0
A3641-433890 DCJ24	ST AID OTHER PUBLIC SAFETY	(650,000)	0	0	0	0	0	0
	STATE AID	(650,000)	0	0	0	0	0	0
A3641-440890 ARPA	FEDERAL AID OTHER	(295,417)	0	0	0	0	0	0
A3641-440890 ARPAI	FEDERAL AID OTHER	0	(91,000)	(91,000)	0	0	0	0
	FEDERAL AID	(295,417)	(91,000)	(91,000)	0	0	0	0
	Total Appropriations	937,335	181,637	261,701	191,930	185,430	185,430	185,430
	Total Revenue	(948,917)	(91,000)	(95,650)	0	0	0	0
	Net County	(11,583)	90,637	166,051	191,930	185,430	185,430	185,430
4015 EMS COORDINATOR								
A4015-511000	SALARIES AND WAGES REG	52,333	57,482	57,482	58,496	58,496	58,496	58,496
	401556301 - EMS FIELD COORDINATOR	*51,163*	*57,482*	*57,482*	*58,496*	*58,496*	*58,496*	*58,496*
A4015-514300	ADDITIONAL HOURS	0	0	0	2,000	2,000	2,000	2,000
	PERSONAL SERVICES	52,333	57,482	57,482	60,496	60,496	60,496	60,496

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 364 EMERGENCY MANAGEMENT								
4015 EMS COORDINATOR								
A4015-590108	STATE RETIREMENT	5,462	10,926	10,926	10,926	8,166	8,166	8,166
A4015-590308	SOCIAL SECURITY	4,080	4,397	4,397	4,475	4,628	4,628	4,628
	FRINGE	9,542	15,323	15,323	15,401	12,794	12,794	12,794
A4015-526000	OTHER EQUIPMENT	16,924	9,000	6,400	9,000	9,000	9,000	9,000
	EQUIPMENT	16,924	9,000	6,400	9,000	9,000	9,000	9,000
A4015-542300	TELEPHONE	0	0	0	0	0	0	0
A4015-542500	REPRODUCTION EXPENSE	0	100	100	100	100	100	100
A4015-542600	BOOKS & PERODICALS	210	250	250	250	250	250	250
A4015-542700	MEMBERSHIP & DUES	0	0	0	550	550	550	550
A4015-543700	CONSULTING	7,500	7,500	7,500	7,500	7,500	7,500	7,500
A4015-543800	OTHER FEES & SERVICES	16,681	35,000	39,475	31,000	31,000	31,000	31,000
A4015-543800 ARPA	OTHER FEES & SERVICES	10,456	0	0	0	0	0	0
A4015-544400	MILEAGE REIMBURSEMENT	384	500	500	500	500	500	500
A4015-544500	OTHER TRAVEL REIMBURSEMENT	388	1,200	1,200	2,200	2,200	2,200	2,200
A4015-545100	MEDICAL SUPPLIES	977	1,500	2,300	1,800	1,800	1,800	1,800
A4015-545300	UNIFORMS CLOTHING TOOLS	0	0	0	250	250	250	250
A4015-545500	OTHER SUPPLIES & EXPENSE	1,428	1,200	3,200	1,500	1,500	1,500	1,500
	CONTRACTUAL	38,024	47,250	54,525	45,650	45,650	45,650	45,650
A4015-412600	PERSONNEL EXAMINATION	(24,800)	(35,000)	(36,200)	0	0	0	0
	DEPARTMENT INCOME	(24,800)	(35,000)	(36,200)	0	0	0	0
A4015-440890 ARPA	FEDERAL AID OTHER	(79,168)	0	0	0	0	0	0
A4015-440890 ARPAI	FEDERAL AID OTHER	0	(66,300)	(66,300)	0	0	0	0
	FEDERAL AID	(79,168)	(66,300)	(66,300)	0	0	0	0
	Total Appropriations	116,822	129,055	133,730	130,547	127,940	127,940	127,940
	Total Revenue	(103,968)	(101,300)	(102,500)	0	0	0	0
	Net County	12,854	27,755	31,230	130,547	127,940	127,940	127,940
	Total Appropriations - GROUP: 364	1,924,611	969,552	1,423,378	1,106,853	1,109,517	1,109,517	1,106,363
	Local Source	(178,300)	(185,000)	(190,850)	(150,000)	(150,000)	(150,000)	(150,000)
	State Aid	(1,025,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
	Federal Aid	(714,988)	(203,672)	(670,215)	(46,372)	(46,372)	(46,372)	(46,372)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(1,918,288)	(763,672)	(1,236,065)	(571,372)	(571,372)	(571,372)	(571,372)
	Net County	6,324	205,880	187,313	535,481	538,145	538,145	534,991

HEALTH DEPARTMENT

The Oswego County Health Department (OCHD) was formed under Ä340 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.

OCHD is in the final stages of applying for accreditation through the Public Health Accreditation Board (PHAB) and has a goal to be fully accredited by 2026. Once accredited, OCHD will be positioned to promote a culture of quality and performance improvement, increase capacity to respond to public health emergencies, promote health equity, 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 in living their healthiest lives and improve county health rankings. In 2026, OCHD will continue to create and/or update policies and plans to align with PHAB requirements. A department wide quality improvement (QI) program has been implemented to enhance the quality of services provided. OCHD will also continue to improve public health in Oswego County through the strategic planning process, with a new plan being created for the 2026 ð 2029 time period. Lastly, OCHD will continue to implement the workforce development plan to support and retain the public health workforce.

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

1. Children with Special Needs

Children identified as having a delay or disability receive the services needed to maximize their developmental and educational potential. Services can be provided in the home, childcare setting, or educational setting. Services may include, but are not limited to: developmental evaluations, educational and physical evaluations, physical, speech and occupational therapy, vision and audiological evals, and teacher services. Evaluations and services are facilitated through the Early Intervention, Preschool Special Education, and Children and Youth with Special Health Care Needs programs. CSNõs goal is to maintain positive relationships with service providers and school districts to provide quality care to children and families in Oswego County.

- The Preschool Special Education Program continues to have many challenges providing services to children from 3-5 years of age due to a vast shortage of related service providers and capacity issues for center-based programs. Children are waiting for long periods of time to receive their recommended services; some children age out of the Preschool Special Education Program without ever receiving services. Some families travel outside of Oswego County to ensure their children have a related service provider and some children are bussed out of county for center-based programs. Districts are improving their willingness to contract with OCHD to provide related services and some have begun to collaborate with agencies to provide center-based programs. The cost of center-based programs are set by the state, making it difficult to predict and budget for.

- The Early Intervention Program (EIP) is experiencing provider capacity issues. Children ages 0-3 are waiting for long periods of time to receive services. Some children in the EIP transition to Preschool Special Education without ever receiving their recommended services. Some families need to travel to community settings outside of Oswego County to receive services. As a means to reduce the number of children on the occupational therapy waitlist, the county hired a full-time Licensed/Registered OT in March 2025. There is an increase in the number of children entering the EIP with high medical needs, making it more difficult to find providers who can deliver the services required of children who are medically frail. OCHD has received 224 referrals to date, with a qualifying rate of 59.71%. Additionally, children continue to qualify at a younger age, with the current average qualifying age being 1 year 5 months. EI provider rates are set by the state. Recent decreases to telehealth rates have discouraged some providers from continuing in the EIP while the results of an in-person rate increase, meant to retain providers, has yet to be seen.

- Children and Youth with Special Health Care Needs (CYSHCN) serves children and young adults, ages 0-21, who have, or are suspected of having, a serious or chronic physical, developmental, behavioral, and/or emotional condition. The CYSHCN program aims to provide resources and referrals to families to improve the health and care of children and young adults at no cost. Information is provided to the community via outreach and tabling events.

2. Preventive Health Services

Preventive provides a variety of services in maternal child health, immunization, and communicable disease control. It holds the Licensed Home Care Service Agency (LHCSA) certification which allows the county to perform Maternal Child Health Home visits and Patient Review Instruments (PRIs).

- The division follows the NYSDOH communicable disease reporting requirements to survey, monitor, control, and prevent infectious 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 and newly emerging diseases. The addition of an epidemiologist has proved beneficial, allowing the department to provide public health surveillance, including collection, analysis, interpretation, and dissemination of data related to public health findings.

- Preventive 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, Preventive 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 Health (MCH) Home Visiting Program serves families of newborns and infants affected by substance abuse, domestic violence, child abuse, poverty, and homelessness. A 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. The MCH Program also offers Certified Lactation Counselor services, offering support and assistance with breastfeeding education, guidance, and resources. The program often works together with Healthy Families Oswego County to enhance services and outcomes.

- All Preventive Programming is affected by staff turnover and unfilled positions. Preventive's goal is to remain consistent in the services provided and continue to provide excellent care to residents, fill vacant nursing positions, and retain current staff.

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 post-natal periods, home visiting can prevent problems that necessitate costly intervention and services.

In the past year HFOC received a significant increase in grant funding from the Office of Child and Family Services (OCFS) to serve more families, add two new positions, and to become a Child Welfare Protocol (CWP) program. CWP allows the program to admit families into the program until the age of 2 with a referral from the Department of Social Services (DSS).

HFOC is currently working on renewing the five-year contract with OCFS which funds the program 100%. The goal of HFOC is to continue to provide services to the community and possibly increase the capacity ensuring that these families can obtain the benefits of 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 offered for licensed day care facilities and real estate transactions. The water program is partially funded through the NYSDOH Water Enhancement Grant, although the funding was recently significantly decreased to account for an additional full-service county. Water sampling requirements continue to increase, with some sampling requirements being very complex and expensive.

- Community Environmental Health Program ð 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, childrenӧs 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 recently. 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 ð 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.

- Tobacco Enforcement Programs ð 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 ð 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 Õg/dl to 5 Õg/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%. Additional changes are anticipated that will increase the workload even more. We expect to hear more about these changes in the coming year. This program works closely with the Preventive Division.

- Vector Control Program ð 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 ð 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 and monitor rabies prophylaxis, and coordinate free rabies vaccination clinics for pets each year. OCHD also contracts with local vet offices to prepare and ship larger, more complex specimens for testing. The program is partially funded by a grant from the NYSDOH and donations from clinic recipients.

5. Civil/Environmental Engineering Division

- The primary mission of the engineering division is to assist municipal leaders in providing safe drinking water and Onsite Wastewater Treatment Systems (OWTS) for county residents that meet the requirements of the New York State Sanitary Code.

- The division's engineering staff conduct plan reviews for municipal water systems, permitted facilities, and realty subdivisions. Plan reviews are performed for commercial and residential OWTS. Engineering staff also provide technical assistance to design professionals, code enforcement officers and homeowners for drinking/potable water treatment systems and OWTS requirements.

- Construction of new water districts, upgrades to municipal water treatment plants, repairs to water storage facilities, new federal drinking water quality regulations, and the replacement/repairs of aging OWTS and potable water infrastructure for permitted facilities have amplified the volume of work that must be reviewed by the engineering department. The engineering division is also assisting the Oswego County Office of Community Development in reviewing OWTS repair/replacement plans for county residents through the New York State Community Development Block Grant (CDBG) program.

- The budget requested for the Engineering Division will allow staff to continue to provide timely plan reviews, to attend educational training events for potable water and wastewater treatment system design, emergency preparedness, and water supply protection.

6. 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. These documents address priorities identified in the assessment. The team provides substantial support to the data driven decision making process, determining what interventions to deploy, identifying areas of high need and populations at risk. The health education team is committed to deliver evidence-based programs to the community, provide community outreach to inform, educate, and empower residents about public health threats and ways to improve health and wellbeing. Successful partnerships developed by the team benefit the county in many ways including collecting and utilizing data to develop strategies to address priorities identified in the Community Health Assessment and responding to public health threats. Below are highlights of the 2026 priorities:

- Prevent Chronic Disease and Injury: A priority for the public health education team is to increase awareness of risk factors related to chronic health conditions and behavior changes that can reduce risk or mitigate the impact of chronic disease. One way the team is addressing this is by continuing to expand offerings to the community to better manage ongoing chronic health conditions and prevent the development of chronic conditions. Better management of chronic disease will enable residents to live longer, healthier lives, ideally while being able to age safely at home. Living Well Workshop Series that are offered include: Living Well with Chronic Disease, Living Well with Diabetes, Living Well with Chronic Pain and Living Well with Cancer: Thriving and Surviving (added in 2025). These courses provide key information on behavior changes and strategies to better manage chronic conditions at home. In 2025, OCHD partnered with the NYSDOH and

Alzheimer’s Association to educate community partners on the impact that many known risk factors of chronic disease has on the development of Alzheimer’s disease and other forms of dementia. Additionally, the Stepping On program license is up for renewal in 2026, this is a popular class offered to seniors. This program utilizes trained facilitators and community experts such as, physical therapist, pharmacists, vision care providers, and aging in place practitioners to teach those who have fallen or have a fear of falling how to reduce their risk of falling. Another project impacting this priority is vaping presentations in schools. These presentations were primarily targeting high school students; however, data demonstrates that children are experimenting with vaping at younger ages, and programs are now being held in middle schools and upper elementary class levels. The CATCH My Breath program is being used as the foundation of these presentations. Budget requests support the ongoing offerings of these programs including licensing fees, purchases and printing of books and materials for classes, advertising and training for new staff to facilitate classes.

- OCHD has also expanded emergency preparedness activities to address the health impacts of severe weather, including severe heat and lake effect snow. This includes the development of cooling and warming centers with the collaboration of community partners.

- Reduce Overdoses and Suicide, while Improving Mental and Emotional Health: The Health Education Team is continuing the mission of the Overdose to Action grant, by leading an interdisciplinary, comprehensive, and coordinated approach, to reduce overdoses in the county. 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 substance use and overdose environment. OCHD is leading a Public Health and Safety Team (PHAST) to facilitate data sharing to create an understanding of the overdose threat in the county. OCHD is also leading the development and implementation of an Overdose Fatality Review Team (OFR). This multidisciplined team will review overdose deaths and look to implement interventions that may prevent future deaths. Other harm reduction programs include Narcan training for the community including residents, businesses, schools 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. OCHD is continuing to collaborate with the Oswego County Sheriff’s Department to provide Narcan to inmates at the time of their release from the Oswego County jail and those attending CAP court. The Public Health Education team plays an integral part of the Oswego County Trauma Informed Collaborative that seeks to build a trauma informed community and raise awareness on the negative impact that adverse childhood events, or ACEs have on the health of residents across the lifespan and well-being of the community. Educators are trained in a cadre of evidence-based suicide prevention curricula developed by the American Foundation for Suicide Prevention and is expanding partnerships with the New York State Office of Mental Health to explore other programing options. Programs are offered in both the community and schools. School programs have recently expanded to add skill building pieces for students, including stress reduction and accessing services or resources available in the school or community. Budget requests allow for the purchase of materials to use in school training, software for data analysis, and training for staff on preventing overdoses and travel to share the work we are doing with other statewide partners.

∉ Outreach and Communication: The health education team works across all divisions of the health department and continues to develop and deliver public health messages for the community. The team uses a variety of modalities to reach the community including news releases, social media, print advertising in the newspapers, billboards and bus ads, a digital community newsletter, pamphlets and flyers. Health educators are often the face of the health department as they are in neighborhood talking with residents during community events, seeking input from residents on needs and services, delivering classes to community groups or schools, and representing the agency on coalitions. The team continues to look at ways to better reach the community with information on programs, services, health topics, and public health issues or threats. Funds are budgeted to support these activities, including printing materials on a variety of public health priorities including increasing physical activity, improving nutrition, emergency planning and preparedness, summer safety, and outreach related to health department programs.

7. 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. A county-wide compliance program has been implemented and quarterly meetings are held to review any issues. County-wide trainings have also been implemented.

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 Officer is 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.

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
2960 PRESCHOOL SPECIAL EDUCATION								
A2960-542200	REPAIRS & MAINTENANCE OF EQUIP	0	0	0	0	0	0	0
A2960-543900	TRANSPORTATION	2,202,304	2,300,000	2,300,000	2,658,130	2,658,130	2,658,130	1,806,591
A2960-545500	OTHER SUPPLIES & EXPENSE	358,074	380,000	380,000	418,950	418,950	418,950	418,950
A2960-546500	OTHER PAYMENTS	5,724,258	6,362,500	6,362,500	7,388,456	7,388,456	7,388,456	7,388,456
	CONTRACTUAL	8,284,636	9,042,500	9,042,500	10,465,536	10,465,536	10,465,536	9,613,997
A2960-432700	ST AID EDUCATE HC	(1,975,078)	(4,082,850)	(4,082,850)	(4,395,525)	(4,395,525)	(4,395,525)	(4,395,525)
A2960-432710	PRIOR YEAR ST AID EDUCATE HC	0	0	0	0	0	0	0
	STATE AID	(1,975,078)	(4,082,850)	(4,082,850)	(4,395,525)	(4,395,525)	(4,395,525)	(4,395,525)
A2960-442890	FED AID OTHER EDUC	(1,447,525)	(1,500,000)	(1,500,000)	(1,847,114)	(1,847,114)	(1,847,114)	(1,847,114)
	FEDERAL AID	(1,447,525)	(1,500,000)	(1,500,000)	(1,847,114)	(1,847,114)	(1,847,114)	(1,847,114)
	Total Appropriations	8,284,636	9,042,500	9,042,500	10,465,536	10,465,536	10,465,536	9,613,997
	Total Revenue	(3,422,604)	(5,582,850)	(5,582,850)	(6,242,639)	(6,242,639)	(6,242,639)	(6,242,639)
	Net County	**4,862,032**	3,459,650	3,459,650	4,222,897	4,222,897	4,222,897	3,371,358
2980 SPECIAL ED ADMIN								
A2980-511000	SALARIES AND WAGES REG	138,403	156,781	162,715	166,805	166,805	166,805	166,805
	298019401 - EDUCATION SPECIALIST	*47,623*	*53,385*	*53,385*	*53,385*	*53,385*	*53,385*	*53,385*
	298019401 - RPN	*0*	*0*	*0*	*0*	*0*	*0*	*0*
	298004101 - JUNIOR ACCT	*49,537*	*54,390*	*54,390*	*63,999*	*63,999*	*63,999*	*63,999*
	298099301 - SPEC ED PROG ASST	*0*	*0*	*0*	*0*	*0*	*0*	*0*
	298099301 - PRESCHOOL SPECIAL ED COORD	*46,492*	*49,006*	*49,006*	*49,421*	*49,421*	*49,421*	*49,421*
A2980-511100	RETEN RECRUIT INCENTIVE	0	0	0	0	0	0	0
A2980-512000	OVERTIME PAYMENTS	0	100	100	100	100	100	100
A2980-514200	VACATION BUY BACK	2,023	0	0	2,490	2,490	2,490	0
A2980-514300	ADDITIONAL HOURS	0	250	250	250	250	250	250
	PERSONAL SERVICES	140,426	157,131	163,065	169,645	169,645	169,645	167,155
A2980-590108	STATE RETIREMENT	18,444	17,871	17,871	17,871	34,241	34,241	34,241
A2980-590308	SOCIAL SECURITY	9,581	12,180	12,634	12,978	12,978	12,978	12,978
	FRINGE	28,025	30,051	30,505	30,849	47,219	47,219	47,219
A2980-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A2980-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
A2980-542100	RENT EQUIPMENT	0	20	20	20	20	20	20
A2980-542200	REPAIRS & MAINT EQUIP	0	0	0	100	100	100	100
A2980-542400	POSTAGE	127	100	100	250	250	250	250
A2980-542500	REPRODUCTION EXPENSE	252	550	550	550	550	550	550

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
2980 SPECIAL ED ADMIN								
A2980-543800	OTHER FEES & SERVICES	10,769	13,000	13,000	13,000	13,000	13,000	13,000
A2980-544400	MILEAGE REIMBURSEMENT	0	100	100	100	100	100	100
A2980-544500	OTHER TRAVEL REIMBURSEMENT	28	0	0	0	0	0	0
A2980-545500	OTHER SUPPLIES & EXPENSE	281	500	500	500	500	500	500
	CONTRACTUAL	11,458	14,270	14,270	14,520	14,520	14,520	14,520
A2980-432700	ST AID EDUCATE HC	(52,200)	(40,650)	(40,650)	(40,650)	(40,650)	(40,650)	(40,650)
	STATE AID	(52,200)	(40,650)	(40,650)	(40,650)	(40,650)	(40,650)	(40,650)
	Total Appropriations	179,909	201,452	207,840	215,014	231,384	231,384	228,894
	Total Revenue	(52,200)	(40,650)	(40,650)	(40,650)	(40,650)	(40,650)	(40,650)
	Net County	127,709	160,802	167,190	174,364	190,734	190,734	188,244
4010 HEALTH DEPARTMENT								
A4010-511000	SALARIES AND WAGES REG	585,970	667,848	670,849	685,102	685,486	685,486	685,486
	401007201 - DIRECTOR OF PUBLIC HEALTH	*104,123*	*115,560*	*115,560*	*119,053*	*119,053*	*119,053*	*119,053*
	401053001 - DPTY DIR OF PUBLIC HEALTH	*85,915*	*91,188*	*91,188*	*93,944*	*93,944*	*93,944*	*93,944*
	401000601 - ADMIN SECRETARY	*46,536*	*50,436*	*50,436*	*50,844*	*50,844*	*50,844*	*50,844*
	401008001 - CORP COMPLIANCE OFFICER	*55,169*	*64,522*	*64,522*	*66,649*	*66,649*	*66,649*	*66,649*
	401018501 - PUBLIC HEALTH FELLOW LOCAL COF	*24,125*	*0*	*0*	*0*	*0*	*0*	*0*
	298095501 - PRINCIPAL ACCOUNTANT	*69,949*	*76,771*	*76,771*	*78,261*	*78,261*	*78,261*	*78,261*
	401095501 - SR ACCOUNTANT	*74,736*	*63,185*	*63,185*	*68,824*	*68,824*	*68,824*	*68,824*
	403523101 - JR ACCOUNTANT	*0*	*44,817*	*44,817*	*0*	*0*	*0*	*0*
	403523101 - PRIN ACCOUNT CLERK	*0*	*0*	*0*	*44,817*	*47,429*	*47,429*	*47,429*
	403520301 - SR ACCOUNT CLERK	*47,061*	*52,050*	*52,050*	*52,582*	*52,582*	*52,582*	*52,582*
	403500103 - SR. ACCOUNT CLERK	*36,065*	*40,194*	*40,194*	*40,194*	*37,966*	*37,966*	*37,966*
	418921901- SR.TYPIST	*45,282*	*47,625*	*47,625*	*48,434*	*48,434*	*48,434*	*48,434*
	401015001 - MEDICAL CONSULTANT	*20,000*	*21,500*	*21,500*	*21,500*	*21,500*	*21,500*	*21,500*
	401095503 - SR ACCOUNTANT TEMP	*4,205*	*0*	*0*	*0*	*0*	*0*	*0*
A4010-512000	OVERTIME PAYMENTS	4,541	1,500	1,500	1,500	1,500	1,500	1,500
A4010-514000	TEMPORARY & PART-TIME	0	0	0	0	0	0	0
A4010-514200	VACATION BUY BACK	3,050	0	0	5,902	5,902	5,902	0
A4010-514300	ADDITIONAL HOURS	4,021	1,000	1,000	1,000	1,000	1,000	1,000
	PERSONAL SERVICES	597,583	670,348	673,349	693,504	693,888	693,888	687,986
A4010-590108	STATE RETIREMENT	80,976	78,927	78,927	78,927	69,926	69,926	69,926
A4010-590308	SOCIAL SECURITY	44,120	51,720	51,950	53,053	53,082	53,082	53,082
	FRINGE	125,096	130,647	130,877	131,980	123,008	123,008	123,008
A4010-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A4010-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 401 HEALTH
4010 HEALTH DEPARTMENT

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A4010-542100	RENT EQUIPMENT	10	5	5	20	20	20	20
A4010-542200	REPAIRS & MAINT EQUIP	0	100	100	100	100	100	100
A4010-542400	POSTAGE	56	60	60	200	100	100	100
A4010-542500	REPRODUCTION EXPENSE	438	100	100	250	250	250	250
A4010-542600	BOOKS & PERODICALS	0	0	0	0	0	0	0
A4010-542700	MEMBERSHIPS & DUES	5,577	5,774	5,774	5,872	5,872	5,872	5,872
A4010-543600	ADVERTISING	0	0	0	0	0	0	0
A4010-543700	CONSULTING	0	1,000	1,000	1,000	1,000	1,000	1,000
A4010-543800	OTHER FEES & SERVICES	61,336	82,310	82,310	82,025	78,000	78,000	78,000
A4010-543800 ARPA	OTHER FEES & SERVICES	7,900	0	0	0	0	0	0
A4010-544100	AUTOMOTIVE SUPPLIES & REPAIR	670	1,208	1,208	2,400	2,400	2,400	2,400
A4010-544200	GASOLINE & OIL	119	100	100	150	150	150	150
A4010-544300	AUTOMOBILE RENTAL	977	11,700	10,919	12,000	12,000	12,000	12,000
A4010-544400	MILEAGE REIMBURSEMENT	75	100	100	100	100	100	100
A4010-544500	OTHER TRAVEL REIMBURSEMENT	70	5,100	5,100	5,100	2,500	2,500	2,500
A4010-544500 ARPA	OTHER TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
A4010-545500 COVID	OTHER SUPPLIES & EXPENSE	2,259	0	0	0	0	0	0
A4010-545500 INFRA	OTHER SUPPLIES & EXPENSE	36,942	0	650,404	0	0	0	0
A4010-545500 NYSPH	OTHER SUPPLIES & EXPENSE	1,491	0	0	0	0	0	0
A4010-545500	OTHER SUPPLIES & EXPENSE	1,308	2,000	2,000	2,360	2,360	2,360	2,360
	CONTRACTUAL	119,226	109,557	759,180	111,577	104,852	104,852	104,852
A4010-416011	UNCLASSIFIED REVENUE	(10)	0	0	0	0	0	0
	DEPARTMENT INCOME	(10)	0	0	0	0	0	0
A4010-427010	REFUNDS OF PRIOR YRS EXPEND	0	0	0	0	0	0	0
	MISC LOCAL SOURCES	0	0	0	0	0	0	0
A4010-434010	ST AID PUBLIC HEALTH	(362,972)	(289,180)	(289,180)	(381,423)	(381,423)	(381,423)	(381,423)
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	(362,972)	(289,180)	(289,180)	(381,423)	(381,423)	(381,423)	(381,423)
A4010-440890	FEDERAL AID OTHER	0	0	0	0	0	0	0
A4010-440890 ARPA	FEDERAL AID OTHER	0	0	0	0	0	0	0
A4010-444890 ARPA	FEDERAL AID PUBLIC HEALTH	(16,300)	0	0	0	0	0	0
A4010-444890 COVID	FEDERAL AID PUBLIC HEALTH	(2,285)	0	0	0	0	0	0
A4010-444890 INFRA	FEDERAL AID PUBLIC HEALTH	(17,982)	0	(669,364)	0	0	0	0
A4010-444890 NYSPH	FEDERAL AID PUBLIC HEALTH	(46,700)	0	0	0	0	0	0
	FEDERAL AID	(83,266)	0	(669,364)	0	0	0	0
	Total Appropriations	841,905	910,552	1,563,406	937,061	921,748	921,748	915,846
	Total Revenue	(446,248)	(289,180)	(958,544)	(381,423)	(381,423)	(381,423)	(381,423)
	Net County	395,657	621,372	604,862	555,638	540,325	540,325	534,423

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4035 PREVENTIVE HEALTH								
A4035-511000	SALARIES AND WAGES REG	440,866	537,781	546,744	557,254	556,101	556,101	554,091
	403587001 - DIR OF PREV HEALTH SERVICES	*0*	*0*	*0*	*0*	*0*	*0*	*0*
	403523601 - SUPV PUB HEALTH NURSE	*72,359*	*76,212*	*76,212*	*76,213*	*76,213*	*76,213*	*76,213*
	403518801 - PUBLIC HEALTH NURSE	*55,076*	*60,456*	*60,456*	*60,456*	*60,456*	*60,456*	*60,456*
	403518802 - SR HEALTH PROG SPECIALIST	*44,659*	*48,744*	*48,744*	*53,385*	*53,385*	*53,385*	*53,385*
	403518803 - SR PUBLIC HEALTH NURSE	*56,744*	*67,143*	*67,143*	*67,143*	*67,143*	*67,143*	*67,143*
	403519401 - SR REGISTERED PRO NURSE	*65,969*	*0*	*0*	*0*	*0*	*0*	*0*
	403519401 - PT -SR REG PRO NURSE	*0*	*15,897*	*15,897*	*20,613*	*20,613*	*20,613*	*20,613*
	403519403 - REG PROF NURSE	*47,853*	*51,778*	*51,778*	*51,778*	*51,778*	*51,778*	*51,778*
	403519404 - REG PROF NURSE	*47,153*	*0*	*0*	*0*	*0*	*0*	*0*
	403530501 - SR LIC PRAC NURSE	*40,825*	*46,242*	*46,242*	*46,242*	*44,817*	*44,817*	*44,817*
	418930501 - LIC PRAC NURSE	*37,364*	*39,883*	*39,883*	*39,884*	*40,156*	*40,156*	*40,156*
	403531001 - EPIDEMIOLOGIST	*52,636*	*57,789*	*57,789*	*67,143*	*67,143*	*67,143*	*65,133*
	403520302 - SR ACCOUNT CLERK	*35,690*	*39,325*	*39,325*	*40,085*	*40,085*	*40,085*	*40,085*
	403524701 - SR TYPIST	*43,320*	*0*	*0*	*0*	*0*	*0*	*0*
	403524702 - TYPIST	*31,230*	*34,312*	*34,312*	*34,312*	*34,312*	*34,312*	*34,312*
	403523101 - ACCOUNT CLERK	*31,307*	*0*	*0*	*0*	*0*	*0*	*0*
A4035-511100	RETEN RECRUIT INCENTIVE	7,000	6,000	6,000	6,000	6,000	6,000	6,000
A4035-512000	OVERTIME PAYMENTS	426	600	600	600	600	600	600
A4035-512000 COVID	OVERTIME PAYMENTS	0	0	0	0	0	0	0
A4035-514000	TEMPORARY & PART-TIME	0	0	0	0	0	0	0
A4035-514200	VACATION BUY BACK	0	0	0	3,013	3,013	3,013	0
A4035-514300	ADDITIONAL HOURS	3,793	2,500	2,500	3,500	3,500	3,500	3,500
A4035-514300 COVID	ADDITIONAL HOURS	0	0	0	0	0	0	0
A4035-514500	CALL TIME	31,565	31,775	31,775	31,625	31,625	31,625	31,625
	PERSONAL SERVICES	483,649	578,656	587,619	601,992	600,839	600,839	595,816
A4035-590108	STATE RETIREMENT	85,088	119,979	119,979	119,979	136,943	136,943	136,943
A4035-590308	SOCIAL SECURITY	36,267	44,499	45,185	46,052	45,965	45,965	45,811
	FRINGE	121,354	164,478	165,164	166,031	182,908	182,908	182,754
A4035-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A4035-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
A4035-542100	RENT EQUIPMENT	108	560	560	555	555	555	555
A4035-542200	REPAIRS & MAINT EQUIP	954	2,600	2,600	3,200	3,200	3,200	3,200
A4035-542400	POSTAGE	272	350	350	400	400	400	400
A4035-542500	REPRODUCTION EXPENSE	148	850	850	750	750	750	750
A4035-542600	BOOKS & PERODICALS	194	0	0	185	185	185	185
A4035-543700	CONSULTING	6,900	6,900	6,900	7,400	7,400	7,400	7,400

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 401 HEALTH
4035 PREVENTIVE HEALTH

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A4035-543800	OTHER FEES & SERVICES	31,665	33,235	33,908	33,120	33,120	33,120	33,120
A4035-544100	AUTOMOTIVE SUPPLIES & REPAIR	971	525	525	500	500	500	500
A4035-544200	GASOLINE & OIL	1,399	3,125	2,825	2,000	2,000	2,000	2,000
A4035-544300	AUTOMOBILE RENTAL	11,172	17,280	15,780	8,700	8,700	8,700	8,700
A4035-544400	MILEAGE REIMBURSEMENT	18	200	200	100	100	100	100
A4035-544500	OTHER TRAVEL REIMBURSEMENT	788	1,000	1,000	1,000	1,000	1,000	1,000
A4035-545100	MEDICAL SUPPLIES	497	850	939	1,375	1,375	1,375	1,375
A4035-545500	OTHER SUPPLIES & EXPENSE	1,443	16,400	16,400	15,000	15,000	15,000	15,000
A4035-545500 COVID	OTHER SUPPLIES & EXPENSES	28,966	0	0	0	0	0	0
A4035-545500 SCHGT	OTHER SUPPLIES & EXPENSES	0	0	0	0	0	0	0
A4035-545800	OTHER CLINIC BIOLOGICALS	101,396	113,300	116,876	115,844	113,000	113,000	113,000
A4035-545900	OTHER CLINIC LAB & XRAYS	1,093	500	500	500	500	500	500
	CONTRACTUAL	187,984	197,675	200,213	190,629	187,785	187,785	187,785
A4035-416010	PUBLIC HEALTH FEES	(4,521)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
A4035-416011	HEALTH UNCLASSIFIED REVENUE	0	0	0	0	0	0	0
A4035-416012	MEDICARE HEALTH DEPT	(19,433)	(30,000)	(30,000)	(30,000)	(20,000)	(20,000)	(20,000)
A4035-416012 COVID	MEDICARE HEALTH DEPT	0	0	0	0	0	0	0
A4035-416013	MEDICAID HEALTH DEPT	(181)	(300)	(300)	(300)	(300)	(300)	(300)
A4035-416014	PRIVATE INSURANCE	(60,858)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
A4035-416014 COVID	PRIVATE INSURANCE	5,309	0	0	0	0	0	0
A4035-416015	PATIENT PAYMENT	(920)	(690)	(690)	(690)	(690)	(690)	(690)
	DEPARTMENT INCOME	(80,604)	(85,990)	(85,990)	(85,990)	(75,990)	(75,990)	(75,990)
A4035-422100	GENERAL SERVICES OTH GOV	(8,624)	(1,200)	(1,200)	(900)	(900)	(900)	(900)
A4035-422800	HEALTH OTHER GOV	0	0	0	0	0	0	0
	INTERGOVERNMENTAL CH	(8,624)	(1,200)	(1,200)	(900)	(900)	(900)	(900)
A4035-426650	SALE OF EQUIPMENT	0	(1,440)	(1,440)	(2,880)	(2,880)	(2,880)	(2,880)
	SALE OF EQUIPMENT	0	(1,440)	(1,440)	(2,880)	(2,880)	(2,880)	(2,880)
A4035-427010	REFUNDS OF PRIOR YRS EXPEND	(39)	0	0	0	0	0	0
	MISC LOCAL SOURCES	(39)	0	0	0	0	0	0
A4035-434010	ST AID PUBLIC HEALTH	(322,728)	(352,528)	(352,528)	(344,436)	(344,436)	(344,436)	(344,436)
A4035-434500	ST AID PUBLIC HEALTH OTHER	(4,844)	0	0	0	0	0	0
	STATE AID	(327,572)	(352,528)	(352,528)	(344,436)	(344,436)	(344,436)	(344,436)
A4035-444890 CVDVX	FED AID OTHER	(32,890)	0	0	0	0	0	0
A4035-444890	FED AID OTHER HEALTH	(28,038)	(29,347)	(29,347)	(29,347)	(29,347)	(29,347)	(29,347)
A4035-444890 NYSPH	FED AID OTHER HEALTH	(67,307)	0	0	0	0	0	0
A4035-444890 SCHGT	FED AID OTHER HEALTH	0	0	0	0	0	0	0
A4035-444890 COVID	UNINSURED	0	0	0	0	0	0	0
	FEDERAL AID	(128,235)	(29,347)	(29,347)	(29,347)	(29,347)	(29,347)	(29,347)

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 401 HEALTH
4035 PREVENTIVE HEALTH

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
	Total Appropriations	792,987	940,809	952,996	958,652	971,532	971,532	966,355
	Total Revenue	(545,073)	(470,505)	(470,505)	(463,553)	(453,553)	(453,553)	(453,553)
	Net County	247,914	470,304	482,491	495,099	517,979	517,979	512,802
4036 HEALTHY FAMILIES								
A4036-511000	SALARIES AND WAGES REG	196,217	295,886	293,465	312,560	312,560	312,560	312,560
	403523602 - COORD OF HEALTHY FAMILIES PROC	*72,565*	*75,017*	*75,017*	*75,017*	*75,017*	*75,017*	*75,017*
	403694401 -SR HEALTH PROG SPECIALIST	*43,705*	*49,421*	*49,421*	*52,936*	*52,936*	*52,936*	*52,936*
	403694201 - HEALTH PROG SPECIALIST	*38,803*	*43,483*	*43,483*	*46,242*	*46,242*	*46,242*	*46,242*
	403694202 - HEALTH PROG SPECIALIST	*38,478*	*43,483*	*43,483*	*46,242*	*46,242*	*46,242*	*46,242*
	403694203 - HEALTH PROG SPECIALIST	*0*	*42,241*	*42,241*	*45,898*	*45,898*	*45,898*	*45,898*
	403694204 - HEALTH PROG SPECIALIST	*0*	*42,241*	*42,241*	*46,225*	*46,225*	*46,225*	*46,225*
A4036-512000	OVERTIME PAYMENTS	0	0	0	0	0	0	0
A4036-514200	VACATION BUY BACK	0	0	0	2,960	2,960	2,960	0
A4036-514300	ADDITIONAL HOURS	147	400	5,400	400	400	400	400
	PERSONAL SERVICES	196,364	296,286	298,865	315,920	315,920	315,920	312,960
A4036-521000	FURNITURE & FURNISHINGS	0	1,200	6,900	0	0	0	0
A4036-526000	OTHER EQUIPMENT	0	1,000	4,375	4,000	4,000	4,000	4,000
	EQUIPMENT	0	2,200	11,275	4,000	4,000	4,000	4,000
A4036-590108	STATE RETIREMENT	15,248	14,174	14,174	14,174	19,786	19,786	19,786
A4036-590308	SOCIAL SECURITY	13,470	22,633	22,830	24,168	24,168	24,168	24,168
	FRINGE	28,718	36,807	37,004	38,342	43,954	43,954	43,954
A4036-542300	TELEPHONE	562	1,584	1,584	1,584	1,584	1,584	1,584
A4036-542400	POSTAGE	20	75	75	100	100	100	100
A4036-542500	REPRODUCTION EXPENSE	576	1,500	3,600	7,000	8,734	8,734	8,734
A4036-542700	MEMBERSHIPS & DUES	0	200	200	0	0	0	0
A4036-543800	OTHER FEES & SERVICES	0	72,300	60,912	200	200	200	200
A4036-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,190	800	1,800	1,180	1,180	1,180	1,180
A4036-544200	GASOLINE & OIL	2,089	6,000	6,000	5,000	3,000	3,000	3,000
A4036-544300	AUTOMOBILE RENTAL	4,171	14,976	14,976	12,960	12,960	12,960	12,960
A4036-544400	MILEAGE REIMBURSEMENT	0	1,000	1,000	1,000	1,000	1,000	1,000
A4036-544500	OTHER TRAVEL REIMBURSEMENT	392	11,200	11,223	10,000	25,000	25,000	25,000
A4036-545500	OTHER SUPPLIES & EXPENSE	5,402	7,780	7,780	12,000	30,734	30,734	30,734
	CONTRACTUAL	14,403	117,415	109,150	51,024	84,492	84,492	84,492
A4036-434500	ST AID PUBLIC HEALTH OTHER	(215,497)	(468,123)	(468,123)	(469,254)	(469,254)	(469,254)	(469,254)
	STATE AID	(215,497)	(468,123)	(468,123)	(469,254)	(469,254)	(469,254)	(469,254)

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4036 HEALTHY FAMILIES								
A4036-444890	FED AID OTHER HEALTH	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
	Total Appropriations	239,484	452,708	456,294	409,286	448,366	448,366	445,406
	Total Revenue	(215,497)	(468,123)	(468,123)	(469,254)	(469,254)	(469,254)	(469,254)
	Net County	23,988	(15,415)	(11,829)	(59,968)	(20,888)	(20,888)	(23,848)
4037 PH EDUC AND PLANNING								
A4037-511000	SALARIES AND WAGES REG	375,761	437,097	448,292	458,045	456,089	456,089	456,089
	403721001 - ASSOC PUBLIC HEALTH EDUCATOR	*80,421*	*88,299*	*88,299*	*96,405*	*96,405*	*96,405*	*96,405*
	403731001 - EPIDEMIOLOGIST	*52,636*	*57,789*	*57,789*	*68,238*	*68,238*	*68,238*	*68,238*
	403520101 - SR. PUBLIC HEALTH EDUCATOR	*53,938*	*59,214*	*59,214*	*59,214*	*59,214*	*59,214*	*59,214*
	403594501 - PUBLIC HEALTH EDUCATOR	*43,928*	*48,252*	*48,252*	*49,421*	*49,421*	*49,421*	*49,421*
	403594502 - PUBLIC HEALTH EDUCATOR	*43,705*	*0*	*0*	*0*	*0*	*0*	*0*
	403794503 - PUBLIC HEALTH EDUCATOR	*43,705*	*49,421*	*49,421*	*49,421*	*49,421*	*49,421*	*49,421*
	403594599 - PUBLIC HEALTH EDUCATOR	*44,425*	*47,996*	*47,996*	*47,996*	*47,996*	*47,996*	*47,996*
	403794801 - PUBLIC INFORMATION SPEC	*42,109*	*46,242*	*46,242*	*46,242*	*45,510*	*45,510*	*45,510*
	403794601 - PUBLIC HEALTH EDUC ASSIST	*36,672*	*39,884*	*39,884*	*41,108*	*39,884*	*39,884*	*39,884*
	403794602 - PUBLIC HEALTH EDUC ASSIST-TEMP	*18,210*	*0*	*0*	*0*	*0*	*0*	*0*
	403794603 - PUBLIC HEALTH EDUC ASSIST-TEMP	*18,147*	*0*	*0*	*0*	*0*	*0*	*0*
A4037-512000	OVERTIME PAYMENTS	309	550	550	550	550	550	550
A4037-514000	TEMPORARY & PART-TIME	0	0	0	0	0	0	0
A4037-514200	VACATION BUY BACK	0	0	0	3,763	3,763	3,763	0
A4037-514300	ADDITIONAL HOURS	1,081	1,650	1,650	1,500	1,500	1,500	1,500
	PERSONAL SERVICES	377,151	439,297	450,492	463,858	461,902	461,902	458,139
A4037-590108	STATE RETIREMENT	50,043	24,180	24,180	24,180	35,713	35,713	35,713
A4037-590308	SOCIAL SECURITY	27,816	33,865	34,721	35,485	35,336	35,336	35,336
	FRINGE	77,859	58,045	58,901	59,665	71,049	71,049	71,049
A4037-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A4037-526000	OTHER EQUIPMENT	2,487	0	0	0	0	0	0
	EQUIPMENT	2,487	0	0	0	0	0	0
A4037-542100	RENT EQUIPMENT	29	20	20	20	20	20	20
A4037-542200	REPAIRS & MAINT EQUIP	0	750	750	400	400	400	400
A4037-542400	POSTAGE	120	250	250	150	150	150	150
A4037-542500	REPRODUCTION EXPENSE	1,322	1,700	4,700	1,620	1,620	1,620	1,620
A4037-543600	ADVERTISING	4,938	1,000	14,350	1,000	1,000	1,000	1,000
A4037-543800	OTHER FEES AND SERVICES	2,314	975	975	4,562	4,562	4,562	4,562
A4037-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	500	500	250	250	250	250

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4037 PH EDUC AND PLANNING								
A4037-544200	GASOLINE & OIL	353	300	600	500	500	500	500
A4037-544300	AUTOMOBILE RENTAL	4,217	3,240	20,917	5,500	5,500	5,500	5,500
A4037-544400	MILEAGE REIMBURSEMENT	0	100	100	100	100	100	100
A4037-544500	OTHER TRAVEL REIMBURSEMENT	61	4,500	4,500	3,450	3,450	3,450	3,450
A4037-544500 OPSTL	OTHER TRAVEL REIMBURSEMENT	2,770	0	0	0	0	0	0
A4037-545500	OTHER SUPPLIES & EXPENSE	36,132	63,500	76,636	54,100	54,100	54,100	54,100
	CONTRACTUAL	52,254	76,835	124,298	71,652	71,652	71,652	71,652
A4037-416011	HEALTH UNCLASSIFIED REVENUE	0	0	(6,200)	(700)	(700)	(700)	(700)
	DEPARTMENT INCOME	0	0	(6,200)	(700)	(700)	(700)	(700)
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	(223,793)	(304,936)	(328,222)	(265,338)	(265,338)	(265,338)	(265,338)
A4037-434890 OPSTL	STATE AID	(43,541)	0	0	0	0	0	0
	STATE AID	(267,334)	(304,936)	(328,222)	(265,338)	(265,338)	(265,338)	(265,338)
A4037-444890 NYSPH	FED AID OTHER HEALTH	(116,373)	0	0	0	0	0	0
A4037-444890	FED AID OTHER HEALTH	(58,071)	(90,384)	(90,384)	(90,384)	(90,384)	(90,384)	(90,384)
	FEDERAL AID	(174,445)	(90,384)	(90,384)	(90,384)	(90,384)	(90,384)	(90,384)
	Total Appropriations	509,751	574,177	633,691	595,175	604,603	604,603	600,840
	Total Revenue	(441,779)	(398,820)	(428,306)	(359,922)	(359,922)	(359,922)	(359,922)
	Net County	67,972	175,357	205,385	235,253	244,681	244,681	240,918
4059 EARLY INTERV PROGRAM								
A4059-511000	SALARIES AND WAGES REG	444,448	557,841	557,841	563,842	542,553	542,553	542,553
	405907001 - DIR SPECIAL CHILD SERV	*80,953*	*71,496*	*71,496*	*72,327*	*72,327*	*72,327*	*72,327*
	405972001 - SPEECH LANGUAGE PATHOLOGIST	*59,544*	*0*	*0*	*0*	*0*	*0*	*0*
	405972001 - OCCUPATIONAL THERAPIST	*0*	*61,330*	*61,330*	*62,233*	*62,233*	*62,233*	*62,233*
	405972101 - SPECIAL EDUCATION TEACHER	*59,544*	*61,330*	*61,330*	*62,557*	*62,557*	*62,557*	*62,557*
	405996602 - SR EARLY INTERVENTION SPEC	*63,897*	*70,139*	*70,139*	*70,694*	*70,694*	*70,694*	*70,694*
	405919401 - SR EARLY INTERVENTION SPEC	*53,586*	*59,232*	*59,232*	*59,232*	*59,232*	*59,232*	*59,232*
	405996601 - EARLY INTERVENTION SPEC	*45,007*	*49,802*	*49,802*	*50,663*	*50,663*	*50,663*	*50,663*
	405996603 - EARLY INTER SPEC	*45,007*	*49,421*	*49,421*	*49,421*	*49,421*	*49,421*	*49,421*
	403519404 - EARLY INTER SPEC	*0*	*48,307*	*48,307*	*49,421*	*49,421*	*49,421*	*49,421*
	405906001 - C & Y HLTH CARE COORD SPEC NEE	*45,007*	*49,421*	*49,421*	*49,421*	*0*	*0*	*0*
	405906001 - C & Y HLTH CARE COORD SPEC NEE	*0*	*0*	*0*	*0*	*28,132*	*28,132*	*28,132*
	405924701 - SR TYPIST	*34,021*	*37,363*	*37,363*	*37,873*	*37,873*	*37,873*	*37,873*
A4059-514300	ADDITIONAL HOURS	1,351	500	500	500	500	500	500
	PERSONAL SERVICES	445,800	558,341	558,341	564,342	543,053	543,053	543,053

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 401 HEALTH
4059 EARLY INTERV PROGRAM

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A4059-590108	STATE RETIREMENT	43,931	49,096	49,096	49,096	52,865	52,865	52,865
A4059-590308	SOCIAL SECURITY	32,589	42,713	42,713	43,172	41,544	41,544	41,544
	FRINGE	76,520	91,809	91,809	92,268	94,409	94,409	94,409
A4059-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A4059-526000	OTHER EQUIPMENT	613	0	0	0	0	0	0
	EQUIPMENT	613	0	0	0	0	0	0
A4059-542100	RENT EQUIPMENT	666	500	500	450	450	450	450
A4059-542400	POSTAGE	3,764	4,000	4,000	4,000	4,000	4,000	4,000
A4059-543800	OTHER FEES & SERVICES	354,263	421,450	451,450	502,450	502,450	502,450	502,450
A4059-543900	TRANSPORTATION	1,316	40,000	33,000	20,000	20,000	20,000	20,000
A4059-544100	AUTOMOTIVE SUPPLIES & REPAIR	643	800	800	1,000	1,000	1,000	1,000
A4059-544200	GASOLINE & OIL	2,438	5,000	5,000	4,000	4,000	4,000	4,000
A4059-544300	AUTOMOBILE RENTAL	8,343	6,480	10,261	12,000	12,000	12,000	12,000
A4059-544400	MILEAGE REIMBURSEMENT	26	1,000	1,000	500	500	500	500
A4059-544500	OTHER TRAVEL REIMBURSEMENT	198	300	300	300	300	300	300
A4059-545500	OTHER SUPPLIES & EXPENSE	1,497	4,200	1,200	2,450	2,450	2,450	2,450
A4059-545500 CSHCN	OTHER SUPPLIES & EXPENSE	85	7,000	7,000	0	22,286	22,286	61,623
	CONTRACTUAL	373,239	490,730	514,511	547,150	569,436	569,436	608,773
A4059-416210	EI DIRECT SERVICE REVENUE	(64,538)	(70,000)	(80,000)	(75,000)	(75,000)	(75,000)	(75,000)
	DEPARTMENT INCOME	(64,538)	(70,000)	(80,000)	(75,000)	(75,000)	(75,000)	(75,000)
A4059-427700 ESCR	MISCELLANEOUS REVENUE	(39,274)	(40,000)	(50,000)	(58,000)	(58,000)	(58,000)	(58,000)
	UNCLASSIFIED	(39,274)	(40,000)	(50,000)	(58,000)	(58,000)	(58,000)	(58,000)
A4059-432710	PRIOR YEAR STATE REVENUE	0	0	0	0	0	0	0
A4059-434460	ST AID SPECIAL NEEDS	0	(5,000)	(5,000)	0	0	0	0
A4059-434490	ST AID EIP	(193,796)	(235,210)	(235,210)	(245,000)	(245,000)	(245,000)	(245,000)
A4059-436010	ST AID MEDICAL ASSISTANCE	(23,518)	(27,500)	(27,500)	(25,000)	(25,000)	(25,000)	(25,000)
	STATE AID	(217,314)	(267,710)	(267,710)	(270,000)	(270,000)	(270,000)	(270,000)
A4059-445100	FED AID EIP	(158,849)	(143,941)	(143,941)	(143,941)	(148,825)	(148,825)	(188,162)
	FEDERAL AID	(158,849)	(143,941)	(143,941)	(143,941)	(148,825)	(148,825)	(188,162)
	Total Appropriations	896,172	1,140,880	1,164,661	1,203,760	1,206,898	1,206,898	1,246,235
	Total Revenue	(479,975)	(521,651)	(541,651)	(546,941)	(551,825)	(551,825)	(591,162)
	Net County	416,197	619,229	623,010	656,819	655,073	655,073	655,073

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4090 ENVIRONMENTAL HEALTH								
A4090-511000	SALARIES AND WAGES REG	1,059,591	1,216,560	1,259,910	1,289,029	1,282,958	1,282,958	1,282,958
	409017401 - DIR OF ENVIR HEATLTH	*74,436*	*76,669*	*76,669*	*78,174*	*78,174*	*78,174*	*78,174*
	409066701 - SUP PUBLIC HEALTH ENGINEER	*89,849*	*92,780*	*92,780*	*92,780*	*92,780*	*92,780*	*92,780*
	409021101 - ASSOC PH SANITARIAN	*83,044*	*91,168*	*91,168*	*98,476*	*98,476*	*98,476*	*98,476*
	409021501 - SR PUB HEALTH SANITRN	*53,847*	*60,276*	*60,276*	*65,371*	*65,371*	*65,371*	*65,371*
	409021502 - SR PUB HEALTH SANITRN	*53,375*	*57,789*	*57,789*	*60,456*	*60,456*	*60,456*	*60,456*
	409018904 - SR PUB HEALTH SANITRN	*53,938*	*59,214*	*59,214*	*63,964*	*63,964*	*63,964*	*63,964*
	409006701 - PUBLIC HEALTH ENGINEER	*59,544*	*66,080*	*66,080*	*67,401*	*61,330*	*61,330*	*61,330*
	409031001 - EPIDEMIOLOGIST	*52,636*	*58,133*	*58,133*	*68,824*	*68,824*	*68,824*	*68,824*
	409071001 - PUB HEALTH ASSISTANT	*36,971*	*40,151*	*40,151*	*43,483*	*43,483*	*43,483*	*43,483*
	409071002 - PUB HEALTH ASSISTANT	*46,823*	*51,412*	*51,412*	*58,441*	*58,441*	*58,441*	*58,441*
	409018901 - PUBLIC HEALTH SANITRN	*45,007*	*50,201*	*50,201*	*54,701*	*54,701*	*54,701*	*54,701*
	409018902 - PUBLIC HEALTH SANITRN	*45,007*	*49,421*	*49,421*	*53,385*	*53,385*	*53,385*	*53,385*
	409018903 - PUBLIC HEALTH SANITRN	*45,007*	*49,440*	*49,440*	*54,701*	*54,701*	*54,701*	*54,701*
	409018905 - PUBLIC HEALTH SANITRN	*45,007*	*49,963*	*49,963*	*53,385*	*53,385*	*53,385*	*53,385*
	409021102 - PUBLIC HEALTH SANITRN	*45,007*	*49,421*	*49,421*	*53,385*	*53,385*	*53,385*	*53,385*
	409001101 - PUBLIC HEALTH TECH	*39,597*	*43,832*	*43,832*	*47,101*	*47,101*	*47,101*	*47,101*
	409001102 - PUBLIC HEALTH TECH	*37,018*	*41,108*	*41,108*	*42,988*	*42,988*	*42,988*	*42,988*
	409021901 - PRINCIPAL CLERK	*40,330*	*44,287*	*44,287*	*44,320*	*44,320*	*44,320*	*44,320*
	409024701 - SR TYPIST	*34,021*	*37,363*	*37,363*	*37,749*	*37,749*	*37,749*	*37,749*
	409024703 - SR TYPIST	*34,021*	*38,179*	*38,179*	*38,240*	*38,240*	*38,240*	*38,240*
	409020301 - TYPIST	*30,410*	*33,601*	*33,601*	*34,312*	*34,312*	*34,312*	*34,312*
	409024702 - TYPIST	*31,252*	*34,312*	*34,312*	*34,312*	*34,312*	*34,312*	*34,312*
	409033901 - ENVIRO HEALTH AIDE	*9,246*	*10,170*	*10,170*	*10,500*	*10,500*	*10,500*	*10,500*
	409033902 - ENVIRO HEALTH AIDE	*9,246*	*10,170*	*10,170*	*10,500*	*10,500*	*10,500*	*10,500*
	409033903 - ENVIRO HEALTH AIDE	*9,246*	*10,170*	*10,170*	*10,500*	*10,500*	*10,500*	*10,500*
	409033904 - ENVIRO HEALTH AIDE	*9,246*	*10,170*	*10,170*	*10,500*	*10,500*	*10,500*	*10,500*
	409099501 - YOUTH AIDE	*1,080*	*360*	*360*	*360*	*360*	*360*	*360*
	409099502 - YOUTH AIDE	*1,080*	*360*	*360*	*360*	*360*	*360*	*360*
	409099503 - YOUTH AIDE	*1,080*	*360*	*360*	*360*	*360*	*360*	*360*
A4090-512000	OVERTIME PAYMENTS	6,652	6,600	6,600	7,000	7,000	7,000	7,000
A4090-514200	VACATION BUY BACK	1,787	0	0	2,273	2,273	2,273	0
A4090-514300	ADDITIONAL HOURS	9,196	22,800	22,800	15,000	15,000	15,000	15,000
A4090-514500	CALL TIME	63,207	63,550	63,550	63,250	63,250	63,250	63,250
	PERSONAL SERVICES	1,140,434	1,309,510	1,352,860	1,376,552	1,370,481	1,370,481	1,368,208
A4090-590108	STATE RETIREMENT	136,646	139,386	139,386	139,860	167,269	167,269	167,269
A4090-590308	SOCIAL SECURITY	84,558	99,945	103,261	105,306	104,842	104,842	104,842
	FRINGE	221,204	239,331	242,647	245,166	272,111	272,111	272,111
A4090-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A4090-523000	AUTOMOTIVE EQUIPMENT	0	0	0	0	0	0	0
A4090-526000	OTHER EQUIPMENT	1,430	500	500	2,750	2,750	2,750	2,750
	EQUIPMENT	1,430	500	500	2,750	2,750	2,750	2,750

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4090 ENVIRONMENTAL HEALTH								
A4090-542100	RENT EQUIPMENT	971	750	750	590	590	590	590
A4090-542200	REPAIRS & MAINT EQUIP	1,419	1,850	1,850	1,550	1,550	1,550	1,550
A4090-542400	POSTAGE	6,471	6,500	6,500	6,250	6,250	6,250	6,250
A4090-542500	REPRODUCTION EXPENSE	440	1,100	1,560	1,500	1,500	1,500	1,500
A4090-542600	BOOKS & PERODICALS	0	0	0	0	0	0	0
A4090-542700	MEMBERSHIPS & DUES	0	120	120	60	60	60	60
A4090-543600	ADVERTISING	13,000	0	850	1,000	1,000	1,000	1,000
A4090-543800	OTHER FEES & SERVICES	63,864	8,175	54,051	23,212	23,212	23,212	23,212
A4090-544100	AUTOMOTIVE SUPPLIES & REPAIR	4,152	3,900	3,900	2,600	2,600	2,600	2,600
A4090-544200	GASOLINE & OIL	9,534	11,000	11,000	10,000	9,000	9,000	9,000
A4090-544300	AUTOMOBILE RENTAL	39,843	41,700	40,200	31,260	31,260	31,260	31,260
A4090-544400	MILEAGE REIMBURSEMENT	4,340	7,000	7,587	6,000	6,000	6,000	6,000
A4090-544500	OTHER TRAVEL REIMBURSEMENT	3,098	7,300	6,800	5,950	5,950	5,950	5,950
A4090-545300	UNIFORMS CLOTHING TOOLS	279	600	600	600	600	600	600
A4090-545500	OTHER SUPPLIES & EXPENSE	68,660	113,750	94,650	99,175	99,175	99,175	99,175
	CONTRACTUAL	216,071	203,745	230,418	189,747	188,747	188,747	188,747
A4090-416017	WATER TESTING FEES	(3,085)	(4,500)	(9,717)	(6,800)	(6,800)	(6,800)	(6,800)
A4090-416018	TOBACCO SURCHARGE	(1,250)	(500)	(500)	(500)	(500)	(500)	(500)
A4090-416019	ENGINEERING PLAN REVIEWS	(5,820)	(6,400)	(6,400)	(11,650)	(11,650)	(11,650)	(11,650)
A4090-416020	ENVIR VIOLATIONS FINE	(8,600)	(1,000)	(1,000)	(8,225)	(8,225)	(8,225)	(8,225)
A4090-416021	ENVIRONMENTAL PERMIT	(230,110)	(250,000)	(252,663)	(263,000)	(263,000)	(263,000)	(263,000)
	DEPARTMENT INCOME	(248,865)	(262,400)	(270,280)	(290,175)	(290,175)	(290,175)	(290,175)
A4090-426650	SALE OF EQUIPMENT	0	(1,440)	(1,440)	(2,880)	(2,880)	(2,880)	(2,880)
	SALE OF EQUIPMENT	0	(1,440)	(1,440)	(2,880)	(2,880)	(2,880)	(2,880)
A4090-427050	GIFTS AND DONATIONS	(9,907)	(10,000)	(10,000)	(12,200)	(12,200)	(12,200)	(12,200)
	MISC LOCAL SOURCES	(9,907)	(10,000)	(10,000)	(12,200)	(12,200)	(12,200)	(12,200)
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	(987,087)	(997,011)	(996,855)	(958,423)	(958,423)	(958,423)	(958,423)
	STATE AID	(987,087)	(997,011)	(996,855)	(958,423)	(958,423)	(958,423)	(958,423)
A4090-444890	FED AID OTHER HEALTH	(29,568)	(35,987)	(35,987)	(35,987)	(35,987)	(35,987)	(35,987)
	FEDERAL AID	(29,568)	(35,987)	(35,987)	(35,987)	(35,987)	(35,987)	(35,987)
	Total Appropriations	1,579,138	1,753,086	1,826,425	1,814,215	1,834,089	1,834,089	1,831,816
	Total Revenue	(1,275,427)	(1,306,838)	(1,314,562)	(1,299,665)	(1,299,665)	(1,299,665)	(1,299,665)
	Net County	303,712	446,248	511,863	514,550	534,424	534,424	532,151

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 401 HEALTH								
4189 OSWEGO COUNTY HOSPICE								
A4189-511000	SALARIES AND WAGES REG	0	0	0	0	0	0	0
	418923601 - SUPER PHN	*0*	*0*	*0*	*0*	*0*	*0*	*0*
	418921901 - SR TYPIST	*0*	*0*	*0*	*0*	*0*	*0*	*0*
A4189-514300	ADDITIONAL HOURS	0	0	0	0	0	0	0
A4189-514500	CALL TIME	0	0	0	0	0	0	0
	PERSONAL SERVICES	0	0	0	0	0	0	0
A4189-590108	STATE RETIREMENT	13,581	0	0	0	0	0	0
A4189-590308	SOCIAL SECURITY	0	0	0	0	0	0	0
	FRINGE	13,581	0	0	0	0	0	0
A4189-542100	RENT EQUIPMENT	0	0	0	0	0	0	0
A4189-542400	POSTAGE	0	0	0	0	0	0	0
A4189-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0	0
A4189-543500	MEDICAL FEES	0	0	0	0	0	0	0
A4189-543700	CONSULTING	0	0	0	0	0	0	0
A4189-543800	OTHER FEES & SERVICES	0	0	0	0	0	0	0
A4189-544200	GASOLINE & OIL	0	0	0	0	0	0	0
A4189-544400	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
A4189-545100	MEDICAL SUPPLIES	0	0	0	0	0	0	0
A4189-545500	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
	CONTRACTUAL	0	0	0	0	0	0	0
A4189-416011	HEALTH UNCLASSIFIED REVENUE	3,000	0	0	0	0	0	0
A4189-416012	MEDICARE HEALTH DEPT	0	0	0	0	0	0	0
	DEPARTMENT INCOME	3,000	0	0	0	0	0	0
A4189-434500	ST AID PUBLIC HEALTH OTHER	0	0	0	0	0	0	0
	STATE AID	0	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	13,581	0	0	0	0	0	0
	Total Revenue	3,000	0	0	0	0	0	0
	Net County	16,581	0	0	0	0	0	0
	Total Appropriations - GROUP: 401	13,337,564	15,016,164	15,847,814	16,598,699	16,684,156	16,684,156	15,849,389
	Local Source	(448,860)	(475,970)	(510,050)	(532,225)	(522,225)	(522,225)	(522,225)
	State Aid	(4,405,054)	(6,802,988)	(6,826,118)	(7,125,049)	(7,125,049)	(7,125,049)	(7,125,049)
	Federal Aid	(2,021,888)	(1,799,659)	(2,469,023)	(2,146,773)	(2,151,657)	(2,151,657)	(2,190,994)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(6,875,803)	(9,078,617)	(9,805,191)	(9,804,047)	(9,798,931)	(9,798,931)	(9,838,268)
	Net County	6,461,762	5,937,547	6,042,622	6,794,652	6,885,225	6,885,225	6,011,121

Mental Hygiene

The Division of Mental Hygiene is the Oswego County Local Governmental Unit (LGU) operating in accordance with NYS Mental Hygiene Law Article 41.

NYS Mental Hygiene Law Article 41 focuses on the care and oversight of services for individuals with mental illness, developmental disabilities, and addiction issues at the local level.

Article 41 provides the legal framework for a decentralized, community-based approach to mental health, developmental disabilities, and addiction services in New York State. It outlines the framework for locally developing, operating, and funding these services.

To be eligible for state aid, a local government shall establish a local governmental unit (LGU) which shall be an identifiable entity within the local government. State aid shall be allocated to and managed by each county's respective local governmental unit. LGUs are responsible for planning, developing, and coordinating community based mental hygiene services within their jurisdiction. Services are to include clinical, social, rehabilitative and other mental health services, programs and related administrative activities designed to enhance individuals' community living skills and prevent unnecessary hospitalizations.

Article 41outlines the framework for local governments to provide and coordinate these services, emphasizing community-based care and collaboration between state and local entities. LGUs may provide local services directly or may contract for the provision of those services by other units of local or state government, by voluntary agencies, or by professionally qualified individuals.

Article 41 mandates LGUs to provide a comprehensive range of services, including but not limited to prevention, early intervention, and treatment services for individuals with mental illness, developmental disabilities, and substance use disorders; Residential and supportive housing options; Outpatient and rehabilitative services; Case management and care coordination; Emergency and crisis services.

Each LGU shall direct and administer a comprehensive local planning process for its geographic area, consistent with established statewide goals and objectives. All providers of services and facilities shall participate in and provide information for this planning process.

Each LGU shall have a Director of Community Services (DCS) who shall be its chief executive officer. 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. Each director, by whatever title known, shall be a professional person who meets standards set by the commissioner for the position.

Article 41 also establishes the Community Services Board (CSB), which is responsible for overseeing the development and implementation of the plan for the local services in collaboration with the Division of Mental Hygiene. This board includes representatives from the community and professionals in the field. Board members are appointed by the County Legislature.

The Division is responsible for providing an affordable, comprehensive, quality system of mental hygiene services responsive to consumers, their families, other agencies, the judicial system, and the taxpayer. The Division mission is to develop community resources, programs and services for the mental hygiene needs of Oswego County citizens and facilitate initiatives to assure a continuum of community mental hygiene services reflective of the current local needs.

The Division of Mental Hygiene receives funding from the Office of Mental Health (OMH), the Office of Addiction Services and Supports (OASAS), the Office for People with Developmental Disabilities (OPWDD), Opioid Settlement Regional Abatement Funds, as well as Federal and Local funding.

The Division functions are performed by six employee positions. Division staff are tasked with systems planning and improvement efforts, program development and oversight, performance monitoring of purchased services, fiscal management, forensic behavioral health coordination, court ordered evaluations, information and referral, cross-systems collaborations, community education and training services; operate the single point of service access (SPOA) and the assisted outpatient treatment program (AOT/Kendra's Law).

Significant factors impacting the 2026 budget request:

- AS per all information available from NYS Agencies, the proposed 2026 budget assumes stable revenue with an annualized April 2025 2.6 percent Targeted Inflationary Increase for mental hygiene and other human services programs.

- Division staffing remains stable with one vacancy created by the lack of success in recruiting for a position added in January 2024. There are no additional anticipated vacancies or retirements in 2026. The 2026 request includes a proposal to reclassify four positions with the objectives of aligning the salary grade with the updated assessment of current responsibilities, reflecting the necessary autonomy for the use of independent judgement in performing the functions of the positions, and establishing a career ladder to support succession planning for the Director's position. Reclassification is also expected to aid in the recruitment of a qualified candidate for the vacant position.

- A portion of the NYS Aid received requires a county match. Without the match, the state dollars cannot be fully expended and are recovered from future advances of State Aid. A decline of county match would equate to a decrease in 2026 State funding in the amount of $243,681. At the proposed level of local share listed in the Mental Hygiene budget, for any dollar of local share cut, a corresponding state dollar is lost.

- Opioid Settlement Regional Abatement dollars have been allocated to Oswego County by NYS OASAS and the Opioid Settlement Fund Advisory Board. Planned use of these funds in 2026 include programs for recovery housing for women, trauma informed clinical care, recovery supports, transportation, prevention of neonatal opioid withdrawal, homeless housing care management, violence prevention, and workforce enhancement strategies.

2026 Division Goals

The 2026 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. Local 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.

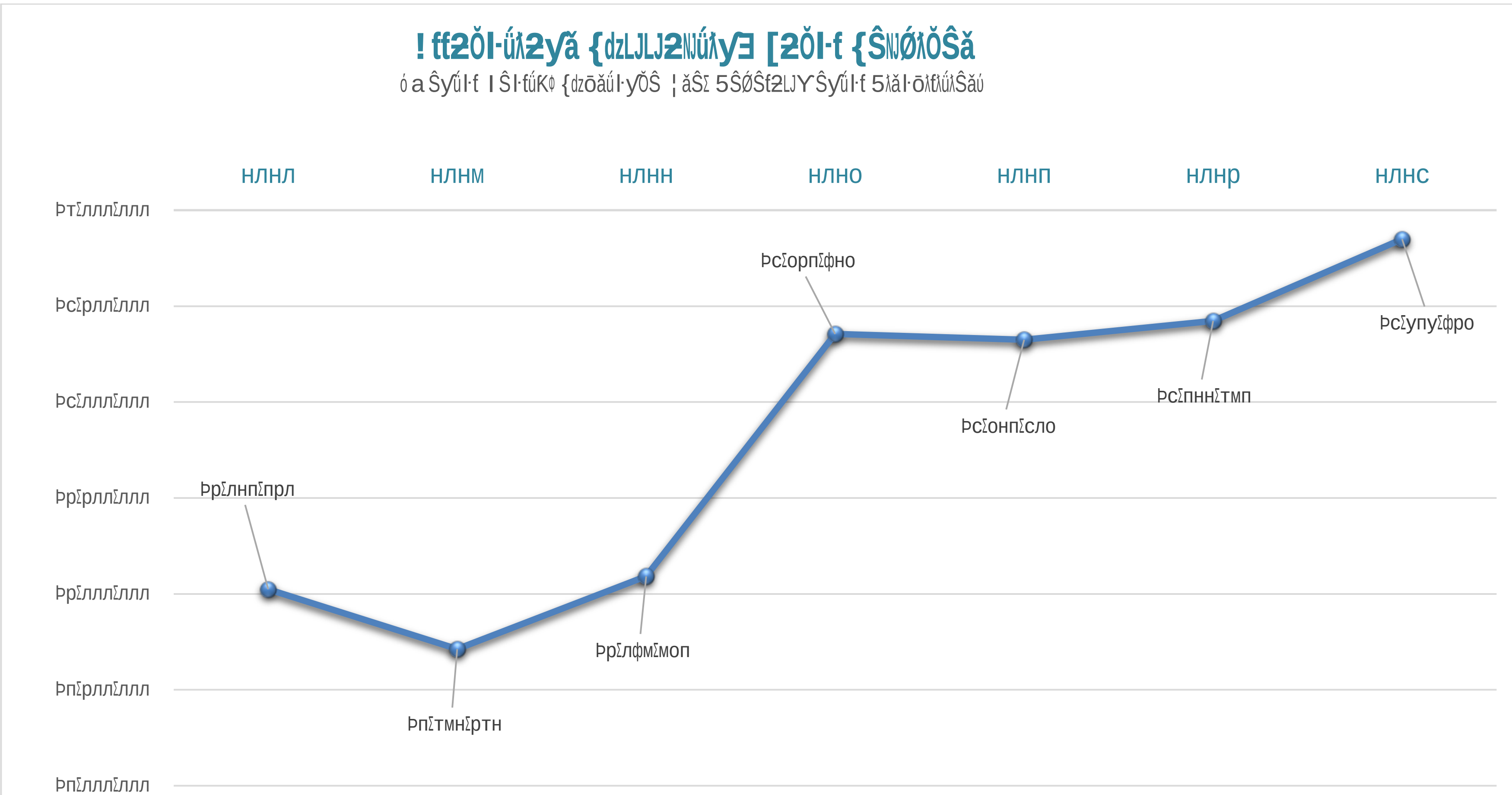
The 2026 Budget request supports the general ongoing operations of the Division as highlighted below.

- 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 the use of State Aid, and Opioid Settlement funding allocations.
- Focus on behavioral health crisis services and public safety due to the increasing high acuity of mental health distress, increase in overdose fatalities, increased threats of aggression and acts of violence.
- Contract management and tracking, fiscal oversight, recording of community services board activities, website management, and coordination of stakeholder meetings.

In addition to maintaining general operations, the budget request supports the following Division goals for 2026.

- Reclassification of four positions to accurately represent the assigned responsibilities and align with the degree and experience requirements of the position. There are only two positions of this title in the Division / County. This reclassification will support future recruitment to decrease extended vacancies in essential positions which perform mandated LGU functions and are critical to assisting community members with serious behavioral health disorders.
- Restructuring the funding and scheduling mechanisms for securing court-ordered CPL730 competency exams, removing barriers to the right of criminal defendants to be brought to trial within a reasonable time after being accused
- Development of primary violence prevention education and awareness opportunities
- Decrease use of 911, law enforcement, and EMS for non-life-threatening behavioral health crises
- Improved access to behavioral health services to decrease law enforcement response and emergency room presentations for behavioral health crises

- Expansion and promotion of behavioral health crisis intervention services
- Suicide prevention initiatives
- Prevention of and interventions for newborns withdrawing from exposure to narcotics before birth
- Capacity development of nonclinical community supports, rehabilitation, and recovery services
- Increase supports to decrease episodes of homelessness and out-of-home placements of youth
- Increase the direct care workforce for mental hygiene programs



Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 431 MENTAL HYGIENE								
4310 MENTAL HYGIENE								
A4310-511000	SALARIES AND WAGES REG	333,860	412,846	419,874	424,716	424,716	424,716	424,716
	431065201 - DIR OF COMMUNITY SVC	*101,539*	*108,154*	*108,154*	*108,202*	*108,202*	*108,202*	*108,202*
	431092101 - COMM BEHAVIORAL HLTH SPEC				*70,550*	*70,550*	*70,550*	*70,550*
	431092101 - MH SERVICE COORD	*62,412*	*68,495*	*68,495*	*0*	*0*	*0*	*0*
	431045501 - COMM BEHAVIORAL HLTH SPEC				*51,664*	*51,664*	*51,664*	*51,664*
	431045501 - MH SERVICE COORD	*58,670*	*55,852*	*55,852*	*0*	*0*	*0*	*0*
	431005801 - COMM BEHAVIORAL HLTH COORD				*71,660*	*71,660*	*71,660*	*71,660*
	431005801 - COMM SVC PROG COORD	*58,670*	*64,421*	*64,421*	*0*	*0*	*0*	*0*
	431005802 - COMM BEHAVIORAL HLTH COORD				*71,640*	*71,640*	*71,640*	*71,640*
	431005802 - COMM SVC PROG COORD	*50,876*	*64,402*	*64,402*	*0*	*0*	*0*	*0*
	431021901 - ADMIN SECRETARY	*49,663*	*51,522*	*51,522*	*51,000*	*51,000*	*51,000*	*51,000*
A4310-514200	VACATION BUY BACK	0	0	0	0	0	0	0
A4310-514300	ADDITIONAL HOURS	1,390	10,000	10,000	0	0	0	0
	PERSONAL SERVICES	335,250	422,846	429,874	424,716	424,716	424,716	424,716
A4310-590108	STATE RETIREMENT	50,684	42,996	42,996	42,996	61,368	61,368	61,368
A4310-590308	SOCIAL SECURITY	24,510	32,348	32,886	32,491	32,491	32,491	32,491
	FRINGE	75,194	75,344	75,882	75,487	93,859	93,859	93,859
A4310-521000	FURNITURE & FURNISHINGS	138	1,500	1,500	3,000	2,500	2,500	2,500
A4310-526000	OTHER EQUIPMENT	1,355	1,800	1,800	1,800	1,800	1,800	1,800
	EQUIPMENT	1,493	3,300	3,300	4,800	4,300	4,300	4,300
A4310-542200	REPAIRS & MAINT EQUIP	0	200	200	200	200	200	200
A4310-542400	POSTAGE	592	900	900	900	900	900	900
A4310-542500	REPRODUCTION EXPENSE	0	100	100	100	100	100	100
A4310-542600	BOOKS & PERODICALS	2,078	2,200	2,500	2,600	2,600	2,600	2,600
A4310-542700	MEMBERSHIPS & DUES	7,025	7,220	7,220	7,420	7,420	7,420	7,420
A4310-543700	CONSULTING	3,500	3,500	3,500	3,500	3,500	3,500	3,500
A4310-544400	MILEAGE REIMBURSEMENT	906	1,500	1,500	1,030	500	500	500
A4310-544500	OTHER TRAVEL REIMBURSEMENT	21	750	750	750	500	500	500
A4310-545500 MHCON	OTHER SUPPLIES & EXPENSE	2,801,679	3,660,500	4,774,495	3,864,506	3,845,817	3,845,817	3,845,817
A4310-545500 MHSUP	OTHER SUPPLIES & EXPENSE	1,331	3,000	2,700	3,000	3,000	3,000	3,000
A4310-545500 NYSOP	OTHER SUPPLIES & EXPENSE	336,427	731,504	945,017	680,954	517,787	517,787	517,787
A4310-545500 OASAS	OTHER SUPPLIES & EXPENSE	1,907,386	1,953,000	2,632,861	2,210,893	2,210,893	2,210,893	2,435,820
A4310-545500 OPSTL	OTHER SUPPLIES & EXPENSE	49,262	0	0	0	0	0	0
A4310-545500 OPWDD	OTHER SUPPLIES & EXPENSE	69,959	72,710	80,472	74,600	74,600	74,600	74,600
A4310-545500	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A4310-546500	OTHER PAYMENTS	4,200	5,000	10,300	18,000	18,000	18,000	18,000
	CONTRACTUAL	5,184,365	6,442,084	8,462,515	6,868,453	6,685,817	6,685,817	6,910,744
A4310-427010	REFUNDS OF PRIOR YR'S EXPEND	0	0	0	0	0	0	0
	MISC LOCAL SOURCES	0	0	0	0	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 431 MENTAL HYGIENE								
4310 MENTAL HYGIENE								
A4310-432735 NYSOP	ST AID OTHER	(226,427)	(806,500)	(806,500)	(760,954)	(592,787)	(592,787)	(592,787)
A4310-434890 OPSTL	ST AID OTHER	(49,262)	0	0	0	0	0	0
A4310-434900 MHCON	ST AID MENTAL HEALTH	(3,248,804)	(3,711,889)	(3,989,706)	(3,928,071)	(3,928,071)	(3,928,071)	(3,928,071)
A4310-434900 NYSOP	ST AID MENTAL HEALTH	0	0	0	0	0	0	0
A4310-434900 OASAS	ST AID MENTAL HEALTH	(1,910,984)	(1,956,923)	(2,187,228)	(2,232,598)	(2,232,598)	(2,232,598)	(2,457,525)
A4310-434900 OPWDD	ST AID MENTAL HEALTH	(92,140)	(98,845)	(98,845)	(101,415)	(101,415)	(101,415)	(101,415)
	STATE AID	(5,527,617)	(6,574,157)	(7,082,279)	(7,023,038)	(6,854,871)	(6,854,871)	(7,079,798)
A4310-444890 MHCON	FED AID OTHER HEALTH	(58,818)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
	FEDERAL AID	(58,818)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
	Total Appropriations	5,596,302	6,943,574	8,971,571	7,373,456	7,208,692	7,208,692	7,433,619
	Total Revenue	(5,586,435)	(6,774,157)	(7,282,279)	(7,223,038)	(7,054,871)	(7,054,871)	(7,279,798)
	Net County	9,867	169,417	1,689,292	150,418	153,821	153,821	153,821
	Total Appropriations - GROUP: 431	5,596,302	6,943,574	8,971,571	7,373,456	7,208,692	7,208,692	7,433,619
	Local Source	0	0	0	0	0	0	0
	State Aid	(5,527,617)	(6,574,157)	(7,082,279)	(7,023,038)	(6,854,871)	(6,854,871)	(7,079,798)
	Federal Aid	(58,818)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(5,586,435)	(6,774,157)	(7,282,279)	(7,223,038)	(7,054,871)	(7,054,871)	(7,279,798)
	Net County	9,867	169,417	1,689,292	150,418	153,821	153,821	153,821

Oswego County Department of Social Services

2026 Proposed Budget Submission

Executive Summary

In 2026, DSS projects $64.3 million in total appropriations, with $15.7 million funded through the local county share. The department continues to drive efficiencies in staffing, fraud detection, and preventive services while preparing for major federal policy changes anticipated in 2027. Through strategic leadership, targeted investments, and structural reforms, DSS is strengthening both fiscal oversight and service delivery for Oswego County’s most vulnerable residents.

As Commissioner, I lead the Oswego County Department of Social Services (DSS) with a commitment to promoting safety, stability, and self-sufficiency for our county’s most vulnerable residents.

We are guided by our mission to support Oswego County residents through essential services that promote safety and stability, and our vision of building a future where individuals, families, and communities are strengthened through support. In addition to our ICARE values: Integrity, Compassion, Accountability, Respect, and Empowerment, DSS partners with federal, state, and local agencies, community providers, and the public to ensure that individuals and families receive the supports they need in times of crisis and opportunity.

All programs we administer are mandated by federal and state law. Social Services Law designates DSS as the local entity responsible for protecting and assisting vulnerable and high-need citizens. As a state-supervised, locally administered system, DSS plays a pivotal role in safeguarding the well-being of Oswego County residents through a broad and diverse set of essential services:

- Child Protective Services (CPS)
- Adult Protective Services (APS)

- Foster Care and Adoption Services
- Preventive Services for At-Risk Families
- Child Support Enforcement and Collections
- Temporary Assistance for Needy Families (TANF)
- Safety Net Assistance
- Supplemental Nutrition Assistance Program (SNAP)
- Home Energy Assistance Program (HEAP)
- Child Care Subsidies
- Employment and Training Services
- Fraud Detection and Recovery
- Medicaid Eligibility for long-term care and disability-related cases*

The Department of Social Services also administers Medicaid by establishing eligibility for individuals with disabilities and those seeking long-term care. All other Medicaid cases are now managed by the New York State Department of Health through the New York State of Health portal. The county's local share of payments made by the state to Medicaid providers is presented under separate cover.

In addition, DSS houses the Oswego County Division of Mental Hygiene, which operates under separate reporting and budget submission processes.

2026 DSS Goals

2026 Strategic Priorities and Program Investments

The Oswego County Department of Social Services enters 2026 with greater workforce stability and clearer long-term direction. Building on organizational momentum and structural reforms initiated in 2025, the Department is pursuing a comprehensive strategy to strengthen service quality, fiscal oversight, and community resilience, while preparing for substantial policy shifts in 2027.

Retain and Strengthen the Workforce

DSS is shifting from crisis-driven hiring to building a resilient, skilled, and sustainable workforce. Most critical vacancies have now been filled, and the focus in 2026 moves toward retention, reducing overtime, and ensuring staff continuity.

This year, the Department will expand training beyond mandated programs, incorporating nationally recognized models from behavioral health, child welfare, and developmental services. These tools will better equip staff to manage complex cases involving mental health, substance use, and co-occurring disorders, while reinforcing accountability and staff preparedness.

Enhance Operational Oversight

Centralized oversight of compliance, timeliness, and performance metrics is a critical goal for 2026. New quality assurance systems and workflow refinements will improve service equity, prevent duplicative effort, and reduce audit risk. These changes also support the consistent implementation of state and federal mandates across divisions.

Advance Technology Modernization

The Department continues to modernize internal operations, including:

- Expansion of Electronic Verification Application and AI-assisted document processing
- Department-wide adoption of electronic staff evaluation tools
- Real-time monitoring of caseload metrics and service delivery outcomes

These innovations aim to reduce administrative overhead, eliminate errors, and generate the reporting precision necessary to meet increasingly complex regulatory requirements, all while mitigating pressure on the local share.

Ensure Program Integrity Ahead of 2027 Mandates

The Big Beautiful Bill, taking effect in late 2026, will redefine cost-sharing and eligibility structures. DSS is preparing in advance by expanding internal audit capacity, tightening QA reviews, and reinforcing staff training. These proactive steps are essential to maintaining federal/state reimbursement and avoiding fiscal penalties.

Strengthen Community Partnerships

DSS recognizes that sustainable service delivery requires cross-sector collaboration. In 2026, partnerships will be deepened with:

- Local nonprofits and food providers
- School districts and attendance liaisons
- Hospitals, housing agencies, and law enforcement

These collaborations will strengthen referral pathways, reduce system duplication, and help DSS manage service demand without proportionally increasing costs.

Address Homelessness with Sustainable Solutions

To reverse the rise in motel placements, DSS is investing in early intervention, housing mediation, and permanent housing supports. The 2026 strategy includes financial stabilization efforts to help families retain housing, thereby avoiding costly emergency placements.

These reforms reduce trauma, lower placement costs, and allow for targeted investment in long-term housing solutions in collaboration with HUD and Continuum of Care partners.

Expand Placement Options for Children with Complex Needs

There is an urgent need for specialized placements for children with dual diagnoses or high-acuity mental health needs. In 2026, DSS will expand relationships with Qualified Residential Treatment Programs (QRTPs) and strengthen wraparound supports to minimize unnecessary placements.

The department also continues to recruit foster families locally, while enhancing in-home and preventive services that facilitate safe and timely reunification.

Expand Evidence-Based Prevention Services

DSS will continue to invest in evidence-based programs serving families affected by substance use and trauma. These services are shown to:

- Prevent out-of-home placements
- Reduce recurrence of abuse or neglect
- Support long-term family stability

By preventing deeper system involvement, these efforts also lower long-term expenditures associated with residential care.

Advance Accreditation in Child Welfare Services

The Department is moving forward with accreditation of the Sobriety Treatment and Recovery Team (START) initiative. Accreditation will:

- Enhance outcomes for families
- Establish consistent clinical and administrative benchmarks
- Unlock access to state and federal incentive funding

This designation represents both a service achievement and a fiscal strategy to offset future county contributions.

Implement a Department-Wide Compliance Program

DSS will finalize and roll out a standardized compliance framework in 2026. This includes:

- Division-specific policy enforcement
- Internal review procedures
- Centralized documentation standards

The goal is to improve fiscal accuracy, reduce findings in external audits, and protect critical revenue streams.

Promote Transparency and Public Understanding

Public trust is vital to program success. DSS will expand public education campaigns, community updates, and regular outreach to civic partners. These efforts help ensure transparency, foster engagement, and support informed legislative decision-making.

Improve Crisis Preparedness

DSS is formalizing response protocols to handle surges in demand caused by emergencies, policy shifts, or external economic disruptions. This includes:

- Scenario planning
- Coordination with emergency management
- Development of reserve capacity for staff and systems

Preparedness protects vulnerable residents while ensuring the uninterrupted delivery of core services during periods of instability.

Strengthen Fiscal Risk Management and Contract Oversight

As part of 2026 budget planning, DSS completed a department-wide risk assessment to evaluate fiscal exposure related to federal and state reimbursement reductions. In response, the department has begun sunsetting underperforming vendor contracts and is implementing a standardized process to review all external agreements. Moving forward, all contracts will include clearer scopes of work, outcome tracking, and improved data reporting expectations. These efforts support greater accountability, fiscal discipline, and alignment with strategic service outcomes.

Budget Projection 2026

Category	2025 Enacted	2025 Revised	2026 Proposed
Total Appropriations	$60,712,449	$62,145,530	$64,284,213
Federal / State / DSS Revenue	$48,605,581	$49,736,945	$48,620,211
Local County Share	$12,106,868	$12,408,585	$15,664,002

Overview of Budget by Division

Child & Family / Adult Protective Services Summary

This division is responsible for safeguarding Oswego Countyʹs most vulnerable residents, children, adults, and families, through a full continuum of protective, preventive, and stabilization services. In 2025, the Department of Social Services restructured this area under a dual-director leadership model to improve oversight, accountability, and service coordination in response to rising case complexity.

The division now operates in two distinct but interconnected areas:

Protective Services

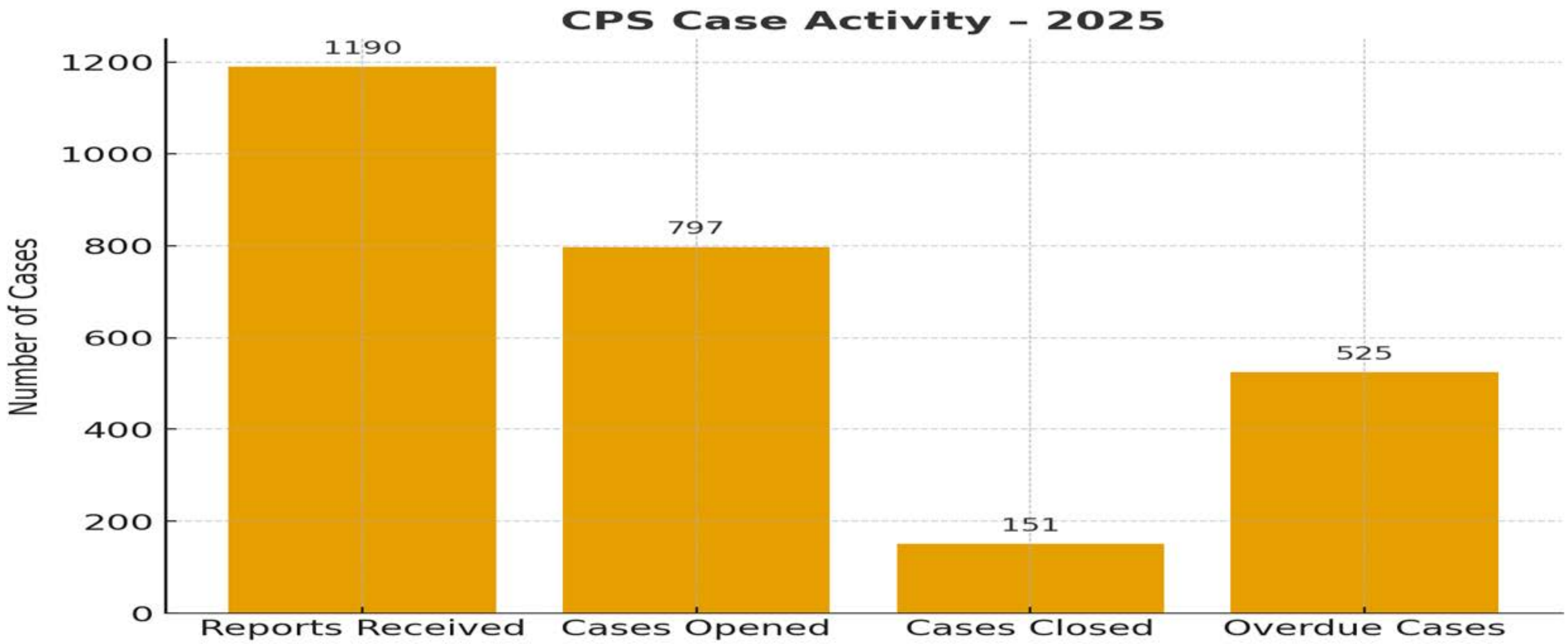
Protective Services focuses on crisis response and mandated investigations involving abuse, neglect, and exploitation. It includes:

- Child Protective Services (CPS)
- Adult Protective Services (APS)
- Emergency Case Management & Stabilization Supports

APS serves impaired or vulnerable adults who are unable to meet their own basic needs and may be at risk of harm, while CPS responds to reports involving the safety and well-being of children.

CPS Case Activity ð 2025

Trend: Reports received (1,190) continued at a high level. Opened cases (797) far outpaced closures (151), with 525 cases remaining overdue.



Narrative:
While the overall backlog remains a challenge, the new closure process has produced measurable results. Staff are now systematically working down overdue cases while also managing incoming cases to ensure they do not become overdue. Closure timeliness has improved by more than 20% compared to the prior year, demonstrating that operational

changes are beginning to yield results. Continued focus on the closure initiative will be essential to balancing incoming case volume with timely resolution.

In 2025, Protective Services responded to a growing volume of complex cases, including:

- Increases in guardianship petitions and court-ordered interventions
- Higher incidence of behavioral health-related investigations
- Expanded coordination with law enforcement and clinical providers

APS trends indicate growing demand for representative payee services, in-home coordination, and hospital discharge planning, while CPS continues to manage multi-risk households, often involving mental health, substance use, and housing instability

Family Services

Family Services delivers longer-term supports designed to stabilize families and promote child well-being. Core program areas include:

- Preventive Services
- Foster Care
- Adoption Subsidies
- Ongoing Case Management & Reunification Supports

These programs aim to reduce out-of-home placements, support timely family reunification, and ensure permanency for children who cannot safely return home. In 2025, Family Services expanded access to evidence-based programming, strengthened kinship care, and enhanced post-adoption support to improve outcomes for children and caregivers.

Structural Considerations and 2026 Outlook

All programs under this division are mandated by federal and state law and cannot be reduced or eliminated by the County. DSS continuously monitors reimbursement formulas to anticipate cost shifts and safeguard program funding.

With major policy shifts under the Big Beautiful Bill not scheduled until 2027, the year 2026 presents a critical window to:

- Strengthen internal efficiencies
- Stabilize the workforce
- Build compliance infrastructure
- Plan for long-term fiscal resilience

The dual-director model positions the department to deliver both urgent protective interventions and sustained family supports with greater effectiveness. By aligning leadership and resources across these critical functions, DSS advances its commitment to fiscal responsibility and community protection.

Division-Wide Budget Trend (2022ð2026)

Year	Total Appropriations	Local County Share
2022	$55.6M	$10.4M
2023	$58.9M	$11.0M
2024	$60.7M	$12.1M
2025	$62.1M	$12.4M
2026	$64.3M	$15.7M

Narrative Insight:

While total DSS appropriations have grown at a steady average of approximately 3% annually, the 29.4% increase in the local share for 2026 reflects a shift in cost responsibility driven by policy mandates and reimbursement limitations. Key drivers include:

- The rising cost of foster care placements due to state-mandated daily rates and provider rate increases
- Growth in adoption subsidy caseloads as more children achieve permanency
- Flat reimbursement levels through the capped NYS Foster Care Block Grant and limited growth in federal Title IV-E support
- Increased county responsibility for administrative costs under programs such as SNAP and Medicaid in anticipation of the Big Beautiful Bill

These dynamics underscore the importance of continued investment in prevention, reunification, and post-adoption services to contain long-term placement costs, as reflected in the following Foster Care & Adoption Subsidy Budget Forecast for 2026.

Projected 2026 Foster Care & Adoption Subsidy Budget

Budget Table: 2026 Forecast

Category	Base Projection	With 5% Rate Pressure
Foster Care	$9.09M	$9.55M
Adoption Subsidy	$3.97M	$4.17M
Total	$13.07M	$13.72M

Narrative Insight

Foster care and adoption services remain a central cost driver within the Child and Family Services division. The 2026 projection reflects two parallel realities:

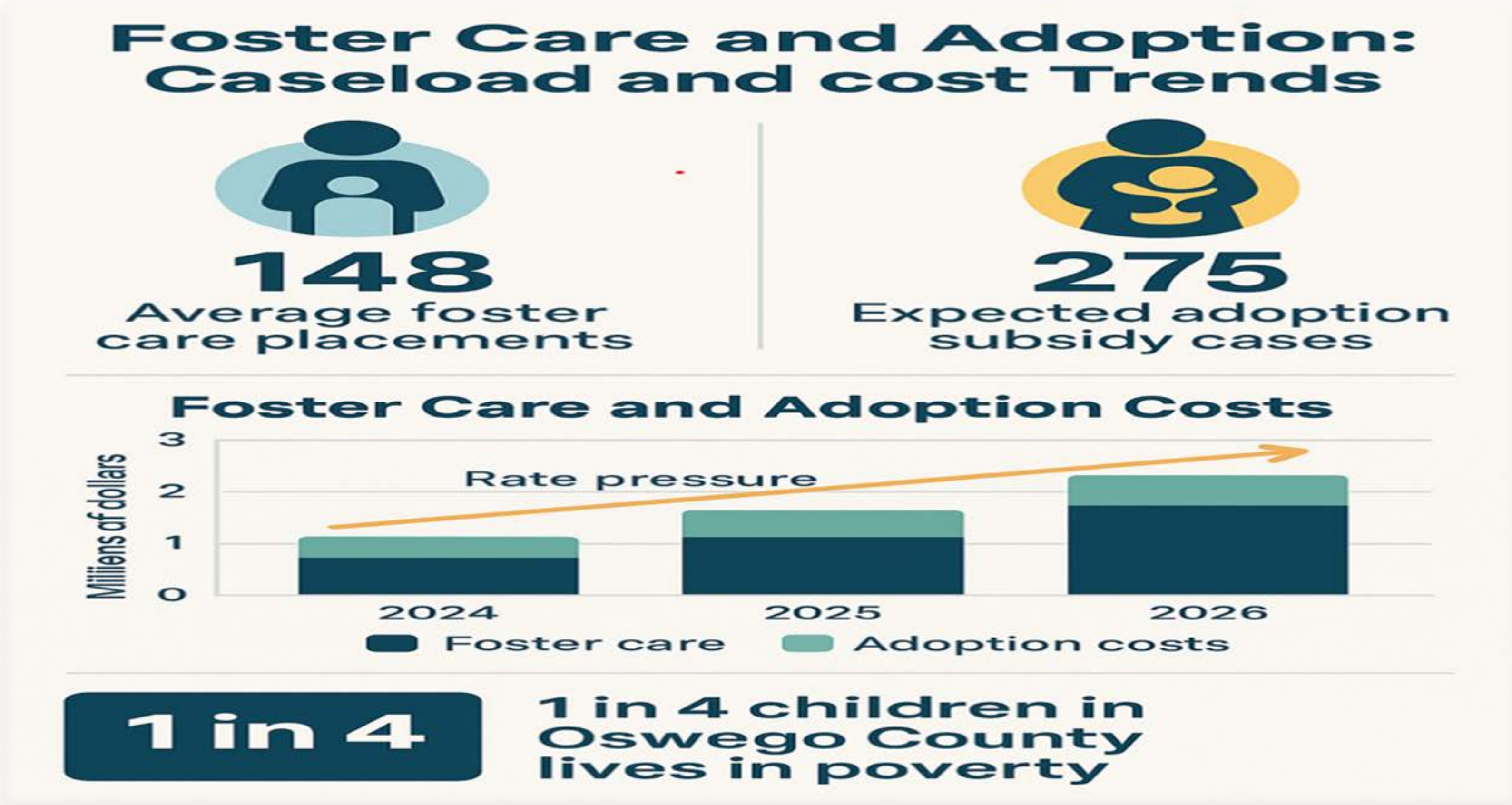
- Moderate reduction in foster care placements due to stronger preventive and reunification programming
- Growth in adoption subsidy cases, indicating more children are achieving permanency

Key Caseload Trends:

According to the NYS Council on Children and Families, Oswego County's foster care rate per 1,000 children remains above the state median.

- Projected Average Foster Care Placements (2026): ~148 children
- Projected Expected Adoption Subsidy Cases: ~275 children 2025

AI-generated infographic.



Spending Recap:

- Foster care: ~$9.4M
- Adoption subsidies: ~$3.6M
- Combined: ~$13.0M

Explanation of Federal/State Reimbursement Structure

Foster care and adoption costs are partially reimbursed by the federal government through Title IV-E, a federal funding stream under the Social Security Act. For eligible children, counties receive 50% reimbursement for allowable foster care and adoption expenses. In adoption cases, the state provides an additional 49% match on the non-federal portion, with the county covering the remainder. However, not all cases are IV-E eligible, and capped allocations at both the federal and state levels limit full cost recovery, resulting in an increasing burden on the local share as service costs rise.

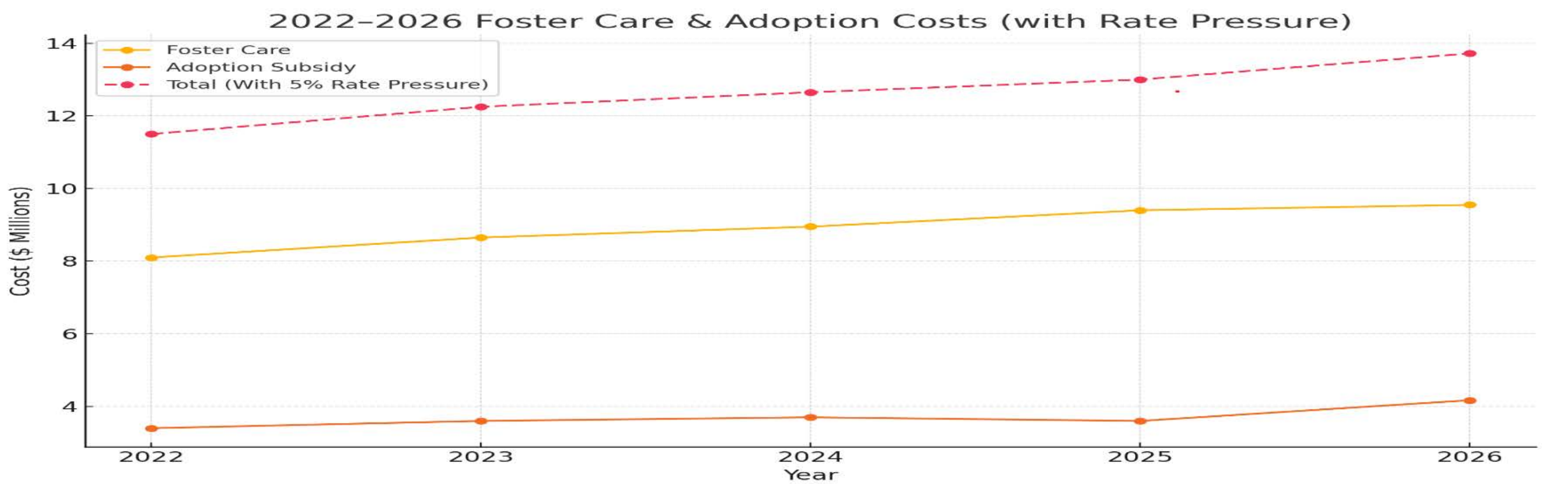
Commissionerõs Note:

The strategy in 2026 remains focused on:

- Expanding evidence-based prevention services
- Supporting timely permanency
- Investing in post-adoption supports

  These efforts are aimed not only at improving outcomes but also at containing the fiscal growth trajectory by limiting high-cost placements.

Visual Chart: 2022ð2026 Foster Care & Adoption Costs (with Rate Pressure)



Narrative Insight

The 2026 projected budget for foster care and adoption reflects increasing financial pressure despite stable or slightly declining caseloads. The òrate pressureó scenario accounts for anticipated increases in provider board rates, administrative complexity, and the need for specialized care for high-needs children. While fewer children may be in care, the cost per child continues to rise due to these factors. Simultaneously, the upward trend in adoption subsidies, while a positive sign of permanency, is creating additional recurring local costs.

To offset these pressures, DSS is expanding investments in preventive services, kinship supports, and post-adoption programming. These strategies aim to reduce future placement costs, improve family outcomes, and contain fiscal growth over time.

Integrated Services ð Program Summary

Division Overview

The Integrated Services Division administers a range of eligibility-based, state and federally funded programs, including:

- Temporary Assistance (TA)
- Safety Net Assistance
- Supplemental Nutrition Assistance Program (SNAP)
- Medicaid (including Chronic Care)
- Child Care Subsidies
- Home Energy Assistance Program (HEAP)
- Employment & Training Services
- Fraud Detection & Program Integrity (FEDS + EVR)

These services comprise the core financial and support safety net for Oswego County's low-income, disabled, and working-poor households. In 2026, the division will continue to balance operational stability with rising policy complexity and inflationary cost pressures.

The Annie E. Casey Foundation's 2024 Kids Count report indicates 22% of children in Oswego County live below the federal poverty line, compared to 18% statewide

2025 Performance Metrics (Feb–Aug)

Metric	Total / Average
Family Assistance Applications Received	907
Safety Net Applications Received	1,413
SNAP Applications Received	3,879
Medicaid Applications Received	2,050
Child Care Applications Received	849
Avg. Active Family Assistance Cases (YTD)	437
Avg. Active Safety Net Cases (YTD)	534
Avg. Active SNAP Cases (YTD)	9,138
Avg. Active Medicaid Cases (YTD)	8,611
Avg. Chronic Care Medicaid Cases (YTD)	395
Avg. Active Child Care Cases (YTD)	392
Overdue Applications (Monthly Range)	74 – 141 (mostly Medicaid)
Application Timeliness (TA, SNAP Combined)	66% – 89%
Employment Participation (Countywide)	5.8% – 7.8%

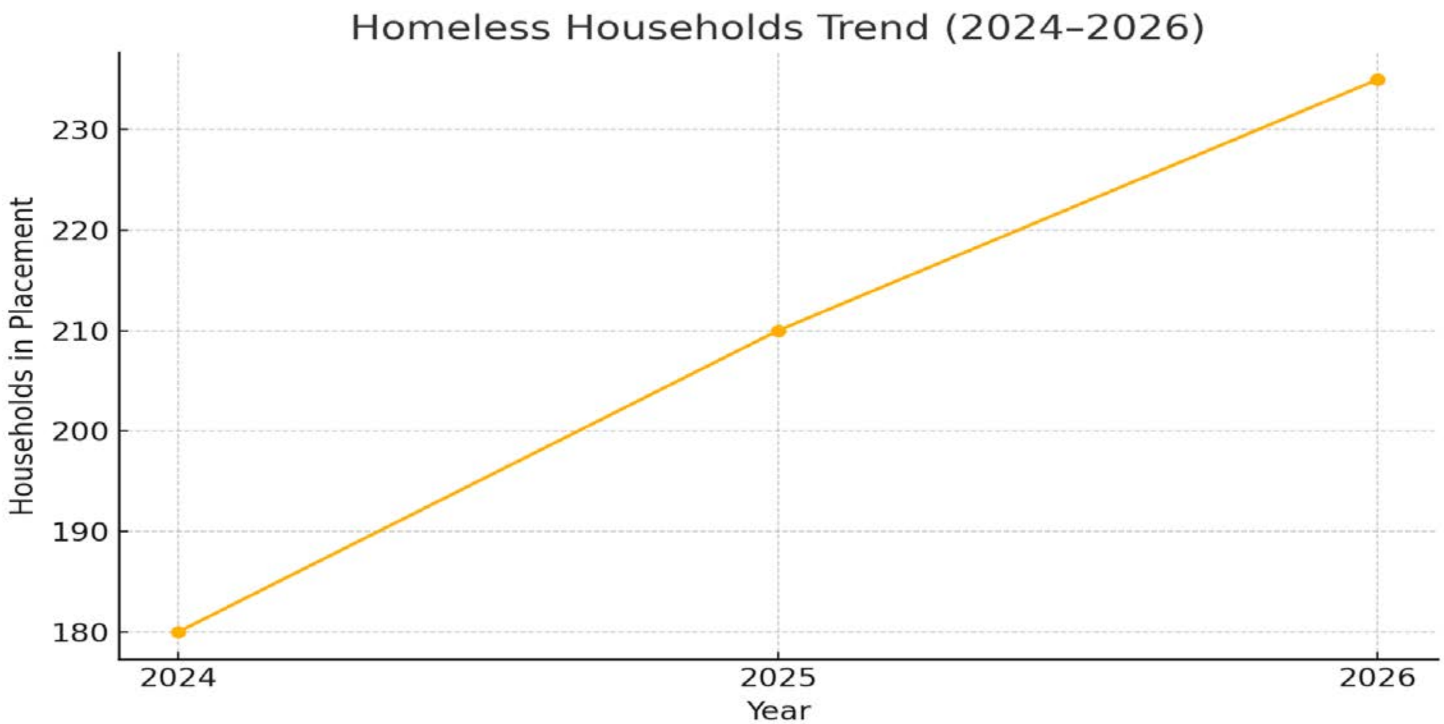
Metric	Total / Average
Employment Engagement	7.8% ï 37.1%
Fraud Cost Avoidance (FEDS + EVR, YTD)	$528,000

Narrative Insight

Compared to the same period in 2024, Medicaid and Child Care cases remained stable, while SNAP continues to be the largest program, averaging over 9,100 active cases per month. Increased scrutiny during redeterminations has led to more time-intensive Medicaid processing and fluctuating timeliness outcomes.

The divisionõs fraud detection unit generated over $528,000 in verified cost avoidance between February and August 2025. These outcomes reflect strong early returns on DSSõs use of FEDS and EVR analytics. Additional staff training and automation may expand this impact in 2026.

Integrated Services ð Homeless Households Trend (2024ð2026)



According to NYS OTDA data, Oswego County has experienced a 29% increase in emergency housing placements over the past three years.

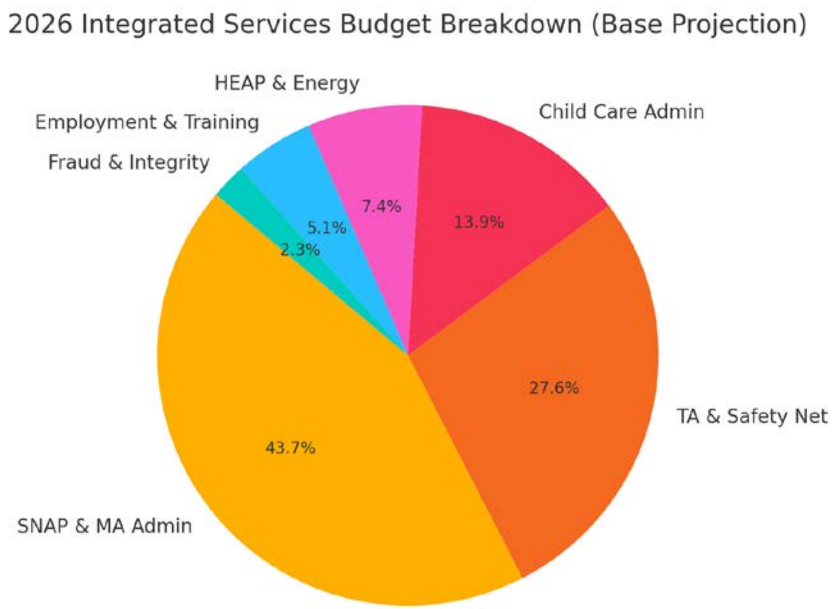
Narrative Insight

From 2020 to 2024, Oswego County experienced a 101% increase in homeless households, with numbers remaining at historically high levels into 2025. Primary drivers include poverty, discharge from institutional settings, domestic violence, and the lack of affordable permanent housing. Single adults, particularly those receiving Safety Net assistance, represent the majority of placements and are most impacted by the gap between shelter costs and state-mandated rental assistance levels.

DSS continues to partner with community-based housing providers and affordable housing resources to reduce reliance on temporary motel placements. While Code Blue and state rental supplement programs have helped offset costs, available resources remain insufficient to meet growing need. DSS is evaluating additional prevention strategies to stabilize housing earlier and reduce local fiscal pressure tied to prolonged emergency placements.

Projected 2026 Integrated Services Budget

Category	Base Projection	With 5% Rate Pressure
SNAP & MA Administration (staffing, operations)	$12.40M	$13.02M
Temporary Assistance & Safety Net	$7.85M	$8.24M
Child Care Subsidy Administration	$3.95M	$4.15M
HEAP & Energy Assistance Programs	$2.10M	$2.21M
Employment & Training Services	$1.45M	$1.52M
Fraud Detection & Program Integrity	$0.65M	$0.68M
Total	**$28.40M**	**$29.82M**



Narrative Analysis ð 2026 Outlook

The 2026 outlook projects continued high demand, with over 18,000 households supported monthly across all core programs. While caseloads are expected to remain steady, several stressors will test the division’s capacity:

- Medicaid eligibility backlogs are expected to persist through 2026
- SNAP work requirements may reduce benefits for ~1,000 local recipients
- HEAP’s removal of furnace repair coverage will expose new vulnerabilities
- Staff workloads will increase as mandates and costs rise

Despite these challenges, DSSõs reorganized leadership model is already generating performance gains, particularly in oversight and fraud detection. This mirrors improvements seen in Child Welfare after its leadership restructuring.

The financial projection incorporates a 5% rate pressure scenario to reflect:

- Additional staffing costs
- Operational overhead due to inflation
- Anticipated workload increases from federal mandates

By combining structural efficiencies with ongoing monitoring of caseloads and cost centers, DSS will continue fulfilling its statutory obligations while safeguarding fiscal responsibility.

Integrated Services remains a central pillar of Oswego Countyõs human services infrastructure. DSS will continue modernizing operations, stabilizing workloads, and improving access while preparing for major 2027 policy shifts. The departmentõs forward planning for 2026 is critical to protecting both vulnerable residents and county taxpayers.

Child Support Enforcement ð Overview & Budget Narrative (2026 Projection)

Caseload and Collections

Child Support Enforcement manages roughly 5,930ð5,960 cases, with approximately 12% current assistance, 47% former assistance, and 40% never-assistance. As of mid-2025, collections total $7.9 million, an increase of nearly $287,000 compared to the prior year. More than 90% of these funds are distributed directly to families, with the remainder applied to assistance reimbursement (8%) and medical support enforcement (1%).

Financial Impact and Trends

Collections continue to grow steadily year over year, averaging $200,000ð$300,000 in annual gains despite ongoing vacancies. County reimbursement for past assistance remains volatile, with monthly enforcement swings ranging from $65,600 to $95,700 in 2025. Even with these fluctuations, the program has consistently increased its overall collections and is on pace to exceed $15 million by year-end 2025, compared to $14 million in 2024.

2026 Projection

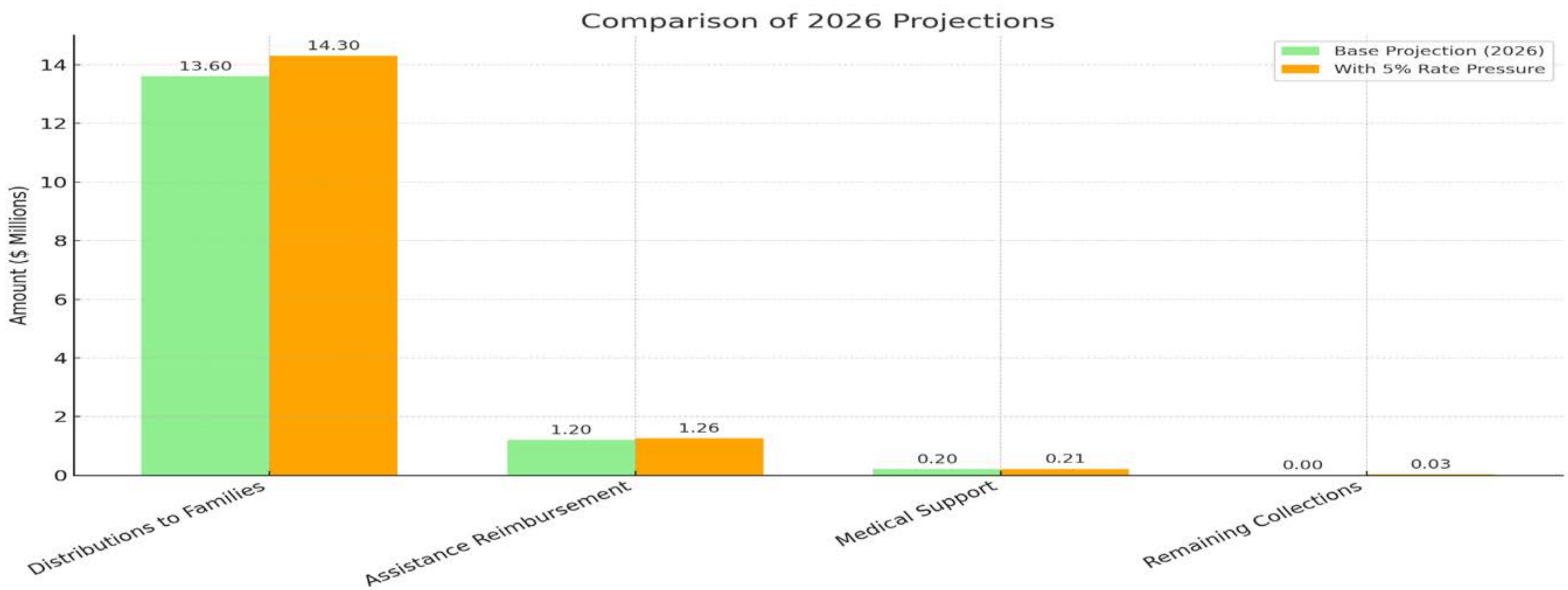
Looking ahead, Child Support Enforcement is projected to achieve $15.5ð$16.0 million in collections, representing 3-4% growth from 2025 actuals. With a 5% rate pressure applied, collections could reach $15.8 million. The majority, over $14.3 million, will go directly to families, with smaller portions allocated for reimbursement and medical support.

Narrative Analysis

Child Support Enforcement remains one of the countyõs most reliable programs for strengthening household stability while offsetting reliance on public assistance. The divisionõs vacancy rate stands at 16.7%, yet staff continue to deliver consistent results through disciplined enforcement and improved tracking. Collections are projected to grow from $15 million in 2025 to $15.8 million in 2026, demonstrating that despite staffing constraints, the program has maintained year-over-year progress. This performance underscores the unitõs critical role in meeting the needs of children and families, while ensuring accountability to both state and local fiscal requirements.

Child Support Enforcement ð 2026 Budget Table

Category	Base Projection (2026)	With 5% Rate Pressure
Collections (gross, all sources)	$15.0M	$15.8M
Distributions to Families	$13.6M (å 91%)	$14.3M
Assistance Reimbursement	$1.2M (å 8%)	$1.26M
Medical Support	$0.2M (å 1%)	$0.21M



Commissioner's Closing

In 2025, the Oswego County Department of Social Services achieved measurable operational efficiencies, including a 70% reduction in overtime and additional hours. These improvements directly reduced local share costs while maintaining high-quality service delivery. This progress reflects the impact of stronger oversight, clearer accountability, and strategic restructuring across the department.

Looking ahead, 2026 represents both an opportunity and a challenge. Federal shifts under the Big Beautiful Bill will begin to affect core programs such as SNAP, Medicaid, and HEAP, with the most significant fiscal impacts not expected until 2027. This provides Oswego County with a critical window to plan, negotiate, and mitigate exposure to increased local costs.

Early indicators suggest pressure points on the horizon. Approximately 1,000 county households may be impacted by new SNAP work requirements, and the elimination of HEAP furnace repair benefits will limit options for low-income homeowners during emergencies.

Despite these challenges, DSS is well-positioned to respond. Through its restructured leadership team, enhanced data oversight, and expanded staff training, the department has laid a foundation that can absorb policy changes without compromising service delivery.

More than 90% of Child Support collections continue to be distributed directly to families, a testament to the department's dual commitment to fiscal integrity and family stabilization. Meanwhile, the expansion of evidence-based prevention is helping reduce long-term reliance on out-of-home placements.

The Department enters 2026 focused, prepared, and determined to safeguard the stability of Oswego County families while maintaining stewardship over public resources. We thank the County Legislature, administration, and community partners for their continued support and shared vision of service and accountability.

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-511000	SALARIES AND WAGES REG	7,178,111	9,146,728	8,555,329	9,850,481	9,837,950	9,837,950	9,872,550
	601005601 - COMMISSIONER OF SOC SERV	*115,052*	*113,852*	*113,852*	*117,293*	*117,293*	*117,293*	*124,491*
	601051301 - DEPUTY COMM OF OPER	*107,414*	*95,352*	*95,352*	*83,394*	*89,839*	*89,839*	*89,839*
	601005501 - DEPUTY COMM OF S S-TEMP	*46,610*	*0*	*0*	*0*	*0*	*0*	*0*
	601005701 - DSS ATTORNEY	*114,005*	*117,451*	*117,451*	*83,394*	*89,839*	*89,839*	*107,414*
	601005801 - DSS ATTORNEY	*89,839*	*92,555*	*92,555*	*95,352*	*83,394*	*83,394*	*83,394*
	601005802 - SUPERVISING DSS ATTORNEY	*119,053*	*128,254*	*128,254*	*140,238*	*140,238*	*140,238*	*140,238*
	601005803 - DSS ATTORNEY	*112,320*	*115,715*	*115,715*	*120,241*	*107,414*	*107,414*	*107,414*
	601005805 - DSS ATTORNEY	*83,394*	*83,394*	*83,394*	*83,394*	*89,839*	*89,839*	*89,839*
	601002601 - DIR OF INTEGRATED SERVICES	*89,552*	*92,239*	*92,239*	*92,416*	*92,416*	*92,416*	*92,416*
	601002701 - DIR OF INTEGRATED SERVICES	*0*	*0*	*0*	*70,908*	*70,908*	*70,908*	*70,908*
	601042501 - COOR OF CHILD SUPPRT	*80,310*	*83,049*	*83,049*	*84,373*	*0*	*0*	*0*
	601037601 - QUAL ASSURANCE & COMP ADMIN	*0*	*0*	*0*	*0*	*59,894*	*59,894*	*59,894*
	601045301 - DIR OF FISCAL MNGMT	*81,466*	*84,245*	*84,245*	*85,588*	*85,588*	*85,588*	*85,588*
	601024716 - STAFF DEVELOPMENT COORD	*55,650*	*60,547*	*60,547*	*0*	*0*	*0*	*0*
	601024716 - DIR OF ADMINISTRATION SERV	*0*	*0*	*0*	*68,000*	*68,000*	*68,000*	*68,000*
	601000601 - ADMIN ASSISTANT TO COMM	*48,342*	*51,979*	*51,979*	*48,250*	*54,354*	*54,354*	*54,354*
	601000602 - ADMIN SECRETARY INT SERV	*40,934*	*46,640*	*46,640*	*46,975*	*46,975*	*46,975*	*46,975*
	601032601 - PRIN ADMIN SERVICES ASST	*44,768*	*49,147*	*49,147*	*57,021*	*57,021*	*57,021*	*57,021*
	601024708 - ADMIN SERVICES ASSISTANT	*35,690*	*39,171*	*39,171*	*42,988*	*42,988*	*42,988*	*42,988*
	601096802 - SR COMPUTER SERVICES ASST	*50,784*	*43,131*	*43,131*	*46,242*	*46,242*	*46,242*	*46,242*
	601096803 - COMPUTER SERVICES ASSIST	*36,314*	*39,884*	*39,884*	*43,483*	*42,517*	*42,517*	*42,517*
	601054001 - PRIN SOC SERVICES SPEC	*46,896*	*51,581*	*51,581*	*65,316*	*65,316*	*65,316*	*65,316*
	601017801 - PRIN SOC SERVICES SPEC	*49,463*	*54,317*	*54,317*	*67,344*	*67,344*	*67,344*	*67,344*
	601017802 - PRIN SOC SERVICES SPEC	*49,207*	*54,025*	*54,025*	*66,997*	*66,997*	*66,997*	*66,997*
	601017803 - PRIN SOC SERVICES SPEC	*59,440*	*64,280*	*64,280*	*80,462*	*80,462*	*80,462*	*80,462*
	601017804 - PRIN SOC SERVICES SPEC	*43,705*	*51,485*	*51,485*	*65,328*	*65,328*	*65,328*	*65,328*
	601021614 - PRIN SOC SERVICES SPEC	*47,831*	*53,444*	*53,444*	*65,133*	*65,133*	*65,133*	*65,133*
	601048201 - PRIN SOC SERVICES SPEC	*61,164*	*67,143*	*67,143*	*79,721*	*79,721*	*79,721*	*79,721*
	601085301 - PRIN SOC SERVICES SPEC	*0*	*0*	*0*	*0*	*60,456*	*60,456*	*60,456*
	601021601 - SR SOC SERVICES SPEC	*57,441*	*63,069*	*63,069*	*78,196*	*78,196*	*78,196*	*78,196*
	601021602 - SR SOC SERVICES SPEC	*44,567*	*48,928*	*48,928*	*60,675*	*60,675*	*60,675*	*60,675*
	601021603 - SR SOC SERVICES SPEC	*43,246*	*47,587*	*47,587*	*60,273*	*60,273*	*60,273*	*60,273*
	601021604 - SR SOC SERVICES SPEC	*42,109*	*46,614*	*46,614*	*59,195*	*59,195*	*59,195*	*59,195*
	601021605 - SR SOC SERVICES SPEC	*53,718*	*44,817*	*44,817*	*61,095*	*61,095*	*61,095*	*61,095*
	601021606 - SR SOC SERVICES SPEC	*43,430*	*47,466*	*47,466*	*59,199*	*59,199*	*59,199*	*59,199*
	601021607 - SR SOC SERVICES SPEC	*43,320*	*47,557*	*47,557*	*58,958*	*58,958*	*58,958*	*58,958*
	601021608 - SR SOC SERVICES SPEC	*43,228*	*48,290*	*48,290*	*58,848*	*58,848*	*58,848*	*58,848*
	601021609 - SR SOC SERVICES SPEC	*44,713*	*49,574*	*49,574*	*62,283*	*62,283*	*62,283*	*62,283*
	601021610 - SR SOC SERVICES SPEC	*44,989*	*50,079*	*50,079*	*62,100*	*62,100*	*62,100*	*62,100*
	601021612 - SR SOC SERVICES SPEC	*43,246*	*47,928*	*47,928*	*60,273*	*60,273*	*60,273*	*60,273*
	601021613 - SR SOC SERVICES SPEC	*43,356*	*47,594*	*47,594*	*59,013*	*59,013*	*59,013*	*59,013*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-511000	SALARIES AND WAGES REG							
	601021615 - SR SOC SERVICES SPEC	*0*	*44,817*	*44,817*	*55,852*	*57,789*	*57,789*	*57,789*
	601021616 - SR SOC SERVICES SPEC	*0*	*44,817*	*44,817*	*58,775*	*58,775*	*58,775*	*58,775*
	601024001 - SR SOC SERVICES SPEC	*43,155*	*47,393*	*47,393*	*58,757*	*58,757*	*58,757*	*58,757*
	629248101 - SR SOC SERVICES SPEC	*53,407*	*58,629*	*58,629*	*59,518*	*59,518*	*59,518*	*59,518*
	629248103 - SR SOC SERVICES SPEC	*66,593*	*73,117*	*73,117*	*57,789*	*57,789*	*57,789*	*57,789*
	601045701 - CASE MANAGER SUPERVISOR	*0*	*55,852*	*55,852*	*57,789*	*57,789*	*57,789*	*57,789*
	601091801 - CASE MANAGER	*0*	*47,996*	*47,996*	*49,224*	*49,224*	*49,224*	*49,224*
	601091802 - CASE MANAGER	*0*	*47,996*	*47,996*	*49,873*	*49,873*	*49,873*	*49,873*
	601022301 - SOC SERVICES SPEC	*40,219*	*44,616*	*44,616*	*50,864*	*50,864*	*50,864*	*50,864*
	601022302 - SOC SERVICES SPEC	*40,074*	*42,607*	*42,607*	*49,421*	*49,421*	*49,421*	*49,421*
	601022303 - SOC SERVICES SPEC	*38,478*	*42,241*	*42,241*	*49,328*	*49,328*	*49,328*	*49,328*
	601022304 - SOC SERVICES SPEC	*40,679*	*44,652*	*44,652*	*50,901*	*50,901*	*50,901*	*50,901*
	601022305 - SOC SERVICES SPEC	*38,478*	*42,607*	*42,607*	*49,421*	*49,421*	*49,421*	*49,421*
	601022306 - SOC SERVICES SPEC	*39,446*	*43,483*	*43,483*	*49,022*	*49,022*	*49,022*	*49,022*
	601022307 - SOC SERVICES SPEC	*41,464*	*45,383*	*45,383*	*52,947*	*52,947*	*52,947*	*52,947*
	601022308 - SOC SERVICES SPEC	*40,679*	*43,483*	*43,483*	*48,749*	*47,996*	*47,996*	*47,996*
	601022309 - SOC SERVICES SPEC	*41,449*	*45,511*	*45,511*	*52,435*	*52,435*	*52,435*	*52,435*
	601022310 - SOC SERVICES SPEC	*41,265*	*45,310*	*45,310*	*51,650*	*51,650*	*51,650*	*51,650*
	601022311 - SOC SERVICES SPEC	*39,615*	*43,483*	*43,483*	*49,263*	*49,263*	*49,263*	*49,263*
	601022312 - SOC SERVICES SPEC	*42,329*	*46,479*	*46,479*	*49,421*	*49,421*	*49,421*	*49,421*
	601022314 - SOC SERVICES SPEC	*39,281*	*43,121*	*43,121*	*49,421*	*49,421*	*49,421*	*49,421*
	601022316 - SOC SERVICES SPEC	*38,803*	*43,483*	*43,483*	*49,421*	*49,421*	*49,421*	*49,421*
	601022317 - SOC SERVICES SPEC	*38,478*	*42,241*	*42,241*	*48,749*	*48,749*	*48,749*	*48,749*
	601022318 - SOC SERVICES SPEC	*39,615*	*43,483*	*43,483*	*49,421*	*49,421*	*49,421*	*49,421*
	601022319 - SOC SERVICES SPEC	*41,186*	*44,817*	*44,817*	*52,381*	*52,381*	*52,381*	*52,381*
	601022321 - SOC SERVICES SPEC	*39,615*	*43,483*	*43,483*	*49,821*	*49,821*	*49,821*	*49,821*
	601022322 - SOC SERVICES SPEC	*42,109*	*46,242*	*46,242*	*53,400*	*53,400*	*53,400*	*53,400*
	601022323 - SOC SERVICES SPEC	*38,478*	*43,459*	*43,459*	*49,421*	*49,421*	*49,421*	*49,421*
	601022324 - SOC SERVICES SPEC	*38,478*	*43,126*	*43,126*	*49,421*	*49,421*	*49,421*	*49,421*
	601022325 - SOC SERVICES SPEC	*39,615*	*43,359*	*43,359*	*49,421*	*49,421*	*49,421*	*49,421*
	601022327 - SOC SERVICES SPEC	*40,789*	*42,241*	*42,241*	*49,394*	*47,996*	*47,996*	*47,996*
	601022328 - SOC SERVICES SPEC	*39,615*	*43,483*	*43,483*	*50,002*	*50,002*	*50,002*	*50,002*
	601022329 - SOC SERVICES SPEC	*39,615*	*42,241*	*42,241*	*53,075*	*53,075*	*53,075*	*53,075*
	601022330 - SOC SERVICES SPEC	*39,615*	*43,483*	*43,483*	*49,421*	*49,421*	*49,421*	*49,421*
	601022331 - SOC SERVICES SPEC	*43,301*	*47,539*	*47,539*	*54,189*	*54,189*	*54,189*	*54,189*
	601022332 - SOC SERVICES SPEC	*39,615*	*43,483*	*43,483*	*49,992*	*47,996*	*47,996*	*48,258*
	601022333 - SOC SERVICES SPEC	*39,615*	*0*	*0*	*0*	*0*	*0*	*0*
	601022334 - SOC SERVICES SPEC	*39,615*	*43,483*	*43,483*	*49,421*	*47,996*	*47,996*	*48,258*
	601022335 - SOC SERVICES SPEC	*38,478*	*43,483*	*43,483*	*49,022*	*49,022*	*49,022*	*49,022*
	601022336 - SR SOC SERVICES SPEC	*39,615*	*42,241*	*42,241*	*55,852*	*58,812*	*58,812*	*58,812*
	601022337 - SOC SERVICES SPEC	*41,680*	*45,950*	*45,950*	*52,381*	*52,381*	*52,381*	*52,381*

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 601 SOCIAL SERVICES
6010 SOCIAL SERVICES ADMINISTRATION

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A6010-511000	SALARIES AND WAGES REG							
	601022338 - SOC SERVICES SPEC	*39,615*	*42,893*	*42,893*	*49,421*	*49,421*	*49,421*	*49,421*
	601022339 - SOC SERVICES SPEC	*41,041*	*44,817*	*44,817*	*52,308*	*52,308*	*52,308*	*52,308*
	601022340 - SOC SERVICES SPEC	*40,789*	*44,780*	*44,780*	*51,832*	*51,832*	*51,832*	*51,832*
	601022341 - SOC SERVICES SPEC	*38,881*	*42,241*	*42,241*	*49,290*	*49,290*	*49,290*	*47,996*
	601022342 - SOC SERVICES SPEC	*42,314*	*46,278*	*46,278*	*53,952*	*53,952*	*53,952*	*53,952*
	601022343 - SOC SERVICES SPEC	*38,478*	*42,879*	*42,879*	*49,421*	*49,421*	*49,421*	*49,421*
	601022344 - SOC SERVICES SPEC	*40,679*	*44,652*	*44,652*	*50,901*	*50,901*	*50,901*	*50,901*
	601022345 - SOC SERVICES SPEC	*41,926*	*46,023*	*46,023*	*52,472*	*52,472*	*52,472*	*52,472*
	601022346 - SOC SERVICES SPEC	*38,586*	*43,064*	*43,064*	*49,421*	*49,421*	*49,421*	*49,421*
	601022347 - SOC SERVICES SPEC	*39,615*	*43,601*	*43,601*	*47,996*	*48,367*	*48,367*	*48,367*
	601022351 - SOC SERVICES SPEC	*39,615*	*42,241*	*42,241*	*47,996*	*0*	*0*	*0*
	601022352 - SOC SERVICES SPEC	*39,551*	*43,307*	*43,307*	*49,421*	*49,421*	*49,421*	*49,421*
	601022353 - SOC SERVICES SPEC	*39,615*	*42,607*	*42,607*	*49,421*	*49,421*	*49,421*	*49,421*
	601022354 - SOC SERVICES SPEC	*40,175*	*44,616*	*44,616*	*50,864*	*50,864*	*50,864*	*50,864*
	601022355 - SOC SERVICES SPEC	*38,478*	*0*	*0*	*0*	*0*	*0*	*0*
	601059501 - SOC SERVICES SPEC	*43,246*	*47,484*	*47,484*	*54,135*	*47,996*	*47,996*	*48,258*
	601059502 - SOC SERVICES SPEC	*40,679*	*44,652*	*44,652*	*50,901*	*50,901*	*50,901*	*50,901*
	629248002 - SOC SERVICES SPEC	*46,401*	*50,937*	*50,937*	*51,104*	*51,104*	*51,104*	*51,104*
	629248003 - SOC SERVICES SPEC	*46,034*	*49,421*	*49,421*	*49,421*	*47,996*	*47,996*	*49,421*
	629248006 - SOC SERVICES SPEC	*46,767*	*51,357*	*51,357*	*51,357*	*51,357*	*51,357*	*51,357*
	629248007 - SOC SERVICES SPEC	*44,878*	*48,798*	*48,798*	*49,421*	*49,421*	*49,421*	*49,421*
	629248011 - SOC SERVICES SPEC	*45,007*	*48,635*	*48,635*	*49,421*	*49,421*	*49,421*	*49,421*
	629248012 - SOC SERVICES SPEC	*45,231*	*49,421*	*49,421*	*50,700*	*47,996*	*47,996*	*47,996*
	629248013 - SOC SERVICES SPEC	*48,492*	*54,043*	*54,043*	*54,043*	*54,043*	*54,043*	*54,043*
	629248014 - SOC SERVICES SPEC	*43,705*	*49,421*	*49,421*	*49,421*	*49,421*	*49,421*	*49,421*
	629248017 - SOC SERVICES SPEC	*59,184*	*64,987*	*64,987*	*64,987*	*64,987*	*64,987*	*64,987*
	601005919 - PT SOC SERVICES SPEC	*19,092*	*24,276*	*24,276*	*27,584*	*27,584*	*27,584*	*27,584*
	601005920 - PT SOC SERVICES SPEC	*19,092*	*24,276*	*24,276*	*27,584*	*27,584*	*27,584*	*27,584*
	601024002 - SOC SER INVESTIGATOR	*41,232*	*46,242*	*46,242*	*52,689*	*52,689*	*52,689*	*52,689*
	601024003 - SOC SER INVESTIGATOR	*42,109*	*46,242*	*46,242*	*53,385*	*53,385*	*53,385*	*53,385*
	601024004 - SOC SER INVESTIGATOR	*41,438*	*46,242*	*46,242*	*53,385*	*53,385*	*53,385*	*53,385*
	601024005 - SOC SER INVESTIGATOR	*45,979*	*46,242*	*46,242*	*53,385*	*53,385*	*53,385*	*53,385*
	601093901 - SR SUPPORT EXAMINER	*45,924*	*47,393*	*47,393*	*54,043*	*47,996*	*47,996*	*54,043*
	601093902 - SR SUPPORT EXAMINER	*53,883*	*59,159*	*59,159*	*63,891*	*63,891*	*63,891*	*63,891*
	601093801 - SUPPORT EXAMINER	*39,615*	*42,241*	*42,241*	*42,802*	*42,241*	*42,241*	*42,241*
	601093802 - SUPPORT EXAMINER	*40,715*	*42,940*	*42,940*	*43,469*	*43,469*	*43,469*	*43,469*
	601093803 - SUPPORT EXAMINER	*41,724*	*46,191*	*46,191*	*45,803*	*45,803*	*45,803*	*45,803*
	601093804 - SUPPORT EXAMINER	*42,569*	*47,411*	*47,411*	*47,411*	*47,411*	*47,411*	*47,411*
	601093805 - SUPPORT EXAMINER	*41,009*	*45,036*	*45,036*	*45,036*	*45,036*	*45,036*	*45,036*
	601093806 - SUPPORT EXAMINER	*39,615*	*43,083*	*43,083*	*43,483*	*43,483*	*43,483*	*43,483*
	601093807 - SUPPORT EXAMINER	*53,810*	*43,483*	*43,483*	*43,483*	*43,483*	*43,483*	*43,483*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-511000	SALARIES AND WAGES REG							
	601093808 - SUPPORT EXAMINER	*43,020*	*47,411*	*47,411*	*42,241*	*42,241*	*42,241*	*42,241*
	601093809 - SUPPORT EXAMINER	*39,615*	*42,241*	*42,241*	*43,483*	*43,483*	*43,483*	*43,483*
	601093810 - SUPPORT EXAMINER	*40,715*	*42,412*	*42,412*	*43,483*	*43,483*	*43,483*	*43,483*
	601093811 - SUPPORT EXAMINER	*40,679*	*44,652*	*44,652*	*44,652*	*44,652*	*44,652*	*44,652*
	601093812 - SUPPORT EXAMINER	*40,715*	*44,689*	*44,689*	*43,483*	*43,483*	*43,483*	*43,483*
	601093813 - SUPPORT EXAMINER	*38,478*	*43,483*	*43,483*	*42,241*	*42,241*	*42,241*	*42,241*
	601022315 - SOC SERVICES SPEC	*38,478*	*43,483*	*43,483*	*0*	*0*	*0*	*0*
	601022315 - SOC SERVICES SPEC ASSIST	*0*	*0*	*0*	*39,884*	*41,108*	*41,108*	*41,108*
	601022320 - SOC SERVICES SPEC	*40,789*	*42,241*	*42,241*	*0*	*0*	*0*	*0*
	601022320 - SOC SERVICES SPEC ASSIST	*0*	*0*	*0*	*39,884*	*40,845*	*40,845*	*40,845*
	601095001 - SOC SERVICES SPEC ASST	*0*	*37,966*	*37,966*	*41,000*	*39,884*	*39,884*	*40,995*
	601095002 - SOC SERVICES SPEC ASST	*0*	*37,966*	*37,966*	*41,108*	*41,108*	*41,108*	*41,108*
	629248016 - EMPLOYMENT SPECIALIST	*46,994*	*0*	*0*	*0*	*0*	*0*	*0*
	629248016 - SOC SERVICES SPEC ASST	*0*	*37,966*	*37,966*	*40,939*	*40,939*	*40,939*	*40,939*
	629274102 - SOC SERVICES SPEC ASST	*34,571*	*38,903*	*38,903*	*41,108*	*41,108*	*41,108*	*41,108*
	629295001 - SOC SERVICES SPEC ASST	*44,514*	*39,171*	*39,171*	*41,108*	*39,884*	*39,884*	*40,906*
	629205901 - COMM SERVICE WRKER	*32,334*	*35,221*	*35,221*	*35,499*	*35,499*	*35,499*	*35,499*
	629205902 - COMM SERVICE WRKER	*31,542*	*34,366*	*34,366*	*34,366*	*34,835*	*34,835*	*34,835*
	629205903 - COMM SERVICE WRKER	*35,617*	*39,144*	*39,144*	*39,957*	*39,957*	*39,957*	*39,957*
	601005921 - COMM SERVICE WRKER	*31,907*	*34,366*	*34,366*	*35,499*	*35,499*	*35,499*	*35,499*
	601005922 - COMM SERVICE WRKER	*32,044*	*35,499*	*35,499*	*34,366*	*34,366*	*34,366*	*34,366*
	601005923 - COMM SERVICE WRKER	*33,214*	*36,467*	*36,467*	*34,366*	*34,366*	*34,366*	*34,575*
	601005924 - COMM SERVICE WRKER	*31,307*	*35,391*	*35,391*	*34,366*	*35,499*	*35,499*	*35,499*
	601005925 - COMM SERVICE WRKER	*31,307*	*35,486*	*35,486*	*35,499*	*35,499*	*35,499*	*35,499*
	601005926 - COMM SERVICE WRKER	*0*	*34,366*	*34,366*	*35,430*	*35,430*	*35,430*	*35,430*
	601015203 - COMM SERVICE WRKER	*32,334*	*34,366*	*34,366*	*35,499*	*35,499*	*35,499*	*35,499*
	601005901 - COMM SERVICE WRKER	*31,679*	*34,701*	*34,701*	*35,499*	*35,499*	*35,499*	*35,499*
	601005902 - COMM SERVICE WRKER	*40,624*	*44,630*	*44,630*	*45,456*	*45,456*	*45,456*	*45,456*
	601005903 - COMM SERVICE WRKER	*32,334*	*35,762*	*35,762*	*36,358*	*36,358*	*36,358*	*36,358*
	601005904 - COMM SERVICE WRKER	*35,598*	*35,499*	*35,499*	*35,581*	*35,581*	*35,581*	*35,581*
	601005905 - COMM SERVICE WRKER	*32,334*	*34,366*	*34,366*	*35,299*	*35,299*	*35,299*	*35,299*
	601005906 - COMM SERVICE WRKER	*32,334*	*35,499*	*35,499*	*34,366*	*34,366*	*34,366*	*34,575*
	601005907 - COMM SERVICE WRKER	*32,334*	*35,499*	*35,499*	*34,366*	*35,477*	*35,477*	*34,366*
	601005908 - COMM SERVICE WRKER	*32,334*	*34,366*	*34,366*	*35,647*	*35,647*	*35,647*	*35,647*
	601005909 - COMM SERVICE WRKER	*31,483*	*35,391*	*35,391*	*35,308*	*35,308*	*35,308*	*35,308*
	601005910 - COMM SERVICE WRKER	*34,425*	*37,783*	*37,783*	*38,424*	*38,424*	*38,424*	*38,424*
	601005911 - COMM SERVICE WRKER	*31,601*	*34,918*	*34,918*	*35,499*	*35,499*	*35,499*	*35,499*
	601005912 - COMM SERVICE WRKER	*32,334*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*
	601005913 - COMM SERVICE WRKER	*32,334*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*
	601005914 - COMM SERVICE WRKER	*41,284*	*45,371*	*45,371*	*46,187*	*46,187*	*46,187*	*46,187*
	601005915 - COMM SERVICE WRKER	*40,793*	*45,146*	*45,146*	*45,146*	*45,146*	*45,146*	*45,146*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-511000	SALARIES AND WAGES REG							
	601005916 - COMM SERVICE WRKER	*31,307*	*34,996*	*34,996*	*35,256*	*34,366*	*34,366*	*34,575*
	601022313 - COMM SERVICE WRKER	*31,444*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*
	601000103 - ACCOUNT CLERK	*46,107*	*50,627*	*50,627*	*0*	*0*	*0*	*0*
	601000103 - COMM SERVICES WRKER	*0*	*0*	*0*	*35,312*	*34,366*	*34,366*	*34,366*
	601024710 - TYPIST	*31,483*	*0*	*0*	*0*	*0*	*0*	*0*
	601024710 - COMM SERVICES WRKER	*0*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*
	601005202 - TYPIST	*31,636*	*0*	*0*	*0*	*0*	*0*	*0*
	601005202 - COMM SERVICES WRKER	*0*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*
	601005917 - PT COMM SERVICES WRKER	*15,534*	*19,751*	*19,751*	*19,751*	*19,751*	*19,751*	*19,751*
	601005918 - PT COMM SERVICES WRKER	*15,534*	*19,751*	*19,751*	*19,751*	*19,751*	*19,751*	*19,751*
	601024717 - PT COMM SERVICES WRKER	*15,534*	*19,751*	*19,751*	*19,751*	*19,751*	*19,751*	*19,751*
	601024718 - PT COMM SERVICES WRKER	*15,534*	*19,110*	*19,110*	*19,751*	*19,751*	*19,751*	*19,751*
	601038201 - ACCT SUPERVISOR GRD B	*50,289*	*55,762*	*55,762*	*56,528*	*56,528*	*56,528*	*56,528*
	601038202 - ACCT SUPERVISOR GRD B	*61,990*	*68,038*	*68,038*	*68,038*	*68,038*	*68,038*	*68,038*
	601095501 - SR ACCOUNTANT	*56,744*	*62,301*	*62,301*	*67,175*	*65,580*	*65,580*	*65,580*
	601017601 - PRIN ACCT CLERK	*40,825*	*44,817*	*44,817*	*46,242*	*46,242*	*46,242*	*46,242*
	601020303 - PRIN ACCT CLERK	*44,567*	*48,928*	*48,928*	*44,817*	*45,406*	*45,406*	*45,406*
	601020301 - SR ACCT CLERK	*44,328*	*49,158*	*49,158*	*39,171*	*39,171*	*39,171*	*39,171*
	601020302 - SR ACCT CLERK	*34,571*	*39,171*	*39,171*	*39,171*	*39,171*	*39,171*	*39,171*
	601020304 - SR ACCT CLERK	*34,571*	*38,414*	*38,414*	*39,171*	*39,171*	*39,171*	*39,171*
	601020305 - SR ACCT CLERK	*37,799*	*41,541*	*41,541*	*42,405*	*42,405*	*42,405*	*42,405*
	601020306 - SR ACCT CLERK	*35,481*	*39,171*	*39,171*	*42,151*	*42,151*	*42,151*	*42,151*
	601000101 - ACCOUNT CLERK	*31,875*	*34,523*	*34,523*	*35,499*	*35,499*	*35,499*	*35,499*
	601000104 - ACCOUNT CLERK	*31,601*	*34,366*	*34,366*	*34,922*	*34,922*	*34,922*	*34,922*
	601000105 - ACCOUNT CLERK	*32,334*	*34,366*	*34,366*	*35,486*	*35,486*	*35,486*	*35,486*
	601000107 - PART TIME ACCT CLERK	*18,335*	*20,208*	*20,208*	*19,197*	*19,197*	*19,197*	*19,197*
	601000109 - ACCOUNT CLERK	*31,307*	*35,445*	*35,445*	*34,366*	*34,366*	*34,366*	*34,366*
	601000110 - ACCOUNT CLERK	*17,753*	*0*	*0*	*0*	*0*	*0*	*0*
	601024701 - SR TYPIST	*34,920*	*36,321*	*36,321*	*37,363*	*37,363*	*37,363*	*37,363*
	601021901 - SR TYPIST	*35,030*	*38,539*	*38,539*	*39,336*	*39,336*	*39,336*	*39,336*
	601021903 - SR TYPIST	*32,957*	*36,321*	*36,321*	*37,363*	*37,363*	*37,363*	*37,363*
	601021904 - SR TYPIST	*0*	*0*	*0*	*0*	*36,193*	*36,193*	*36,193*
	607024701 - TYPIST	*31,274*	*34,312*	*34,312*	*35,152*	*35,152*	*35,152*	*35,152*
	601024702 - TYPIST	*30,280*	*0*	*0*	*0*	*0*	*0*	*0*
	601024703 - TYPIST	*31,519*	*34,312*	*34,312*	*33,853*	*33,853*	*33,853*	*33,853*
	601024704 - SUPPORT EXAMINER	*30,558*	*42,241*	*42,241*	*42,241*	*42,241*	*42,241*	*43,455*
	601024705 - TYPIST	*32,114*	*35,262*	*35,262*	*35,262*	*35,262*	*35,262*	*35,262*
	601024707 - TYPIST	*39,560*	*43,428*	*43,428*	*43,501*	*43,501*	*43,501*	*43,501*
	601024709 - TYPIST	*30,280*	*33,723*	*33,723*	*33,252*	*33,252*	*33,252*	*33,252*
	601024711 - TYPIST	*31,003*	*33,252*	*33,252*	*33,252*	*33,252*	*33,252*	*33,252*
	601024712 - PART TIME TYPIST	*17,732*	*18,928*	*18,928*	*18,929*	*0*	*0*	*0*
	601024713 - TYPIST	*30,447*	*34,312*	*34,312*	*33,853*	*33,853*	*33,853*	*33,853*
	601024714 - TYPIST	*40,569*	*44,524*	*44,524*	*44,524*	*44,524*	*44,524*	*44,524*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-511000	SALARIES AND WAGES REG							
	601024715 - TYPIST	*31,678*	*34,312*	*34,312*	*34,312*	*34,312*	*34,312*	*34,312*
	601024719 - TEMPORARY TYPIST	*30,280*	*33,252*	*33,252*	*33,252*	*33,252*	*33,252*	*33,252*
	601024720 - TEMPORARY TYPIST	*30,280*	*33,252*	*33,252*	*33,252*	*33,252*	*33,252*	*33,252*
	601024721 - TEMPORARY TYPIST	*30,280*	*34,129*	*34,129*	*33,252*	*33,252*	*33,252*	*33,252*
	601024722 - TEMPORARY PT TYPIST	*17,170*	*18,928*	*18,928*	*18,928*	*18,928*	*18,928*	*18,928*
	601024723 - TYPIST	*30,280*	*37,007*	*37,007*	*37,344*	*37,344*	*37,344*	*37,344*
	601005201 - TYPIST	*31,252*	*34,312*	*34,312*	*34,312*	*34,312*	*34,312*	*34,312*
	601015204 - TYPIST	*39,487*	*43,497*	*43,497*	*44,177*	*44,177*	*44,177*	*44,177*
	601015205 - TYPIST	*31,252*	*33,808*	*33,808*	*33,812*	*33,812*	*33,812*	*33,812*
	601015206 - TYPIST	*30,740*	*33,971*	*33,971*	*34,312*	*34,312*	*34,312*	*34,312*
A6010-512000	OVERTIME PAYMENTS	34,798	5,000	3,274	5,000	5,000	5,000	5,000
A6010-514200	VACATION BUY BACK	24,541	0	0	28,567	28,567	28,567	0
A6010-514300	ADDITIONAL HOURS	136,853	90,000	91,726	90,000	60,000	60,000	60,000
	PERSONAL SERVICES	7,374,302	9,241,728	8,650,329	9,974,048	9,931,517	9,931,517	9,937,550
A6010-590108	STATE RETIREMENT	884,437	1,073,988	1,073,988	1,073,988	1,289,570	1,289,570	1,289,570
A6010-590308	SOCIAL SECURITY	547,102	709,133	712,203	752,746	759,761	759,761	762,408
	FRINGE	1,431,540	1,783,121	1,786,191	1,826,734	2,049,331	2,049,331	2,051,978
A6010-521000	FURNITURE & FURNISHINGS	82,955	5,000	4,000	7,000	7,000	7,000	7,000
A6010-526000	OTHER EQUIPMENT	35,818	33,000	33,000	33,000	33,000	33,000	33,000
	EQUIPMENT	118,773	38,000	37,000	40,000	40,000	40,000	40,000
A6010-541200	REPAIRS-BUILDING & PROP	0	0	1,000	0	0	0	0
A6010-542100	RENT EQUIPMENT	7,429	7,500	7,500	7,500	7,500	7,500	7,500
A6010-542200	REPAIRS & MAINT EQUIP	19,867	23,000	23,000	41,000	41,000	41,000	41,000
A6010-542400	POSTAGE	60,794	70,400	70,400	71,900	71,900	71,900	71,900
A6010-542500	REPRODUCTION EXPENSE	8,707	14,300	14,300	9,000	9,000	9,000	9,000
A6010-542600	BOOKS & PERODICALS	9,550	8,550	11,550	8,600	8,600	8,600	8,600
A6010-542700	MEMBERSHIPS & DUES	6,001	6,200	6,200	6,400	6,400	6,400	6,400
A6010-543300	LEGAL FEES	27,337	62,800	247,800	484,800	215,283	215,283	215,283
A6010-543500	MEDICAL FEES	5,023	4,700	9,700	8,500	8,500	8,500	8,500
A6010-543800	OTHER FEES & SERVICES	1,060,772	1,152,332	1,144,436	1,251,368	1,050,000	1,050,000	1,050,000
A6010-544400 ADMIN	MILEAGE REIMBURSEMENT	14,722	13,850	13,850	13,850	13,850	13,850	13,850
A6010-544400	MILEAGE REIMBURSEMENT	1,000	0	0	0	0	0	0
A6010-544500	OTHER TRAVEL REIMBURSEMENT	4,934	4,200	4,200	4,200	4,200	4,200	4,200
A6010-545500 CARES	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A6010-545500 CODBL	OTHER SUPPLIES & EXPENSE	114,808	0	223,325	0	0	0	0
A6010-545500 CRGBK	OTHER SUPPLIES & EXPENSE	195,584	175,000	175,000	175,000	175,000	175,000	175,000
A6010-545500 FBCNY	OTHER SUPPLIES & EXPENSE	87,911	86,723	86,723	0	0	0	0
A6010-545500 FCCMS	OTHER SUPPLIES & EXPENSE	5,556	0	47,759	0	0	0	0
A6010-545500 FLX	OTHER SUPPLIES & EXPENSE	398,999	684,137	686,616	288,600	364,474	364,474	364,474
A6010-545500 FSE&T	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 601 SOCIAL SERVICES
6010 SOCIAL SERVICES ADMINISTRATION

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A6010-545500 NRDV	OTHER SUPPLIES & EXPENSE	29,442	0	36,146	0	0	0	0
A6010-545500 RSP	OTHER SUPPLIES & EXPENSE	294,243	0	605,356	0	0	0	0
A6010-545500 SAEF	OTHER SUPPLIES & EXPENSE	18,580	0	81,697	0	0	0	0
A6010-545500 SFHRB	OTHER SUPPLIES & EXPENSE	34,741	35,000	35,000	35,000	35,000	35,000	35,000
A6010-545500 SUPLY	OTHER SUPPLIES & EXPENSE	298,709	253,000	303,734	300,000	290,000	290,000	290,000
A6010-545500 TIP	OTHER SUPPLIES & EXPENSE	12,539	0	14,107	0	0	0	0
A6010-545500	OTHER SUPPLIES & EXPENSE	(27)	0	0	0	0	0	0
	CONTRACTUAL	2,717,221	2,601,692	3,849,399	2,705,718	2,300,707	2,300,707	2,300,707
A6010-418110	REPAYMENT OF SNAP	(4,980)	(6,100)	(6,100)	(5,800)	(5,800)	(5,800)	(5,800)
A6010-418800	RECOVERY OF CHILD SUPPORT	(116,578)	(90,000)	(90,000)	(88,000)	(88,000)	(88,000)	(88,000)
	DEPARTMENT INCOME	(121,557)	(96,100)	(96,100)	(93,800)	(93,800)	(93,800)	(93,800)
A6010-427700 UCREV	MISCELLANEOUS REVENUE	(57,284)	(56,000)	(56,000)	(50,500)	(50,500)	(50,500)	(50,500)
	UNCLASSIFIED	(57,284)	(56,000)	(56,000)	(50,500)	(50,500)	(50,500)	(50,500)
A6010-436100	ST AID SOCIAL SERVICES ADMIN	(1,550,223)	(1,657,138)	(1,570,190)	(1,348,100)	(2,241,161)	(2,241,161)	(2,241,161)
A6010-436100 FCCMS	ST AID SOCIAL SERVICES ADMIN	(12,926)	0	(317,843)	0	0	0	0
A6010-436890 CODBL	ST AID OTHER SOCIAL SERV	(109,881)	0	(143,905)	0	0	0	0
A6010-436890 RSP	ST AID OTHER SOCIAL SERV	(344,927)	0	(432,808)	0	0	0	0
A6010-436890 SAEF	ST AID OTHER SOCIAL SERV	0	0		0	0	0	0
A6010-436890 SFHRB	ST AID OTHER SOCIAL SERV	(32,388)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	STATE AID	(2,050,345)	(1,692,138)	(2,499,746)	(1,383,100)	(2,276,161)	(2,276,161)	(2,276,161)
A6010-440890 ARPAI	FED AID OTHER	(104,152)	(107,040)	(107,040)	(107,040)	(107,040)	(107,040)	(107,040)
A6010-446100	FED AID SOC SERV ADMIN	(3,091,416)	(4,848,691)	(4,850,185)	(2,220,300)	(3,232,877)	(3,232,877)	(3,232,877)
A6010-446100 CARES	FED AID SOC SERV ADMIN	0	0	0	0	0	0	0
A6010-446110 FSE&T	FED AID FOOD STAMP PROG ADMIN	(124,887)	(235,636)	(237,631)	0	0	0	0
A6010-446110 SNAP	FED AID FOOD STAMP PROG ADMIN	(1,590,033)	(1,879,900)	(1,925,140)	(1,057,900)	(1,804,818)	(1,804,818)	(1,804,818)
A6010-446110	FED AID FOOD STAMP PROG ADMIN	0	0	0	0	0	0	0
A6010-446150	FLEX FUND FAMILY SERVICES	(914,732)	(1,592,198)	(1,594,193)	(3,253,000)	(2,506,590)	(2,506,590)	(2,506,590)
A6010-446410	FED AID HOME ENERGY ASSIST	(469,018)	(338,542)	(421,746)	(283,100)	(283,100)	(283,100)	(283,100)
A6010-446890 NRDV	OTHER SOCIAL SERVICES	(36,815)	0	(36,146)	0	0	0	0
A6010-446890 TIP	OTHER SOCIAL SERVICES	(12,539)	0	(14,107)	0	0	0	0
	FEDERAL AID	(6,343,591)	(9,002,007)	(9,186,188)	(6,921,340)	(7,934,425)	(7,934,425)	(7,934,425)
	Total Appropriations	11,641,836	13,664,541	14,322,919	14,546,500	14,321,555	14,321,555	14,330,235
	Total Revenue	(8,572,778)	(10,846,245)	(11,838,034)	(8,448,740)	(10,354,886)	(10,354,886)	(10,354,886)
	Net County	3,069,058	2,818,296	2,484,885	6,097,760	3,966,669	3,966,669	3,975,349

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6055 DAY CARE ASSISTANCE								
A6055-545500	OTHER SUPPLIES & EXPENSE	125,993	132,632	132,632	132,632	132,632	132,632	132,632
A6055-545500 ETDC	OTHER SUPPLIES & EXPENSE	0	16,550	0	0	0	0	0
A6055-545500 LIDC	OTHER SUPPLIES & EXPENSE	3,861,313	3,600,000	4,499,178	4,560,000	2,910,105	2,910,105	2,910,105
A6055-545500 TADC	OTHER SUPPLIES & EXPENSE	25,211	31,000	31,000	33,000	25,000	25,000	25,000
	CONTRACTUAL	4,012,517	3,780,182	4,662,810	4,725,632	3,067,737	3,067,737	3,067,737
A6055-418190	REPAYMNT SOCIAL SERVICES	(163,340)	(220,000)	(220,000)	(261,600)	(261,600)	(261,600)	(261,600)
	DEPARTMENT INCOME	(163,340)	(220,000)	(220,000)	(261,600)	(261,600)	(261,600)	(261,600)
A6055-436550	ST AID DAY CARE	(4,424,151)	(4,429,331)	(5,569,597)	(4,725,652)	(3,500,514)	(3,500,514)	(3,500,514)
	STATE AID	(4,424,151)	(4,429,331)	(5,569,597)	(4,725,652)	(3,500,514)	(3,500,514)	(3,500,514)
	Total Appropriations	4,012,517	3,780,182	4,662,810	4,725,632	3,067,737	3,067,737	3,067,737
	Total Revenue	(4,587,491)	(4,649,331)	(5,789,597)	(4,987,252)	(3,762,114)	(3,762,114)	(3,762,114)
	Net County	(574,974)	(869,149)	(1,126,787)	(261,620)	(694,377)	(694,377)	(694,377)
6070 ADULT & FAMILY SERVICE								
A6070-511000	SALARIES AND WAGES REG	8,282,637	9,911,864	9,143,760	10,017,893	10,172,449	10,172,449	10,164,918
	607009801 - DIR OF PROTECTIVE SERV	*91,165*	*93,963*	*93,963*	*93,963*	*93,963*	*93,963*	*93,963*
	607063501 - DIR OF FAMILY SERV	*85,219*	*89,236*	*89,236*	*94,746*	*94,746*	*94,746*	*94,746*
	607004301 - CASE SUPERVISOR GRADE B	*81,118*	*89,691*	*89,691*	*90,748*	*90,748*	*90,748*	*90,748*
	607004302 - CASE SUPERVISOR GRADE B	*78,367*	*86,034*	*86,034*	*86,691*	*86,691*	*86,691*	*86,691*
	607004303 - CASE SUPERVISOR GRADE B	*77,964*	*85,595*	*85,595*	*85,595*	*85,595*	*85,595*	*85,595*
	607004304 - CASE SUPERVISOR GRADE B	*67,070*	*73,629*	*73,629*	*73,629*	*73,629*	*73,629*	*73,629*
	607004305 - CASE SUPERVISOR GRADE B	*74,864*	*83,435*	*83,435*	*83,860*	*83,860*	*83,860*	*83,860*
	607004306 - CASE SUPERVISOR GRADE B	*65,541*	*71,582*	*71,582*	*73,318*	*73,318*	*73,318*	*73,318*
	607004307 - CASE SUPERVISOR GRADE B	*66,557*	*73,446*	*73,446*	*73,446*	*73,446*	*73,446*	*73,446*
	607004308 - CASE SUPERVISOR GRADE B	*80,495*	*88,372*	*88,372*	*88,372*	*88,372*	*88,372*	*88,372*
	607004309 - CASE SUPERVISOR GRADE B	*67,308*	*73,903*	*73,903*	*75,352*	*75,352*	*75,352*	*75,352*
	607004310 - CASE SUPERVISOR GRADE B	*0*	*0*	*0*	*0*	*65,133*	*65,133*	*65,133*
	607000601- ADMINISTRATIVE SECRETARY	*0*	*0*	*0*	*0*	*42,162*	*42,162*	*42,162*
	607020601 - SR CASEWORKER	*60,302*	*66,969*	*66,969*	*67,709*	*67,709*	*67,709*	*67,709*
	607020602 - SR CASEWORKER	*69,949*	*77,661*	*77,661*	*78,269*	*78,269*	*78,269*	*78,269*
	607020603 - SR CASEWORKER	*58,285*	*63,982*	*63,982*	*63,982*	*63,982*	*63,982*	*63,982*
	607020604 - SR CASEWORKER	*60,266*	*60,456*	*60,456*	*63,982*	*63,982*	*63,982*	*63,982*
	607020605 - SR CASEWORKER	*61,106*	*68,075*	*68,075*	*68,075*	*68,075*	*68,075*	*68,075*
	607020606 - SR CASEWORKER	*61,514*	*67,928*	*67,928*	*67,928*	*67,928*	*67,928*	*67,928*
	607020607 - SR CASEWORKER	*60,967*	*67,928*	*67,928*	*67,928*	*67,928*	*67,928*	*67,928*
	607020608 - SR CASEWORKER	*57,640*	*63,945*	*63,945*	*63,945*	*63,945*	*63,945*	*63,945*
	607020609 - SR CASEWORKER	*60,594*	*66,284*	*66,284*	*67,819*	*67,819*	*67,819*	*67,819*
	607020610 - SR CASEWORKER	*58,395*	*64,110*	*64,110*	*64,110*	*64,110*	*64,110*	*64,110*

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 601 SOCIAL SERVICES
6070 ADULT & FAMILY SERVICE

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A6070-511000	SALARIES AND WAGES REG							
	607020611 - SR CASEWORKER	*76,811*	*66,156*	*66,156*	*66,156*	*66,156*	*66,156*	*66,156*
	607020612 - SR CASEWORKER	*58,285*	*63,982*	*63,982*	*63,982*	*63,982*	*63,982*	*63,982*
	607020613 - SR CASEWORKER	*60,302*	*66,211*	*66,211*	*66,986*	*66,986*	*66,986*	*66,986*
	607020614 - SR CASEWORKER	*60,302*	*66,211*	*66,211*	*66,211*	*66,211*	*66,211*	*66,211*
	607020615 - SR CASEWORKER	*70,497*	*76,917*	*76,917*	*78,452*	*78,452*	*78,452*	*78,452*
	607020616 - SR CASEWORKER	*61,916*	*67,947*	*67,947*	*67,947*	*67,947*	*67,947*	*67,947*
	607020617 - SR CASEWORKER	*58,432*	*65,547*	*65,547*	*65,645*	*65,645*	*65,645*	*65,645*
	607020618 - SR CASEWORKER	*58,450*	*64,165*	*64,165*	*64,165*	*64,165*	*64,165*	*64,165*
	607020619 - SR CASEWORKER	*60,949*	*67,910*	*67,910*	*67,910*	*67,910*	*67,910*	*67,910*
	607020620 - SR CASEWORKER	*58,560*	*65,711*	*65,711*	*65,809*	*65,809*	*65,809*	*65,809*
	607020621 - SR CASEWORKER	*62,045*	*68,129*	*68,129*	*68,129*	*68,129*	*68,129*	*68,129*
	607020622 - SR CASEWORKER	*60,920*	*63,470*	*63,470*	*67,910*	*67,910*	*67,910*	*67,910*
	607020623 - SR CASEWORKER	*58,285*	*63,982*	*63,982*	*63,982*	*63,982*	*63,982*	*63,982*
	607020624 - SR CASEWORKER	*0*	*60,456*	*60,456*	*63,927*	*63,927*	*63,927*	*63,927*
	607020625 - SR CASEWORKER	*0*	*60,456*	*60,456*	*63,185*	*63,185*	*63,185*	*63,185*
	431004401 - CASEWORKER	*54,103*	*59,415*	*59,415*	*60,573*	*60,573*	*60,573*	*60,573*
	607004401 - CASEWORKER	*54,030*	*59,323*	*59,323*	*59,323*	*59,323*	*59,323*	*59,323*
	601004401 - CASEWORKER	*50,876*	*57,789*	*57,789*	*55,852*	*56,356*	*56,356*	*56,356*
	601004402 - CASEWORKER	*52,636*	*58,117*	*58,117*	*57,247*	*57,247*	*57,247*	*57,247*
	607004402 - CASEWORKER	*54,103*	*59,415*	*59,415*	*60,573*	*55,852*	*55,852*	*55,852*
	607004403 - CASEWORKER	*52,636*	*57,789*	*57,789*	*55,852*	*56,579*	*56,579*	*56,579*
	607004404 - CASEWORKER	*52,636*	*57,789*	*57,789*	*55,852*	*55,852*	*55,852*	*56,060*
	607004405 - CASEWORKER	*51,514*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004406 - CASEWORKER	*52,636*	*57,388*	*57,388*	*57,789*	*57,789*	*57,789*	*57,789*
	607004407 - CASEWORKER	*50,876*	*57,789*	*57,789*	*57,017*	*57,017*	*57,017*	*57,017*
	607004408 - CASEWORKER	*0*	*0*	*0*	*0*	*0*	*0*	*0*
	607004409 - CASEWORKER	*52,038*	*55,852*	*55,852*	*57,685*	*57,685*	*57,685*	*57,685*
	607004410 - CASEWORKER	*53,477*	*59,232*	*59,232*	*56,727*	*55,852*	*55,852*	*55,852*
	607004411 - CASEWORKER	*52,636*	*58,349*	*58,349*	*59,195*	*59,195*	*59,195*	*59,195*
	607004412 - CASEWORKER	*57,478*	*63,087*	*63,087*	*63,087*	*63,087*	*63,087*	*63,087*
	607004413 - CASEWORKER	*52,636*	*58,942*	*58,942*	*55,852*	*55,852*	*55,852*	*55,852*
	607004414 - CASEWORKER	*51,716*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004415 - CASEWORKER	*52,636*	*57,789*	*57,789*	*59,007*	*59,007*	*59,007*	*59,007*
	607004416 - CASEWORKER	*52,890*	*57,789*	*57,789*	*59,232*	*59,232*	*59,232*	*59,232*
	607004417 - CASEWORKER	*57,551*	*63,178*	*63,178*	*63,178*	*63,178*	*63,178*	*63,178*
	607004418 - CASEWORKER	*50,876*	*56,943*	*56,943*	*55,852*	*56,356*	*56,356*	*56,356*
	607004419 - CASEWORKER	*50,876*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004420 - CASEWORKER	*51,514*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004421 - CASEWORKER	*52,636*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004422 - CASEWORKER	*52,636*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004423 - CASEWORKER	*52,636*	*57,789*	*57,789*	*55,852*	*55,852*	*55,852*	*56,060*
	607004424 - CASEWORKER	*55,846*	*62,684*	*62,684*	*62,721*	*62,721*	*62,721*	*62,721*

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 601 SOCIAL SERVICES
6070 ADULT & FAMILY SERVICE

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A6070-511000	SALARIES AND WAGES REG							
	607004425 - CASEWORKER	*54,030*	*59,323*	*59,323*	*59,323*	*59,323*	*59,323*	*59,323*
	607004426 - CASEWORKER	*54,030*	*59,323*	*59,323*	*55,852*	*56,579*	*56,579*	*56,579*
	607004427 - CASEWORKER	*52,636*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004428 - CASEWORKER	*51,850*	*57,789*	*57,789*	*57,789*	*55,852*	*55,852*	*55,852*
	607004429 - CASEWORKER	*52,253*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004430 - CASEWORKER	*55,497*	*55,852*	*55,852*	*57,789*	*57,789*	*57,789*	*57,789*
	607004431 - CASEWORKER	*52,636*	*57,789*	*57,789*	*58,031*	*58,031*	*58,031*	*58,031*
	607004432 - CASEWORKER	*52,636*	*57,789*	*57,789*	*55,852*	*55,852*	*55,852*	*55,852*
	607004433 - CASEWORKER	*52,636*	*56,201*	*56,201*	*57,536*	*57,536*	*57,536*	*57,536*
	607004434 - CASEWORKER	*52,636*	*57,789*	*57,789*	*57,247*	*57,247*	*57,247*	*57,247*
	607004435 - CASEWORKER	*50,876*	*58,349*	*58,349*	*57,789*	*57,789*	*57,789*	*57,789*
	607004436 - CASEWORKER	*57,716*	*63,361*	*63,361*	*63,927*	*63,927*	*63,927*	*63,927*
	607004437 - CASEWORKER	*51,904*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004438 - CASEWORKER	*50,876*	*57,677*	*57,677*	*55,852*	*55,852*	*55,852*	*56,060*
	607004439 - CASEWORKER	*50,876*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004440 - CASEWORKER	*51,178*	*55,852*	*55,852*	*57,685*	*57,685*	*57,685*	*57,685*
	607004441 - CASEWORKER	*53,150*	*56,201*	*56,201*	*57,789*	*57,789*	*57,789*	*57,789*
	607004442 - CASEWORKER	*57,735*	*63,379*	*63,379*	*63,541*	*63,541*	*63,541*	*63,541*
	607004443 - CASEWORKER	*54,103*	*60,083*	*60,083*	*60,821*	*60,821*	*60,821*	*60,821*
	607004444 - CASEWORKER	*52,636*	*56,201*	*56,201*	*57,789*	*57,789*	*57,789*	*57,789*
	607004445 - CASEWORKER	*52,636*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004446 - CASEWORKER	*54,103*	*59,862*	*59,862*	*60,821*	*60,821*	*60,821*	*60,821*
	607004447 - CASEWORKER	*52,636*	*57,552*	*57,552*	*55,852*	*60,199*	*60,199*	*60,199*
	607004448 - CASEWORKER	*51,850*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004449 - CASEWORKER	*52,636*	*57,789*	*57,789*	*58,020*	*58,020*	*58,020*	*58,020*
	607004450 - CASEWORKER	*52,186*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004451 - CASEWORKER	*52,636*	*57,789*	*57,789*	*58,193*	*58,193*	*58,193*	*58,193*
	607004452 - CASEWORKER	*54,085*	*59,378*	*59,378*	*59,378*	*59,378*	*59,378*	*59,378*
	607004453 - CASEWORKER	*52,636*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004454 - CASEWORKER	*56,427*	*62,794*	*62,794*	*62,794*	*62,794*	*62,794*	*62,794*
	607004455 - CASEWORKER	*52,119*	*57,789*	*57,789*	*57,789*	*55,852*	*55,852*	*55,852*
	607004456 - CASEWORKER	*55,699*	*61,168*	*61,168*	*61,168*	*61,168*	*61,168*	*61,168*
	607004457 - CASEWORKER	*52,636*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004458 - CASEWORKER	*52,636*	*55,852*	*55,852*	*55,852*	*55,852*	*55,852*	*55,852*
	607004459 - CASEWORKER	*54,360*	*59,652*	*59,652*	*59,652*	*59,652*	*59,652*	*59,652*
	607004460 - CASEWORKER	*52,186*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004461 - CASEWORKER	*52,636*	*57,789*	*57,789*	*57,099*	*57,099*	*57,099*	*57,099*
	607004462 - CASEWORKER	*52,636*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004463 - CASEWORKER	*51,178*	*56,119*	*56,119*	*57,789*	*57,789*	*57,789*	*57,789*
	607004464 - CASEWORKER	*52,636*	*57,789*	*57,789*	*58,620*	*55,852*	*55,852*	*55,852*
	607004465 - CASEWORKER	*54,103*	*60,406*	*60,406*	*60,821*	*60,821*	*60,821*	*60,821*

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 601 SOCIAL SERVICES
6070 ADULT & FAMILY SERVICE

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A6070-511000	SALARIES AND WAGES REG							
	607004466 - CASEWORKER	*52,462*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004467 - CASEWORKER	*52,636*	*57,789*	*57,789*	*57,789*	*55,852*	*55,852*	*55,852*
	607004468 - CASEWORKER	*52,636*	*57,440*	*57,440*	*57,789*	*57,789*	*57,789*	*57,789*
	607004469 - CASEWORKER	*52,112*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*	*57,789*
	607004470 - CASEWORKER	*61,311*	*57,789*	*57,789*	*59,195*	*59,195*	*59,195*	*59,195*
	607004471 - CASEWORKER	*52,636*	*57,864*	*57,864*	*59,195*	*59,195*	*59,195*	*59,195*
	607004472 - CASEWORKER	*51,911*	*57,009*	*57,009*	*55,852*	*55,852*	*55,852*	*55,852*
	607004473 - CASEWORKER	*54,588*	*59,451*	*59,451*	*60,894*	*60,894*	*60,894*	*60,894*
	607004474 - CASEWORKER	*52,636*	*57,789*	*57,789*	*58,619*	*58,619*	*58,619*	*58,619*
	607004475 - CASEWORKER	*52,186*	*56,119*	*56,119*	*57,247*	*57,247*	*57,247*	*57,247*
	607004476 - CASEWORKER	*52,636*	*58,252*	*58,252*	*59,195*	*59,195*	*59,195*	*59,195*
	607004477 - CASEWORKER	*52,636*	*57,789*	*57,789*	*55,852*	*56,431*	*56,431*	*56,431*
	607004478 - CASEWORKER	*51,178*	*56,119*	*56,119*	*57,789*	*57,789*	*57,789*	*57,789*
	607004479 - CASEWORKER	*74,626*	*81,941*	*81,941*	*82,330*	*82,330*	*82,330*	*82,330*
	607004480 - CASEWORKER	*54,103*	*60,406*	*60,406*	*60,821*	*60,821*	*60,821*	*60,821*
	607004482 - CASEWORKER	*50,876*	*57,462*	*57,462*	*57,789*	*57,789*	*57,789*	*57,789*
	607004483 - CASEWORKER	*52,636*	*55,852*	*55,852*	*57,789*	*55,852*	*55,852*	*55,852*
	607004484 - CASEWORKER	*51,280*	*57,789*	*57,789*	*57,789*	*55,852*	*55,852*	*55,852*
	607004485 - CASEWORKER	*52,636*	*57,789*	*57,789*	*56,727*	*56,727*	*56,727*	*56,727*
	607004486 - CASEWORKER	*52,636*	*58,942*	*58,942*	*59,195*	*59,195*	*59,195*	*59,195*
	607004487- CASEWORKER	*51,648*	*55,852*	*55,852*	*57,766*	*57,766*	*57,766*	*57,766*
	607004488- CASEWORKER	*51,648*	*56,794*	*56,794*	*57,789*	*57,789*	*57,789*	*57,789*
	607004489- CASEWORKER	*52,462*	*57,789*	*57,789*	*55,852*	*56,356*	*56,356*	*56,356*
	607004490- CASEWORKER	*51,581*	*57,789*	*57,789*	*55,852*	*56,579*	*56,579*	*56,579*
	607069701 - CASEWORKER	*52,636*	*55,852*	*55,852*	*55,852*	*55,852*	*55,852*	*55,852*
	607069702 - CASEWORKER	*51,178*	*55,852*	*55,852*	*57,789*	*57,789*	*57,789*	*55,852*
	607004481 - PART TIME CASEWORKER	*29,848*	*32,896*	*32,896*	*32,895*	*32,895*	*32,895*	*32,895*
	607004701 - THERAPIST	*39,000*	*39,000*	*39,000*	*39,000*	*0*	*0*	*0*
	601096801 - SR COMPUTER SER ASST	*52,563*	*57,715*	*57,715*	*61,187*	*61,187*	*61,187*	*61,187*
	607096801 - COMP SERVICES ASSIST	*36,314*	*42,168*	*42,168*	*44,707*	*44,707*	*44,707*	*44,707*
	607004901 - PRIN CASE WORKER AIDE	*41,120*	*46,242*	*46,242*	*49,421*	*49,421*	*49,421*	*49,421*
	607004801 - SR CASE WORKER AIDE	*37,432*	*41,108*	*41,108*	*43,483*	*43,483*	*43,483*	*43,483*
	607004601 - CASE WORKER AIDE	*37,176*	*40,816*	*40,816*	*43,264*	*43,264*	*43,264*	*43,264*
	607004602 - CASE WORKER AIDE	*33,299*	*36,321*	*36,321*	*39,171*	*39,171*	*39,171*	*39,171*
	607004603 - CASE WORKER AIDE	*41,834*	*46,936*	*46,936*	*49,750*	*49,750*	*49,750*	*49,750*
	607004604 - CASE WORKER AIDE	*36,924*	*40,743*	*40,743*	*43,191*	*43,191*	*43,191*	*43,191*
	607004606 - CASE WORKER AIDE	*34,021*	*0*	*0*	*0*	*0*	*0*	*0*
	607004608 - CASE WORKER AIDE	*33,668*	*37,363*	*37,363*	*38,903*	*38,903*	*38,903*	*38,903*
	607004609 - CASE WORKER AIDE	*33,384*	*37,363*	*37,363*	*39,171*	*39,171*	*39,171*	*39,171*
	607004610 - PT CASE WORKER AIDE	*18,689*	*20,676*	*20,676*	*23,119*	*0*	*0*	*0*
	607004610 - SR CASE WORKER AIDE	*0*	*0*	*0*	*0*	*42,241*	*42,241*	*42,241*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6070 ADULT & FAMILY SERVICE								
A6070-511000	SALARIES AND WAGES REG							
	607004611 - CASE WORKER AIDE	*34,021*	*37,363*	*37,363*	*37,966*	*38,418*	*38,418*	*38,418*
	607004612 - CASE WORKER AIDE	*33,100*	*36,321*	*36,321*	*38,788*	*38,788*	*38,788*	*38,788*
	607004613 - CASE WORKER AIDE	*32,957*	*37,363*	*37,363*	*39,171*	*39,171*	*39,171*	*39,171*
	607004614 - CASE WORKER AIDE	*32,957*	*36,321*	*36,321*	*38,959*	*38,959*	*38,959*	*37,966*
	607004615 - CASE WORKER AIDE	*33,140*	*36,321*	*36,321*	*39,171*	*37,966*	*37,966*	*39,171*
	601004601 - PT CASEWORKER AIDE	*19,292*	*21,809*	*21,809*	*23,119*	*23,119*	*23,119*	*23,119*
	607012301 - PT HOME ASSESSMENT NURSE	*20,800*	*20,800*	*20,800*	*20,800*	*20,800*	*20,800*	*20,800*
	607047101 - PRIN PARALEGAL	*0*	*0*	*0*	*0*	*60,456*	*60,456*	*60,456*
	607097001 - SR PARALEGAL	*54,103*	*59,652*	*59,652*	*60,821*	*60,821*	*60,821*	*60,821*
	607047001 - PARALEGAL	*49,126*	*53,860*	*53,860*	*55,212*	*55,212*	*55,212*	*55,212*
	607047002 - PARALEGAL	*48,127*	*52,739*	*52,739*	*53,385*	*58,373*	*58,373*	*51,778*
	607047003 - PARALEGAL	*48,189*	*51,778*	*51,778*	*54,354*	*54,354*	*54,354*	*54,354*
	607047004 - PARALEGAL	*47,153*	*53,385*	*53,385*	*54,267*	*54,267*	*54,267*	*54,267*
	607017801 - PRIN SOC SERVICE SPEC	*43,705*	*49,421*	*49,421*	*61,871*	*67,076*	*67,076*	*67,076*
	601021611 - SR SOC SERVICES SPEC	*53,480*	*58,720*	*58,720*	*55,852*	*63,818*	*63,818*	*63,818*
	601022348 - SOC SERVICE SPEC	*42,109*	*43,255*	*43,255*	*47,996*	*54,135*	*54,135*	*54,135*
	601022326 - SOC SERVICE SPEC	*43,943*	*48,252*	*48,252*	*55,011*	*48,749*	*48,749*	*48,749*
	607005901 - SOC SERVICE SPEC	*39,472*	*43,483*	*43,483*	*47,996*	*47,996*	*47,996*	*47,996*
	607005902 - COMM SERVICE WORKER	*31,405*	*35,260*	*35,260*	*35,499*	*35,499*	*35,499*	*35,499*
	607004605 - COMM SERVICE WORKER	*32,334*	*35,499*	*35,499*	*34,366*	*34,366*	*34,366*	*34,366*
	607004607 - COMM SERVICE WORKER	*33,081*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*
	601004701 - COMM SERVICE WORKER	*40,990*	*45,000*	*45,000*	*45,000*	*45,000*	*45,000*	*45,000*
	607024702 - COMM SERVICE WORKER	*32,334*	*34,366*	*34,366*	*34,922*	*34,922*	*34,922*	*34,922*
	607024703 - COMM SERVICE WORKER	*32,334*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*
	607024704 - COMM SERVICE WORKER	*32,299*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*
	607024705 - COMM SERVICE WORKER	*32,334*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*
	607024706 - COMM SERVICE WORKER	*32,334*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*
	607005903 - COMM SERVICE WORKER	*32,306*	*35,499*	*35,499*	*35,118*	*35,118*	*35,118*	*35,118*
	607005904 - COMM SERVICE WORKER	*32,299*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*
	607005905 - COMM SERVICE WORKER	*31,405*	*34,570*	*34,570*	*34,366*	*34,366*	*34,366*	*34,366*
	607005906 - COMM SERVICE WORKER	*32,188*	*35,499*	*35,499*	*34,366*	*34,366*	*34,366*	*34,531*
	607005907 - COMM SERVICE WORKER	*31,718*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*	*35,499*
	607021901 - SR TYPIST	*34,920*	*38,331*	*38,331*	*38,331*	*38,331*	*38,331*	*38,331*
	607021902 - SR TYPIST	*34,021*	*37,363*	*37,363*	*38,219*	*38,219*	*38,219*	*38,219*
	601021902 - SR TYPIST	*34,021*	*37,363*	*37,363*	*37,363*	*36,193*	*36,193*	*36,193*
	607024707 - SR TYPIST	*34,482*	*38,313*	*38,313*	*38,313*	*38,313*	*38,313*	*38,313*
A6070-512000	OVERTIME PAYMENTS	305,942	154,000	154,000	50,000	50,000	50,000	50,000
A6070-514200	VACATION BUY BACK	28,675	0	0	49,010	49,010	49,010	0
A6070-514300	ADDITIONAL HOURS	321,205	180,000	180,000	155,000	155,000	155,000	155,000
A6070-514400	HOLIDAY PREMIUM	5,304	5,225	5,225	5,225	5,225	5,225	5,225
A6070-514500	CALL TIME	64,332	64,200	64,200	64,850	64,850	64,850	64,850
	PERSONAL SERVICES	9,008,095	10,315,289	9,547,185	10,341,978	10,496,534	10,496,534	10,439,993

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6070 ADULT & FAMILY SERVICE								
A6070-590108	STATE RETIREMENT	979,928	1,142,251	1,142,251	1,142,251	1,358,710	1,358,710	1,358,710
A6070-590308	SOCIAL SECURITY	666,563	792,972	795,030	791,162	802,985	802,985	802,409
	FRINGE	1,646,491	1,935,223	1,937,281	1,933,413	2,161,695	2,161,695	2,161,119
A6070-521000	FURNITURE & FURNISHINGS	3,997	5,500	6,442	5,500	5,500	5,500	5,500
A6070-523000	AUTOMOTIVE EQUIPMENT	0	0	0	0	0	0	0
A6070-526000	OTHER EQUIPMENT	10,439	45,000	40,000	45,000	45,000	45,000	45,000
	EQUIPMENT	14,436	50,500	46,442	50,500	50,500	50,500	50,500
A6070-542200	REPAIRS & MAINT EQUIP	7,589	6,000	11,000	11,500	8,980	8,980	8,980
A6070-542300	TELEPHONE	31,659	30,500	30,500	30,500	30,500	30,500	30,500
A6070-542400	POSTAGE	49,383	50,000	50,000	54,600	54,600	54,600	54,600
A6070-542500	REPRODUCTION EXPENSE	4,306	6,000	6,000	6,000	6,000	6,000	6,000
A6070-542600	BOOKS & PERODICALS	600	0	0	620	620	620	620
A6070-543600	ADVERTISING	0	0	0	0	0	0	0
A6070-543700	CONSULTING	0	0	0	0	0	0	0
A6070-543800	OTHER FEES & SERVICES	248,034	252,000	252,000	252,000	252,000	252,000	252,000
A6070-543800 WITFE	OTHER FEES & SERVICES	961	0	37,263	0	0	0	0
A6070-544100	AUTOMOTIVE SUPPLIES & REPAIR	16,939	40,000	44,785	38,000	25,000	25,000	25,000
A6070-544200	GASOLINE & OIL	20,929	40,000	40,000	33,840	30,000	30,000	30,000
A6070-544300	AUTOMOBILE RENTAL	22,070	22,500	22,500	12,625	0	0	0
A6070-544400	MILEAGE REIMBURSEMENT	392,369	100,000	275,000	300,000	280,000	280,000	280,000
A6070-544500	OTHER TRAVEL REIMBURSEMENT	8,563	10,950	10,950	11,700	11,700	11,700	11,700
A6070-545500	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A6070-545500 ADPTS	OTHER SUPPLIES & EXPENSE	3,679,397	3,750,000	4,370,000	4,495,000	4,495,000	4,495,000	4,495,000
A6070-545500 AIPP	OTHER SUPPLIES & EXPENSE	0	0	25,000	0	0	0	0
A6070-545500 APSG	OTHER SUPPLIES & EXPENSE	37,194	0	25,590	0	0	0	0
A6070-545500 CWS	OTHER SUPPLIES & EXPENSE	22,722	65,100	65,100	65,000	65,000	65,000	65,000
A6070-545500 DV	OTHER SUPPLIES & EXPENSE	65,800	65,800	65,800	65,800	65,800	65,800	65,800
A6070-545500 EMSER	OTHER SUPPLIES & EXPENSE	3,334	5,000	5,000	5,000	5,000	5,000	5,000
A6070-545500 FC	OTHER SUPPLIES & EXPENSE	10,534,140	10,500,000	10,781,075	10,744,000	10,744,000	10,744,000	10,744,000
A6070-545500 INDLI	OTHER SUPPLIES & EXPENSE	4,990	3,950	8,950	6,500	6,500	6,500	6,500
A6070-545500 PPCON	OTHER SUPPLIES & EXPENSE	5,514,000	6,160,914	5,140,914	5,000,000	5,000,000	5,000,000	5,000,000
A6070-545500 PREDC	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A6070-545500 RESDV	OTHER SUPPLIES & EXPENSE	199,507	60,000	400,000	260,000	260,000	260,000	260,000
A6070-545500 RTA	OTHER SUPPLIES & EXPENSE	701	200,000	200,000	200,000	100,000	100,000	100,000
A6070-545500 RTREC	OTHER SUPPLIES & EXPENSE	50,255	0	0	0	0	0	0
A6070-545500 SUPLY	OTHER SUPPLIES & EXPENSE	35,113	32,000	28,733	33,000	33,000	33,000	33,000
	CONTRACTUAL	20,950,555	21,400,714	21,896,160	21,625,685	21,473,700	21,473,700	21,473,700
A6070-418190	REPAYMNT SOCIAL SERVICES	0	0	0	0	0	0	0
A6070-418700	RPMT SERV FOR RECIPIENTS	(688,658)	(1,000,000)	(1,000,000)	(705,500)	(705,500)	(705,500)	(705,500)
	DEPARTMENT INCOME	(688,658)	(1,000,000)	(1,000,000)	(705,500)	(705,500)	(705,500)	(705,500)

Grant or Contract Funded Positions

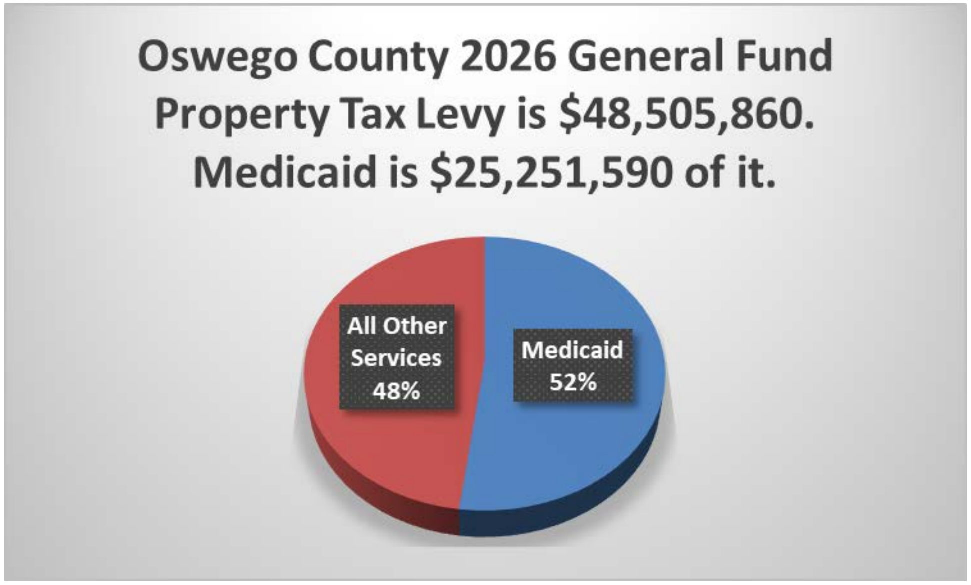
		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6070 ADULT & FAMILY SERVICE								
A6070-436090	ST AID FAMILY ASSISTANCE	(11,050,460)	(12,049,641)	(11,933,019)	(12,305,359)	(14,222,548)	(14,222,548)	(14,222,548)
A6070-436190	CHILD CARE	(3,106,248)	(3,542,396)	(3,542,396)	(3,542,396)	(3,542,396)	(3,542,396)	(3,542,396)
A6070-436090 RTA	ST AID FAMILY ASSISTANCE	0	(200,000)	(200,000)	(200,000)	(100,000)	(100,000)	(100,000)
A6070-436890 OPSTL	ST AID OTHER	(286,723)	(168,723)	(168,723)	(168,723)	(168,723)	(168,723)	(203,202)
	STATE AID	(14,443,431)	(15,960,760)	(15,844,138)	(16,216,478)	(18,033,667)	(18,033,667)	(18,068,146)
A6070-446700	FED AID SERVICE FOR RECPIENTS	(12,521,879)	(9,175,100)	(9,563,665)	(10,597,441)	(10,975,206)	(10,975,206)	(10,975,206)
A6070-446890 AIPP	FED AID OTHER SOCIAL SERVICES	0	0	(25,000)	0	0	0	0
	FEDERAL AID	(12,521,879)	(9,175,100)	(9,588,665)	(10,597,441)	(10,975,206)	(10,975,206)	(10,975,206)
	Total Appropriations	31,619,576	33,701,726	33,427,068	33,951,576	34,182,429	34,182,429	34,125,312
	Total Revenue	(27,653,969)	(26,135,860)	(26,432,803)	(27,519,419)	(29,714,373)	(29,714,373)	(29,748,852)
	Net County	3,965,607	7,565,866	6,994,265	6,432,157	4,468,056	4,468,056	4,376,460
6101 MEDICAL ASSISTANCE								
A6101-545500	OTHER SUPPLIES & EXPENSE	72,045	85,000	85,000	85,000	85,000	85,000	85,000
	CONTRACTUAL	72,045	85,000	85,000	85,000	85,000	85,000	85,000
A6101-418010	REPMT OF MED ASSISTANCE	(1,536,575)	(900,000)	(900,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
	DEPARTMENT INCOME	(1,536,575)	(900,000)	(900,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
A6101-436010	ST AID MEDICAL ASSISTANCE	629,668	360,000	360,000	600,000	600,000	600,000	600,000
	STATE AID	629,668	360,000	360,000	600,000	600,000	600,000	600,000
A6101-446010	FED AID MEDICAID ASSIST	642,606	360,000	360,000	600,000	600,000	600,000	600,000
	FEDERAL AID	642,606	360,000	360,000	600,000	600,000	600,000	600,000
	Total Appropriations	72,045	85,000	85,000	85,000	85,000	85,000	85,000
	Total Revenue	(264,301)	(180,000)	(180,000)	(100,000)	(100,000)	(100,000)	(100,000)
	Net County	(192,256)	(95,000)	(95,000)	(15,000)	(15,000)	(15,000)	(15,000)
6109 FAMILY ASSISTANCE TANF								
A6109-545500	OTHER SUPPLIES & EXPENSE	3,752,578	4,000,000	4,000,000	4,000,000	3,800,000	3,800,000	3,800,000
	CONTRACTUAL	3,752,578	4,000,000	4,000,000	4,000,000	3,800,000	3,800,000	3,800,000
A6109-418090	REPAY FAMILY ASSIST TANF	(690,953)	(800,000)	(800,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	DEPARTMENT INCOME	(690,953)	(800,000)	(800,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
A6109-436090	ST AID FAMILY ASSISTANCE	(2,762)	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)
	STATE AID	(2,762)	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)
A6109-446090	FED AID FAMILY ASSISTANCE	(3,822,222)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
	FEDERAL AID	(3,822,222)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6109 FAMILY ASSISTANCE TANF								
	Total Appropriations	3,752,578	4,000,000	4,000,000	4,000,000	3,800,000	3,800,000	3,800,000
	Total Revenue	(4,515,937)	(4,802,300)	(4,802,300)	(5,002,300)	(5,002,300)	(5,002,300)	(5,002,300)
	Net County	(763,359)	(802,300)	(802,300)	(1,002,300)	(1,202,300)	(1,202,300)	(1,202,300)
6129 STATE TRAINING SCHOOL								
A6129-545500	OTHER SUPPLIES & EXPENSE	208,245	250,000	255,755	667,405	267,405	267,405	267,405
	CONTRACTUAL	208,245	250,000	255,755	667,405	267,405	267,405	267,405
A6129 436890	REPAYMENT OF STATE TRAINING SCHOOL	0	(14,745)	(14,745)	(10,000)	(10,000)	(10,000)	(10,000)
	STATE AID	0	(14,745)	(14,745)	(10,000)	(10,000)	(10,000)	(10,000)
	Total Appropriations	208,245	250,000	255,755	667,405	267,405	267,405	267,405
	Total Revenue	0	(14,745)	(14,745)	(10,000)	(10,000)	(10,000)	(10,000)
	Net County	208,245	235,255	241,010	657,405	257,405	257,405	257,405
6140 SAFETY NET								
A6140-545500	OTHER SUPPLIES & EXPENSE	5,607,603	5,130,000	6,330,000	6,200,000	6,200,000	6,200,000	6,200,000
	CONTRACTUAL	5,607,603	5,130,000	6,330,000	6,200,000	6,200,000	6,200,000	6,200,000
A6140-418400	REPAY OF SAFETY NET	(579,008)	(640,000)	(640,000)	(720,000)	(720,000)	(720,000)	(720,000)
	DEPARTMENT INCOME	(579,008)	(640,000)	(640,000)	(720,000)	(720,000)	(720,000)	(720,000)
A6140-436400	ST AID SAFETY NET	(1,395,664)	(1,302,100)	(1,650,100)	(1,798,000)	(1,798,000)	(1,798,000)	(1,798,000)
	STATE AID	(1,395,664)	(1,302,100)	(1,650,100)	(1,798,000)	(1,798,000)	(1,798,000)	(1,798,000)
	Total Appropriations	5,607,603	5,130,000	6,330,000	6,200,000	6,200,000	6,200,000	6,200,000
	Total Revenue	(1,974,672)	(1,942,100)	(2,290,100)	(2,518,000)	(2,518,000)	(2,518,000)	(2,518,000)
	Net County	3,632,932	3,187,900	4,039,900	3,682,000	3,682,000	3,682,000	3,682,000
6141 HEAP								
A6141-545500	OTHER SUPPLIES & EXPENSE	30,000	25,000	30,000	30,000	30,000	30,000	30,000
A6141-545500 OTHE	OTHER SUPPLIES & EXPENSE	6,600	6,000	6,000	8,100	0	0	0
	CONTRACTUAL	36,600	31,000	36,000	38,100	30,000	30,000	30,000
A6141-418410	REPAYMENT OF HEAP	0	0	0	0	0	0	0
A6141-418410 EMHE	REPAYMENT OF HEAP EMER	(35,734)	(58,500)	(58,500)	(33,000)	(33,000)	(33,000)	(33,000)
A6141-418410 NPAHE	REPAYMENT OF HEAP NPA	(221,878)	(442,450)	(442,450)	(236,000)	(236,000)	(236,000)	(236,000)
A6141-418410 PAHE	REPAYMENT OF HEAP PA	(40,351)	25,600	25,600	10,184	10,184	10,184	10,184
	DEPARTMENT INCOME	(297,964)	(475,350)	(475,350)	(258,816)	(258,816)	(258,816)	(258,816)
A6141-446410 EMHE	FED AID HOME ENERGY ASSIST	86,369	58,000	58,000	33,000	33,000	33,000	33,000
A6141-446410 NPAHE	FED AID HOME ENERGY ASSIST	340,125	442,450	442,450	236,000	236,000	236,000	236,000

Grant or Contract Funded Positions

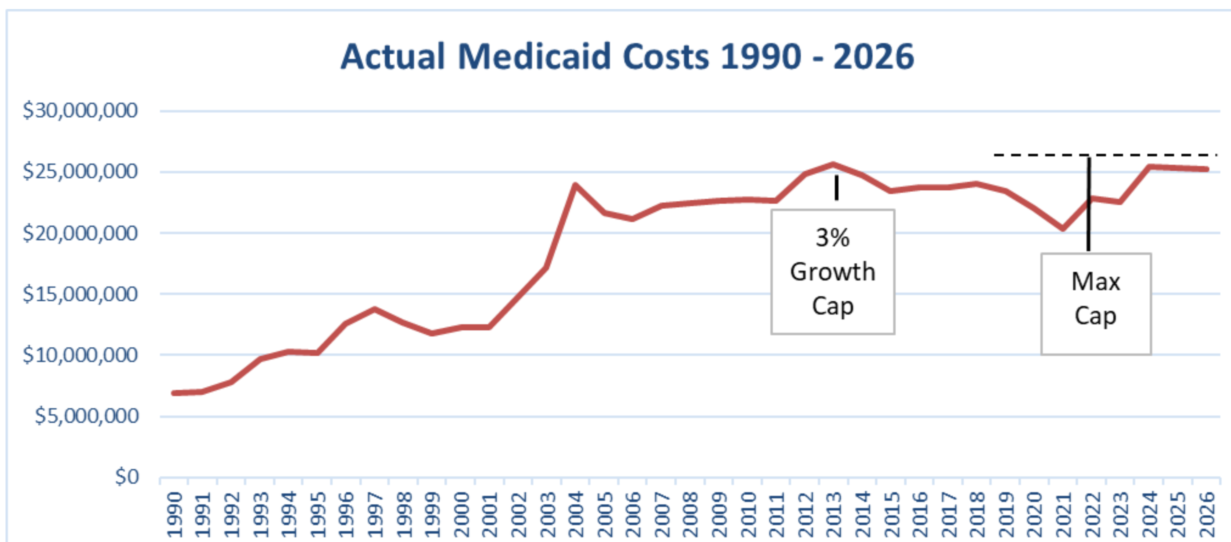
		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6141 HEAP								
A6141-446410 OTHE	FED AID HOME ENERGY ASSIST	0	500	500	500	500	500	500
A6141-446410 PAHE	FED AID HOME ENERGY ASSIST	(15,156)	(25,600)	(25,600)	(10,184)	(10,184)	(10,184)	(10,184)
	FEDERAL AID	411,338	475,350	475,350	259,316	259,316	259,316	259,316
	Total Appropriations	36,600	31,000	36,000	38,100	30,000	30,000	30,000
	Total Revenue	113,374	0	0	500	500	500	500
	Net County	149,974	31,000	36,000	38,600	30,500	30,500	30,500
6142 EMERGENCY AID FOR ADULTS								
A6142-545500	OTHER SUPPLIES & EXPENSE	47,160	70,000	70,000	70,000	70,000	70,000	70,000
	CONTRACTUAL	47,160	70,000	70,000	70,000	70,000	70,000	70,000
A6142-418420	REPAY EMER AID ADULT	0	0	0	0	0	0	0
	DEPARTMENT INCOME	0	0	0	0	0	0	0
A6142-436420	ST AID EMERG AID FOR ADULTS	(23,233)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	STATE AID	(23,233)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	Total Appropriations	47,160	70,000	70,000	70,000	70,000	70,000	70,000
	Total Revenue	(23,233)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	Net County	23,927	35,000	35,000	35,000	35,000	35,000	35,000
	Total Appropriations - GROUP: 601	56,998,161	60,712,449	63,189,551	64,284,213	62,024,126	62,024,126	61,975,689
	Local Source	(4,135,340)	(4,187,450)	(4,187,450)	(4,390,216)	(4,390,216)	(4,390,216)	(4,390,216)
	State Aid	(21,709,918)	(23,076,374)	(25,255,626)	(23,570,530)	(25,055,642)	(25,055,642)	(25,090,121)
	Federal Aid	(21,633,748)	(21,341,757)	(21,939,503)	(20,659,465)	(22,050,315)	(22,050,315)	(22,050,315)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(47,479,006)	(48,605,581)	(51,382,579)	(48,620,211)	(51,496,173)	(51,496,173)	(51,530,652)
	Net County	9,519,155	12,106,868	11,806,972	15,664,002	10,527,953	10,527,953	10,445,037



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 60 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.

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 the State controls 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 òE-FMAPó 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 $10 million and has stated it doesn’t intend to pay us, or any county, the funds owed. The State is intercepting the federal aid intended for Oswego County.



As a result, Oswego County taxpayers will be sending nearly a half-million dollars to Albany every week in 2026.

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP 602: NYS Medicaid								
6102 MEDICAL ASSITANCE MMIS								
A6102-545500	OTHER SUPPLIES & EXPENSE	25,443,590	25,330,544	25,330,544	25,251,590	25,251,590	25,251,590	25,251,590
	CONTRACTUAL	25,443,590	25,330,544	25,330,544	25,251,590	25,251,590	25,251,590	25,251,590
A6102-446010	FED AID MEDICAID ASSIST	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
	Total Appropriations	25,443,590	25,330,544	25,330,544	25,251,590	25,251,590	25,251,590	25,251,590
	Total Revenue	0	0	0	0	0	0	0
	Net County	25,443,590	25,330,544	25,330,544	25,251,590	25,251,590	25,251,590	25,251,590
	Total Appropriations - GROUP: 602	25,443,590	25,330,544	25,330,544	25,251,590	25,251,590	25,251,590	25,251,590
	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	25,443,590	25,330,544	25,330,544	25,251,590	25,251,590	25,251,590	25,251,590

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

Å 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 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 (OCMM)

- 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.

- OCMM plays a critical role in connecting people to essential services by working in close partnership with local transportation providers, human service agencies, and community stakeholders. Through coordination, analysis, planning, and outreach, we work to ensure that public transportation in Oswego County is safe, accessible, and responsive to the diverse needs of our community.

- The functions of this office include but are not limited to:

  - Oversight and coordination of the County's public transportation system, including fixed routes, dial-a-ride, seasonal services, and non-emergency medical transportation (NEMT).
  - Marketing and outreach to increase public awareness and understanding of available transportation services through presentations, materials, and community events.
  - Enhancing transportation access for vulnerable populations by supporting service integration and inter-agency coordination.
  - Development of one-stop call center functions to streamline eligibility verification and scheduling for multiple transportation programs.
  - Management of intelligent transportation systems (ITS) for improved dispatch, scheduling, tracking, and billing operations.
  - Oversight of compliance with NYS Department of Transportation safety standards and procedures.
  - Administration of transportation grant applications and reporting through local, state, and federal programs.
  - Continuous updates to the County's Coordinated Public Transit-Human Services Transportation Plan (Coordinated Plan).
  - Serving as liaison to the County Legislative Transportation Advisory Committee and maintaining the NYSDOT Black Cat reporting system.

The Office of Strategic Initiatives

Resolution No. 214 (October 14, 2021), of the Oswego County Legislature, established the Office of Strategic Initiatives to administer and disperse American Rescue Plan funding in an accountable manner. One that strategically addresses the short-term and long-term needs and impacts of the COVID-19 pandemic, maximizes impactful uses of the funds, and leverages additional funding for public health, public safety, and community enhancement. The office additionally is responsible for tasks associated with the successful completion of the Oswego County Municipal Infrastructure Program (MIP) Broadband deployment for Oswego County.

- 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 (òARP Actó).

∉ Under the guidance of the County Legislature, staff has worked with State, Federal and local partners, public and private, to identify eligible, impactful and sustainable investments in the County of Oswego in an effort to stabilize and grow the sectors of the Oswego County community that were most impacted by the Coronavirus Pandemic. Projects that leveraged additional funds beyond those directly allocated to the County and its resident municipalities through the ARP Act were highly considered in our review and prioritization process. Investments in infrastructure (water, sewer and broadband) received additional consideration and continue to be the subject of our requests for other funds as grant opportunities become available.

∉ Our efforts in FY 2026 will be focused on auditing the recipients who were awarded funds as described above and where appropriate, closing out those projects that have met their proposed goals and fulfilled the contractual obligations associated with the use of these funds. All projects will be completed and closed out by the end of 2026 to ensure that all funds are spent within the federal grant period. Additionally, the office is helping ensure compliance with the MIP program working to build out 345 miles of fiberoptic cable throughout the county. This project is targeting primarily homes that are listed as unserved or underserved based on FCC guidelines. The proposed network will pass roughly 11,000 homes and businesses throughout Oswego County and, working with our partners, will bring affordable Fiberoptic broadband internet service to residents in many cities, towns and villages.

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 642 PROMOTION & TOURISM								
6420 PROMOTION & TOURISM								
A6420-511000	SALARIES AND WAGES REG	345,227	380,067	380,067	381,358	375,978	375,978	376,079
	802054201 - DEP DIRECTOR OF TOURISM	70,288	74,601	74,601	77,408	77,408	77,408	77,408
	642095601 - SOCIAL MEDIA SPECIALIST	*41,753*	*47,773*	*47,773*	*48,450*	*48,450*	*48,450*	*48,450*
	642005701 - MARKETING & DESIGN SPEC	*55,000*	*63,149*	*63,149*	*63,149*	*63,149*	*63,149*	*63,149*
	642035501 - SR PUB INFORMATION OFFICER	*51,163*	*62,068*	*62,068*	*62,335*	*62,335*	*62,335*	*62,335*
	642035001 - PUBLIC INFO OFFICER	*41,753*	*47,774*	*47,774*	*47,975*	*47,975*	*47,975*	*47,975*
	642094901 - T&P INFO LIAISON	*33,494*	*39,096*	*39,096*	*39,879*	*34,499*	*34,499*	*34,600*
	642094902 - T&P INFO SPECIALIST	*41,287*	*45,606*	*45,606*	*42,162*	*42,162*	*42,162*	*42,162*
A6420-514200	VACATION BUY BACK	2,530	0	0	0	0	0	0
A6420-514300	ADDITIONAL HOURS	391	1,000	1,000	1,000	1,000	1,000	1,000
	PERSONAL SERVICES	348,148	381,067	381,067	382,358	376,978	376,978	377,079
A6420-590108	STATE RETIREMENT	35,580	36,421	36,421	36,421	43,545	43,545	43,545
A6420-590308	SOCIAL SECURITY	25,567	29,233	29,233	29,250	28,840	28,840	28,848
	FRINGE	61,146	65,654	65,654	65,671	72,385	72,385	72,393
A6420-521000	FURNITURE AND FURNISHINGS	701	2,000	2,000	2,000	2,000	2,000	2,000
A6420-526000	OTHER EQUIPMENT	138	2,500	10,000	2,500	2,500	2,500	2,500
	EQUIPMENT	839	4,500	12,000	4,500	4,500	4,500	4,500
A6420-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
A6420-542400	POSTAGE	8,323	10,000	10,000	10,000	8,000	8,000	8,000
A6420-542500	REPRODUCTION EXPENSE	17,226	15,000	15,000	20,000	20,000	20,000	20,000
A6420-542600	BOOKS & PERODICALS	299	400	400	400	400	400	400
A6420-542700	MEMBERSHIPS & DUES	2,168	2,500	3,500	3,000	3,000	3,000	3,000
A6420-543600	ADVERTISING	467,905	328,474	812,576	319,415	320,081	320,081	319,972
A6420-543800	OTHER FEES & SERVICES	14,308	15,000	15,000	15,000	15,000	15,000	15,000
A6420-544100	AUTOMOTIVE SUPPLIES & REPAIR	34	0	0	0	0	0	0
A6420-544200	GASOLINE & OIL	644	1,000	1,000	1,000	1,000	1,000	1,000
A6420-544300	AUTOMOBILE RENTAL	4,620	8,500	13,156	13,156	13,156	13,156	13,156
A6420-544400	MILEAGE REIMBURSEMENT	581	500	2,200	500	500	500	500
A6420-544500	OTHER TRAVEL REIMBURSEMENT	7,383	10,000	8,500	10,000	10,000	10,000	10,000
A6420-545500	OTHER SUPPLIES & EXPENSE	1,489	2,000	2,000	2,000	2,000	2,000	2,000
	CONTRACTUAL	524,982	393,374	883,332	394,471	393,137	393,137	393,028
A6420-411130	HOTEL/MOTEL TAX	(781,474)	(780,000)	(780,000)	(785,000)	(785,000)	(785,000)	(785,000)
	NON-PROPERTY TAX LOC	(781,474)	(780,000)	(780,000)	(785,000)	(785,000)	(785,000)	(785,000)
A6420-420900	OTHER CULTURE & REC INCOME	(3,475)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	DEPARTMENT INCOME	(3,475)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A6420-437150	ST AID TOURISM PROMOTION	(53,808)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
	STATE AID	(53,808)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 642 PROMOTION & TOURISM
6420 PROMOTION & TOURISM

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A6420-440890 ARPA	FED AID OTHER	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
	Total Appropriations	935,115	844,595	1,342,053	847,000	847,000	847,000	847,000
	Total Revenue	(838,757)	(842,000)	(842,000)	(847,000)	(847,000)	(847,000)	(847,000)
	Net County	96,358	2,595	500,053	0	0	0	0
	Total Appropriations - GROUP: 642	935,115	844,595	1,342,053	847,000	847,000	847,000	847,000
	Local Source	(784,949)	(782,000)	(782,000)	(787,000)	(787,000)	(787,000)	(787,000)
	State Aid	(53,808)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
	Federal Aid	0	0	0	0	0	0	0
	Local Sources	0	0	0	0	0	0	0
	Total Revenue	(838,757)	(842,000)	(842,000)	(847,000)	(847,000)	(847,000)	(847,000)
	Net County	96,358	2,595	500,053	0	0	0	0

VETERANS SERVICES AGENCY

The County Veterans' Service agencies are required by section 357 of 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.

According to the National Center for Veterans Analysis and Statistics, there are just over 8,000 veterans living in Oswego County making up almost 7% of the population with 30% of veterans having a disability and 8% living below the poverty level (www.usafacts.org). 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 2026ð

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 2026 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 in the New York State FreshConnect Checks Program for Veterans
- Become familiar with governmental, non-governmental, and not-for-profit organizations to direct veterans and their families to services our office may not provide
- Develop a working relationship with agencies inside our county and state government to provide the best services possible for our veterans and their families
- Continue to work with not-for-profit organizations such as Clear Path for Veterans and Soldier On to ensure the needs of our veterans are met
- Work to increase access to veterans located in rural areas of the county by staffing our satellite location, attending functions and tabling events, taking advantage of the VA’s Mobile Vet Centers, and going to where the veterans are
- Create information brochures to provide an explanation of benefits and processes to allow veterans and their families to prepare for future life changes

Anticipated budget impacts in 2026:

- 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 and training is currently provided at no cost by the NYS Division of Veterans’ Services, decreasing accreditation and training costs
- Creating printed material used to provide veterans with an explanation of their benefits, our services, locations, times, and contact information

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 651 VETERANS								
6510 VETERANS								
A6510-511000	SALARIES AND WAGES REG	156,867	167,505	170,201	175,522	175,522	175,522	175,522
	651010001 - DIR VETERANS SERVCS	*60,792*	*74,601*	*74,601*	*77,399*	*77,399*	*77,399*	*77,399*
	651033301 - PRIN VETERANS SVCS ASSIST	*45,007*	*49,421*	*49,421*	*54,640*	*54,640*	*54,640*	*54,640*
	651033302 - SR VETERANS SVCS ASSIST	*39,615*	*43,483*	*43,483*	*43,483*	*43,483*	*43,483*	*43,483*
	PERSONAL SERVICES	156,867	167,505	170,201	175,522	175,522	175,522	175,522
A6510-590108	STATE RETIREMENT	17,502	19,479	19,479	19,479	23,076	23,076	23,076
A6510-590308	SOCIAL SECURITY	11,984	12,814	13,020	13,427	13,427	13,427	13,427
	FRINGE	29,487	32,293	32,499	32,906	36,503	36,503	36,503
A6510-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A6510-526000	OTHER EQUIPMENT	329	1,000	1,000	1,000	1,000	1,000	1,000
	EQUIPMENT	329	1,000	1,000	1,000	1,000	1,000	1,000
A6510-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
A6510-542400	POSTAGE	129	150	150	150	150	150	150
A6510-542500	REPRODUCTION EXPENSE	276	400	400	400	400	400	400
A6510-542600	BOOKS & PERODICALS	164	0	0	0	0	0	0
A6510-542700	MEMBERSHIPS & DUES	0	140	140	140	140	140	140
A6510-543800	OTHER FEES & SERVICES	1,560	1,650	1,650	1,650	1,650	1,650	1,650
A6510-544400	MILEAGE REIMBURSEMENT	171	500	500	500	500	500	500
A6510-544500	OTHER TRAVEL REIMBURSEMENT	0	1,000	1,000	1,000	1,000	1,000	1,000
A6510-545500	OTHER SUPPLIES & EXPENSE	503	1,000	1,000	1,000	1,000	1,000	1,000
	CONTRACTUAL	2,803	4,840	4,840	4,840	4,840	4,840	4,840
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	(50,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
	STATE AID	(50,000)	(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	189,485	205,638	208,540	214,268	217,865	217,865	217,865
	Total Revenue	(50,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
	Net County	139,485	180,638	183,540	189,268	192,865	192,865	192,865

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 651 VETERANS
6510 VETERANS

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 651	189,485	205,638	208,540	214,268	217,865	217,865	217,865
Local Source	0	0	0	0	0	0	0
State Aid	(50,000)	(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	(50,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Net County	139,485	180,638	183,540	189,268	192,865	192,865	192,865

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 ð 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 ð Daily and Weekend
- Congregate 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 Information Counseling and Assistance
- Health Promotion Programs
- Transportation to Senior Dining Centers and Shopping Assistance
- Home Energy Assistance Program (HEAP) Assistance
- NY Connects ð No Wrong Door to Long Term Services and Supports
- Project Life Saver GPS Tracking System
- Friendly Call/Telephone Reassurance
- Animatronic Pets
- Santa for Seniors
- Annual Senior Picnic
- Virtual Senior Center
- ElliQ ð Artificial Intelligence Companions for Isolated/Lonely Elderly
- Ramps
- Transportation to Social Adult Day
- Blooming Health Notification System
- Caregiver Luncheon
- Computer Learning Lab
- Family Game Night
- Prescription Medication Drop Box

OFA is committed to providing 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.

2025 saw the completion to the Bunner Street County Building renovation. OFA was allocated additional space for Senior Services! The senior space will be utilized for a congregate meal site, bringing hot, nutritious noon meals back to Oswego City elderly while providing a place to gather and socialize in a safe space. The space will also be used to deliver evidence-based health promotion programs such as Stepping On, Wellness Initiative for Senior Education (WISE), Powerful Tools for Caregivers, Chronic Disease Self-Management, and Walk with Ease. Additionally, there will be a computer lab that will be available for seniors to use on their own or for scheduled senior activities including defensive driving courses, computer/technology classes, osteo bone builder's classes, cooking classes, etc.

2026 Goals for the Office for the Aging Include:

- Senior Congregate Dining Center - Oswego
  OFA will expand into the newly renovated space at the Bunner St. and open a new senior congregate dining site. The location is conveniently located on the CENTRO bus route and is easily accessible. The Oswego area has been without a congregate dining site for ten (10) years. This gathering space is highly anticipated as a place to gather, receive a hot meal, receive nutrition education, obtain timely information from community providers and a place to socialize.

- Evidence Based Health Programming
  The new OFA expanded space will be used to provide Evidence Based Health Promotion (Chronic Disease Self-Management, Stepping On, National Diabetes Prevention Program, Tai Chi for Arthritis, Powerful Tools for Caregiver, Walk with Ease) utilizing an MOU with the County Health Department. OFA will also work within the community to bring in person Safe Driving Classes, AARP Tax Aides, RSVP Osteo Bone Builder Classes, computer/technology classes for seniors, and cooking classes.

- Computer and Technology Classes
  OFA will expand services will the addition of 6 computer workstations. OFA will bring in volunteer òexpertsó and offer computer how to and technology (iPad, smart phones, smart TVÕs) classes. The computers will also be available for seniors to access the internet and utilize our online programing: Get Set up, Trualta, Arch Angels, Senior Planet, and Virtual Senior Center.

- Drop In RESPITE Program
  OFA will explore the option of a drop-in respite program to be available from 10am to 2pm on days the congregate dining site is not open. OFA will seek grant funding to staff the respite program with a manager who will be tasked with managing the site, obtaining volunteers, and organizing activities. The manager will report to the OFA Caregiver Coordinator and Administrator.

- Family Game Night(s)
  OFA has received several multigenerational games from the State Office for the Aging (NYSOFA). OFA will work with area colleges to obtain interns to establish community family friendly game days/nights. Interns will be tasked with finding locations throughout the county, creating an advertising plan, executing advertising, and securing volunteers to help execute. We plan to have two events each Spring and 2 events each Fall. As this is multigenerational, we hope to bring families together without technology, with the ultimate goal of reestablishing verbal communication.

- Senior Home Care
  With the increase in Unmet Need funding from the Governor, State Legislature, and NYSOFA OFA will be expanding our Senior Home Care program, bringing additional participants into programing and reducing, or hopefully eliminating the wait list for services. Depending on the level of additional funding, OFA may find it necessary to hire a new Case Manager.

- Transportation

  OFA will continue to work with the Office of Mobility Management to provide transportation options for the elderly of Oswego County. The OMM has assisted the OFA with targeted transportation to Farmerǒs Markets and the Senior Picnic, as well as transportation to the Oswego County Fair, the NYS Fair, and expanding Access Oswego with additional hours and weekend travel. While many of these options are available to all County residents, the addition of these òspecialtyó trips allows our elderly to be ABLE to participate. Many have no other option.

- Service Accessibility

  Transportation, while greatly improved, can still be a hinderance to the elderly of Oswego County. OFA will continue to create new partnerships within the county making access to services greater. OFA will continue to go out into the community and meet people where they live, eliminating the hurdle to accessing information, assistance and connection to services. Portable scanners, iPads and printers have been purchased and are available to use at remote locations.

- Isolationism

  OFA will continue to look for new ways to address social isolationism and loneliness. Adding to the òSanta for Seniorsó program, OFA will work with community organizations to provide small gift bags to all senior building residents so no one is left feeling unseen. OFA will continue to distribute animatronic cats, dogs, and birds, to socially isolated seniors to help with their mental health and to combat loneliness. OFA will encourage participants into the virtual senior center, to reach those who want to be involved but cannot attend a dining center. OFA will also continue and expand upon its Holiday Card Program were Christmas cards, Valentineǒs Day cards and Spring cards are personally signed and distributed to lonely, vulnerable seniors who have no family support to help brighten their day. OFA will continue to partner with Catholic Charities and the Food Bank of Central New York to provide food boxes (when available) to vulnerable seniors for the holidays. OFA will move forward with establishing a Friendly Visitor program in 2026 utilizing volunteers. This will complement our Friendly Call program already in place utilizing RSVP volunteer callers.

- Stability
  Continue to provide the same level of services aiding the elderly of Oswego County while finding new ways to meet the challenging and ever-changing needs of the growing elderly population.

The greatest hurdle to OFA and program sustainability is the lack of Federal and State fiscal support of Aging Services. A recent study conducted by CUNY identified that 43% of the GDP spending is by those aged 60 and older, while less than 1% of the State budget is provided to support aging services. Older adults and their caregivers account for nearly half of the population in New York State, and it only continues to grow. Between 2011 and 2021, the number of people aged 65 and older increased by 21%. As more residents òageó into services provided by OFA, there is not enough dollars to support the need.

The fiscal implication is most noticeable in the Senior Nutrition program, our home delivered meals and congregate dining meals. Retired senior income remains the same, but the cost of living continues to rise and subsequently so does the number of people seeking assistance in the form of the Senior Nutrition Meal Program. During COVID, OFA saw the highest spike in those seeking assistance, with OFA providing 288,843 meals in 2020. The meal program has an overall increase of 10.8% in the number of meals provided in 2025 compared to 2019, while grant funding specifically for the Nutrition Program has remained budget neutral.

* Source: US Census Bureau, The American Community Survey

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 677 PROGRAM FOR THE AGING
6772 OFFICE FOR THE AGING

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A6772-511000	SALARIES AND WAGES REG	675,671	785,367	787,676	800,338	799,096	799,096	799,096
	677235901 - AGING SERVICE ADMIN	*72,684*	*96,595*	*96,595*	*100,475*	*100,475*	*100,475*	*100,475*
	677292803 - SR CASE MANAGE AGING	*0*	*0*	*0*	*0*	*0*	*0*	*0*
	677292803 - CASE MANAGE AGING	*41,340*	*46,242*	*46,242*	*46,242*	*46,242*	*46,242*	*46,242*
	677292805 - SR CASE MANAGE AGING	*63,934*	*70,194*	*70,194*	*70,194*	*70,194*	*70,194*	*70,194*
	677256703 - SR AGING SERV SPEC	*50,088*	*54,774*	*54,774*	*56,126*	*56,126*	*56,126*	*56,126*
	677221901 - ADMIN SECRETARY	*49,636*	*51,125*	*51,125*	*52,027*	*52,027*	*52,027*	*52,027*
	677292804 - CASE MANAGER AGING	*44,677*	*45,619*	*45,619*	*46,242*	*46,242*	*46,242*	*46,242*
	677292801 - CASE MANAGER AGING	*44,631*	*49,001*	*49,001*	*49,001*	*49,001*	*49,001*	*49,001*
	677292802 - CASE MANAGER AGING	*43,430*	*47,793*	*47,793*	*48,854*	*48,854*	*48,854*	*48,854*
	677256702 - AGING SERVICE SPEC	*42,109*	*46,663*	*46,663*	*47,411*	*47,411*	*47,411*	*47,411*
	677256701 - AGING SERVICE SPEC	*41,284*	*44,817*	*44,817*	*46,155*	*46,155*	*46,155*	*46,155*
	677227001- AGING SERVICE TECH	*0*	*42,241*	*42,241*	*42,802*	*42,802*	*42,802*	*42,802*
	766226904 - AGING SERVICES TECH	*39,502*	*43,483*	*43,483*	*43,483*	*42,241*	*42,241*	*42,241*
	677200101 - SR ACCOUNT CLERK	*35,477*	*39,171*	*39,171*	*39,171*	*39,171*	*39,171*	*39,171*
	677226902 - AGING SERVICE ASSIST	*34,461*	*37,838*	*37,838*	*39,976*	*39,976*	*39,976*	*39,976*
	677226903 - AGING SERVICE ASSIST	*32,334*	*35,499*	*35,499*	*37,867*	*37,867*	*37,867*	*37,867*
	677226901 - TYPIST	*31,563*	*34,312*	*34,312*	*34,312*	*34,312*	*34,312*	*34,312*
A6772-514200	VACATION BUY BACK	1,895	0	0	2,100	2,100	2,100	0
A6772-514300	ADDITIONAL HOURS	780	1,000	1,000	1,000	1,000	1,000	1,000
	PERSONAL SERVICES	678,345	786,367	788,676	803,438	802,196	802,196	800,096
A6772-590108	STATE RETIREMENT	90,249	101,887	101,887	101,887	118,494	118,494	118,494
A6772-590308	SOCIAL SECURITY	50,498	60,310	60,487	61,463	61,368	61,368	61,368
	FRINGE	140,748	162,197	162,374	163,350	179,862	179,862	179,862
A6772-521000	FURNITURE & FURNISHINGS	60	500	500	500	500	500	500
A6772-522000	OFFICE EQUIPMENT	1,000	0	0	0	0	0	0
A6772-526000 SHINE	OTHER EQUIPMENT	634	0	0	0	0	0	0
A6772-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	1,694	500	500	500	500	500	500
A6772-542400	POSTAGE	3,163	3,000	3,000	2,000	2,000	2,000	2,000
A6772-5424500 IDDD	REPRODUCTION EXPENSE	0	0	0	0	0	0	0
A6772-5424500 SHINE	REPRODUCTION EXPENSE	2,503	0	0	0	0	0	0
A6772-542500	REPRODUCTION EXPENSE	1,150	1,000	1,768	1,000	1,000	1,000	1,000
A6772-542700	MEMBERSHIPS & DUES	1,922	1,922	1,922	2,000	2,000	2,000	2,000
A6772-543600 IDDD	ADVERTISING	0	0	0	0	0	0	0
A6772-543600 SHINE	ADVERTISING	0	0	0	0	0	0	0
A6772-543600	ADVERTISING	475	500	500	500	500	500	500
A6772-543700	CONSULTING	16,387	24,580	24,580	0	0	0	0
A6772-543800 3B	OTHER FEES & SERVICES	0	82,266	82,266	84,766	84,766	84,766	84,766

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 677 PROGRAM FOR THE AGING								
6772 OFFICE FOR THE AGING								
A6772-543800 3C	OTHER FEES & SERVICES	0	996,588	996,588	1,205,577	1,205,577	1,205,577	1,104,752
A6772-543800 3D	OTHER FEES & SERVICES	0	2,500	2,500	4,000	4,000	4,000	4,000
A6772-543800 3E	OTHER FEES & SERVICES	0	35,750	35,750	35,500	35,500	35,500	35,500
A6772-543800ALZ	OTHER FEES & SERVICES	0	13,500	13,500	12,748	12,748	12,748	12,748
A6772-543800 CSE	OTHER FEES & SERVICES	0	88,500	126,954	101,875	101,875	101,875	101,875
A6772-543800 EISEP	OTHER FEES & SERVICES	0	302,000	387,910	287,000	287,000	287,000	287,000
A6772-543800 MGALZ	OTHER FEES & SERVICES	841	0	0	0	0	0	0
A6772-543800 OFAAR	OTHER FEES & SERVICES	110,847	0	287,224	0	0	0	0
A6772-543800 SHINE	OTHER FEES & SERVICES	43,778	95,000	95,000	0	0	0	0
A6772-543800 UMN	OTHER FEES & SERVICES	127,146	213,123	810,765	295,150	295,150	295,150	295,150
A6772-543800 WIN	OTHER FEES & SERVICES	0	869,174	869,174	1,233,603	1,233,603	1,233,603	1,132,778
A6772-543800	OTHER FEES & SERVICES	142,872	1,000	1,000	1,000	1,000	1,000	1,000
A6772-544400 SHINE	MILEAGE REIMBURSEMENT	2,015	0	0	0	0	0	0
A6772-544400	MILEAGE REIMBURSEMENT	24,196	2,000	2,000	1,000	1,000	1,000	1,000
A6772-544500 SHINE	OTHER TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
A6772-544500	OTHER TRAVEL REIMBURSEMENT	2,495	3,000	3,000	3,000	3,000	3,000	3,000
A6772-545500 COV19	OTHER SUPPLIES AND EXPENSE	0	0	0	0	0	0	0
A6772-545500 NYCON	OTHER SUPPLIES AND EXPENSE	0	8,000	8,000	10,500	10,500	10,500	10,500
A6772-545500 SHINE	OTHER SUPPLIES AND EXPENSE	2,312	0	0	0	0	0	0
A6772-545500 UMN	OTHER SUPPLIES AND EXPENSE	75,812	0	0	0	0	0	0
A6772-545500	OTHER SUPPLIES & EXPENSE	2,065,226	5,000	5,000	3,250	3,250	3,250	3,250
	CONTRACTUAL	2,623,141	2,748,403	3,758,401	3,284,469	3,284,469	3,284,469	3,082,819
A6772-419720	PROGRAMS FOR THE AGING	(97,741)	(111,500)	(111,500)	(95,000)	(95,000)	(95,000)	(95,000)
	DEPARTMENT INCOME	(97,741)	(111,500)	(111,500)	(95,000)	(95,000)	(95,000)	(95,000)
A6772-427701 MGALZ	ALZHEIMER LOCAL	(3,096)	0	0	0	0	0	0
A6772-427701	ALZHEIMER LOCAL	(24,056)	(15,000)	(15,000)	(12,748)	(12,748)	(12,748)	(12,748)
	LOCAL REVENUE	(27,152)	(15,000)	(15,000)	(12,748)	(12,748)	(12,748)	(12,748)
A6772-437720 CSE	ST AID PROGRAMS FOR AGING	(137,388)	(246,267)	(284,721)	(259,506)	(259,506)	(259,506)	(259,506)
A6772-437720 EISEP	ST AID PROGRAMS FOR AGING	(153,406)	(313,363)	(399,273)	(353,290)	(353,290)	(353,290)	(353,290)
6772 OFFICE FOR THE AGING								
A6772-437720 NYCON	ST AID PROGRAMS FOR AGING	0	(286,346)	(286,346)	(286,346)	(286,346)	(286,346)	(286,346)
A6772-437720 UMN	ST AID PROGRAMS FOR AGING	(143,564)	(307,608)	(905,250)	(307,608)	(307,608)	(307,608)	(307,608)
A6772-437720 WIN	ST AID PROGRAMS FOR AGING	(307,608)	(298,841)	(298,841)	(317,251)	(317,251)	(317,251)	(317,251)
A6772-437720	ST AID PROGRAMS FOR AGING	(493,770)	(72,843)	(72,843)	(72,550)	(72,550)	(72,550)	(72,550)
	STATE AID	(1,235,736)	(1,525,268)	(2,247,274)	(1,596,551)	(1,596,551)	(1,596,551)	(1,596,551)
A6772-440890 ARPAI	FED AID OTHER	0	(75,000)	(75,000)	(75,000)	0	0	0
A6772-447720 3B	FED AID PROGRAM FOR AGING	0	(108,184)	(108,184)	(94,945)	(94,945)	(94,945)	(94,945)
A6772-447720 3C	FED AID PROGRAM FOR AGING	0	(257,364)	(257,364)	(267,644)	(267,644)	(267,644)	(267,644)
A6772-447720 3D	FED AID PROGRAM FOR AGING	0	(7,996)	(7,996)	(7,567)	(7,567)	(7,567)	(7,567)

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 677 PROGRAM FOR THE AGING								
6772 OFFICE FOR THE AGING								
A6772-447720 3E	FED AID PROGRAM FOR AGING	0	(55,555)	(55,555)	(55,572)	(55,572)	(55,572)	(55,572)
A6772-447720 CMC6	FED AID PROGRAM FOR AGING	0	0	(85,282)	0	0	0	0
A6772-447720 FCC6	FED AID PROGRAM FOR AGING	0	0	(42,351)	0	0	0	0
A6772-447720 HDC6	FED AID PROGRAM FOR AGING	0	0	(127,650)	0	0	0	0
A6772-447720 PHC6	FED AID PROGRAM FOR AGING	0	0	(13,113)	0	0	0	0
A6772-447720 SHINE	FED AID PROGRAM FOR AGING	(81,295)	(108,184)	(108,184)	0	0	0	0
A6772-447720 SSC6	FED AID PROGRAM FOR AGING	0	0	(130,335)	0	0	0	0
A6772-447720	FED AID PROGRAM FOR AGING	(722,466)	(163,802)	(163,802)	(140,834)	(85,605)	(85,605)	(85,605)
	FEDERAL AID	(803,761)	(776,085)	(1,174,816)	(641,562)	(511,333)	(511,333)	(511,333)
	Total Appropriations	3,443,928	3,697,467	4,709,951	4,251,757	4,267,027	4,267,027	4,063,277
	Total Revenue	(2,164,389)	(2,427,853)	(3,548,590)	(2,345,861)	(2,215,632)	(2,215,632)	(2,215,632)
	Net County	1,279,538	1,269,614	1,161,361	1,905,896	2,051,395	2,051,395	1,847,645

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 677		3,443,928	3,697,467	4,709,951	4,251,757	4,267,027	4,267,027	4,063,277
	Local Source	(124,893)	(126,500)	(126,500)	(107,748)	(107,748)	(107,748)	(107,748)
	State Aid	(1,235,736)	(1,525,268)	(2,247,274)	(1,596,551)	(1,596,551)	(1,596,551)	(1,596,551)
	Federal Aid	(803,761)	(776,085)	(1,174,816)	(641,562)	(511,333)	(511,333)	(511,333)
	Interfund Transfers	0	0	0	0	0	0	0
Total Revenue		(2,164,389)	(2,427,853)	(3,548,590)	(2,345,861)	(2,215,632)	(2,215,632)	(2,215,632)
Net County		1,279,538	1,269,614	1,161,361	1,905,896	2,051,395	2,051,395	1,847,645

YOUTH BUREAU / RECREATION AND PARKS ð

The Oswego County Youth Bureau, established in 1974 through county resolution number 147, brought together a newly formed county department with the pre-existing Oswego City Youth Bureau, which had been operating since 1963. Partially funded by state aid from the NYS Office of Children and Family Services, its core mission, aligned with the broader NYS Youth Bureau system, is to foster positive development opportunities for all young people. Additionally, it provides crucial early prevention services for youth identified as being at risk of engaging in delinquent behavior. A notable aspect of the Oswego County Youth Bureau's responsibilities is its oversight of 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.

The Oswego County Youth Bureau directly administers a variety of impactful youth development programs, including the AmeriCorps Program, Leadership Oswego County Youth Program, Youth Leaders in Action, and initiatives like Little Free Libraries, Lego Club, Splash into Reading, and Read It Club. They also organize the Oswego County Youth Career Summit, manage the Oswego County Community Services Directory, facilitate Traveling Arts in the Parks, lead the Young Adventurers program, and spearhead the Oswego County Mural Project, alongside numerous other youth activities held throughout the year across the county. Beyond direct programming, the Youth Bureau plays a crucial coordinating role in services for runaway and homeless youth in Oswego County, with its Executive Director serving as the dedicated Runaway and Homeless Coordinator. In a broader leadership capacity, the Youth Bureau Executive Director also chairs the Workforce Development Board of Oswego County Youth Committee, advises the NYS Youth Council for the Central and Southern Tier Regions, and holds the position of Vice President for 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, operating under the umbrella of the Youth Bureau, is entrusted with the management and operation of several key recreational facilities across Oswego County. These include Camp Hollis, a well-regarded residential camp situated in the Town of Oswego; Camp Zerbe, a nature park offering outdoor experiences in the Town of

Williamstown; and Independence Trail, a scenic nature path adjacent to Independence Station in the Town of Scriba. Furthermore, the division oversees Legends Fields, a comprehensive sports complex in the City of Oswego featuring six lighted baseball and softball diamonds. Beyond these specific sites, the division actively supports and enriches local municipal recreation summer programs, including various drop-in activities within the City of Oswego, and organizes free children's performers and educational STEAM events for communities county-wide. Looking ahead to 2026, the division anticipates a significant expansion with the acquisition of property located at 35 Health Camp Road in the Town of Oswego.

The 2026 budget proposal for the Oswego County Youth Bureau is shaped by a mix of anticipated revenue increases and strategic reallocations, even as some funding streams face reductions. While overall revenues are projected to rise, specific program allocations will fluctuate, with proposed increases for Youth Development Programming (YDP), Youth Sports and Education Funding (YSEF), and Youth Team Sports (YTS). Conversely, funding is proposed to remain level for the Youth Leadership Network, NYS Youth Council, Supervision and Treatment Services for Juveniles Program (STSJP), and Runaway Homeless Youth (RHY) initiatives. Federal funding for the Youth Bureau's Parks & Recreation division, which comes from USDA and AmeriCorps, faces a proposed decrease in USDA allocation for 2026. Oswego AmeriCorps is expected to receive $242,403 for the 2025-26 program year, a reduction from the previous year that unfortunately necessitates the elimination of one position.
In response to the growing demands on the Youth Bureau and Parks & Recreation, particularly with recent and planned expansions at facilities like Legends Fields, Independence Trail, Camp Zerbe, Camp Hollis, and the new Knopp property, a new hybrid position is being proposed. The current two Parks & Recreation staff members are facing an exceptionally high workload, a challenge further exacerbated by the loss of two City of Oswego employees in 2024, one of whom provided crucial clerical support for the division. This proposed hybrid role, shared between the Youth Bureau and Parks & Recreation, aims to alleviate the significant staffing pressure, enhance operational capacity, and create new opportunities for both departments, including the development of leadership programming such as the New Youth Leaders in Action initiative, and improved collaboration with municipalities, schools, and NYS OCFS.

Oswego AmeriCorps is embarking on its 29th year with a one-year grant, effective November 1, 2025, and is projected to receive $242,403 for the 2025-2026 program year. This budget reflects a significant decrease of $107,000 in federal AmeriCorps funding, necessitating some programmatic adjustments, including the reduction of one program staff position and an alteration in the number of members. Moving forward, the program will strategically concentrate its efforts on the Corporation's priority areas of economic opportunity and healthy futures. For 2026, the ambitious goal is to deploy 40 AmeriCorps members into various community settings, including school districts, libraries, and municipal/town parks.

These members will also be crucial in delivering housing and nutritional services to disadvantaged individuals throughout Oswego County. AmeriCorps will continue its vital role in staffing summer youth programs across the county, maintaining a strong emphasis on nutrition and fitness, volunteer management, and housing management. A new and important objective for the upcoming year is to foster increased collaboration with local colleges and universities, leveraging their resources and expertise to further enhance the program's impact.

Camp Hollis continues to fulfil the need to serve the children of Oswego County with a positive camping experience. 678 campers attended Camp Hollis in 2024. In total, 9,481 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 2024 174 scholarships were provided. For 2026 there is an increase in Camp Hollis staffing costs due to a minimum wage increase ($15.50/hr. to $16.50/hr.). With strategic year-round marketing and word-of-mouth from this summer, the goal for 2026 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 2026. In 2024, 1,879 individuals enjoyed Camp Hollis through rental groups. Strong rental numbers result in higher revenue. The acquisition of the Knopp property 35 Health Camp Road has impacted expenses and required some lines be increased for 2026. With growth within the department a part-time seasonal maintenance position has been proposed to help with upkeep and assist with the busy summer operations.

Interest in Camp Zerbe continues to surge, solidifying its role as a vital component for the future of outdoor recreation in Oswego County. Extensive improvements, including infrastructure renovations, trail development, a new bathhouse, an 18-hole disc golf course, and new basketball and pickleball courts, have significantly increased park usage. This heightened activity is projected to boost revenue in 2026 through new advertising sales on disc golf tee boxes and proposed increases in rental and camper fees. In 2025, the six-week day camp program successfully hosted 240 campers, while facility rentals remain strong, now extended thanks to the completed renovation work on the "Paco Malone" Building and necessary roof repairs to the lodge.

In August, the County Legislature approved a crucial 5-year contract for RFP 25-YB-003 Legends Fields Tournament Operations, securing significant future activity for the complex. Additionally, the Youth Bureau reached an agreement with the Oswego City School District for 2026 usage, both of which are set to increase revenue for Parks & Recreation. Having operated Legends Fields for the first time in 2024, Oswego County witnessed a substantial increase in its utilization in 2025. This complex, featuring six lighted baseball and softball diamonds in the City of Oswego, is a 30-plus-year-old facility continually undergoing necessary upgrades and repairs. Renovations commenced in Fall 2023 with the installation of turf, improved site drainage, parking lot paving and striping, and updates to electricity and lighting. Further enhancements in 2025 included plumbing, new batting cages, and additional electrical work. The ongoing energy study to improve the county's energy efficiency includes the field lights, which represent the largest operational cost. Several grant applications have been submitted to fund parking lot lights, a new playground, field netting, scoreboards, and a storage shed. In 2025, Legends Fields served a diverse user base, including modified and high school baseball and softball teams, little league teams, travel teams, and SUNY Oswego. Champions Sports was contracted in 2025 to host tournaments throughout the summer and fall, while the Youth Bureau Parks & Recreation division directly offered youth softball for girls in grades K-12, a challenger softball and mentor program, and a summer youth sports program. For 2026, plans include expanding programming and continuing infrastructure improvements. To support this growth and summer programming, a new part-time seasonal position is being proposed. Furthermore, an increase in the maintenance and operations line, as well as the supply line, is proposed to facilitate infrastructure replacement/improvement and equipment purchases. Additional revenue streams are being developed through advertising, contracts, and programming, including a positive response to field banners offered in 2025, which will become another new revenue source in 2026.

Development at Independence Trail is ongoing, with significant upgrades already completed through a NYS Resiliency and Economic Development Initiative (REDI) commission grant. In 2025, a highly successful collaborative effort brought together over 100 students and volunteers for an Endangered Species Clean Up Day at the trail. This event showcased strong partnership between the Oswego County Youth Bureau/Parks & Recreation, Friends of Rosamond Gifford Zoo, and the Center for Instruction, Technology & Innovation. Additionally, a dedicated summer trail crew is actively engaged in maintaining the property and performing necessary repairs, ensuring the trail remains in excellent condition for visitors.

The Oswego County Youth Bureau Parks & Recreation is experiencing a period of significant growth, a transformation that presents exciting opportunities to further benefit the youth of Oswego County. The increasing numbers in demand and the strategic design of programming underscore the positive impact these services have. This ongoing expansion, coupled with the enhanced development and rising usage of our diverse facilities ñ including Camp Hollis, Camp Zerbe, Independence Trail, and Legends Fields, lays a strong foundation for a healthy and prosperous future, ensuring that the youth of Oswego County have access to enriching and engaging recreational opportunities for years to come.

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 702 RECREATION								
7020 COUNTY RECREATION								
A7020-511000	SALARIES AND WAGES REG	160,451	177,178	178,588	180,814	180,814	180,814	180,814
	702057701 - DIR OF REC & YOUTH DEV	*68,844*	*70,908*	*70,908*	*72,246*	*72,246*	*72,246*	*72,246*
	702057801 - COORD REC YOUTH DEV	*59,544*	*62,547*	*62,547*	*62,557*	*62,557*	*62,557*	*62,557*
	702095201 - BUILDING MAINT MECH	*32,957*	*37,423*	*37,423*	*39,171*	*39,171*	*39,171*	*39,171*
	702029201 - CAMP ZERBE SUMMER DIR	*6,120*	*6,300*	*6,300*	*6,840*	*6,840*	*6,840*	*6,840*
	PERSONAL SERVICES	160,451	177,178	178,588	180,814	180,814	180,814	180,814
A7020-590108	STATE RETIREMENT	11,206	19,233	19,233	19,233	26,688	26,688	26,688
A7020-590308	SOCIAL SECURITY	12,230	13,554	13,662	13,833	13,833	13,833	13,833
	FRINGE	23,436	32,787	32,895	33,066	40,521	40,521	40,521
A7020-541200	REPAIRS -BUILIDNG & PROPERTY	0	0	0	0	0	0	0
A7020-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	0	0	2,000	2,000	2,000	2,000
A7020-544200	GASOLINE & OIL	0	0	0	800	800	800	800
A7020-544400	MILEAGE REIMBURSEMENT	0	0	0	1,200	1,200	1,200	1,200
A7020-545500	OTHER SUPPLIES & EXPENSE	4,132	5,000	5,000	5,000	4,000	4,000	4,000
A7020-545500 ZSUM	OTHER SUPPLIES & EXPENSE	11,288	11,288	11,288	13,000	13,000	13,000	13,000
	CONTRACTUAL	15,420	16,288	16,288	22,000	21,000	21,000	21,000
A7020-423500	YOUTH RECREATION SERV OTH GOV	(1,552)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	INTERGOVERNMENTAL CH	(1,552)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
A7020-438200	ST AID YOUTH PROGRAMS	0	(4,500)	(4,500)	0	0	0	0
A7020-438200 REC	ST AID YOUTH PROGRAMS	0	(26,000)	(26,000)	(33,318)	(33,318)	(33,318)	(33,318)
	STATE AID	0	(30,500)	(30,500)	(33,318)	(33,318)	(33,318)	(33,318)
A7020-440890 ARPAI	FED AID OTHER	(57,239)	(58,000)	(58,000)	0	0	0	0
	FEDERAL AID	(57,239)	(58,000)	(58,000)	0	0	0	0
	Total Appropriations	199,307	226,253	227,771	235,880	242,335	242,335	242,335
	Total Revenue	(58,791)	(90,500)	(90,500)	(35,318)	(35,318)	(35,318)	(35,318)
	Net County	140,516	135,753	137,271	200,562	207,017	207,017	207,017
7180 CAMP ZERBE								
A7180-514000	TEMPORARY & PART-TIME	0	0	3,441	0	0	0	0
	PERSONAL SERVICES	0	0	3,441	0	0	0	0
A7180-590308	SOCIAL SECURITY	0	0	263	0	0	0	0
	FRINGE	0	0	263	0	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 702 RECREATION								
7180 CAMP ZERBE								
A7180-541200	REPAIRS-BUILDING & PROP	1,303	2,000	2,000	2,000	2,000	2,000	2,000
A7180-541800	GAS & HEATING FUEL	0	0	0	0	0	0	0
A7180-542200	REPAIRS & MAINT EQUIP	366	800	800	800	500	500	500
A7180-542500	REPRODUCTION EXPENSE	0	0	0	1,800	1,800	1,800	1,800
A7180-543800	OTHER FEES & SERVICES	13,220	13,220	13,220	14,400	14,400	14,400	14,400
A7180-545500	OTHER SUPPLIES & EXPENSE	2,265	5,750	4,250	5,750	5,750	5,750	5,750
	CONTRACTUAL	17,153	21,770	20,270	24,750	24,450	24,450	24,450
A7180-423500	YOUTH RECREATION REVENUE	(18,115)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(23,500)
	INTERGOVERNMENTAL CH	(18,115)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(23,500)
A7180-438200	ST AID YOUTH PROGRAMS	0	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)
	STATE AID	0	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)
	Total Appropriations	17,153	21,770	23,974	24,750	24,450	24,450	24,450
	Total Revenue	(18,115)	(21,350)	(21,350)	(21,350)	(21,350)	(21,350)	(24,850)
	Net County	(962)	420	2,624	3,400	3,100	3,100	(400)
7181 CAMP HOLLIS								
A7181-511000	SALARIES AND WAGES REG	140,662	0	0	0	0	0	0
	702029222 - KITCHEN MANAGER	*9,800*	*0*	*0*	*0*	*0*	*0*	*0*
	702029204 - SEASONAL CLERK	*7,735*	*0*	*0*	*0*	*0*	*0*	*0*
	702029227 - SECURITY SUBSTITUTE	*7,500*	*0*	*0*	*0*	*0*	*0*	*0*
	702029202 - ASSISTANT DIRECTOR	*6,853*	*0*	*0*	*0*	*0*	*0*	*0*
	702029201 - SUMMER ADMIN	*5,400*	*0*	*0*	*0*	*0*	*0*	*0*
	702029228 - SITE DIRECTOR	*6,853*	*0*	*0*	*0*	*0*	*0*	*0*
	702029203 - ASSIST KITCHEN MGR	*5,513*	*0*	*0*	*0*	*0*	*0*	*0*
	702029226 - SECURITY GUARD	*4,760*	*0*	*0*	*0*	*0*	*0*	*0*
	702029215 - GRP ACTIVITY LEADER	*4,557*	*0*	*0*	*0*	*0*	*0*	*0*
	702029216 - GRP ACTIVITY LEADER	*4,557*	*0*	*0*	*0*	*0*	*0*	*0*
	702029217 - GRP ACTIVITY LEADER	*4,557*	*0*	*0*	*0*	*0*	*0*	*0*
	702029218 - GRP ACTIVITY LEADER	*4,557*	*0*	*0*	*0*	*0*	*0*	*0*
	702029230 - WATERFRONT DIRECTOR	*4,602*	*0*	*0*	*0*	*0*	*0*	*0*
	702029229 - SR KITCHEN HELP	*4,340*	*0*	*0*	*0*	*0*	*0*	*0*
	702029223 - LIFEGUARD/COUNSELOR	*4,242*	*0*	*0*	*0*	*0*	*0*	*0*
	702029224 - LIFEGUARD/COUNSELOR	*4,242*	*0*	*0*	*0*	*0*	*0*	*0*
	702029205 - COUNSELOR	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*
	702029206 - COUNSELOR	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*
	702029207 - COUNSELOR	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*
	702029208 - COUNSELOR	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*
	702029209 - COUNSELOR	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 702 RECREATION								
7181 CAMP HOLLIS								
	702029210 - COUNSELOR	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*
	702029211 - COUNSELOR	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*
	702029212 - COUNSELOR	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*
	702029213 - COUNSELOR	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*
	702029214 - COUNSELOR	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*
	702029219 - KITCHEN HELP/COUNSEL	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*
	702029220 - KITCHEN HELP/COUNSEL	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*
	702029221 - KITCHEN HELP/COUNSEL	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*
	702029225 - LIFEGUARD/COUNSELOR	*4,200*	*0*	*0*	*0*	*0*	*0*	*0*
A7181-514000	TEMPORARY & PART-TIME	18,950	185,973	185,973	194,828	194,828	194,828	194,828
	PERSONAL SERVICES	159,612	185,973	185,973	194,828	194,828	194,828	194,828
A7181-590108	STATE RETIREMENT	6,530	8,996	8,996	8,996	9,735	9,735	9,735
A7181-590308	SOCIAL SECURITY	12,211	14,070	14,070	14,905	14,905	14,905	14,905
	FRINGE	18,741	23,066	23,066	23,901	24,640	24,640	24,640
A7181-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
A7181-541200	REPAIRS-BUILDING & PROP	4,834	5,000	5,000	7,000	5,000	5,000	5,000
A7181-541600	ELECTRICITY	6,551	8,000	8,000	12,000	8,000	8,000	8,000
A7181-541800	GAS & HEATING FUEL	564	2,500	2,500	3,600	3,600	3,600	3,600
A7181-542200	REPAIRS & MAINT EQUIPMENT	5,530	5,000	5,000	5,000	5,000	5,000	5,000
A7181-542400	POSTAGE	147	400	400	300	300	300	300
A7181-543800	OTHER FEES & SERVICES	0	0	0	1,200	0	0	0
A7181-545500	OTHER SUPPLIES & EXPENSE	82,470	88,250	87,000	91,000	91,000	91,000	91,000
	CONTRACTUAL	100,097	109,150	107,900	120,100	112,900	112,900	112,900
A7181-423500	YOUTH RECREATION REVENUE	(120,042)	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)	(125,000)
	INTERGOVERNMENTAL CH	(120,042)	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)	(125,000)
A7181-438200	ST AID YOUTH PROGRAMS	(411)	(2,000)	(2,000)	(2,000)	(400)	(400)	(400)
	STATE AID	(411)	(2,000)	(2,000)	(2,000)	(400)	(400)	(400)
A7181-448200	FED AID YOUTH PROGRAMS	(13,179)	(17,000)	(17,000)	(16,000)	(16,000)	(16,000)	(16,000)
	FEDERAL AID	(13,179)	(17,000)	(17,000)	(16,000)	(16,000)	(16,000)	(16,000)
	Total Appropriations	278,450	318,189	316,939	338,829	332,368	332,368	332,368
	Total Revenue	(133,632)	(139,000)	(139,000)	(138,000)	(136,400)	(136,400)	(141,400)
	Net County	144,817	179,189	177,939	200,829	195,968	195,968	190,968

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 702 RECREATION
7182 LEGENDS COMPLEX

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A7182-514000	TEMPORARY & PART-TIME	0	0	3,232	0	0	0	0
	PERSONAL SERVICES	0	0	3,232	0	0	0	0
A7182-590308	SOCIAL SECURITY	0	0	247	0	0	0	0
	FRINGE	0	0	247	0	0	0	0
A7182-541200	REPAIRS-BUILDING & PROP	2,247	5,000	15,950	5,000	5,000	5,000	5,000
A7182-541600	ELECTRICITY	29,930	35,000	35,000	35,000	35,000	35,000	35,000
A7182-541700	WATER	376	1,000	1,000	1,000	1,000	1,000	1,000
A7182-542200	REPAIRS & MAINT EQUIP	507	5,000	5,000	28,000	28,000	28,000	28,000
A7182-545500	OTHER SUPPLIES & EXPENSE	31,112	3,000	3,000	7,500	7,500	7,500	7,500
	CONTRACTUAL	64,173	49,000	59,950	76,500	76,500	76,500	76,500
A7182-420010	PARKS AND RECREATIONAL CHARGES	(400)	(55,000)	(55,000)	(111,000)	(111,000)	(111,000)	(111,000)
A7182-420011	OTHER PARKS AND REC CHARGES	0	0	0	(8,000)	(8,000)	(8,000)	(8,000)
	MISC LOCAL SOURCES	(400)	(55,000)	(55,000)	(119,000)	(119,000)	(119,000)	(119,000)
A7182-440890 ARPAI	FED AID OTHER	(47,000)	0	0	0	0	0	0
	FEDERAL AID	(47,000)	0	0	0	0	0	0
	Total Appropriations	64,173	49,000	63,429	76,500	76,500	76,500	76,500
	Total Revenue	(47,400)	(55,000)	(55,000)	(119,000)	(119,000)	(119,000)	(119,000)
	Net County	16,773	(6,000)	8,429	(42,500)	(42,500)	(42,500)	(42,500)
	Total Appropriations - GROUP: 702	559,082	615,212	632,113	675,959	675,653	675,653	675,653
	Local Source	(140,109)	(197,000)	(197,000)	(261,000)	(261,000)	(261,000)	(269,500)
	State Aid	(411)	(33,850)	(33,850)	(36,668)	(35,068)	(35,068)	(35,068)
	Federal Aid	(117,418)	(75,000)	(75,000)	(16,000)	(16,000)	(16,000)	(16,000)
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	(257,938)	(305,850)	(305,850)	(313,668)	(312,068)	(312,068)	(320,568)
	Net County	301,144	309,362	326,263	362,291	363,585	363,585	355,085

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 731 YOUTH PROGRAMS								
7310 YOUTH ADMIN COUNTY								
A7310-511000	SALARIES AND WAGES REG	182,423	199,661	199,661	256,289	256,289	256,289	255,214
	731025701 - DIRECT YOUTH BUREAU	*81,571*	*96,325*	*96,325*	*100,475*	*100,475*	*100,475*	*100,475*
	731020301 - SR ACCOUNT CLERK	*35,690*	*39,171*	*39,171*	*39,171*	*39,171*	*39,171*	*38,096*
	731065701 - PRIN YOUTH SERV SPECIALIS	*58,450*	*64,165*	*64,165*	*64,865*	*64,865*	*64,865*	*64,865*
	731094701 - SR YOUTH SERV SPECIALIS	*0*	*0*	*0*	*51,778*	*51,778*	*51,778*	*51,778*
A7310-514200	VACATION BUY BACK	3,560	0	0	0	0	0	0
A7310-514300	ADDITIONAL HOURS	36	0	0	0	0	0	0
	PERSONAL SERVICES	186,018	199,661	199,661	256,289	256,289	256,289	255,214
A7310-590108	STATE RETIREMENT	23,162	25,634	25,634	25,634	30,314	30,314	30,314
A7310-590308	SOCIAL SECURITY	13,202	15,513	15,513	19,607	19,607	19,607	19,524
	FRINGE	36,364	41,147	41,147	45,241	49,921	49,921	49,838
A7310-526000	OTHER EQUIPMENT	0	500	500	0	0	0	0
	EQUIPMENT	0	500	500	0	0	0	0
A7310-542400	POSTAGE	152	300	300	300	300	300	300
A7310-542500	REPRODUCTION EXPENSE	731	1,500	1,500	1,500	1,000	1,000	1,000
A7310-542600	BOOKS & PERODICALS	0	0	0	0	0	0	0
A7310-542700	MEMBERSHIPS & DUES	250	400	400	400	400	400	400
A7310-543800	OTHER FEES & SERVICES	0	0	0	0	0	0	0
A7310-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,998	550	550	1,000	1,000	1,000	1,000
A7310-544200	GASOLINE & OIL	600	600	600	600	600	600	600
A7310-544400	MILEAGE REIMBURSEMENT	1,463	1,500	3,000	1,200	1,200	1,200	1,200
A7310-544500	OTHER TRAVEL REIMBURSEMENT	61	800	800	800	800	800	800
A7310-545500	OTHER SUPPLIES & EXPENSE	180,939	195,000	211,756	231,052	231,052	231,052	231,052
A7310-545500 RHY	OTHER SUPPLIES & EXPENSE	103,858	121,250	138,632	121,250	121,250	121,250	121,250
	CONTRACTUAL	290,052	321,900	357,538	358,102	357,602	357,602	357,602
A7310-423500	YOUTH RECREATION SERV OTH GOV	(13,700)	0	0	0	0	0	0
	INTERGOVERNMENTAL CH	(13,700)	0	0	0	0	0	0
A7310-438200 RHY	ST AID YOUTH PROGRAMS	(83,948)	(72,750)	(72,750)	(72,750)	(80,550)	(80,550)	(80,550)
A7310-438200	ST AID YOUTH PROGRAMS	(263,309)	(197,195)	(197,195)	(252,404)	(252,404)	(252,404)	(252,404)
	STATE AID	(347,257)	(269,945)	(269,945)	(325,154)	(332,954)	(332,954)	(332,954)
	Total Appropriations	512,434	563,208	598,846	659,632	663,812	663,812	662,654
	Total Revenue	(360,957)	(269,945)	(269,945)	(325,154)	(332,954)	(332,954)	(332,954)
	Net County	151,477	293,263	328,901	334,478	330,858	330,858	329,700

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 731 YOUTH PROGRAMS								
7311 FEDERAL AMERICORPS								
A7311-511000	SALARIES AND WAGES REG	56,921	104,071	104,071	104,127	102,702	102,702	102,702
	731194701 - SR YOUTH SER SPEC	*47,937*	*53,385*	*53,385*	*53,385*	*53,385*	*53,385*	*53,385*
	731165701 - YOUTH SERV SPECIALIS	*41,291*	*45,286*	*45,286*	*46,242*	*44,817*	*44,817*	*44,817*
	731129201 - SUMMER ADMIN	*0*	*5,400*	*5,400*	*4,500*	*4,500*	*4,500*	*4,500*
A7311-514200	VACATION BUY BACK	0	0	0	0	0	0	0
	PERSONAL SERVICES	56,921	104,071	104,071	104,127	102,702	102,702	102,702
A7311-590108	STATE RETIREMENT	10,236	9,504	9,504	9,504	13,034	13,034	13,034
A7311-590308	SOCIAL SECURITY	11,637	41,384	41,384	21,696	24,907	24,907	24,907
	FRINGE	21,873	50,888	50,888	31,200	37,941	37,941	37,941
A7311-545500	OTHER SUPPLIES & EXPENSE	108,117	500,131	500,409	273,394	232,260	232,260	232,260
	CONTRACTUAL	108,117	500,131	500,409	273,394	232,260	232,260	232,260
A7311-423500	YOUTH RECREATION SERV OTH GOV	(42,119)	(133,584)	(133,584)	(110,028)	(110,028)	(110,028)	(110,028)
	INTERGOVERNMENTAL CH	(42,119)	(133,584)	(133,584)	(110,028)	(110,028)	(110,028)	(110,028)
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	(194,221)	(506,741)	(506,741)	(255,738)	(255,738)	(255,738)	(255,738)
	FEDERAL AID	(194,221)	(506,741)	(506,741)	(255,738)	(255,738)	(255,738)	(255,738)
	Total Appropriations	186,911	655,090	655,368	408,721	372,903	372,903	372,903
	Total Revenue	(236,339)	(640,325)	(640,325)	(365,766)	(365,766)	(365,766)	(365,766)
	Net County	(49,428)	14,765	15,043	42,955	7,137	7,137	7,137
7320 JOINT YOUTH PROGRAMS								
A7320-542300 YCITY	TELEPHONE	441	0	0	0	0	0	0
A7320-542400 YCITY	POSTAGE	350	0	0	0	0	0	0
A7320-542500 YCITY	REPRODUCTION EXPENSE	0	0	0	0	0	0	0
A7320-542600 YCITY	BOOKS & PERODICALS	0	0	0	0	0	0	0
A7320-544400 YCITY	MILEAGE REIMBURSEMENT	321	0	0	0	0	0	0
A7320-544500 YCITY	OTHER TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
A7320-545500	OTHER SUPPLIES & EXPENSE	4,624	0	0	0	0	0	0
A7320-545500 RHY	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A7320-545500 YCITY	OTHER SUPPLIES & EXPENSE	1,457	0	0	0	0	0	0
	CONTRACTUAL	7,193	0	0	0	0	0	0
A7320-423500 YCITY	YOUTH RECREATION SERV OTH GOV	(7,008)	0	0	0	0	0	0
	INTERGOVERNMENTAL CH	(7,008)	0	0	0	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 731 YOUTH PROGRAMS								
7311 FEDERAL AMERICORPS								
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	7,193	0	0	0	0	0	0
	Total Revenue	(7,008)	0	0	0	0	0	0
	Net County	185	0	0	0	0	0	0

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 731	706,538	1,218,298	1,254,214	1,068,353	1,036,715	1,036,715	1,035,557
Local Source	(62,827)	(133,584)	(133,584)	(110,028)	(110,028)	(110,028)	(110,028)
State Aid	(347,257)	(269,945)	(269,945)	(325,154)	(332,954)	(332,954)	(332,954)
Federal Aid	(194,221)	(506,741)	(506,741)	(255,738)	(255,738)	(255,738)	(255,738)
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(604,304)	(910,270)	(910,270)	(690,920)	(698,720)	(698,720)	(698,720)
Net County	102,234	308,028	343,944	377,433	337,995	337,995	336,837

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 802 PLANNING								
8020 PLANNING								
A8020-511000	SALARIES AND WAGES REG	381,883	398,132	512,364	542,284	553,722	553,722	553,722
	802006901 - DIRECTOR OF PLANNING	*95,396*	*101,204*	*101,204*	*104,263*	*104,263*	*104,263*	*104,263*
	802054302 - DPTY DIR OF COM DEV PLAN	*0*	*0*	*56,308*	*64,281*	*75,719*	*75,719*	*75,719*
	802054301 - DIR OF COM DEV PROG	*88,662*	*91,322*	*91,322*	*92,757*	*92,757*	*92,757*	*92,757*
	802002702 - ASSOCIATE PLANNER	*82,677*	*90,784*	*90,784*	*90,784*	*90,784*	*90,784*	*90,784*
	802002701 - ASSOCIATE PLANNER	*60,982*	*67,143*	*67,143*	*67,143*	*67,143*	*67,143*	*67,143*
	802054401 - SPEC DISTR PROJECT ADMIN	*0*	*0*	*57,924*	*74,882*	*74,882*	*74,882*	*74,882*
	802000601 - ADMIN SECRETARY	*43,904*	*47,679*	*47,679*	*48,174*	*48,174*	*48,174*	*48,174*
A8020-514200	VACATION BUY BACK	7,435	0	0	7,436	7,436	7,436	0
A8020-514300	ADDITIONAL HOURS	253	0	0	0	0	0	0
	PERSONAL SERVICES	389,571	398,132	512,364	549,720	561,158	561,158	553,722
A8020-590108	STATE RETIREMENT	52,577	55,610	55,610	55,610	130,795	130,795	130,795
A8020-590308	SOCIAL SECURITY	27,796	30,457	30,457	42,054	42,929	42,929	42,929
	FRINGE	80,373	86,067	86,067	97,664	173,724	173,724	173,724
A8020-521000	FURNITURE & FURNISHINGS	435	1,000	380	5,000	1,000	1,000	1,000
A8020-526000	OTHER EQUIPMENT	2,658	3,000	3,000	5,000	3,000	3,000	3,000
	EQUIPMENT	3,092	4,000	3,380	10,000	4,000	4,000	4,000
A8020-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
A8020-542400	POSTAGE	1,005	2,000	2,000	3,000	3,000	3,000	3,000
A8020-542500	REPRODUCTION EXPENSE	0	500	500	1,500	1,500	1,500	1,500
A8020-542600	BOOKS & PERODICALS	45	100	100	100	100	100	100
A8020-542700	MEMBERSHIPS & DUES	2,485	2,050	2,470	3,500	3,500	3,500	3,500
A8020-543600	ADVERTISING	136	400	700	1,000	1,000	1,000	1,000
A8020-543700 ARPAI	CONSULTING	0	0	143,410	0	0	0	0
A8020-543800 ARPAI	OTHER FEES & SERVICES	0	55,000	55,000	0	0	0	0
A8020-543800 COPL	OTHER FEES & SERVICES	0	0	75,000	0	0	0	0
A8020-543800	OTHER FEES & SERVICES	2,002	1,500	1,500	1,500	1,500	1,500	1,500
A8020-544400	MILEAGE REIMBURSEMENT	1,133	2,000	1,700	2,000	2,000	2,000	2,000
A8020-544500	OTHER TRAVEL REIMBURSEMENT	3,000	2,750	2,950	10,000	10,000	10,000	10,000
A8020-545500	OTHER SUPPLIES & EXPENSE	2,469	3,000	3,000	10,000	3,000	3,000	3,000
A8020-545500 BRFG	OTHER SUPPLIES & EXPENSE	314,004	0	70,861	0	0	0	0
A8020-545500 CARES	OTHER SUPPLIES & EXPENSE	156,753	0	0	0	0	0	0
A8020-545500 CCI	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A8020-545500 CCIN	OTHER SUPPLIES & EXPENSE	5,763	0	67,734	0	0	0	0
A8020-545500 CDBG2	OTHER SUPPLIES & EXPENSE	116,943	0	0	0	0	0	0
A8020-545500 CDBG3	OTHER SUPPLIES & EXPENSE	0	0	50,000	0	0	0	0
A8020-545500 CDBG4	OTHER SUPPLIES & EXPENSE	0	0	750,000	0	0	0	0
A8020-545500 HR21	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A8020-545500 MHRP	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A8020-545500 NYSS	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	0
A8020-545500 NYSS2	OTHER SUPPLIES & EXPENSE	0	0	90,000	0	0	0	0

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 802 PLANNING
8020 PLANNING

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A8020-545500 PHXWW	OTHER SUPPLIES & EXPENSE	0	0	3,000,000	0	0	0	0
A8020-545500 PLOAN	OTHER SUPPLIES & EXPENSE	18,846	0	99,919	0	0	0	0
A8020-545500 PTA	OTHER SUPPLIES & EXPENSE	795,949	0	345,044	0	0	0	0
A8020-546500 STP	OTHER PAYMENTS	273,193	0	86,278	0	0	0	0
A8020-546500 TRMKT	OTHER PAYMENTS	0	0	0	0	0	0	0
A8020-546500	OTHER PAYMENTS	0	0	0	0	0	0	0
	CONTRACTUAL	1,693,726	69,300	4,848,165	32,600	25,600	25,600	25,600
A8020-412890	OTHER GENERAL DEPT INCOME	0	0	0	0	0	0	0
	DEPARTMENT INCOME	0	0	0	0	0	0	0
A8020-422100	GENERAL SERVICES OTH GOV	0	0	0	0	0	0	0
A8020-423720	INTERGOV PLANNING SERVICES	0	0	0	0	0	0	0
	INTERGOVERNMENTAL CH	0	0	0	0	0	0	0
A8020-427700	MISCELLANEOUS REVENUE	(106)	0	0	0	0	0	0
A8020-427700 PLOAN	MISCELLANEOUS REVENUE	(13,770)	0	0	0	0	0	0
	UNCLASSIFIED	(13,876)	0	0	0	0	0	0
A8020-437150 STP	ST AID TOURISM PROMOTION	(270,997)	0	(86,278)	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	(4,900)	(4,900)	(4,900)	(4,900)	(4,900)	(4,900)
A8020-439890 BRFG	ST AID OTHER HOME & COMM	(339,412)	0	(72,541)	0	0	0	0
A8020-439890 NYSS	ST AID OTHER HOME & COMM	(22,464)	0	0	0	0	0	0
A8020-439890 NYSS2	ST AID OTHER HOME & COMM	(26,581)	0	(63,419)	0	0	0	0
A8020-439890 WFACC	ST AID OTHER HOME & COMM	(7,561)	0	0	0	0	0	0
	STATE AID	(667,015)	(4,900)	(227,138)	(4,900)	(4,900)	(4,900)	(4,900)
A8020-440890 ARPAI	FED AID OTHER	0	(55,000)	(198,410)	0	0	0	0
A8020-447890 CARES	FED AID OTHER ECON ASSIST & OPP	(229,629)	0	(57,343)	0	0	0	0
A8020-447890 CDBG2	FED AID OTHER ECON ASSIST & OPP	(594,015)	0	0	0	0	0	0
A8020-447890 CDBG3	FED AID OTHER ECON ASSIST & OPP	0	0	(50,000)	0	0	0	0
A8020-447890 CDBG4	FED AID OTHER ECON ASSIST & OPP	0	0	(750,000)	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	0	0	0	0	0
	FEDERAL AID	(823,643)	(55,000)	(4,055,753)	0	0	0	0
	Total Appropriations	2,166,762	557,499	5,449,976	689,984	764,482	764,482	757,046
	Total Revenue	(1,504,534)	(59,900)	(4,282,891)	(4,900)	(4,900)	(4,900)	(4,900)
	Net County	662,228	497,599	1,167,086	685,084	759,582	759,582	752,146

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 802 PLANNING								
8021 MOBILITY MANAGEMENT								
A8021-511000	SALARIES AND WAGES REG	106,745	139,083	166,284	182,266	182,266	182,266	182,266
	802126301 - DIR OF MOBILITY MANAGEMENT	*74,601*	*76,855*	*76,855*	*79,178*	*79,178*	*79,178*	*79,178*
	802142401 - MOBILITY MANAG COORD	*0*	*62,228*	*62,228*	*62,557*	*62,557*	*62,557*	*62,557*
	802125001 - MOBILITY MANAG ASSIST	*0*	*0*	*27,201*	*40,531*	*40,531*	*40,531*	*40,531*
A8021-511000 SWREG	SALARIES AND WAGES REG	0	0	0	0	0	0	0
A8021-514300	ADDITIONAL HOURS	0	0	0	0	0	0	0
	PERSONAL SERVICES	106,745	139,083	166,284	182,266	182,266	182,266	182,266
A8021-590108	STATE RETIREMENT	5,419	9,268	9,268	9,268	18,886	18,886	18,886
A8021-590308	SOCIAL SECURITY	7,677	10,640	12,721	13,943	13,943	13,943	13,943
A8021-590308 SWREG	SOCIAL SECURITY	0	0	0	0	0	0	0
	FRINGE	13,096	19,908	21,989	23,211	32,829	32,829	32,829
A8021-521000	FURNITURE & FURNISHINGS	290	1,000	500	2,500	2,500	2,500	2,500
A8021-526000	OTHER EQUIPMENT	0	3,000	800	3,000	3,000	3,000	3,000
	EQUIPMENT	290	4,000	1,300	5,500	5,500	5,500	5,500
A8021-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
A8021-542300	TELEPHONE	0	1,200	0	1,200	1,200	1,200	1,200
A8021-542400	POSTAGE	83	500	1,500	1,500	1,500	1,500	1,500
A8021-542500	REPRODUCTION EXPENSE	369	500	500	500	500	500	500
A8021-542600	BOOKS & PERODICALS	0	500	500	300	300	300	300
A8021-543600	ADVERTISING	2,478	2,500	2,500	2,500	2,500	2,500	2,500
A8021-543800	OTHER FEES & SERVICES	6,092	5,000	3,200	5,000	5,000	5,000	5,000
A8021-544400	MILEAGE REIMBURSEMENT	3,741	2,000	5,200	4,000	4,000	4,000	4,000
A8021-544500	OTHER TRAVEL REIMBURSEMENT	330	3,000	6,000	5,000	5,000	5,000	5,000
A8021-545500	OTHER SUPPLIES & EXPENSE	2,518	1,000	1,500	2,000	2,000	2,000	2,000
A8021-545500 CARES	OTHER SUPPLIES & EXPENSE	1,267,864	0	898,858	0	0	0	0
A8021-545500 FARE	OTHER SUPPLIES & EXPENSE	900	0	19,100	0	0	0	0
A8021-545500 PTA	OTHER PAYMENTS	0	0	2,089,523	0	0	0	0
A8021-546500	OTHER PAYMENTS	0	29,048	27,048	0	0	0	0
A8021-546500 OCOBO	OTHER PAYMENTS	1,049,027	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
A8021-546500 STOA	OTHER PAYMENTS	0	0	500,000	0	0	0	0
A8021-546500 TRMKT	OTHER PAYMENTS	313	0	68,160	0	0	0	0
	CONTRACTUAL	2,333,714	1,045,248	4,623,589	1,022,000	1,022,000	1,022,000	1,022,000
A8021-427700	MISCELLANEOUS LOCAL REVENUE	(1,120)	0	0	0	0	0	0
A8021-427701 FARE	ALZHEIMER LOCAL REVENUE	(20,000)	0	0	0	0	0	0
	MISCELLANEOUS REVENUE	(21,120)	0	0	0	0	0	0
A8021-430890 NYDOT	ST AID OTHER HOME & COMM	0	(10,600)	(10,600)	0	0	0	0
A8021-435940 OCOBO	ST AID OTHER	(381,603)	0	0	0	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 802 PLANNING								
8021 MOBILITY MANAGEMENT								
A8021-435940 STOA	ST AID OTHER	0	0	(500,000)	0	0	0	(1,000,000)
A8021-439890 PTA	ST AID OTHER	(851,539)	0	(851,539)	0	0	0	0
	STATE AID	(1,233,142)	(10,600)	(1,362,139)	0	0	0	(1,000,000)
A8021-440890 ARPAI	FED AID OTHER	(38,577)	0	0	0	0	0	0
A8021-440890 5311	FED AID OTH HOME & COMM SERV	0	(139,279)	(139,279)	(227,977)	(227,977)	(227,977)	(227,977)
A8021-440890 RTAP	FED AID OTH HOME & COMM SERV	(610)	(1,500)	(1,500)	(5,000)	(5,000)	(5,000)	(5,000)
A8021-445890 OCOBO	FED AID OTHER	(658,191)	(1,048,342)	(1,048,342)	(1,000,000)	(1,000,000)	(1,000,000)	0
A8021-447890 CARES	FED AID OTHER	(1,318,526)	(5,371)	(928,140)	0	0	0	0
	FEDERAL AID	(2,015,904)	(1,194,492)	(2,117,261)	(1,232,977)	(1,232,977)	(1,232,977)	(232,977)
	Total Appropriations	2,453,845	1,208,239	4,813,162	1,232,977	1,242,595	1,242,595	1,242,595
	Total Revenue	(3,270,166)	(1,205,092)	(3,479,400)	(1,232,977)	(1,232,977)	(1,232,977)	(1,232,977)
	Net County	(816,321)	3,147	1,333,763	0	9,618	9,618	9,618
8022 OFFICE OF STRATEGIC INITIATIVES								
A8022-511000	SALARIES AND WAGES REG	0	0	59,240	64,570	64,570	64,570	64,570
	101162201 - STRATEGIC PROGRAMS SPEC	*0*	*0*	*30,232*	*64,570*	*64,570*	*64,570*	*64,570*
A8022-514200	VACATION BUY BACK	0	0	0	0	0	0	0
A8022-514300	ADDITIONAL HOURS	0	0	0	0	0	0	0
	PERSONAL SERVICES	0	0	59,240	64,570	64,570	64,570	64,570
A8022-590108	STATE RETIREMENT	0	0	57,352	0	0	0	0
A8022-590308	SOCIAL SECURITY	0	0	4,690	4,940	4,940	4,940	4,940
	FRINGE	0	0	62,042	4,940	4,940	4,940	4,940
A8022-542200	REPAIRS & MAINT EQUIP	0	0	200	0	0	0	0
A8022-542400	POSTAGE	0	0	200	0	0	0	0
A8022-543800 ARPA	OTHER FEES & SERVICES	0	0	412,694	0	0	0	0
A8022-543800 ARPAE	OTHER FEES & SERVICES	0	0	484,068	0	0	0	0
A8022-544400	MILEAGE REIMBURSEMENT	0	0	922	0	0	0	0
A8022-544500	OTHER TRAVEL REIMBURSEMENT	0	0	1,227	0	0	0	0
A8022-545500	OTHER SUPPLIES & EXPENSE	0	0	1,040	0	0	0	0
	CONTRACTUAL	0	0	900,351	0	0	0	0
A8022-440890 ARPAI	FED AID OTHER	0	0	0	0	0	(69,510)	(69,510)
A8022-440890 ARPAE	FED AID OTHER	0	0	(655,199)	0	0	0	0
	FEDERAL AID	0	0	(655,199)	0	0	(69,510)	(69,510)
	Total Appropriations	0	0	1,021,634	69,510	69,510	69,510	69,510
	Total Revenue	0	0	(655,199)	0	0	(69,510)	(69,510)
	Net County	0	0	366,435	69,510	69,510	0	0

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 802 PLANNING
8610 SECTION 8

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
A8610-511000	SALARIES AND WAGES REG	155,786	0	0	0	0	0	0
	861052201 - HOUSING PROG COOR	*56,103*	*0*	*0*	*0*	*0*	*0*	*0*
	861011101 - HOUSING SPECIALIST	*43,155*	*0*	*0*	*0*	*0*	*0*	*0*
	861021901 - SR TYPIST	*33,782*	*0*	*0*	*0*	*0*	*0*	*0*
	861073601 - HOUSING INSPECTOR	*36,974*	*0*	*0*	*0*	*0*	*0*	*0*
A8610-514200	VACATION BUY BACK	2,520	0	0	0	0	0	0
A8610-514300	ADDITIONAL HOURS	0	0	0	0	0	0	0
	PERSONAL SERVICES	158,306	0	0	0	0	0	0
A8610-590108	STATE RETIREMENT	18,679	33,721	33,721	0	0	0	0
A8610-590308	SOCIAL SECURITY	11,759	0	0	0	0	0	0
	FRINGE	30,438	33,721	33,721	0	0	0	0
A8610-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
A8610-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
A8610-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
A8610-542300	TELEPHONE	0	0	0	0	0	0	0
A8610-542400	POSTAGE	3,286	0	0	0	0	0	0
A8610-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0	0
A8610-542600	BOOKS & PERODICALS	239	0	0	0	0	0	0
A8610-543600	ADVERTISING	0	0	0	0	0	0	0
A8610-544400	MILEAGE REIMBURSEMENT	5,315	0	0	0	0	0	0
A8610-544500	OTHER TRAVEL REIMBURSEMENT	1,099	0	0	0	0	0	0
A8610-545500	OTHER SUPPLIES & EXPENSE	882	0	0	0	0	0	0
A8610-545500 OPR	OTHER SUPPLIES & EXPENSE	2,563	0	0	0	0	0	0
A8610-545500 SDAF	OTHER SUPPLIES & EXPENSE	5,420	0	0	0	0	0	0
	CONTRACTUAL	18,805	0	0	0	0	0	0
A8610-412890	OTHER GENERAL DEPT INCOME	0	0	0	0	0	0	0
	DEPARTMENT INCOME	0	0	0	0	0	0	0
A8610-449890	FED AID OTH HOME & COMM SERV	(278,453)	0	0	0	0	0	0
A8610-449890 SDAF	FED AID OTH HOME & COMM SERV	0	0	0	0	0	0	0
	FEDERAL AID	(278,453)	0	0	0	0	0	0
	Total Appropriations	207,549	33,721	33,721	0	0	0	0
	Total Revenue	(278,453)	0	0	0	0	0	0
	Net County	(70,904)	33,721	33,721	0	0	0	0

Grant or Contract Funded Positions

GENERAL FUND
GROUP : 802 PLANNING
8020 PLANNING

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Total Appropriations - GROUP: 802	4,828,156	1,799,459	11,318,493	1,992,471	2,076,587	2,076,587	2,069,151
Local Source	(34,996)	0	0	0	0	0	0
State Aid	(1,900,156)	(15,500)	(1,589,277)	(4,900)	(4,900)	(4,900)	(1,004,900)
Federal Aid	(3,118,001)	(1,249,492)	(6,828,212)	(1,232,977)	(1,232,977)	(1,302,487)	(302,487)
Interfund Transfers	0	0	0	0	0	0	0
Total Revenue	(5,053,153)	(1,264,992)	(8,417,489)	(1,237,877)	(1,237,877)	(1,307,387)	(1,307,387)
Net County	(224,997)	534,467	2,901,004	754,594	838,710	769,200	761,764

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 900 EMPLOYEE BENEFITS								
9010 STATE RETIREMENT								
A9010-590108	STATE RETIREMENT	41,313	0	0	0	0	0	0
	FRINGE	41,313	0	0	0	0	0	0
	Total Appropriations	41,313	0	0	0	0	0	0
	Total Revenue	0	0	0	0	0	0	0
	Net County	41,313	0	0	0	0	0	0
9040 WORKERS COMP								
A9040-546500	OTHER PAYMENTS	1,926,885	1,986,418	1,986,418	2,036,077	2,036,077	2,036,077	2,036,077
	CONTRACTUAL	1,926,885	1,986,418	1,986,418	2,036,077	2,036,077	2,036,077	2,036,077
A9040-428010	INTERFUND REVENUE	0	(135,328)	(135,328)	(121,465)	(121,465)	(121,465)	(121,465)
	INTERFUND REVENUE	0	(135,328)	(135,328)	(121,465)	(121,465)	(121,465)	(121,465)
	Total Appropriations	1,926,885	1,986,418	1,986,418	2,036,077	2,036,077	2,036,077	2,036,077
	Total Revenue	0	(135,328)	(135,328)	(121,465)	(121,465)	(121,465)	(121,465)
	Net County	1,926,885	1,851,090	1,851,090	1,914,612	1,914,612	1,914,612	1,914,612
9045 GROUP LIFE INSURANCE								
A9045-590458	GROUP LIFE INSURANCE	308,038	320,000	320,000	320,000	320,000	320,000	320,000
	FRINGE	308,038	320,000	320,000	320,000	320,000	320,000	320,000
A9045-428010	INTERFUND REVENUE	0	(15,636)	(15,636)	(13,904)	(13,904)	(13,904)	(13,904)
	INTERFUND REVENUE	0	(15,636)	(15,636)	(13,904)	(13,904)	(13,904)	(13,904)
	Total Appropriations	308,038	320,000	320,000	320,000	320,000	320,000	320,000
	Total Revenue	0	(15,636)	(15,636)	(13,904)	(13,904)	(13,904)	(13,904)
	Net County	308,038	304,364	304,364	306,096	306,096	306,096	306,096
9050 UNEMPLOYMENT BENEFITS								
A9050-590508	UNEMPLOYMENT INSURANCE	67,824	75,000	128,000	75,000	75,000	75,000	75,000
	FRINGE	67,824	75,000	128,000	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	(5,326)	(5,326)	(2,883)	(2,883)	(2,883)	(2,883)
	INTERFUND REVENUE	0	(5,326)	(5,326)	(2,883)	(2,883)	(2,883)	(2,883)
	Total Appropriations	70,224	77,400	130,400	77,400	77,400	77,400	77,400
	Total Revenue	0	(5,326)	(5,326)	(2,883)	(2,883)	(2,883)	(2,883)
	Net County	70,224	72,074	125,074	74,517	74,517	74,517	74,517

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 900 EMPLOYEE BENEFITS								
9055 LONG TERM DISABILITY								
A9055-590558	LONG TERM DISABILITY	51,083	55,000	55,000	55,000	55,000	55,000	55,000
	FRINGE	51,083	55,000	55,000	55,000	55,000	55,000	55,000
A9055-428010	INTERFUND REVENUE	0	(3,728)	(3,728)	(3,240)	(3,240)	(3,240)	(3,240)
	INTERFUND REVENUE	0	(3,728)	(3,728)	(3,240)	(3,240)	(3,240)	(3,240)
	Total Appropriations	51,083	55,000	55,000	55,000	55,000	55,000	55,000
	Total Revenue	0	(3,728)	(3,728)	(3,240)	(3,240)	(3,240)	(3,240)
	Net County	51,083	51,272	51,272	51,760	51,760	51,760	51,760
9060 FSA, DENTAL/VISION DISABILITY								
A9060-590608	HOSPITAL & MEDICAL	640,415	814,110	814,110	833,130	775,000	775,000	775,000
	FRINGE	640,415	814,110	814,110	833,130	775,000	775,000	775,000
A9060-428010	INTERFUND REVENUE	0	(46,763)	(46,763)	(44,609)	(44,609)	(44,609)	(44,609)
	INTERFUND REVENUE	0	(46,763)	(46,763)	(44,609)	(44,609)	(44,609)	(44,609)
	Total Appropriations	640,415	814,110	814,110	833,130	775,000	775,000	775,000
	Total Revenue	0	(46,763)	(46,763)	(44,609)	(44,609)	(44,609)	(44,609)
	Net County	640,415	767,347	767,347	788,521	730,391	730,391	730,391
9070 UNION WELFARE BENEFITS								
A9070-590708	EMPLOYEE ASSISTANCE PROGRAM	21,811	20,498	20,498	21,673	21,673	21,673	21,673
	FRINGE	21,811	20,498	20,498	21,673	21,673	21,673	21,673
	Total Appropriations	21,811	20,498	20,498	21,673	21,673	21,673	21,673
	Total Revenue	0	0	0	0	0	0	0
	Net County	21,811	20,498	20,498	21,673	21,673	21,673	21,673
9075 VACATION BUYBACK								
A9075-514200	VACATION BUY BACK	0	224,885	224,885	0	0	0	288,070
	PERSONAL SERVICES	0	224,885	224,885	0	0	0	288,070
A9075-590308	SOCIAL SECURITY	24,781	0	0	0	0	0	0
	FRINGE	24,781	224,885	224,885	0	0	0	0
	Total Appropriations	24,781	224,885	224,885	0	0	0	288,070
	Total Revenue	0	0	0	0	0	0	0
	Net County	24,781	224,885	224,885	0	0	0	288,070

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
GENERAL FUND								
GROUP : 900 EMPLOYEE BENEFITS								
9089 OTHER EMPLOYEE BENEFITS								
A9089-590898	OTHER BENEFITS	11,854	11,200	12,364	11,200	11,200	11,200	11,200
	FRINGE	11,854	11,200	12,364	11,200	11,200	11,200	11,200
A9089-546400	TUITION PAYMENTS	607	25,000	25,000	25,000	25,000	25,000	25,000
	CONTRACTUAL	607	25,000	25,000	25,000	25,000	25,000	25,000
	Total Appropriations	12,460	36,200	37,364	36,200	36,200	36,200	36,200
	Total Revenue	0	0	0	0	0	0	0
	Net County	12,460	36,200	37,364	36,200	36,200	36,200	36,200
9901 INTERFUND TRANSFERS								
A9901-599010	COUNTY ROAD FUND	7,510,576	7,923,643	7,923,643	13,089,308	5,699,255	5,699,255	5,709,693
A9901-599011	ROAD MACHINERY FUND	3,014,884	2,975,428	2,990,930	3,567,725	3,147,287	3,147,287	3,149,358
A9901-599012	DEBT SERVICE FUND	0	0	0	0	0	0	0
A9901-599013	ENERGY RECOVERY FACILITY	152,612	0	0	0	0	0	0
A9901-599014	CAPITAL PROJECTS	4,888,807	0	2,976,276	0	0	0	0
A9901-599016	EMPLOYMENT & TRAINING	0	129,933	129,933	75,025	58,108	58,108	58,108
A9901-599017	HEALTH INSURANCE	14,883,840	15,981,082	15,981,082	18,253,353	18,173,225	18,258,225	18,258,225
	INTERFUND TRANSERS	30,450,719	27,010,086	30,001,864	34,985,411	27,077,875	27,162,875	27,175,384
	Total Appropriations	30,450,719	27,010,086	30,001,864	34,985,411	27,077,875	27,162,875	27,175,384
	Total Revenue	0	0	0	0	0	0	0
	Net County	30,450,719	27,010,086	30,001,864	34,985,411	27,077,875	27,162,875	27,175,384
	Total Appropriations - GROUP: 900	33,547,730	30,544,597	33,590,539	38,364,891	30,399,225	30,484,225	30,784,804
	Local Source	0	(206,781)	(206,781)	(186,101)	(186,101)	(186,101)	(186,101)
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	0	0	0	0	0	0	0
	Total Revenue	0	(206,781)	(206,781)	(186,101)	(186,101)	(186,101)	(186,101)
	Net County	33,547,730	30,337,816	33,383,758	38,178,790	30,213,124	30,298,124	30,598,703
FUND TOTAL - GENERAL FUND								
	Appropriations	**225,964,677.06**	**229,196,605.00**	**257,225,846.40**	**249,141,269.00**	**237,592,615.00**	**238,628,406.00**	**237,954,182.00**
	Local Source	**(150,994,184.84)**	**(102,516,967.00)**	**(103,487,810.25)**	**(103,119,390.00)**	**(106,816,509.00)**	**(107,066,509.00)**	**(107,520,143.00)**
	State Aid	**(48,311,114.69)**	**(49,521,136.00)**	**(54,901,425.42)**	**(53,161,539.00)**	**(52,762,543.00)**	**(53,453,624.00)**	**(54,873,161.00)**
	Federal Aid	**(37,219,904.18)**	**(27,182,278.00)**	**(34,893,383.07)**	**(25,639,630.00)**	**(26,785,606.00)**	**(26,855,116.00)**	**(25,975,018.00)**
	Interfund Transfers	**(1,508,387.94)**	**0.00**	**(195,411.14)**	**0.00**	**0.00**	**0.00**	**0.00**
	Total Revenue	**(238,033,591.65)**	**(179,220,381.00)**	**(193,478,029.88)**	**(181,920,559.00)**	**(186,364,658.00)**	**(187,375,249.00)**	**(188,368,322.00)**
	Net	**(12,068,914.59)**	**49,976,224.00**	**63,747,816.52**	**67,220,710.00**	**51,227,957.00**	**51,253,157.00**	**49,585,860.00**

Workforce Development

The Department of Workforce Development administers the Oswego County Workforce New York (OCWNY) Career Center and the Oswego County Workforce Development Board (WDB). OCWNY, located in Fulton, serves as the central hub of the Local Workforce Development System. It provides a comprehensive range of services that support residents at all stages of their career journey, including skill assessments, r®sum® development, job referrals, occupational training, and work experience opportunities. Services are available to unemployed individuals, those seeking to advance in their current roles, or those exploring new career paths. OCWNY also delivers specialized programs for veterans, youth, and individuals with disabilities. Employers benefit from tailored business services aimed at recruitment, retention, and skill development.

The Workforce Development Board is composed of local stakeholders, including business leaders, economic and workforce development professionals, educational institutions, labor organizations, community-based agencies, philanthropic groups, and representatives from state and local government. The WDB is responsible for overseeing programming funded through the federal Workforce Innovation and Opportunity Act of 2014 (WIOA), establishing local workforce policy aligned with state and federal guidance, and evaluating the effectiveness and impact of workforce initiatives within the county.

2026 Workforce Development Goals:

The Department of Workforce Development will continue to support Oswego County residents in achieving sustainable employment and long-term career success. A key priority will be strengthening partnerships with industries to develop training programs that align with regional economic goals and offer meaningful career pathways. The Department will also continue its efforts to position Oswego County as a certified Work Ready Community, offering all residents the opportunity to earn the National Career Readiness Credential (NCRC) as a recognized measure of workforce preparedness.

The Departmentǚs 2026 goals are shaped by the current economic landscape and ongoing workforce challenges. OCWNY will remain focused on addressing barriers to employment, such as skills gaps, transportation limitations, and lack of access to childcare. Career pathway initiatives will continue to emphasize opportunities in key industries, including advanced manufacturing, construction, energy, transportation, and healthcare. To enhance its services and expand programmatic impact, the Department will actively pursue new funding sources and foster strategic partnerships. These efforts will be supported by continued collaboration with Local Workforce Development Area partners and the leadership of Oswego County.

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
SPECIAL GRANT								
GROUP : 630 WORKFORCE DEVELOPMENT								
6293 WORKFORCE INVESTMENT								
CD6293-511000	SALARIES AND WAGES REG	281,911	0	0	0	0	0	0
	PERSONAL SERVICES	281,911	0	0	0	0	0	0
CD6293-590898	OTHER BENEFITS	52,387	0	0	0	0	0	0
	FRINGE	52,387	0	0	0	0	0	0
CD6293-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
CD6293-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
CD6293-542100	RENT EQUIPMENT	0	0	0	0	0	0	0
CD6293-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
CD6293-542300	TELEPHONE	100	0	0	0	0	0	0
CD6293-542400	POSTAGE	705	0	0	0	0	0	0
CD6293-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0	0
CD6293-542600	BOOKS & PERODICALS	0	0	0	0	0	0	0
CD6293-542700	MEMBERSHIPS & DUES	0	0	0	0	0	0	0
CD6293-543600	ADVERTISING	0	0	0	0	0	0	0
CD6293-543800	OTHER FEES & SERVICES	918	0	0	0	0	0	0
CD6293-544200	GASOLINE & OIL	0	0	0	0	0	0	0
CD6293-544300	AUTOMOBILE RENTAL	0	0	0	0	0	0	0
CD6293-544400	MILEAGE REIMBURSEMENT	1,872	0	0	0	0	0	0
CD6293-544500	OTHER TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
CD6293-545500	OTHER SUPPLIES & EXPENSE	14,191	0	0	0	0	0	0
	CONTRACTUAL	17,786	0	0	0	0	0	0
CD6293-438100	ST REVENUE	(352,479)	0	0	0	0	0	0
	STATE AID	(352,479)	0	0	0	0	0	0
CD6293-447910	Federal Aid	0	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0	0
	Total Appropriations	352,083	0	0	0	0	0	0
	Total Revenue	(352,479)	0	0	0	0	0	0
	Net County	(396)	0	0	0	0	0	0
6300 WORKFORCE DEVELOPMENT								
CD6300-511000	SALARIES AND WAGES REG	573,092	962,212	407,002	1,032,025	1,029,804	1,029,804	1,029,804
	629228601 - DIR WORKFORCE DEVELOPMENT	*87,243*	*89,881*	*89,881*	*95,396*	*95,396*	*95,396*	*95,396*
	629257601 - COORD OF CLIENT SERVICES	*65,493*	*70,081*	*70,081*	*71,483*	*71,483*	*71,483*	*71,483*
	629295501 - SR ACCOUNTANT	*56,744*	*60,456*	*60,456*	*65,133*	*65,133*	*65,133*	*65,133*
	629248102 - SR EMPLOYMENT SPEC	*54,546*	*60,620*	*60,620*	*60,712*	*60,712*	*60,712*	*60,712*
	630048101 - SR EMPLOYMENT SPEC	*0*	*56,275*	*56,275*	*57,789*	*57,789*	*57,789*	*57,789*
	629280701 - ADMINISTRATIVE SECRETARY	*54,697*	*56,844*	*56,844*	*56,844*	*56,844*	*56,844*	*56,844*
	629248001 - DISABILITY RESOURCE SPECIALIST	*44,534*	*68,422*	*68,422*	*69,774*	*69,774*	*69,774*	*69,774*

Grant or Contract Funded Positions

SPECIAL GRANT
GROUP : 630 WORKFORCE DEVELOPMENT
6300 WORKFORCE DEVELOPMENT

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
	629248005 - EMPLYMENT SPECIALIST	*44,077*	*49,421*	*49,421*	*49,421*	*49,421*	*49,421*	*49,421*
	629248106 - EMPLYMENT SPECIALIST	*54,910*	*59,561*	*59,561*	*59,561*	*59,561*	*59,561*	*59,561*
	629248008 - EMPLYMENT SPECIALIST	*46,767*	*48,951*	*48,951*	*49,421*	*49,421*	*49,421*	*49,421*
	629248009 - EMPLYMENT SPECIALIST	*44,499*	*49,284*	*49,284*	*48,695*	*47,996*	*47,996*	*47,996*
	629248010 - EMPLYMENT SPECIALIST	*45,007*	*49,421*	*49,421*	*49,859*	*48,337*	*48,337*	*48,337*
	629248015 - EMPLYMENT SPECIALIST	*57,864*	*47,996*	*47,996*	*47,996*	*47,996*	*47,996*	*47,996*
	629248018 - EMPLYMENT SPECIALIST	*46,327*	*50,864*	*50,864*	*48,913*	*48,913*	*48,913*	*48,913*
	629248019 - EMPLYMENT SPECIALIST	*45,007*	*49,421*	*49,421*	*49,421*	*49,421*	*49,421*	*49,421*
	629200101 - SR. ACCOUNT CLERK	*35,020*	*39,171*	*39,171*	*39,171*	*39,171*	*39,171*	*39,171*
	639224701 - SR TYPIST	*34,920*	*38,331*	*38,331*	*38,331*	*38,331*	*38,331*	*38,331*
	629274101 - SR TYPIST	*35,452*	*39,557*	*39,557*	*39,793*	*39,793*	*39,793*	*39,793*
	639224702 - TYPIST	*33,269*	*33,930*	*33,930*	*34,312*	*34,312*	*34,312*	*34,312*
	Reimbursement Oswego Build Grant	*0*	*(56,275)*	*(56,275)*	*0*	*0*	*0*	*0*
CD6300-501000	PAYROLL	9,324	0	0	0	0	0	0
CD6300-511001	WORK EXPERIENCE	110,670	60,000	117,000	0	0	0	0
CD6300-514000	TEMPORARY & PART-TIME	8,648	0	1,500	0	0	0	0
CD6300-514200	VACATION BUY BACK	2,106	4,000	4,000	4,000	4,000	4,000	4,000
CD6300-514300	ADDITIONAL HOURS	0	0	0	0	0	0	0
	PERSONAL SERVICES	694,516	1,026,212	529,502	1,036,025	1,033,804	1,033,804	1,033,804
CD6300-590008	STATE RETIREMENT	0	55,898	55,898	45,575	60,879	60,879	60,879
CD6300-590308	SOCIAL SECURITY	0	40,356	40,600	24,000	24,000	24,000	24,000
CD6300-590898	OTHER BENEFITS	266,654	76,284	76,284	80,000	80,000	80,000	80,000
CD6300-590899	OTHER BENEFITS	15,764	12,000	19,000	0	0	0	0
	FRINGE	282,418	184,538	191,782	149,575	164,879	164,879	164,879
CD6300-521000	FURNITURE & FURNISHINGS	0	2,000	2,000	1,150	1,150	1,150	1,150
CD6300-526000	OTHER EQUIPMENT	9,444	6,500	2,500	2,500	2,500	2,500	2,500
	EQUIPMENT	9,444	8,500	4,500	3,650	3,650	3,650	3,650
CD6300-542100	RENT EQUIPMENT	1,134	1,500	1,500	1,250	1,250	1,250	1,250
CD6300-542200	REPAIRS & MAINT EQUIP	0	300	300	175	175	175	175
CD6300-542300	TELEPHONE	6,163	4,250	4,250	4,450	4,450	4,450	4,450
CD6300-542400	POSTAGE	(693)	1,500	5,500	3,000	3,000	3,000	3,000
CD6300-542500	REPRODUCTION EXPENSE	267	200	200	200	200	200	200
CD6300-542600	BOOKS & PERODICALS	0	150	150	0	0	0	0
CD6300-542700	MEMBERSHIPS & DUES	3,038	2,450	2,450	2,450	2,450	2,450	2,450
CD6300-543600	ADVERTISING	5,221	2,000	6,000	4,400	4,400	4,400	4,400
CD6300-543800	OTHER FEES & SERVICES	44,263	10,000	53,120	30,000	30,000	30,000	30,000
CD6300-543800 ARPAI	OTHER FEES & SERVICES	30,378	0	111,500	0	0	0	0
CD6300-543800 OB	OTHER FEES & SERVICES	22,490	400,000	432,945	0	0	0	0
CD6300-543800 RLR	OTHER FEES & SERVICES	0	0	48,675	0	0	0	0

Grant or Contract Funded Positions

SPECIAL GRANT
GROUP : 630 WORKFORCE DEVELOPMENT
6300 WORKFORCE DEVELOPMENT

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
CD6300-544200	GASOLINE & OIL	0	0	0	0	0	0	0
CD6300-544300	AUTOMOBILE RENTAL	0	0	0	0	0	0	0
CD6300-544400	MILEAGE REIMBURSEMENT	3,140	3,500	3,500	3,050	3,050	3,050	3,050
CD6300-544500	OTHER TRAVEL REIMBURSEMENT	4,865	2,000	3,296	3,500	3,500	3,500	3,500
CD6300-545500	OTHER SUPPLIES & EXPENSE	12,776	4,036	4,036	4,000	4,000	4,000	4,000
CD6300-549000	SUPPORT COSTS	44,169	12,618	79,520	4,351	4,351	4,351	4,351
CD6300-549100	ON THE JOB TRAINING EXPENSE	54,661	20,000	15,000	20,000	23,600	23,600	23,600
CD6300-549200	MISC CUSTOMER TRAINING	0	0	0	0	0	0	0
CD6300-549300	CUSTOMIZED TRAINING	0	0	0	0	0	0	0
CD6300-549400	ITA OTHER PAYMENTS	0	0	0	0	0	0	0
CD6300-549500	ITA TUITION PAYMENTS	381,068	43,300	91,191	61,318	61,318	61,318	61,318
CD6300-549600	OTHER INTENSIVE SERVICES	17,672	8,500	15,500	3,600	0	0	0
	CONTRACTUAL	630,612	516,304	878,633	145,744	145,744	145,744	145,744
CD6300-424010	INTEREST & EARNINGS	(2,389)	0	0	0	0	0	0
	USE OF MONEY & PROPE	(2,389)	0	0	0	0	0	0
CD6300-427700 OB	MISCELLANEOUS REVENUE	(22,490)	(400,000)	(432,945)	0	0	0	0
CD6300-427700 RLR	MISCELLANEOUS REVENUE	0	0	(48,675)	0	0	0	0
CD6300-427700	MISCELLANEOUS REVENUE	(83,785)	0	(48,181)	0	0	0	0
	UNCLASSIFIED	(106,275)	(400,000)	(529,801)	0	0	0	0
CD6300-428010	INTERFUND REVENUE	0	0	0	0	0	0	0
	INTERFUND REVENUE	0	0	0	0	0	0	0
CD6300-440890 ARPA	FED AID OTHER	(875,646)		(249,369)	0	0	0	0
CD6300-440890 ARPAI	FED AID OTHER	0	(621,969)	(621,969)	(621,969)	(651,969)	(651,969)	(651,969)
CD6300-447910	FED AID WIOA	(733,555)	0	0	0	0	0	0
	FEDERAL AID	(1,609,202)	(621,969)	(871,338)	(621,969)	(651,969)	(651,969)	(651,969)
CD6300-450310	INTERFUND TRANSFER	0	(129,933)	(129,933)	(75,025)	(58,108)	(58,108)	(58,108)
	INTERFUND TRANSFER	0	(129,933)	(129,933)	(75,025)	(58,108)	(58,108)	(58,108)
	Total Appropriations	1,616,991	1,735,554	1,604,417	1,334,994	1,348,077	1,348,077	1,348,077
	Total Revenue	(1,717,866)	(1,151,902)	(1,531,072)	(696,994)	(710,077)	(710,077)	(710,077)
	Net County	(100,875)	583,652	73,345	638,000	638,000	638,000	638,000

6301 WORKFORCE SYEP

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
CD6301-511000	SALARIES AND WAGES REG	0	0	64,400	0	0	0	0
CD6301-511001	WORK EXPIERIENCE	0	325,731	310,527	307,842	307,842	307,842	307,842
	PERSONAL SERVICES	0	325,731	374,927	307,842	307,842	307,842	307,842

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
SPECIAL GRANT								
GROUP : 630 WORKFORCE DEVELOPMENT								
6301 WORKFORCE SYEP								
CD6301-590008	STATE RETIREMENT	0	2,603	8,303	7,580	7,580	7,580	7,580
CD6301-590308	SOCIAL SECURITY	0	1,887	4,987	3,980	3,980	3,980	3,980
CD6301-590898	OTHER BENEFITS	0	6,920	26,920	13,300	13,300	13,300	13,300
CD6301-590899	OTHER BENEFITS	0	65,146	46,346	55,517	55,517	55,517	55,517
	FRINGE	0	76,556	86,556	80,377	80,377	80,377	80,377
CD6301-521000	FURNITURE & FURNISHINGS	0	2,000	2,000	2,000	2,000	2,000	2,000
CD6301-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	2,000	2,000	2,000	2,000	2,000	2,000
CD6301-542100	RENT EQUIPMENT	0	0	0	0	0	0	0
CD6301-542200	REPAIRS & MAINT EQUIP	0	400	400	400	400	400	400
CD6301-542300	TELEPHONE	0	100	300	100	100	100	100
CD6301-542400	POSTAGE	0	650	950	650	650	650	650
CD6301-542500	REPRODUCTION EXPENSE	0	200	200	200	200	200	200
CD6301-542600	BOOKS & PERODICALS	0	0	0	0	0	0	0
CD6301-542700	MEMBERSHIPS & DUES	0	0	0	0	0	0	0
CD6301-543600	ADVERTISING	0	0	0	0	0	0	0
CD6301-543800	OTHER FEES & SERVICES	0	5,000	5,000	5,000	5,000	5,000	5,000
CD6301-544200	GASOLINE & OIL	0	0	0	0	0	0	0
CD6301-544300	AUTOMOBILE RENTAL	0	0	0	0	0	0	0
CD6301-544400	MILEAGE REIMBURSEMENT	0	5,500	5,500	5,500	5,500	5,500	5,500
CD6301-544500	OTHER TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
CD6301-545500	OTHER SUPPLIES & EXPENSE	0	12,994	12,494	12,994	12,994	12,994	12,994
	CONTRACTUAL	0	24,844	24,844	24,844	24,844	24,844	24,844
CD6301-447910	FEDERAL AID WIOA	0	(457,852)	(457,852)	(468,563)	(468,563)	(468,563)	(468,563)
	FEDERAL AID	0	(457,852)	(457,852)	(468,563)	(468,563)	(468,563)	(468,563)
	Total Appropriations	0	429,131	488,327	415,063	415,063	415,063	415,063
	Total Revenue	0	(457,852)	(457,852)	(468,563)	(468,563)	(468,563)	(468,563)
	Net County	0	(28,721)	30,475	(53,500)	(53,500)	(53,500)	(53,500)
6302 WORKFORCE IOA								
CD6302-511000	SALARIES AND WAGES REG	176,404	0	533,500	0	0	0	0
CD6302-511001	WORK EXPERIENCE	19,628	86,500	110,800	43,000	56,000	56,000	56,000
CD6302-514000	TEMPORARY & PART-TIME	0	0	1,500	0	0	0	0
CD6302-514300	ADDITIONAL HOURS	0	0	0	0	0	0	0
	PERSONAL SERVICES	196,032	86,500	645,800	43,000	56,000	56,000	56,000
CD6302-590008	STATE RETIREMENT	0	48,754	48,754	83,500	83,500	83,500	83,500
CD6302-590308	SOCIAL SECURITY	0	35,637	35,637	43,850	43,850	43,850	43,850
CD6302-590898	OTHER BENEFITS	78,193	160,912	160,912	146,475	146,475	146,475	146,475
CD6302-590899	OTHER BENEFITS	2,854	17,340	23,040	7,000	10,000	10,000	10,000
	FRINGE	81,047	262,643	268,343	280,825	283,825	283,825	283,825

Grant or Contract Funded Positions

SPECIAL GRANT
GROUP : 630 WORKFORCE DEVELOPMENT
6302 WORKFORCE IOA

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
CD6302-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
CD6302-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0
CD6302-542100	RENT EQUIPMENT	0	0	0	0	0	0	0
CD6302-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
CD6302-542300	TELEPHONE	1,709	4,250	4,250	4,450	4,450	4,450	4,450
CD6302-542400	POSTAGE	295	1,500	1,500	1,000	1,000	1,000	1,000
CD6302-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0	0
CD6302-542600	BOOKS & PERODICALS	0	0	0	0	0	0	0
CD6302-542700	MEMBERSHIPS & DUES	938	2,000	2,000	2,350	2,350	2,350	2,350
CD6302-543600	ADVERTISING	125	2,000	2,300	950	950	950	950
CD6302-543800	OTHER FEES & SERVICES	3,538	10,000	34,285	16,800	16,800	16,800	16,800
CD6302-544400	MILEAGE REIMBURSEMENT	1,366	3,500	3,800	3,650	1,050	1,050	1,050
CD6302-544500	OTHER TRAVEL REIMBURSEMENT	656	2,000	2,000	1,800	1,800	1,800	1,800
CD6302-545500	OTHER SUPPLIES & EXPENSE	239	4,000	4,000	1,650	1,650	1,650	1,650
CD6302-549000	SUPPORT COSTS	14,921	69,043	86,778	67,000	67,000	67,000	67,000
CD6302-549100	ON THE JOB TRAINING EXPENSE	41,232	72,000	141,970	52,211	52,211	52,211	52,211
CD6302-549200	MISC CUSTOMER TRAINING	0	0	0	0	0	0	0
CD6302-549300	CUSTOMIZED TRAINING	0	0	0	0	0	0	0
CD6302-549500	ITA TUITION PAYMENTS	254,108	213,068	437,017	125,000	125,000	125,000	125,000
CD6302-549600	OTHER INTENSIVE SERVICES	0	8,500	8,500	13,400	0	0	0
	CONTRACTUAL	319,127	391,861	728,400	290,261	274,261	274,261	274,261
CD6302-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
	UNCLASSIFIED	0	0	0	0	0	0	0
CD6302-430890 RETI	ST REVENUE	0	0	(124,685)	0	0	0	0
CD6302-438100	ST REVENUE	0	0	0	0	0	0	0
	STATE AID	0	0	(124,685)	0	0	0	0
CD6302-447910	FED AID WIOA	(515,914)	(1,295,935)	(1,544,565)	(1,198,586)	(1,198,586)	(1,198,586)	(1,198,586)
	FEDERAL AID	(515,914)	(1,295,935)	(1,544,565)	(1,198,586)	(1,198,586)	(1,198,586)	(1,198,586)
	Total Appropriations	596,205	741,004	1,642,543	614,086	614,086	614,086	614,086
	Total Revenue	(515,914)	(1,295,935)	(1,669,250)	(1,198,586)	(1,198,586)	(1,198,586)	(1,198,586)
	Net County	80,291	(554,931)	(26,707)	(584,500)	(584,500)	(584,500)	(584,500)
	Appropriations - GROUP: 630	2,565,279	2,905,689	3,735,287	2,364,143	2,377,226	2,377,226	2,377,226
	Local Source	(108,664)	(400,000)	(529,801)	0	0	0	0
	State Aid	(352,479)	0	(124,685)	0	0	0	0
	Federal Aid	(2,125,116)	(2,375,756)	(2,873,755)	(2,289,118)	(2,319,118)	(2,319,118)	(2,319,118)
	Interfund Transfers	0	(129,933)	(129,933)	(75,025)	(58,108)	(58,108)	(58,108)
	Total Revenue	(2,586,259)	(2,905,689)	(3,658,173)	(2,364,143)	(2,377,226)	(2,377,226)	(2,377,226)
	Net	(20,980)	0	77,114	0	0	0	0

DEPARTMENT OF SOLID WASTE ð

The Oswego County Solid Waste Local Law Number 2 of 1983 is considered the establishing and governing policy for the Department of Solid Wasteꞌs 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 ð

- Manages solid waste and recyclables from municipalities, private haulers, and businesses in Oswego County and processes and sells same.
- Operates the Bristol Hill Sanitary Landfill, The Energy Recovery Facility, a central maintenance facility, five transfer stations (convenience stations), five recyclable drop-off sites, two organic compost locations, a household hazardous waste collection facility / program, and a major fleet of heavy equipment, including tractor- trailers. Also operates the MRF as a transfer station for residential recyclables.
- Administers operational contracts and programs; such as, recycling, scrap metal collection, CFC removal, household battery collection, collection of electronic waste for recycling, 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 ð

- 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 processing material through the Energy Recovery Facility. Operating within 1985 permitted landfill space, of the 90 acres permitted, there are 32 acres left to build new cells in.
- Generate approximately ten million dollars in revenues through tipping fees, user fees and sales of recyclables, steam and electricity.

2024 Waste and Recyclables Managed

- Landfilled 88,000 tons of waste and 22,429 tons of ash from the Energy Recovery Facility.
- Hauled 15,231,000 gallons of leachate from the landfill for treatment.
- Recyclables amounted to 6,375 tons through the Materials Recovery Facility.
- Took in 27,820 tons of construction & demolition debris at the Material Recovery Facility
- Composted 1,018 tons of mixed yard and food waste.
- Recycled 1,826 tons of scrap bulk steel.
- 981 participants serviced through the Household Hazardous Waste program, collected, sorted, and shipped 21 tons of material.
- Processed 40,408 tons of waste and 4,072 tons of recyclable materials through the Transfer Stations.
- Recycled 113 tons of electronics through the Transfer Stations.
- Recycled 43 tons of textiles through the Transfer Stations.
- Recycled 8,060 gallons of waste oil through the Transfer Stations.
- Energy Recovery Facility incinerated 55,573 tons of solid waste.
- Produced 304,673k pounds of steam at the Energy Recovery Facility.
- Produced 3460 mega-watts hours of electricity at the Energy Recovery Facility.
- The metal separation system at the Energy Recovery Facility recovered 990 tons of steel from the ERF ash for scrap sales.
- Started construction of a new landfill cell at Bristol Hill, to be finished in 2025, we will start placing waste based on landfill surveys of current cells in use.

Solid Waste Goals 2026

- Continue to provide for economic and convenient disposal of waste as compared with neighboring planning units.

- The Energy Recovery Facility is forty years old. The Solid Waste Department will start looking at options for major repairs and/or replacement. The current goal is to keep the facility operational to continue maximizing landfill airspace.

- The Title V air permit is in process for the Bristol Hill Landfill, once the permit is in place, we will begin implementation of all modifications necessary for compliance. The Landfills 360 waste permit expires in 2027, The Department will begin the application process in early 2026 as there are items that need to be added to the permit.

- Continue to operate the Department of Solid Waste addressing:

  - Decern full impact of new regulations including CLCPA, new Part 360 and new Part 219.
  - Develop a plan for an Organics and Food Waste processing facility.
  - Develop a formal closure plan for Bristol Hill Landfill Cell 3.
  - Bring the newly constructed Cell 5 online at the landfill.
  - Continue to upgrade the rolling stock of all Solid Waste.
  - Implement the LSWMP developed and approved in 2025

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
SOLID WASTE								
GROUP : 816 SOLID WASTE								
8160 LANDFILLS & TRANSFER STATIONS								
CL8160-511000	SALARIES AND WAGES REG	1,771,099	1,966,512	1,931,512	2,069,319	2,065,974	2,065,974	2,069,244
	816055501 - SOLID WASTE OPERA MGR	*78,148*	*80,491*	*80,491*	*80,906*	*80,906*	*80,906*	*80,906*
	816022701 - STAFF ENGINEER	*63,705*	*68,139*	*68,139*	*78,341*	*78,341*	*78,341*	*78,341*
	816003001 - GARAGE SUPERVISOR	*60,219*	*68,675*	*68,675*	*69,452*	*69,452*	*69,452*	*69,719*
	816019301 - LANDFILL SUPERVISOR	*58,763*	*68,675*	*68,675*	*71,532*	*71,532*	*71,532*	*71,807*
	816095701 - TRANSFER STAT OPER	*57,158*	*68,320*	*68,320*	*69,338*	*69,338*	*69,338*	*69,604*
	816095702 - TRANSFER STAT OPER	*56,530*	*67,788*	*67,788*	*71,698*	*71,698*	*71,698*	*71,974*
	816095703 - TRANSFER STAT OPER	*56,361*	*67,171*	*67,171*	*67,954*	*67,954*	*67,954*	*68,215*
	816068801 - SW PROGRAM COORD	*52,094*	*61,192*	*61,192*	*61,804*	*61,804*	*61,804*	*61,804*
	816011601 - HEAVY EQUIP OPER	*49,739*	*58,959*	*58,959*	*63,121*	*63,121*	*63,121*	*63,121*
	816011602 - HEAVY EQUIP OPER	*51,688*	*61,617*	*61,617*	*62,421*	*62,421*	*62,421*	*62,661*
	816011603 - HEAVY EQUIP OPER	*50,139*	*59,467*	*59,467*	*59,550*	*59,550*	*59,550*	*59,550*
	816011604 - HEAVY EQUIP OPER	*50,367*	*59,523*	*59,523*	*63,919*	*63,919*	*63,919*	*64,165*
	816011605 - HEAVY EQUIP OPER	*48,135*	*55,896*	*55,896*	*60,490*	*60,490*	*60,490*	*60,490*
	816011606 - HEAVY EQUIP OPER	*47,202*	*56,766*	*56,766*	*61,707*	*61,707*	*61,707*	*61,707*
	816011607 - HEAVY EQUIP OPER	*47,202*	*55,896*	*55,896*	*60,225*	*60,225*	*60,225*	*60,225*
	816011608 - HEAVY EQUIP OPER	*53,008*	*55,896*	*55,896*	*62,077*	*59,550*	*59,550*	*59,550*
	816011609 - HEAVY EQUIP OPER	*47,202*	*55,896*	*55,896*	*60,769*	*60,769*	*60,769*	*60,769*
	816011610 - HEAVY EQUIP OPER	*47,474*	*57,819*	*57,819*	*62,077*	*62,077*	*62,077*	*62,077*
	816011611 - HEAVY EQUIP OPER	*52,944*	*63,768*	*63,768*	*64,564*	*64,564*	*64,564*	*64,812*
	816011612 - HEAVY EQUIP OPER	*47,202*	*55,896*	*55,896*	*59,801*	*59,801*	*59,801*	*59,801*
	816016001 - MED EQUIP OPERATOR	*49,969*	*60,323*	*60,323*	*61,264*	*61,264*	*61,264*	*61,549*
	816016002 - MED EQUIP OPERATOR	*48,292*	*54,419*	*54,419*	*59,325*	*59,325*	*59,325*	*59,325*
	816020401 - EQUIPMENT MECH II	*50,367*	*56,342*	*56,342*	*60,279*	*60,279*	*60,279*	*60,511*
	816020402 - EQUIPMENT MECH II	*51,688*	*57,643*	*57,643*	*59,550*	*59,550*	*59,550*	*59,550*
	816020403 - EQUIPMENT MECH II	*44,960*	*55,896*	*55,896*	*60,365*	*60,365*	*60,365*	*60,365*
	816020404 - EQUIPMENT MECH II	*44,960*	*55,896*	*55,896*	*59,550*	*59,550*	*59,550*	*59,550*
	816015901 - LIGHT EQUIP OPER	*50,367*	*61,972*	*61,972*	*62,775*	*62,775*	*62,775*	*63,016*
	816015902 - LIGHT EQUIP OPER	*43,636*	*51,553*	*51,553*	*55,431*	*57,441*	*57,441*	*57,441*
	816015903 - LIGHT EQUIP OPER	*42,843*	*56,919*	*56,919*	*57,741*	*57,741*	*57,741*	*57,963*
	816015904 - LIGHT EQUIP OPER	*47,046*	*57,003*	*57,003*	*57,824*	*54,996*	*54,996*	*55,207*
	816098101 - PRINCIPAL ACCT CLERK	*54,342*	*60,750*	*60,750*	*60,821*	*60,821*	*60,821*	*60,821*
	816020301 - SR ACCT CLERK	*35,690*	*39,171*	*39,171*	*39,633*	*39,633*	*39,633*	*39,633*
	816058101 - ENFORCEMENT OFF	*0*	*26,295*	*26,295*	*26,295*	*26,295*	*26,295*	*26,295*
	816014001 - SEASONAL	*10,200*	*12,240*	*12,240*	*12,240*	*12,240*	*12,240*	*12,240*
	816014002 - SEASONAL	*10,200*	*12,240*	*12,240*	*12,240*	*12,240*	*12,240*	*12,240*
	816014003 - SEASONAL	*0*	*0*	*0*	*12,240*	*12,240*	*12,240*	*12,240*
CL8160-512000	OVERTIME PAYMENTS	222,125	215,000	250,000	225,000	225,000	225,000	225,000
CL8160-514200	VACATION BUY BACK	7,033	12,000	12,000	12,000	12,000	12,000	12,000
CL8160-514300	ADDITIONAL HOURS	14,052	18,000	18,000	18,000	18,000	18,000	18,000
	PERSONAL SERVICES	2,014,309	2,211,512	2,211,512	2,324,319	2,320,974	2,320,974	2,324,244

Grant or Contract Funded Positions

SOLID WASTE
GROUP : 816 SOLID WASTE
8160 LANDFILLS & TRANSFER STATIONS

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
CL8160-590108	STATE RETIREMENT	248,500	303,926	303,926	303,926	317,494	317,494	317,494
CL8160-590308	SOCIAL SECURITY	147,698	169,181	169,181	177,810	177,555	177,555	177,805
CL8160-590608	HOSPITAL & MEDICAL	486,573	540,000	540,000	540,000	470,000	470,000	470,000
CL8160-590898	OTHER BENEFITS	0	96,336	96,336	96,336	92,650	92,650	92,650
	FRINGE	882,771	1,109,443	1,109,443	1,118,072	1,057,699	1,057,699	1,057,949
CL8160-521000	FURNITURE & FURNISHINGS	290	2,000	2,000	2,000	2,000	2,000	2,000
CL8160-524000	HIGHWAY AND STREET EQUIP	509,368	600,000	484,646	125,000	125,000	125,000	125,000
CL8160-526000	OTHER EQUIPMENT	491,045	60,000	15,152	40,000	40,000	40,000	40,000
	EQUIPMENT	1,000,703	662,000	501,798	167,000	167,000	167,000	167,000
CL8160-541200	REPAIRS-BUILDING & PROP	67,034	70,000	131,217	70,000	70,000	70,000	70,000
CL8160-541300	MAINT. BUILDING & PROP	36,083	28,000	28,000	28,000	28,000	28,000	28,000
CL8160-541600	ELECTRICITY	75,233	90,000	90,000	90,000	90,000	90,000	90,000
CL8160-541700	WATER	823	1,000	1,000	1,000	1,000	1,000	1,000
CL8160-541800	GAS & HEATING FUEL	10,582	27,500	27,500	27,500	27,500	27,500	27,500
CL8160-542200	REPAIRS & MAINT EQUIP	38,551	30,000	683,051	30,000	410,000	410,000	410,000
CL8160-542300	TELEPHONE	10,026	20,000	20,000	17,500	17,500	17,500	17,500
CL8160-542400	POSTAGE	3,299	5,000	5,000	5,000	5,000	5,000	5,000
CL8160-542500	REPRODUCTION EXPENSE	8,196	10,000	10,000	10,000	10,000	10,000	10,000
CL8160-542600	BOOKS & PERODICALS	0	500	500	500	500	500	500
CL8160-542700	MEMBERSHIPS & DUES	225	375	375	375	375	375	375
CL8160-543500	MEDICAL FEES	0	9,000	9,000	9,000	4,500	4,500	4,500
CL8160-543600	ADVERTISING	480	1,000	1,000	1,000	1,000	1,000	1,000
CL8160-543700	CONSULTING	25,410	30,000	43,073	30,000	30,000	30,000	30,000
CL8160-543800	OTHER FEES & SERVICES	305,616	270,000	314,061	270,000	270,000	270,000	270,000
CL8160-543800 CFS	OTHER FEES & SERVICES	0	20,000	20,000	0	0	0	0
CL8160-543800 EWAST	OTHER FEES & SERVICES	0	20,000	20,000	0	0	0	0
CL8160-544200	GASOLINE & OIL	256,146	325,000	310,000	315,000	315,000	315,000	315,000
CL8160-544400	MILEAGE REIMBURSEMENT	443	2,000	2,000	2,000	2,000	2,000	2,000
CL8160-544500	OTHER TRAVEL REIMBURSEMENT	623	3,500	3,500	3,500	3,500	3,500	3,500
CL8160-545100	MEDICAL SUPPLIES	299	300	300	2,000	1,500	1,500	1,500
CL8160-545300	UNIFORMS CLOTHING TOOLS	22,705	24,500	24,500	24,500	24,500	24,500	24,500
CL8160-545400	ERF EXPENSE	374,190	400,000	405,940	380,000	0	0	0
CL8160-545500	OTHER SUPPLIES & EXPENSE	3,813	6,000	6,000	6,000	6,000	6,000	6,000
	CONTRACTUAL	1,239,777	1,393,675	2,156,017	1,322,875	1,317,875	1,317,875	1,317,875
CL8160-599014	CAPITAL PROJECTS	68,900	0	625,000	0	0	0	0
	INTERFUND TRANSFERS	68,900	0	625,000	0	0	0	0
CL8160-421300	REFUSE & GARBAGE	(1,985)	(3,000)	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)
CL8160-421302	HAULER PERMITS	(39,873)	(30,000)	(30,000)	(35,000)	(35,000)	(35,000)	(35,000)
CL8160-421303	SALE OF RECYCLED MATERIALS	(148,040)	(150,000)	(150,000)	(150,000)	(100,000)	(100,000)	(100,000)
CL8160-421304	WEIGHED TIPPING FEES	(9,868,637)	(8,394,527)	(8,394,527)	(8,246,167)	(8,379,556)	(8,379,556)	(8,134,894)
CL8160-421305	VEHICLE LOADING FEES	(2,965)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)

Grant or Contract Funded Positions

SOLID WASTE
GROUP : 816 SOLID WASTE
8160 LANDFILLS & TRANSFER STATIONS

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
CL8160-421307	CLOTHING DROP OFF REV	(3,110)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
CL8160-421308	RESIDENTIAL TIPPING FEES	(618,058)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)
CL8160-421309	CFC CONTAINING APPLIANCE	(34,230)	(20,000)	(20,000)	(25,000)	(25,000)	(25,000)	(25,000)
	DEPARTMENT INCOME	(10,716,897)	(9,702,527)	(9,702,527)	(9,564,167)	(9,646,556)	(9,646,556)	(9,401,894)
CL8160-427010	REFUNDS OF PRIOR YR'S EXPEND	(3,695)	0	0	0	0	0	0
	MISC LOCAL SOURCES	(3,695)	0	0	0	0	0	0
CL8160-424010	INTEREST & EARNINGS	(8,467)	0	0	0	0	0	0
	USE OF MONEY & PROPE	(8,467)	0	0	0	0	0	0
CL8160-426500	SALES SCRAP & EXCESS MATERIAL	(63,021)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
	SALE OF PROPERTY & C	(63,021)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
CL8160-426650	SALE OF EQUIPMENT	0	0	(44,892)	0	0	0	0
	SALE OF EQUIPMENT	0	0	(44,892)	0	0	0	0
CL8160-427700	MISCELLANEOUS REVENUE	(7,843)	0	0	0	0	0	0
	UNCLASSIFIED	(7,843)	0	0	0	0	0	0
CL8160-439890	ST AID OTHER HOME & COMM	(24,472)	0	(35,064)	0	0	0	0
CL8160-439890 CFS	ST AID OTHER HOME & COMM	0	(50,000)	(50,000)	0	0	0	0
	STATE AID	(24,472)	(50,000)	(85,064)	0	0	0	0
CL8160-450310	INTERFUND TRANSFERS	(56,419)	0	0	0	0	0	0
	INTERFUND TRANSERS	(56,419)	0	0	0	0	0	0
	Total Appropriations	5,206,459	5,376,630	6,603,770	4,932,266	4,863,548	4,863,548	4,867,068
	Total Revenue	(10,880,814)	(9,832,527)	(9,912,483)	(9,644,167)	(9,726,556)	(9,726,556)	(9,481,894)
	Net County	(5,674,355)	(4,455,897)	(3,308,713)	(4,711,901)	(4,863,008)	(4,863,008)	(4,614,826)

8161 ENERGY RECOVERY FACILITY

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
CL8161-511000	SALARIES AND WAGES REG	1,726,513	1,861,579	1,826,579	1,933,163	1,933,905	1,933,905	1,935,594
	816199101 - DIR SW PROGRAMS	*101,361*	*104,123*	*104,123*	*120,839*	*120,839*	*120,839*	*120,839*
	816153201 - CHIEF FACILITIES OP	*96,640*	*99,799*	*99,799*	*108,576*	*108,576*	*108,576*	*108,576*
	816150801 - SHIFT SUP ERF	*92,058*	*74,448*	*74,448*	*91,120*	*91,120*	*91,120*	*91,120*
	816150802 - SHIFT SUP ERF	*78,546*	*80,902*	*80,902*	*93,591*	*93,591*	*93,591*	*93,591*
	816150803 - SHIFT SUP ERF	*66,560*	*74,484*	*74,484*	*0*	*0*	*0*	*0*
	816150804 - SHIFT SUP ERF	*78,546*	*80,902*	*80,902*	*82,521*	*84,000*	*84,000*	*84,000*
	816150805 - SHIFT SUP ERF	*78,548*	*80,904*	*80,904*	*94,554*	*94,554*	*94,554*	*94,554*
	816152501 - CHIEF MAINT MECH	*73,775*	*76,693*	*76,693*	*87,382*	*87,382*	*87,382*	*87,382*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
SOLID WASTE								
GROUP : 816 SOLID WASTE								
8161 ENERGY RECOVERY FACILITY								
	816151001 - MAIN MECH A	*54,098*	*66,587*	*66,587*	*67,372*	*67,372*	*67,372*	*67,631*
	816151002 - MAIN MECH A	*56,190*	*62,766*	*62,766*	*67,157*	*66,420*	*66,420*	*66,420*
	816151003 - MAIN MECH A	*54,098*	*62,766*	*62,766*	*66,496*	*66,496*	*66,496*	*66,496*
	816151004 - MAIN MECH A	*57,335*	*66,587*	*66,587*	*67,372*	*67,372*	*67,372*	*67,631*
	816152701 - MAIN MECH B	*53,027*	*61,868*	*61,868*	*66,342*	*66,342*	*66,342*	*66,342*
	816152702 - MAIN MECH B	*53,826*	*60,623*	*60,623*	*65,332*	*65,332*	*65,332*	*65,332*
	816152703 - MAIN MECH B	*52,108*	*61,805*	*61,805*	*65,522*	*65,522*	*65,522*	*65,522*
	816152704 - MAIN MECH B	*53,286*	*61,868*	*61,868*	*62,849*	*62,849*	*62,849*	*62,849*
	816120401 - EQUIPMENT MECH I	*49,926*	*58,423*	*58,423*	*66,549*	*66,549*	*66,549*	*66,549*
	816151101 - LOADER OPERATOR	*51,038*	*59,467*	*59,467*	*60,279*	*60,279*	*60,279*	*60,511*
	816151102 - LOADER OPERATOR	*51,688*	*61,617*	*61,617*	*63,121*	*63,121*	*63,121*	*63,361*
	816151103 - LOADER OPERATOR	*50,367*	*59,467*	*59,467*	*60,279*	*60,279*	*60,279*	*60,511*
	816151104 - LOADER OPERATOR	*52,254*	*62,599*	*62,599*	*63,399*	*63,399*	*63,399*	*63,643*
	816152901 - ASST LOADER OPER	*44,960*	*53,662*	*53,662*	*58,677*	*58,677*	*58,677*	*58,677*
	816152902 - ASST LOADER OPER	*44,960*	*53,662*	*53,662*	*57,316*	*57,316*	*57,316*	*57,316*
	816152903 - ASST LOADER OPER	*46,923*	*53,662*	*53,662*	*58,226*	*58,226*	*58,226*	*58,226*
	816152904 - ASST LOADER OPER	*47,957*	*57,066*	*57,066*	*57,887*	*57,887*	*57,887*	*58,110*
	816152905 - ASST LOADER OPER	*44,960*	*53,662*	*53,662*	*57,316*	*57,316*	*57,316*	*57,316*
	816152906 - ASST LOADER OPER	*45,750*	*55,681*	*55,681*	*59,676*	*59,676*	*59,676*	*59,676*
	816121901 - PR ACCT CLERK	*47,517*	*55,486*	*55,486*	*63,413*	*63,413*	*63,413*	*63,413*
CL8161-512000	OVERTIME PAYMENTS	312,645	280,000	315,000	300,000	300,000	300,000	300,000
CL8161-514000	TEMPORARY & PART-TIME	0	7,920	7,920	7,920	7,920	7,920	7,920
CL8161-514100	SHIFT DIFFERENTIAL	32,672	27,000	27,000	27,000	34,000	34,000	34,000
CL8161-514200	VACATION BUY BACK	8,820	12,000	12,000	12,000	12,000	12,000	12,000
CL8161-514300	ADDITIONAL HOURS	3,338	49,560	9,560	10,000	10,000	10,000	10,000
CL8161-514400	HOLIDAY PREMIUM	11,811	11,550	11,550	11,550	11,550	11,550	11,550
	PERSONAL SERVICES	2,095,799	2,249,609	2,209,609	2,301,633	2,309,375	2,309,375	2,311,064
CL8161-590108	STATE RETIREMENT	223,621	234,071	234,071	234,071	324,066	324,066	324,066
CL8161-590308	SOCIAL SECURITY	155,439	172,095	172,095	176,075	176,667	176,667	176,796
CL8161-590608	HOSPITAL & MEDICAL	309,066	352,822	352,822	352,822	421,000	421,000	421,000
CL8161-590898	OTHER BENEFITS	0	106,450	106,450	106,450	93,550	93,550	93,550
	FRINGE	688,126	865,438	865,438	869,418	1,015,283	1,015,283	1,015,412
CL8161-524000	HIGHWAY AND STREET EQUIP	727,536	250,000	0	50,000	50,000	50,000	50,000
CL8161-526000	OTHER EQUIPMENT	13,675	15,000	15,000	15,000	15,000	15,000	15,000
	EQUIPMENT	741,211	265,000	15,000	65,000	65,000	65,000	65,000
CL8161-541200	REPAIRS-BUILDING & PROP	22,073	80,000	113,290	80,000	80,000	80,000	80,000
CL8161-541300	MAINT. BUILDING & PROP	21,385	10,000	17,600	10,000	10,000	10,000	10,000
CL8161-541400	BUILDING SUPPLIES & EXP	7,777	18,000	18,000	18,000	18,000	18,000	18,000
CL8161-541600	ELECTRICITY	101,170	120,000	182,099	120,000	120,000	120,000	120,000

Grant or Contract Funded Positions

SOLID WASTE
GROUP : 816 SOLID WASTE
8161 ENERGY RECOVERY FACILITY

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
CL8161-541800	GAS & HEATING FUEL	29,401	28,000	28,000	28,000	28,000	28,000	28,000
CL8161-542200	REPAIRS & MAINT EQUIP	196,592	180,000	180,917	180,000	480,000	480,000	480,000
CL8161-542200 PLC	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
CL8161-542300	TELEPHONE	3,186	6,500	6,500	6,500	4,000	4,000	4,000
CL8161-542400	POSTAGE	1,147	800	1,100	800	800	800	800
CL8161-542500	REPRODUCTION EXPENSE	39	500	500	500	500	500	500
CL8161-542600	BOOKS & PERODICALS	897	1,000	1,000	1,000	1,000	1,000	1,000
CL8161-542700	MEMBERSHIPS & DUES	75	750	750	750	750	750	750
CL8161-543500	MEDICAL FEES	14,238	16,500	16,500	16,500	16,500	16,500	16,500
CL8161-543800	OTHER FEES & SERVICES	195,809	160,000	218,776	160,000	460,000	460,000	460,000
CL8161-544100	AUTOMOTIVE SUPPLIES & REPAIR	193,365	100,000	100,000	100,000	100,000	100,000	100,000
CL8161-544200	GASOLINE & OIL	129,713	120,000	120,000	120,000	120,000	120,000	120,000
CL8161-544400	MILEAGE REIMBURSEMENT	48	1,000	1,000	1,000	1,000	1,000	1,000
CL8161-544500	OTHER TRAVEL REIMBURSEMENT	623	2,500	2,500	2,500	2,500	2,500	2,500
CL8161-545100	MEDICAL SUPPLIES	0	300	300	300	300	300	300
CL8161-545300	UNIFORMS CLOTHING TOOLS	59,352	85,000	85,000	85,000	85,000	85,000	85,000
CL8161-545400	EXPENSE	1,194,835	975,000	1,099,153	900,000	0	0	0
CL8161-545500	OTHER SUPPLIES & EXPENSE	103,111	85,000	85,000	85,000	385,000	385,000	385,000
	CONTRACTUAL	2,274,839	1,990,850	2,277,985	1,915,850	1,913,350	1,913,350	1,913,350
CL8161-599014	CAPITAL PROJECTS	7,602,626	0	1,578,000	0	0	0	0
	INTERFUND TRANSFERS	7,602,626	0	1,578,000	0	0	0	0
CL8161-421500	SALE OF ELECTRIC POWER	(224,475)	(240,000)	(240,000)	(280,000)	(280,000)	(280,000)	(280,000)
CL8161-421520	SALE OF STEAM	(288,962)	(515,000)	(515,000)	0	0	0	(250,000)
	DEPARTMENT INCOME	(513,437)	(755,000)	(755,000)	(280,000)	(280,000)	(280,000)	(530,000)
CL8161-426500	SALES SCRAP & EXCESS MATERIAL	(166,771)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
CL8161-427010	REFUNDS OF PRIOR YR'S EXPEND	0	0	0	0	0	0	0
	SALE OF PROPERTY & C	(166,771)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
CL8161-450310	INTERFUND TRANSFER	(96,193)	0	(10,050)	0	0	0	0
	INTERFUND TRANSFERS	(96,193)	0	(10,050)	0	0	0	0
	Total Appropriations	13,402,600	5,370,897	6,946,032	5,151,901	5,303,008	5,303,008	5,304,826
	Total Revenue	(776,400)	(915,000)	(925,050)	(440,000)	(440,000)	(440,000)	(690,000)
	Net County	12,626,200	4,455,897	6,020,982	4,711,901	4,863,008	4,863,008	4,614,826

Grant or Contract Funded Positions

SOLID WASTE
GROUP : 816 SOLID WASTE
8161 ENERGY RECOVERY FACILITY

	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Appropriations - GROUP: 816	18,609,060	10,747,527	13,549,802	10,084,167	10,166,556	10,166,556	10,171,894
Local Source	(11,480,131)	(10,697,527)	(10,742,419)	(10,084,167)	(10,166,556)	(10,166,556)	(10,171,894)
State Aid	(24,472)	(50,000)	(85,064)	0	0	0	0
Federal Aid	0	0	0	0	0	0	0
Interfund Transfers	(152,612)	0	(10,050)	0	0	0	0
Total Revenue	(11,657,214)	(10,747,527)	(10,837,533)	(10,084,167)	(10,166,556)	(10,166,556)	(10,171,894)
Net	6,951,845	0	2,712,269	0	0	0	0

HIGHWAY DEPARTMENT ð

The Highway Department is responsible for the maintenance and safety of approximately 507 centerline 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 507 centerline miles of county roads, the Highway Department owns and operates a bituminous mix plant to produce blacktop for all its paving projects. The Mixplant produces approximately 100,000 tons of blacktop per year. The Highway Department also receives revenue from the Mixplant 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. We also contract with the NYSDEC for snow removal on 6 of their parking lots. 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 to remove snow on the remainder of approximately 428 miles of county roads.

Other sources of revenue that the Highway Department receives to help maintain the highway infrastructure include over $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 Departmentʼs engineering team is responsible for designing, maintaining, and repairing the countyʼs roads, bridges, culverts, and other drainage appurtenances. They are involved in all phases of design and construction, as well as the contract administration of the state and federally funded projects completed by private sector entities.

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 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 home to a privately owned/public use Aircraft Maintenance Repair facility. Airport staff are responsible for the maintenance of two runways: 5200’ X 100’ and 4000’ X 100’ as well as all Taxiways, Aprons, Hangars and Fuel Facilities, and over 5 miles of fence line encompassing more than 400 acres. We 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.

2026 GOALS AND OBJECTIVES

- Continue maintenance of infrastructure:
  Pave 35+/-miles of County roads (CHIPS & related program funding $7,353,758.44).

- Continue upgrading signs, guide railing, and culverts.

- Continue to rehabilitate and replace bridges as recommended by our Bridge Rehabilitation Plan.

- Continue coordinating bridge work for (3) new Bridge-NY projects successfully awarded in 2025.

- Continue administering bridge work on (3) ongoing Bridge-NY projects.

- Continue administering bridge work on (2) locally funded bridge projects to be turned in to the CHIPS program.

- Continue our driveway installation and replacement projects.

- Continue progress on our comprehensive safety program.

- Continue updating and maintaining Parish, Pulaski and Scriba facilities. Roofs, doors, salt sheds, etc.

- Upgrade Survey Equipment.

- Continue Roadside Mowing.

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5010 COUNTY ROAD								
D5010-511000	SALARIES AND WAGES REG	313,387	336,875	336,875	344,982	341,822	341,822	341,952
	501012001 - SUPERINTENDENT	*102,584*	*108,879*	*108,879*	*112,170*	*112,170*	*112,170*	*112,170*
	501011701 - DEPUTY SUPERINT	*82,200*	*85,954*	*85,954*	*88,552*	*88,552*	*88,552*	*88,552*
	501054901 - SECRETARY TO SUPER	*0*	*0*	*0*	*0*	*0*	*0*	*0*
	501054901 - DIRECTOR ADMIN SERVICES	*60,735*	*62,557*	*62,557*	*63,143*	*63,143*	*63,143*	*63,143*
	501020301 - SR ACCOUNT CLERK	*36,964*	*40,314*	*40,314*	*41,126*	*37,966*	*37,966*	*38,096*
	501020302 - PRIN ACCOUNT CLERK	*0*	*0*	*0*	*0*	*0*	*0*	*0*
	501020302 - SR ACCOUNT CLERK	*34,571*	*39,171*	*39,171*	*39,991*	*39,991*	*39,991*	*39,991*
	501005201 - SR TYPIST	*33,895*	*0*	*0*	*0*	*0*	*0*	*0*
D5010-514200	VACATION BUY BACK	8,197	0	0	12,100	12,100	12,100	12,100
D5010-514300	ADDITIONAL HOURS	2,914	5,000	5,000	5,000	3,000	3,000	3,000
	PERSONAL SERVICES	324,497	341,875	341,875	362,082	356,922	356,922	357,052
D5010-590108	STATE RETIREMENT	48,492	27,891	27,891	27,891	30,529	30,529	30,529
D5010-590308	SOCIAL SECURITY	23,558	26,146	26,146	27,700	27,305	27,305	27,315
	FRINGE	72,050	54,037	54,037	55,591	57,834	57,834	57,844
D5010-521000	FURNITURE & FURNISHINGS	442	500	500	500	500	500	500
D5010-526000	OTHER EQUIPMENT	1,473	3,000	2,150	1,500	1,500	1,500	1,500
	EQUIPMENT	1,916	3,500	2,650	2,000	2,000	2,000	2,000
D5010-542200	REPAIRS & MAINT EQUIP	259	600	600	600	600	600	600
D5010-542400	POSTAGE	1,400	1,500	2,100	1,750	1,750	1,750	1,750
D5010-542500	REPRODUCTION EXPENSE	0	300	300	150	150	150	150
D5010-542600	BOOKS & PERODICALS	0	250	250	100	100	100	100
D5010-542700	MEMBERSHIPS & DUES	250	300	550	550	550	550	550
D5010-543800	OTHER FEES & SERVICES	31	90	90	90	90	90	90
D5010-544400	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
D5010-544500	OTHER TRAVEL REIMBURSEMENT	858	2,900	4,187	4,450	4,450	4,450	4,450
D5010-545500	OTHER SUPPLIES & EXPENSE	2,627	3,500	3,500	3,500	3,500	3,500	3,500
	CONTRACTUAL	5,424	9,440	11,577	11,190	11,190	11,190	11,190
D5010-599014	INTERFUND TRANSFERS	0	0	4,500	0	0	0	0
	INTERFUND TRANSERS	0	0	4,500	0	0	0	0
D5010-425450	LICENSES/PERMITS OTHER	(4,694)	(10,000)	(10,000)	(10,000)	(8,000)	(8,000)	(8,000)
	LICENSES AND PERMITS	(4,694)	(10,000)	(10,000)	(10,000)	(8,000)	(8,000)	(8,000)
D5010-424400	RENTAL OF PERSONNEL	(9,727)	(6,600)	(6,600)	(6,600)	(15,000)	(15,000)	(15,000)
	USE OF MONEY & PROPE	(9,727)	(6,600)	(6,600)	(6,600)	(15,000)	(15,000)	(15,000)
D5010-426500	SALES SCRAP & EXCESS MATERIAL	(184,174)	(175,000)	(175,000)	(175,000)	(180,000)	(180,000)	(180,000)
	SALE OF PROPERTY & C	(184,174)	(175,000)	(175,000)	(175,000)	(180,000)	(180,000)	(180,000)

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 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	(7,510,576)	(7,923,643)	(7,923,643)	(13,089,308)	(5,699,255)	(5,699,255)	(5,709,693)
	INTERFUND TRANSERS	(7,510,576)	(7,923,643)	(7,923,643)	(13,089,308)	(5,699,255)	(5,699,255)	(5,709,693)
	Total Appropriations	403,888	408,852	414,639	430,863	427,946	427,946	428,086
	Total Revenue	(7,709,171)	(8,115,243)	(8,115,243)	(13,280,908)	(5,902,255)	(5,902,255)	(5,912,693)
	Net County	(7,305,283)	(7,706,391)	(7,700,604)	(12,850,045)	(5,474,309)	(5,474,309)	(5,484,607)
5020 ENGINEERING								
D5020-511000	SALARIES AND WAGES REG	187,639	201,893	201,893	160,830	160,830	160,830	160,830
	502098901 - HIGHWAY ENGINEER	*117,344*	*122,015*	*122,015*	*80,491*	*80,491*	*80,491*	*80,491*
	502013801 - ASST ENGINEER	*65,749*	*79,878*	*79,878*	*80,339*	*80,339*	*80,339*	*80,339*
D5020-514200	VACATION BUY BACK	6,206	0	0	3,550	3,550	3,550	3,550
	PERSONAL SERVICES	193,845	201,893	201,893	164,380	164,380	164,380	164,380
D5020-590108	STATE RETIREMENT	28,915	29,445	29,445	29,445	33,779	33,779	33,779
D5020-590308	SOCIAL SECURITY	14,396	15,445	15,445	12,575	12,575	12,575	12,575
	FRINGE	43,311	44,890	44,890	42,020	46,354	46,354	46,354
	Total Appropriations	237,156	246,783	246,783	206,400	210,734	210,734	210,734
	Total Revenue	0	0	0	0	0	0	0
	Net County	237,156	246,783	246,783	206,400	210,734	210,734	210,734
5110 MAINTENANCE OF ROADS & BRIDGES								
D5110-511000	SALARIES AND WAGES REG	3,132,299	3,552,356	3,852,356	4,350,699	4,739,218	4,739,218	4,748,561
	511001401 - HWY SUPERVISOR	*59,401*	*70,555*	*70,555*	*71,532*	*71,532*	*71,532*	*71,807*
	511011801 - CREW LEADER	*54,476*	*63,977*	*63,977*	*65,432*	*65,432*	*65,432*	*65,681*
	511011802 - CREW LEADER	*54,669*	*64,436*	*64,436*	*65,853*	*65,853*	*65,853*	*66,107*
	511011803 - CREW LEADER	*54,455*	*64,092*	*64,092*	*68,391*	*68,391*	*68,391*	*68,654*
	511011804 - CREW LEADER	*54,455*	*63,956*	*63,956*	*64,751*	*64,751*	*64,751*	*65,000*
	511011805 - CREW LEADER	*54,455*	*63,956*	*63,956*	*64,751*	*64,751*	*64,751*	*65,000*
	511011806 - CREW LEADER	*55,083*	*65,096*	*65,096*	*69,431*	*69,431*	*69,431*	*69,698*
	511011807 - CREW LEADER	*55,712*	*66,044*	*66,044*	*67,655*	*67,655*	*67,655*	*67,912*
	511011601 - HEAVY EQUIP OPERATOR	*50,996*	*60,511*	*60,511*	*61,839*	*61,839*	*61,839*	*62,077*
	511011602 - HEAVY EQUIP OPERATOR	*50,996*	*61,363*	*61,363*	*62,359*	*62,359*	*62,359*	*62,599*
	511011603 - HEAVY EQUIP OPERATOR	*50,367*	*59,467*	*59,467*	*60,279*	*60,279*	*60,279*	*60,511*
	511011604 - HEAVY EQUIP OPERATOR	*47,328*	*58,268*	*58,268*	*62,077*	*62,077*	*62,077*	*62,077*

Grant or Contract Funded Positions

COUNTY ROAD
GROUP : 501 HIGHWAY
5110 MAINTENANCE OF ROADS & BRIDGES

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
D5110-511000	SALARIES AND WAGES REG							
	511011605 - HEAVY EQUIP OPERATOR	*49,026*	*59,239*	*59,239*	*60,279*	*60,279*	*60,279*	*60,511*
	511011606 - HEAVY EQUIP OPERATOR	*50,367*	*59,467*	*59,467*	*60,279*	*60,279*	*60,279*	*60,511*
	511011607 - HEAVY EQUIP OPERATOR	*50,367*	*55,896*	*55,896*	*61,788*	*61,788*	*61,788*	*61,788*
	511011608 - HEAVY EQUIP OPERATOR	*50,367*	*59,467*	*59,467*	*60,279*	*60,279*	*60,279*	*60,511*
	511011609 - HEAVY EQUIP OPERATOR	*49,730*	*57,713*	*57,713*	*60,279*	*60,279*	*60,279*	*60,511*
	511011610 - HEAVY EQUIP OPERATOR	*50,358*	*59,467*	*59,467*	*60,279*	*60,279*	*60,279*	*60,511*
	511011611 - HEAVY EQUIP OPERATOR	*51,017*	*60,532*	*60,532*	*61,760*	*61,760*	*61,760*	*61,996*
	511011612 - HEAVY EQUIP OPERATOR	*50,367*	*59,467*	*59,467*	*60,279*	*60,279*	*60,279*	*60,511*
	511011613 - HEAVY EQUIP OPERATOR	*49,495*	*58,423*	*58,423*	*62,725*	*62,725*	*62,725*	*62,725*
	511011614 - HEAVY EQUIP OPERATOR	*50,367*	*59,467*	*59,467*	*60,279*	*60,279*	*60,279*	*60,511*
	511011615 - HEAVY EQUIP OPERATOR	*47,202*	*55,896*	*55,896*	*59,550*	*59,550*	*59,550*	*59,550*
	511011616 - HEAVY EQUIP OPERATOR	*50,367*	*59,467*	*59,467*	*60,279*	*60,279*	*60,279*	*60,511*
	511011617 - HEAVY EQUIP OPERATOR	*51,625*	*61,555*	*61,555*	*62,359*	*62,359*	*62,359*	*62,599*
	511011618 - HEAVY EQUIP OPERATOR	*51,038*	*61,449*	*61,449*	*62,400*	*62,400*	*62,400*	*62,640*
	511011619 - HEAVY EQUIP OPERATOR	*47,202*	*58,475*	*58,475*	*63,121*	*63,121*	*63,121*	*63,121*
	511011620 - HEAVY EQUIP OPERATOR	*50,996*	*60,511*	*60,511*	*61,319*	*61,319*	*61,319*	*61,555*
	511011621 - HEAVY EQUIP OPERATOR	*49,687*	*58,423*	*58,423*	*63,049*	*63,049*	*63,049*	*63,049*
	511011622 - HEAVY EQUIP OPERATOR	*53,700*	*64,875*	*64,875*	*65,666*	*65,666*	*65,666*	*65,919*
	511011623 - HEAVY EQUIP OPERATOR	*53,438*	*64,875*	*64,875*	*62,413*	*62,413*	*62,413*	*62,413*
	511011624 - HEAVY EQUIP OPERATOR	*47,202*	*58,423*	*58,423*	*62,613*	*62,613*	*62,613*	*62,613*
	511011625 - HEAVY EQUIP OPERATOR	*50,367*	*59,467*	*59,467*	*60,495*	*60,495*	*60,495*	*60,727*
	511011626 - HEAVY EQUIP OPERATOR	*50,367*	*59,543*	*59,543*	*63,919*	*59,322*	*59,322*	*61,788*
	511011627 - HEAVY EQUIP OPERATOR	*48,550*	*58,268*	*58,268*	*62,077*	*59,550*	*59,550*	*60,894*
	511011628 - HEAVY EQUIP OPERATOR	*50,367*	*59,884*	*59,884*	*60,695*	*60,695*	*60,695*	*60,928*
	511011629 - HEAVY EQUIP OPERATOR	*48,622*	*58,268*	*58,268*	*62,077*	*62,077*	*62,077*	*62,077*
	511011630 - HEAVY EQUIP OPERATOR	*50,996*	*60,511*	*60,511*	*61,319*	*59,322*	*59,322*	*60,693*
	511011631 - HEAVY EQUIP OPERATOR	*50,367*	*59,467*	*59,467*	*60,279*	*60,279*	*60,279*	*60,511*
	511011632 - HEAVY EQUIP OPERATOR	*51,688*	*61,617*	*61,617*	*63,121*	*63,121*	*63,121*	*63,361*
	511011633 - HEAVY EQUIP OPERATOR	*49,739*	*58,268*	*58,268*	*62,077*	*62,077*	*62,077*	*62,077*
	511011634 - HEAVY EQUIP OPERATOR	*50,367*	*58,050*	*58,050*	*62,077*	*62,077*	*62,077*	*62,077*
	511011635 - HEAVY EQUIP OPERATOR	*50,367*	*59,467*	*59,467*	*60,279*	*60,279*	*60,279*	*60,511*
	511011636 - HEAVY EQUIP OPERATOR	*50,367*	*59,959*	*59,959*	*63,919*	*63,919*	*63,919*	*64,165*
	511011637 - HEAVY EQUIP OPERATOR	*49,739*	*59,467*	*59,467*	*60,279*	*60,279*	*60,279*	*60,511*
	511011638 - HEAVY EQUIP OPERATOR	*49,873*	*58,423*	*58,423*	*60,279*	*60,279*	*60,279*	*60,511*
	511014001 - MEDIUM EQUIP OPERATOR	*46,308*	*53,662*	*53,662*	*57,628*	*57,628*	*57,628*	*57,628*
	511014002 - MEDIUM EQUIP OPERATOR	*46,314*	*53,662*	*53,662*	*57,688*	*57,688*	*57,688*	*57,688*
	511015901 - MEDIUM EQUIP OPERATOR	*45,385*	*55,549*	*55,549*	*59,676*	*59,676*	*59,676*	*59,676*
	511015902 - MEDIUM EQUIP OPERATOR	*49,319*	*59,258*	*59,258*	*60,071*	*60,071*	*60,071*	*60,302*
	511015903 - MEDIUM EQUIP OPERATOR	*47,957*	*57,066*	*57,066*	*57,887*	*57,887*	*57,887*	*58,110*
	511015904 - MEDIUM EQUIP OPERATOR	*47,943*	*57,066*	*57,066*	*57,887*	*57,887*	*57,887*	*58,110*
	511015905 - MEDIUM EQUIP OPERATOR	*44,960*	*53,662*	*53,662*	*58,113*	*58,113*	*58,113*	*58,113*
	511015906 - MEDIUM EQUIP OPERATOR	*47,328*	*53,662*	*53,662*	*58,624*	*58,624*	*58,624*	*57,316*

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5110 MAINTENANCE OF ROADS & BRIDGES								
D5110-511000	SALARIES AND WAGES REG							
	511015907 - MEDIUM EQUIP OPERATOR	*47,551*	*53,662*	*53,662*	*58,598*	*58,598*	*58,598*	*57,316*
	511015908 - MEDIUM EQUIP OPERATOR	*44,960*	*53,662*	*53,662*	*58,345*	*58,345*	*58,345*	*58,345*
	511015909 - MEDIUM EQUIP OPERATOR	*46,755*	*53,662*	*53,662*	*59,143*	*59,143*	*59,143*	*59,143*
	511016001 - MEDIUM EQUIP OPERATOR	*44,960*	*54,492*	*54,492*	*59,349*	*59,349*	*59,349*	*59,349*
	511016002 - MEDIUM EQUIP OPERATOR	*44,960*	*53,662*	*53,662*	*58,086*	*58,086*	*58,086*	*58,086*
	511016003 - MEDIUM EQUIP OPERATOR	*45,318*	*55,525*	*55,525*	*57,373*	*57,373*	*57,373*	*57,373*
	511016004 - MEDIUM EQUIP OPERATOR	*45,119*	*55,453*	*55,453*	*59,676*	*57,316*	*57,316*	*57,316*
	511016005 - MEDIUM EQUIP OPERATOR	*44,960*	*53,662*	*53,662*	*57,316*	*57,316*	*57,316*	*57,316*
	511016006 - MEDIUM EQUIP OPERATOR	*46,899*	*56,022*	*56,022*	*57,316*	*57,316*	*57,316*	*57,316*
	511016007 - MEDIUM EQUIP OPERATOR	*45,783*	*53,662*	*53,662*	*57,316*	*57,316*	*57,316*	*57,316*
	511016008 - MEDIUM EQUIP OPERATOR	*44,960*	*54,253*	*54,253*	*59,265*	*59,265*	*59,265*	*59,265*
	511016009 - MEDIUM EQUIP OPERATOR	*44,960*	*53,662*	*53,662*	*58,624*	*58,624*	*58,624*	*58,624*
	511016010 - MEDIUM EQUIP OPERATOR	*44,960*	*53,662*	*53,662*	*57,316*	*57,316*	*57,316*	*57,316*
	511016011 - MEDIUM EQUIP OPERATOR	*50,640*	*61,826*	*61,826*	*63,137*	*63,137*	*63,137*	*63,377*
	511016012 - MEDIUM EQUIP OPERATOR	*47,019*	*53,662*	*53,662*	*57,316*	*57,316*	*57,316*	*57,316*
	511016013 - MEDIUM EQUIP OPERATOR	*48,628*	*58,151*	*58,151*	*58,968*	*58,968*	*58,968*	*59,195*
	511016014 - MEDIUM EQUIP OPERATOR	*45,312*	*53,662*	*53,662*	*58,080*	*58,080*	*58,080*	*58,080*
	511016015 - MEDIUM EQUIP OPERATOR	*45,252*	*55,501*	*55,501*	*57,316*	*57,316*	*57,316*	*57,316*
	511016016 - MEDIUM EQUIP OPERATOR	*44,960*	*54,685*	*54,685*	*57,315*	*57,315*	*57,315*	*57,315*
	511016017 - MEDIUM EQUIP OPERATOR	*45,046*	*53,662*	*53,662*	*57,960*	*57,960*	*57,960*	*57,960*
	511016018 - MEDIUM EQUIP OPERATOR	*46,573*	*55,962*	*55,962*	*57,316*	*57,316*	*57,316*	*57,316*
	511016019 - MEDIUM EQUIP OPERATOR	*46,815*	*56,022*	*56,022*	*59,856*	*59,856*	*59,856*	*59,856*
	511016020 - MEDIUM EQUIP OPERATOR	*44,960*	*54,648*	*54,648*	*59,421*	*59,421*	*59,421*	*57,316*
	511029201 - SEASONAL	*9,800*	*10,080*	*10,080*	*10,080*	*10,080*	*10,080*	*10,080*
	511029202 - SEASONAL	*9,800*	*10,080*	*10,080*	*10,080*	*10,080*	*10,080*	*10,080*
	511029203 - SEASONAL	*9,800*	*10,080*	*10,080*	*10,080*	*10,080*	*10,080*	*10,080*
	511029204 - SEASONAL	*9,800*	*10,080*	*10,080*	*10,080*	*10,080*	*10,080*	*10,080*
	511029205 - SEASONAL	*9,800*	*10,080*	*10,080*	*10,080*	*10,080*	*10,080*	*10,080*
	511029206 - SEASONAL	*9,800*	*10,080*	*10,080*	*10,080*	*10,080*	*10,080*	*10,080*
	SALARY AND WAGE COSTS ALLOCATED TO CHIPS	*(1,000,000)*	*(1,000,000)*	*(1,000,000)*	*(400,000)*	*0*	*0*	*0*
D5110-512000	OVERTIME PAYMENTS	607,552	300,000	741,687	300,000	600,000	600,000	600,000
D5110-514100	SHIFT DIFFERENTIAL	30,980	43,750	43,750	43,750	38,000	38,000	38,000
D5110-514200	VACATION BUY BACK	22,790	20,000	20,000	53,000	30,000	30,000	30,000
	PERSONAL SERVICES	3,793,622	3,916,106	4,657,793	4,747,449	5,407,218	5,407,218	5,416,561
D5110-590108	STATE RETIREMENT	531,591	607,605	607,605	607,605	922,264	922,264	922,264
D5110-590308	SOCIAL SECURITY	358,621	299,582	299,582	363,180	413,652	413,652	414,367
	FRINGE	890,212	907,187	907,187	970,785	1,335,916	1,335,916	1,336,631
D5110-526000	OTHER EQUIPMENT	0	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5110 MAINTENANCE OF ROADS & BRIDGES								
D5110-541600	ELECTRICITY	0	45,500	45,500	45,500	35,000	35,000	35,000
D5110-541800	GAS & HEATING FUEL	0	97,700	97,700	97,700	50,000	50,000	50,000
D5110-542100	RENT EQUIPMENT	133	35,000	35,000	35,000	25,000	25,000	25,000
D5110-543800	OTHER FEES & SERVICES	61,885	70,000	70,000	70,000	70,000	70,000	70,000
D5110-545300	UNIFORMS CLOTHING TOOLS	28,000	30,000	30,000	30,000	30,000	30,000	30,000
D5110-545400	HIGHWAY EXPENSE	445,585	406,800	435,975	406,800	406,800	406,800	406,800
D5110-545401	HIGHWAY SUPPLIES ASPHALT	704,628	650,000	650,918	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	7,500	7,500	7,500	0	0	0
	CONTRACTUAL	1,240,230	1,342,500	1,372,592	1,342,500	1,266,800	1,266,800	1,266,800
D5110-599011	ROAD MACHINERY FUND	0	0	0	0	0	0	0
D5110-599014	INTERFUND TRANSFERS	99,159	0	0	0	0	0	0
	INTERFUND TRANSERS	99,159	0	0	0	0	0	0
D5110-427010	REFUNDS OF PRIOR YR'S EXPEND	0	0	0	0	0	0	0
	MISC LOCAL SOURCES	0	0	0	0	0	0	0
D5110-426500	SALES OF BLACK TOP	0	0	0	0	0	0	0
D5110-426510	SALE OF RECYCLING MATER	(1,161,162)	(1,000,000)	(1,000,000)	(1,000,000)	(1,200,000)	(1,200,000)	(1,200,000)
D5110-426520	SALE OF FOREST PRODUCT	0	0	0	0	0	0	0
	SALE OF PROPERTY & C	(1,161,162)	(1,000,000)	(1,000,000)	(1,000,000)	(1,200,000)	(1,200,000)	(1,200,000)
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	6,023,223	6,165,793	6,937,572	7,060,734	8,009,934	8,009,934	8,019,992
	Total Revenue	(1,161,162)	(1,000,000)	(1,000,000)	(1,000,000)	(1,200,000)	(1,200,000)	(1,200,000)
	Net County	4,862,060	5,165,793	5,937,572	6,060,734	6,809,934	6,809,934	6,819,992
5112 CHIPS								
D5112-511000	SALARIES AND WAGES REG FROM D5110	1,000,000	1,000,000	1,000,000	400,000	0	0	0
D5112-512000	OVERTIME PAYMENTS	0	50,000	50,000	0	0	0	0
	PERSONAL SERVICES	1,000,000	1,050,000	1,050,000	400,000	0	0	0
D5112-590308	SOCIAL SECURITY	0	80,325	80,325	30,600	0	0	0
	FRINGE	0	80,325	80,325	30,600	0	0	0
D5112-524000	HIGHWAY AND STREET EQUIP	827,942	475,000	1,485,439	0	475,000	475,000	475,000
	EQUIPMENT	827,942	475,000	1,485,439	0	475,000	475,000	475,000

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5112 CHIPS								
D5112-545400	HIGHWAY EXPENSE	2,977,760	2,830,829	3,531,570	10,184,587	3,650,000	3,650,000	3,650,000
D5112-545400 3270	HIGHWAY EXPENSE	0	0	0	0	0	0	0
D5112-545400 EWR	HIGHWAY EXPENSE	0	723,995	723,995	0	0	0	0
D5112-545400 PAV21	HIGHWAY EXPENSE	0	0	0	0	0	0	0
D5112-545400 PAVNY	HIGHWAY EXPENSE	0	1,122,272	1,122,272	0	0	0	0
D5112-545400 POP	HIGHWAY EXPENSE	0	748,182	748,182	0	0	0	0
	CONTRACTUAL	2,977,760	5,425,278	6,126,019	10,184,587	3,650,000	3,650,000	3,650,000
D5112-599010 3270	COUNTY ROAD FUND	0	0	0	0	0	0	0
D5112-599014	INTERFUND TRANSFERS	0	0	736,654	0	0	0	0
D5112-599014 PAV21	INTERFUND TRANSFERS	0	0	0	0	0	0	0
	INTERFUND TRANSERS	0	0	736,654	0	0	0	0
D5112-435010 CHIPS	ST AID CONSOLIDATED HIGHWAY	0	(4,444,493)	(4,444,493)	(4,773,421)	(4,773,421)	(4,773,421)	(4,773,421)
D5112-435010 EWR	ST AID CONSOLIDATED HIGHWAY	(668,225)	(723,995)	(723,995)	(723,995)	(723,995)	(723,995)	(723,995)
D5112-435010 PAVNY	ST AID CONSOLIDATED HIGHWAY	(1,050,767)	(1,125,128)	(1,125,128)	(113,805)	(1,113,805)	(1,113,805)	(1,113,805)
D5112-435010 POP	ST AID CONSOLIDATED HIGHWAY	(694,315)	(750,085)	(750,085)	(742,537)	(742,537)	(742,537)	(742,537)
D5112-435010	ST AID CONSOLIDATED HIGHWAY	(3,260,280)	0	0	0	0	0	0
	STATE AID	(5,673,587)	(7,043,701)	(7,043,701)	(6,353,758)	(7,353,758)	(7,353,758)	(7,353,758)
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	4,805,702	7,030,603	9,478,438	10,615,187	4,125,000	4,125,000	4,125,000
	Total Revenue	(5,673,587)	(7,043,701)	(7,043,701)	(6,353,758)	(7,353,758)	(7,353,758)	(7,353,758)
	Net County	(867,885)	(13,098)	2,434,737	4,261,429	(3,228,758)	(3,228,758)	(3,228,758)
5142 SNOW REMOVAL								
D5142-545400	HIGHWAY EXPENSE	15,124	0	110	0	0	0	0
D5142-545403	SNOW REMOVAL EXPENSE	3,988,638	4,178,864	4,178,864	4,178,864	3,988,638	3,988,638	3,988,638
D5142-545403 SETTL	SNOW REMOVAL EXPENSE	0	0	0	0	0	0	0
D5142-545500	OTHER SUPPLIES & EXPENSE	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	CONTRACTUAL	4,033,762	4,208,864	4,208,974	4,208,864	4,018,638	4,018,638	4,018,638
D5142-426550	SAND SALES	(50,100)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
	SALE OF PROPERTY & C	(50,100)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
	Total Appropriations	4,033,762	4,208,864	4,208,974	4,208,864	4,018,638	4,018,638	4,018,638
	Total Revenue	(50,100)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
	Net County	3,983,662	4,153,864	4,153,974	4,153,864	3,963,638	3,963,638	3,963,638

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
COUNTY ROAD								
GROUP : 501 HIGHWAY								
5144 SNOW REMOVAL STATE								
D5144-545403	SNOW REMOVAL EXPENSE	418,179	550,000	1,131,764	550,000	850,000	850,000	850,000
D5144-545404	ROAD MACHINERY EXPENSE	522,241	400,000	400,161	400,000	525,000	525,000	525,000
	CONTRACTUAL	940,420	950,000	1,531,925	950,000	1,375,000	1,375,000	1,375,000
D5144-435011	SNOW REMOVAL STATE	(3,080,714)	(2,918,793)	(4,365,480)	(2,918,793)	(3,800,000)	(3,800,000)	(3,800,000)
	STATE AID	(3,080,714)	(2,918,793)	(4,365,480)	(2,918,793)	(3,800,000)	(3,800,000)	(3,800,000)
	Total Appropriations	940,420	950,000	1,531,925	950,000	1,375,000	1,375,000	1,375,000
	Total Revenue	(3,080,714)	(2,918,793)	(4,365,480)	(2,918,793)	(3,800,000)	(3,800,000)	(3,800,000)
	Net County	(2,140,294)	(1,968,793)	(2,833,555)	(1,968,793)	(2,425,000)	(2,425,000)	(2,425,000)
5610 COUNTY AIRPORT								
D5610-511000	SALARIES AND WAGES REG	216,268	235,700	235,700	239,531	239,531	239,531	239,754
	561066601 - AIRPORT MANAGER	*62,626*	*85,685*	*85,685*	*85,685*	*85,685*	*85,685*	*85,685*
	561016001 - MEDIUM EQUIP OPER	*45,710*	*55,662*	*55,662*	*57,628*	*57,628*	*57,628*	*57,628*
	561016002 - MEDIUM EQUIP OPER	*47,439*	*56,022*	*56,022*	*57,887*	*57,887*	*57,887*	*58,110*
	561024701 - SR TYPIST	*34,920*	*38,331*	*38,331*	*38,331*	*38,331*	*38,331*	*38,331*
	561014001 - PART TIME LABORER	*0*	*0*	*0*	*0*	*0*	*0*	*0*
D5610-512000	OVERTIME PAYMENTS	9,451	8,800	13,800	12,000	12,000	12,000	12,000
D5610-514200	VACATION BUY BACK	0	2,600	2,600	2,600	2,600	2,600	2,600
	PERSONAL SERVICES	225,719	247,100	252,100	254,131	254,131	254,131	254,354
D5610-590108	STATE RETIREMENT	24,238	28,239	28,239	28,239	39,089	39,089	39,089
D5610-590308	SOCIAL SECURITY	16,191	18,903	18,903	19,441	19,441	19,441	19,458
	FRINGE	40,429	47,142	47,142	47,680	58,530	58,530	58,547
D5610-526000	OTHER EQUIPMENT	5,465	9,400	400	9,400	9,400	9,400	9,400
	EQUIPMENT	5,465	9,400	400	9,400	9,400	9,400	9,400
D5610-541200	REPAIRS-BUILDING & PROP	11,853	10,000	11,076	12,000	12,000	12,000	12,000
D5610-541400	BUILDING SUPPLIES & EXP	14,611	15,000	15,000	15,000	15,000	15,000	15,000
D5610-541600	ELECTRICITY	27,396	25,000	36,000	30,000	30,000	30,000	30,000
D5610-541700	WATER	1,012	1,000	1,136	1,000	1,000	1,000	1,000
D5610-541800	GAS & HEATING FUEL	14,657	20,000	20,000	20,000	20,000	20,000	20,000
D5610-542200	REPAIRS & MAINT EQUIP	1,903	5,000	2,000	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	9,967	10,000	34,774	10,000	10,000	10,000	10,000

Grant or Contract Funded Positions

COUNTY ROAD
GROUP : 501 HIGHWAY
5610 COUNTY AIRPORT

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
D5610-544100	AUTOMOTIVE SUPPLIES & REPAIR	295	3,500	650	3,500	1,000	1,000	1,000
D5610-544200	GASOLINE & OIL	143,440	160,000	160,000	160,000	160,000	160,000	160,000
D5610-544201	DEICING FLUID	0	0	0	0	0	0	0
D5610-544500	OTHER TRAVEL REIMBURSEMENT	0	2,000	0	2,000	1,000	1,000	1,000
D5610-545300	UNIFORMS CLOTHING TOOLS	2,731	2,500	2,850	2,500	2,500	2,500	2,500
D5610-545500	OTHER SUPPLIES & EXPENSE	1,075	1,500	1,014	1,500	1,500	1,500	1,500
	CONTRACTUAL	229,241	255,900	284,900	262,900	259,400	259,400	259,400
D5610-417700 LFEES	AIRPORT FEES & RENTALS	0	0	0	0	0	0	0
D5610-417700	AIRPORT FEES & RENTALS	(177,810)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
D5610-417760	AIRPORT SALES OF SUPPLIES	(193,920)	(209,200)	(209,200)	(209,200)	(209,200)	(209,200)	(209,200)
	DEPARTMENT INCOME	(371,730)	(409,200)	(409,200)	(409,200)	(409,200)	(409,200)	(409,200)
D5610-423020	SNOW REMOVAL OTH GOV	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
	INTERGOVERNMENTAL CH	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
D5610-424100	RENTAL OF REAL PROPERTY	(33,904)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
	MISC LOCAL SOURCES	(33,904)	(20,000)	(20,000)	(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	0	0	0	0	0	0	0
	INTERFUND TRANSFERS	0	0	0	0	0	0	0
	Total Appropriations	500,854	559,542	584,542	574,111	581,461	581,461	581,701
	Total Revenue	(414,134)	(437,700)	(437,700)	(437,700)	(437,700)	(437,700)	(437,700)
	Net County	86,720	121,842	146,842	136,411	143,761	143,761	144,001

FUND TOTAL - COUNTY ROAD

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
Appropriations		16,945,005	19,570,437	23,402,873	24,046,159	18,748,713	18,748,713	18,759,151
	Local Source	(1,823,991)	(1,684,300)	(1,684,300)	(1,684,300)	(1,895,700)	(1,895,700)	(1,895,700)
	State Aid	(8,754,301)	(9,962,494)	(11,409,181)	(9,272,551)	(11,153,758)	(11,153,758)	(11,153,758)
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	(7,510,576)	(7,923,643)	(7,923,643)	(13,089,308)	(5,699,255)	(5,699,255)	(5,709,693)
Total Revenue		(18,088,868)	(19,570,437)	(21,017,124)	(24,046,159)	(18,748,713)	(18,748,713)	(18,759,151)
Net		(1,143,863)	0	2,385,749	0	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
ROAD MACHINERY								
GROUP : 501 HIGHWAY								
5130 ROAD MACHINERY								
DM5130-511000	SALARIES AND WAGES REG	867,538	1,008,166	1,008,166	1,046,647	1,046,647	1,046,647	1,048,571
	513001401 - HIGHWAY SUPERVISOR	*58,751*	*68,675*	*68,675*	*69,452*	*69,452*	*69,452*	*69,719*
	513001402 - HIGHWAY SUPERVISOR-TEMP	*54,098*	*62,766*	*62,766*	*66,420*	*66,420*	*66,420*	*66,420*
	513011801 - CREW LEADER	*53,826*	*63,956*	*63,956*	*64,751*	*64,751*	*64,751*	*65,000*
	513020401 - EQUIP MECH II	*49,739*	*59,371*	*59,371*	*60,279*	*60,279*	*60,279*	*60,511*
	513020402 - EQUIP MECH II	*49,464*	*58,423*	*58,423*	*62,685*	*62,685*	*62,685*	*62,685*
	513020403 - EQUIP MECH II	*49,739*	*59,435*	*59,435*	*60,279*	*60,279*	*60,279*	*60,511*
	513020404 - EQUIP MECH II	*49,728*	*58,423*	*58,423*	*63,109*	*63,109*	*63,109*	*63,109*
	513020405 - EQUIP MECH II	*50,996*	*60,511*	*60,511*	*59,550*	*59,550*	*59,550*	*59,550*
	513020406 - EQUIP MECH II	*50,996*	*60,511*	*60,511*	*61,319*	*61,319*	*61,319*	*61,555*
	513020407 - EQUIP MECH II	*50,367*	*59,467*	*59,467*	*60,527*	*60,527*	*60,527*	*60,759*
	513020408 - EQUIP MECH II	*54,350*	*57,792*	*57,792*	*62,077*	*62,077*	*62,077*	*62,077*
	513020409 - EQUIP MECH II	*50,367*	*59,467*	*59,467*	*60,499*	*60,499*	*60,499*	*60,727*
	513046201 - EQUIP MECH II	*44,960*	*53,662*	*53,662*	*57,316*	*57,316*	*57,316*	*57,316*
	513046301 - EQUIP MECH II	*52,945*	*63,705*	*63,705*	*65,041*	*65,041*	*65,041*	*65,289*
	513002901 - EM I	*44,960*	*54,678*	*54,678*	*57,316*	*57,316*	*57,316*	*57,316*
	513002902 - EM I	*45,252*	*53,662*	*53,662*	*58,080*	*58,080*	*58,080*	*58,080*
	513002903 - EM I	*45,152*	*53,662*	*53,662*	*57,947*	*57,947*	*57,947*	*57,947*
DM5130-512000	OVERTIME PAYMENTS	79,774	40,000	105,000	40,000	80,000	80,000	80,000
DM5130-514100	SHIFT DIFFERENTIAL	2,763	3,925	3,925	3,925	3,925	3,925	3,925
DM5130-514200	VACATION BUY BACK	0	0	0	10,100	10,100	10,100	10,100
	PERSONAL SERVICES	950,074	1,052,091	1,117,091	1,100,672	1,140,672	1,140,672	1,142,596
DM5130-590108	STATE RETIREMENT	103,429	110,852	110,852	110,852	151,414	151,414	151,414
DM5130-590308	SOCIAL SECURITY	70,902	80,485	80,485	84,201	84,201	84,201	84,348
	FRINGE	174,331	191,337	191,337	195,053	235,615	235,615	235,762
DM5130-524000	HIGHWAY AND STREET EQUIP	97,200	0	0	475,000	0	0	0
DM5130-526000	OTHER EQUIPMENT	43,315	8,000	8,000	8,000	8,000	8,000	8,000
	EQUIPMENT	140,515	8,000	8,000	483,000	8,000	8,000	8,000
DM5130-541200	REPAIRS-BUILDING & PROP	35,960	50,000	52,400	50,000	50,000	50,000	50,000
DM5130-541300	MAINT. BUILDING & PROP	12,610	16,000	16,000	16,000	16,000	16,000	16,000
DM5130-541400	BUILDING SUPPLIES & EXP	17,919	20,000	26,453	30,000	30,000	30,000	30,000
DM5130-541600	ELECTRICITY	49,901	50,000	100,000	100,000	100,000	100,000	100,000
DM5130-541700	WATER	7,480	9,000	9,000	9,000	9,000	9,000	9,000
DM5130-541800	GAS & HEATING FUEL	57,397	70,000	140,000	140,000	140,000	140,000	140,000
DM5130-542200	REPAIRS & MAINT EQUIP	26,293	28,000	28,000	28,000	28,000	28,000	28,000
DM5130-543500	MEDICAL FEES	446	4,000	4,000	4,000	1,000	1,000	1,000
DM5130-543700	CONSULTING	0	0	0	0	0	0	0
DM5130-543800	OTHER FEES & SERVICES	0	10,000	10,000	10,000	10,000	10,000	10,000
DM5130-544200	GASOLINE & OIL	697,728	900,000	900,000	900,000	800,000	800,000	800,000
DM5130-544500	OTHER TRAVEL REIMBURSEMENT	0	500	500	500	500	500	500
DM5130-545100	MEDICAL SUPPLIES	921	1,500	1,500	1,500	1,500	1,500	1,500

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
ROAD MACHINERY								
GROUP : 501 HIGHWAY								
5130 ROAD MACHINERY								
DM5130-545300	UNIFORMS CLOTHING TOOLS	38,941	38,000	38,000	38,000	38,000	38,000	38,000
DM5130-545400	HIGHWAY EXPENSE	822,037	850,000	806,074	840,000	840,000	840,000	840,000
DM5130-545500	OTHER SUPPLIES & EXPENSE	2,598	7,000	7,000	7,000	7,000	7,000	7,000
	CONTRACTUAL	1,770,233	2,054,000	2,138,928	2,174,000	2,071,000	2,071,000	2,071,000
DM5130-599011	ROAD MACHINERY FUND	0	0	0	0	0	0	0
DM5130-599014	ROAD MACHINERY FUND	595,334	0	0	0	0	0	0
	INTERFUND TRANSERS	595,334	0	0	0	0	0	0
DM5130-424120	RENTAL OF PROPERTY OGOV	0	(30,000)	(30,000)	(30,000)	0	0	0
DM5130-424140	RENTAL OF EQUIPMENT	(333,906)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
DM5130-424400	RENTAL OF PERSONNEL	(307)	0	0	(55,000)	(8,000)	(8,000)	(8,000)
	USE OF MONEY & PROPE	(334,213)	(330,000)	(330,000)	(385,000)	(308,000)	(308,000)	(308,000)
DM5130-426500	SALE OF SCRAP & EXCESS MAT	0	0	0	0	0	0	0
DM5130-426650	SALE OF EQUIPMENT	(39,323)	0	0	0	0	0	0
	SALE OF EQUIPMENT	(39,323)	0	0	0	0	0	0
DM5130-450310	INTERFUND TRANSFERS	(3,014,884)	(2,975,428)	(2,990,930)	(3,567,725)	(3,147,287)	(3,147,287)	(3,149,358)
	INTERFUND TRANSERS	(3,014,884)	(2,975,428)	(2,990,930)	(3,567,725)	(3,147,287)	(3,147,287)	(3,149,358)
	Total Appropriations	3,630,488	3,305,428	3,455,356	3,952,725	3,455,287	3,455,287	3,457,358
	Total Revenue	(3,388,420)	(3,305,428)	(3,320,930)	(3,952,725)	(3,455,287)	(3,455,287)	(3,457,358)
	Net County	242,068	0	134,426	0	0	0	0
5132 FLEET MANAGER								
DM5132-511000	SALARIES AND WAGES REG	0	0	0	0	0	0	0
	513029001 - DIR FLEET MGT	*0*	*0*	*0*	*0*	*0*	*0*	*0*
	PERSONAL SERVICES	0	0	0	0	0	0	0
DM5132-590308	SOCIAL SECURITY	0	0	0	0	0	0	0
	FRINGE	0	0	0	0	0	0	0
	Total Appropriations	0	0	0	0	0	0	0
	Total Revenue	0	0	0	0	0	0	0
	Net County	0	0	0	0	0	0	0
	Appropriations GROUP: 501	3,630,488	3,305,428	3,455,356	3,952,725	3,455,287	3,455,287	3,457,358
	Local Source	(373,536)	(330,000)	(330,000)	(385,000)	(308,000)	(308,000)	(308,000)
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	(3,014,884)	(2,975,428)	(2,990,930)	(3,567,725)	(3,147,287)	(3,147,287)	(3,149,358)
	Total Revenue	(3,388,420)	(3,305,428)	(3,320,930)	(3,952,725)	(3,455,287)	(3,455,287)	(3,457,358)
	Net	242,068	0	134,426	0	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
SELF INSURANCE								
GROUP : 906 SELF INSURANCE								
MS SELF INSURANCE - HEALTH								
MS-586000	HEALTH PLAN PAYMENTS	11,519,726	12,096,000	12,096,000	14,026,000	14,532,000	14,698,000	14,698,000
MS-586001	MEDICAL ADMIN/OTHER COSTS	381,635	500,000	500,000	482,000	482,000	482,000	482,000
MS-586002	PRESCRIPTON CLAIMS	4,884,696	5,941,000	5,888,000	6,273,000	5,959,000	5,959,000	5,959,000
MS-586004	STOP LOSS INSURANCE	1,183,904	1,437,000	1,437,000	1,976,000	1,575,000	1,500,000	1,500,000
MS-586005	NYS SURCHARGE(PUBLIC GOODS)	39,313	0	0	0	0	0	0
MS-586006	MISCELLANEOUS	0	0	0	0	0	0	0
MS-586007	CONSULTING FEES	4,450	0	0	0	0	0	0
MS-586009	DENTAL PREMIUM	6,398	120,000	120,000	117,000	117,000	117,000	117,000
	FRINGE	18,020,121	20,094,000	20,041,000	22,874,000	22,665,000	22,756,000	22,756,000
MS-586008	MAPD PREMIUM	2,059,363	3,087,000	3,087,000	3,477,000	3,477,000	3,471,000	3,471,000
	CONTRACTUAL	2,059,363	3,087,000	3,087,000	3,477,000	3,477,000	3,471,000	3,471,000
MS-412890	OTHER GENERAL DEPT INCOME	(152,176)	(158,864)	(158,864)	(152,176)	(152,176)	(152,176)	(152,176)
MS-426830	SELF INSURANCE RECOVERIES	(157,752)	(181,000)	(181,000)	(198,500)	(198,500)	(198,500)	(198,500)
MS-427010	REFUNDS OF PRIOR YR'S EXPEND	(633,013)	(1,684,000)	(1,684,000)	(1,698,000)	(1,698,000)	(1,698,000)	(1,698,000)
MS-427700	HEALTH INSURANCE PMTS	(3,300,630)	(4,201,692)	(4,201,692)	(4,969,114)	(4,969,114)	(4,969,114)	(4,969,114)
MS-427700 HIFB	HEALTH INSURANCE FUND BALANCE	0	0	0	0	0	0	0
MS-428010	INTERFUND REVENUE	(807,111)	(974,362)	(974,362)	(1,079,857)	(950,985)	(950,985)	(950,985)
	LOCAL SOURCE	(5,050,684)	(7,199,918)	(7,199,918)	(8,097,647)	(7,968,775)	(7,968,775)	(7,968,775)
MS-450310	INTERFUND TRANSFERS	(14,883,840)	(15,981,082)	(15,981,082)	(18,253,353)	(18,173,225)	(18,258,225)	(18,258,225)
	INTERFUND TRANSERS	(14,883,840)	(15,981,082)	(15,981,082)	(18,253,353)	(18,173,225)	(18,258,225)	(18,258,225)
	Total Appropriations	20,079,484	23,181,000	23,128,000	26,351,000	26,142,000	26,227,000	26,227,000
	Total Revenue	(19,934,524)	(23,181,000)	(23,181,000)	(26,351,000)	(26,142,000)	(26,227,000)	(26,227,000)
	Net County	144,960	0	(53,000)	0	0	0	0
FUND TOTAL - SELF INSURANCE - HEALTH								
	Appropriations - GROUP 906	20,079,484	23,181,000	23,128,000	26,351,000	26,142,000	26,227,000	26,227,000
	Local Source	(5,050,684)	(7,199,918)	(7,199,918)	(8,097,647)	(7,968,775)	(7,968,775)	(7,968,775)
	State Aid	0	0	0	0	0	0	0
	Federal Aid	0	0	0	0	0	0	0
	Interfund Transfers	(14,883,840)	(15,981,082)	(15,981,082)	(18,253,353)	(18,173,225)	(18,258,225)	(18,258,225)
	Total Revenue	(19,934,524)	(23,181,000)	(23,181,000)	(26,351,000)	(26,142,000)	(26,227,000)	(26,227,000)
	Net	144,960	0	(53,000)	0	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
WORKER'S COMP								
GROUP : 900 EMPLOYEE								
9040 WORKERS COMP								
MS9041-511000	SALARIES AND WAGES REG	61,181	72,372	72,372	74,601	74,601	74,601	74,601
	143049701 - BENEFITS ADMINISTRATOR	*61,403*	*72,372*	*72,372*	*74,601*	*74,601*	*74,601*	*74,601*
MS9041-514200	VACATION BUY BACK	529	0	0	0	0	0	0
	PERSONAL SERVICES	61,710	72,372	72,372	74,601	74,601	74,601	74,601
MS9041-590108	STATE RETIREMENT	9,388	9,333	9,333	9,333	11,762	11,762	11,762
MS9041-590308	SOCIAL SECURITY	4,658	5,536	5,536	5,707	5,707	5,707	5,707
MS9041-590408	WORKER'S COMPENSATION	190,819	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
MS9041-590608	HOSPITAL & MEDICAL	11,473	20,850	20,850	23,678	21,249	21,249	21,249
	FRINGE	216,338	4,035,719	4,035,719	4,038,718	4,038,718	4,038,718	4,038,718
MS9041-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	0
MS9041-526000	OTHER EQUIPMENT	123	0	0	0	0	0	0
	EQUIPMENT	123	0	0	0	0	0	0
MS9041-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	0
MS9041-542300	TELEPHONE	0	0	0	0	0	0	0
MS9041-542400	POSTAGE	25	100	100	100	100	100	100
MS9041-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0	0
MS9041-542700	MEMBERSHIPS & DUES	115	140	140	140	140	140	140
MS9041-543700	CONSULTING	157,099	159,183	159,183	161,293	161,293	161,293	161,293
MS9041-544400	MILEAGE REIMBURSEMENT	409	450	839	575	575	575	575
MS9041-544500	OTHER TRAVEL REIMBURSEMENT	1,091	2,669	2,280	2,669	2,669	2,669	2,669
MS9041-545500	OTHER SUPPLIES & EXPENSE	0	500	500	400	400	400	400
MS9041-545600	LIABILITY & OTHER INSURANCE	504,802	491,655	491,655	491,655	491,655	491,655	491,655
MS9041-546500	OTHER PAYMENTS	210,441	230,000	230,000	240,000	240,000	240,000	240,000
	CONTRACTUAL	873,983	884,697	884,697	896,832	896,832	896,832	896,832
MS9041-422220	PARTICIPANTS ASSESSMENTS	(1,729,301)	(3,989,844)	(3,989,844)	(4,025,651)	(4,025,651)	(4,025,651)	(4,025,651)
MS9041-424010	INTEREST & EARNINGS	(6,438)	0	0	0	0	0	0
MS9041-427010	REFUNDS OF PRIOR YR'S EXPEND	(456,469)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)
MS9041-427700	MISCELLANEOUS REVENUE	(67,336)	(102,944)	(102,944)	(84,500)	(84,500)	(84,500)	(84,500)
	LOCAL SOURCE	(2,259,543)	(4,992,788)	(4,992,788)	(5,010,151)	(5,010,151)	(5,010,151)	(5,010,151)

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 Adopted
WORKER'S COMP GROUP : 900 EMPLOYEE 9040 WORKERS COMP								
	Total Appropriations	1,152,154	4,992,788	4,992,788	5,010,151	5,010,151	5,010,151	5,010,151
	Total Revenue	(2,259,543)	(4,992,788)	(4,992,788)	(5,010,151)	(5,010,151)	(5,010,151)	(5,010,151)
	Net County	(1,107,390)	0	0	0	0	0	0
FUND TOTAL-WORKERS COMP								
	Appropriations - GROUP WC	1,152,154	4,992,788	4,992,788	5,010,151	5,010,151	5,010,151	5,010,151
	Local Source	(2,259,543)	(4,992,788)	(4,992,788)	(5,010,151)	(5,010,151)	(5,010,151)	(5,010,151)
	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	(2,259,543)	(4,992,788)	(4,992,788)	(5,010,151)	(5,010,151)	(5,010,151)	(5,010,151)
	Net	(1,107,390)	0	0	0	0	0	0

Grant or Contract Funded Positions

		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	2026 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	0	0	0	0	0	0	0
	COST OF DEBT	0	0	0	0	0	0	0
V-597106	DEBT PRINCIPAL PMTS	0	0	0	0	0	0	0
V-597856	LEASE PMT PRINC	0	0	0	0	0	0	0
V-599014	INTERFUND TRANSFER	0	0	0	0	0	0	0
	PAYMENTS OF DEBT	0	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	0	0	0	0	0	0	0
	INTERFUND TRANSERS	0	0	0	0	0	0	0
	Total Appropriations	0	0	0	0	0	0	0
	Total Revenue	0	0	0	0	0	0	0
	Net County	0	0	0	0	0	0	0
FUND TOTAL - DEBT SERVICE								
	Appropriations - GROUP 970	0	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	0	0	0	0	0	0	0
	Total Revenue	0	0	0	0	0	0	0
	Net	0	0	0	0	0	0	0
FUND TOTAL - ALL FUNDS								
	Total Appropriations	**288,946,147.18**	**293,899,474.00**	**329,489,951.98**	**320,949,614.00**	**303,492,548.00**	**304,613,339.00**	**303,956,962.00**
	Local Source	**(172,090,734.29)**	**(127,821,500.00)**	**(128,967,036.01)**	**(128,380,655.00)**	**(132,165,691.00)**	**(132,415,691.00)**	**(132,874,663.00)**
	State Aid	**(57,442,366.29)**	**(59,533,630.00)**	**(66,520,355.42)**	**(62,434,090.00)**	**(63,916,301.00)**	**(64,607,382.00)**	**(66,026,919.00)**
	Federal Aid	**(39,345,020.27)**	**(29,558,034.00)**	**(37,767,137.67)**	**(27,928,748.00)**	**(29,104,724.00)**	**(29,174,234.00)**	**(28,294,136.00)**
	INTERFUND TRANSFERS	**(27,070,299.40)**	**(27,010,086.00)**	**(27,231,048.96)**	**(34,985,411.00)**	**(27,077,875.00)**	**(27,162,875.00)**	**(27,175,384.00)**
	Total Revenue	**(295,948,420.25)**	**(243,923,250.00)**	**(260,485,578.06)**	**(253,728,904.00)**	**(252,264,591.00)**	**(253,360,182.00)**	**(254,371,102.00)**
	Net	**(7,002,273.07)**	**49,976,224.00**	**69,004,373.92**	**67,220,710.00**	**51,227,957.00**	**51,253,157.00**	**49,585,860.00**
	Budget	**261,875,847.78**	**266,889,388.00**	**302,258,903.02**	**285,964,203.00**	**276,414,673.00**	**277,450,464.00**	**276,781,578.00**

Tax Rate Comparison

	County Rate			Workers Comp			Community College			Total Rate			
	2025	2026	Change	2025	2026	Change	2025	2026	Change	2025	2026	Change	% Change
Fulton City	6.25667	6.51269	0.25602	0.72934	0.71292	(0.01642)	1.47595	1.66756	0.19161	8.46197	8.89317	0.43121	5.10%
Oswego City	5.21393	4.92501	(0.28892)	0.65789	0.69834	0.04045	0.48780	0.51138	0.02358	6.35963	6.13473	(0.22489)	-3.54%
Albion	6.56404	7.08600	0.52196	0.06883	0.06881	(0.00002)	0.49121	0.73567	0.24445	7.12408	7.89048	0.76639	10.76%
Amboy	8.08510	7.62172	(0.46338)	0.28671	0.15673	(0.12998)	0.64599	0.53559	(0.11040)	9.01780	8.31404	(0.70376)	-7.80%
Boylston	8.87888	8.83330	(0.04558)	0.14232	0.13765	(0.00467)	0.36957	0.67099	0.30142	9.39077	9.64193	0.25116	2.67%
Constantia	8.79623	9.04563	0.24940	0.19482	0.15820	(0.03663)	0.51135	0.49598	(0.01537)	9.50240	9.69981	0.19741	2.08%
Granby	8.09745	8.27814	0.18069	0.08864	0.07402	(0.01462)	1.16845	1.19344	0.02499	9.35453	9.54559	0.19106	2.04%
Hannibal	8.52674	8.58632	0.05958	0.24586	0.32012	0.07426	1.39001	0.95349	(0.43652)	10.16261	9.85992	(0.30268)	-2.98%
Hastings	6.56772	6.61324	0.04552	0.04925	0.05499	0.00575	0.58215	0.57952	(0.00263)	7.19912	7.24776	0.04864	0.68%
Mexico	8.09513	8.14203	0.04690	0.08316	0.08059	(0.00256)	0.85827	0.96242	0.10415	9.03656	9.18505	0.14849	1.64%
Minetto	7.64071	7.74428	0.10357	0.08436	0.08725	0.00289	0.50192	0.59540	0.09348	8.22699	8.42694	0.19995	2.43%
New Haven	7.76996	7.44970	(0.32026)	0.10807	0.12886	0.02079	0.86019	1.18127	0.32109	8.73822	8.75984	0.02161	0.25%
Orwell	8.28929	8.20880	(0.08049)	0.59277	0.61884	0.02607	0.30276	0.22106	(0.08170)	9.18481	9.04870	(0.13612)	-1.48%
Oswego	8.63416	8.13529	(0.49887)	0.09719	0.09423	(0.00295)	0.55363	0.57784	0.02421	9.28498	8.80736	(0.47761)	-5.14%
Palermo	6.36111	6.92519	0.56408	0.08796	0.08370	(0.00426)	0.90182	0.79354	(0.10828)	7.35089	7.80243	0.45154	6.14%
Parish	7.88498	7.59859	(0.28639)	0.08406	0.08052	(0.00354)	0.86224	0.88000	0.01776	8.83128	8.55911	(0.27217)	-3.08%
Redfield	7.85936	8.31809	0.45873	0.09135	0.08418	(0.00717)	0.06476	0.10386	0.03910	8.01547	8.50613	0.49066	6.12%
Richland	9.58478	9.04230	(0.54248)	0.11121	0.09983	(0.01137)	0.66822	0.81266	0.14444	10.36421	9.95480	(0.40941)	-3.95%
Sandy Creek	7.49156	7.12868	(0.36288)	0.07600	0.06607	(0.00992)	0.51412	0.44895	(0.06517)	8.08168	7.64370	(0.43798)	-5.42%
Schroeppel	10.50309	11.00539	0.50230	0.48707	0.44208	(0.04499)	1.17915	1.05008	(0.12907)	12.16931	12.49755	0.32824	2.70%
Scriba	8.20329	8.24806	0.04477	0.14101	0.11859	(0.02242)	0.71785	0.66540	(0.05245)	9.06215	9.03205	(0.03010)	-0.33%
Volney	8.84992	8.52609	(0.32383)	0.16061	0.15034	(0.01027)	0.79279	1.09506	0.30227	9.80332	9.77150	(0.03182)	-0.32%
West Monroe	5.27448	4.97389	(0.30059)	0.05241	0.04883	(0.00358)	0.42166	0.34365	(0.07802)	5.74856	5.36637	(0.38219)	-6.65%
Williamstown	8.21801	8.26689	0.04888	0.11878	0.10330	(0.01548)	0.73156	0.88786	0.15630	9.06835	9.25805	0.18970	2.09%

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Assessor's Report - 2025 - Prior Year File
S495 Exemption Impact Report
County Summary

Total Assessed Value 10,267,046,102

Equalized Total Assessed Value 15,300,864,085

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	335	487,470,259	3.19
13100	CO - GENERALLY	RPTL 406(1)	107	72,793,287	0.48
13350	CITY - GENERALLY	RPTL 406(1)	155	128,891,237	0.84
13370	CITY - CEMETERY LAND	RPTL 446	1	5,000	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	203	52,289,088	0.34
13570	TOWN O/S LIMITS - SPECIFIED USES	RPTL 406(2)	11	1,355,274	0.01
13650	VG - GENERALLY	RPTL 406(1)	105	48,200,914	0.32
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	8	1,147,564	0.01
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	9	5,600,126	0.04
13800	SCHOOL DISTRICT	RPTL 408	67	330,757,221	2.16
13840	SPEC WATER DIST - OSWEGO COUNTY	RPTL 410-b	7	41,497,612	0.27
13850	BOCES	RPTL 408	3	23,350,984	0.15
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	15	4,440,387	0.03
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	9	37,525,600	0.25
14100	USA - GENERALLY	RPTL 400(1)	3	5,816,138	0.04
14110	USA - SPECIFIED USES	STATE L 54	9	15,501,676	0.10
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	129	2,542,868,812	16.62
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	2	171,053	0.00
18120	NYS HOUSING FINANCE AGNCY SUBSID	P H FI L 45-b,c, 53	3	9,535,000	0.06
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	37	8,684,233	0.06
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	209	91,116,413	0.60
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	22	17,804,988	0.12
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	14	7,230,796	0.05
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	31	72,581,804	0.47
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	1,724	0.00
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	36	16,730,857	0.11
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	71	13,709,529	0.09
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	9	11,259,863	0.07
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	1,600,000	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	19	2,008,667	0.01
26050	AGRICULTURAL SOCIETY	RPTL 450	5	2,539,989	0.02
26100	VETERANS ORGANIZATION	RPTL 452	31	6,755,667	0.04
26250	HISTORICAL SOCIETY	RPTL 444	14	2,134,402	0.01

Equalized Total Assessed Value 15,300,864,085

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
26350	FIRE PATROL AND SALVAGE CORPS	RPTL 468	1	575,471	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	48	19,615,131	0.13
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	115	9,362,418	0.06
27450	ELECTRIC GENERATING FACILITIES	RPTL 485	3	918,289,875	6.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	3	9,982,057	0.07
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	1	1,733,333	0.01
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	6,500,000	0.04
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	1	364,426	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	199	27,526,310	0.18
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	26	16,834,930	0.11
33302	COUNTY OWNED REFORESTED LAND	RPTL 406(6)	29	2,219,040	0.01
33401	TAX SALE - CITY OWNED	RPTL 406(5)	5	120,000	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	199	20,479,111	0.13
41002	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	26	4,065,350	0.03
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	12,931	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	3	132,171	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	44,500	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	2,093	37,512,942	0.25
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3	53,667	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	107,195	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,809	54,681,092	0.36
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	127,083	0.00
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	956	42,533,476	0.28
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	3	142,917	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	15,048	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	184	2,321,111	0.02
41162	COLD WAR VETERANS (15%)	RPTL 458-b	211	2,627,080	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	16	443,271	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	97,483	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	3	666,584	0.00
41400	CLERGY	RPTL 460	10	21,180	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	20	441,056	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	15	266,615	0.00

Total Assessed Value 10,267,046,102

Equalized Total Assessed Value 15,300,864,085

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	61	8,304,134	0.05
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	840	48,844,031	0.32
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	160	8,365,686	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	611	35,437,488	0.23
41801	PERSONS AGE 65 OR OVER	RPTL 467	883	45,106,746	0.29
41802	PERSONS AGE 65 OR OVER	RPTL 467	63	3,293,021	0.02
41805	PERSONS AGE 65 OR OVER	RPTL 467	33	2,103,366	0.01
41812	CERTAIN LIVING QUARTERS CONSTRUCTED F	RPTL 467-d	1	33,932	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	1	68,051	0.00
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	72	3,803,755	0.02
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	79	5,150,223	0.03
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	28,219	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	94,333	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	12	649,219	0.00
44211	HOME IMPROVEMENTS	RPTL 421-f	5	91,889	0.00
44212	HOME IMPROVEMENTS	RPTL 421-f	6	103,385	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	5,833	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	35	4,947,917	0.03
47590	Mix-use Properties outside NYC	RPTL S485-a	1	576,333	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	45	4,163,646	0.03
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	14	2,400,365	0.02
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	4	83,260	0.00
47900	FAIR POLLUTION CONTROL FACILITY	RPTL 477-a	1	4,625,000	0.03
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	61	20,272,006	0.13
49501	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	20	2,591,141	0.02
49502	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	35,298	0.00
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	6	31,000	0.00
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	1,379,310	0.01

Assessor's Report - 2025 - Prior Year File
S495 Exemption Impact Report
County Summary

Total Assessed Value 10,267,046,102

Equalized Total Assessed Value 15,300,864,085

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	32	20,737,609	0.14
Total Exemptions Exclusive of System Exemptions:			**10,703**	**5,445,879,605**	**35.59**
Total System Exemptions:			**32**	**20,737,609**	**0.14**
Totals:			**10,735**	**5,466,617,214**	**35.73**

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: ____________

EXPENDITURE CODING DETAIL

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION
510000	**PERSONAL SERVICES**	**GROUP HEADING. DO NOT BUDGET AS LINE ITEM.**
511000	Salaries & Wages – Regular	A regular full-time employee is one who occupies a budget line item position and who is scheduled and works on a full-time basis for the County.
512000	Overtime Payments	Overtime is defined as hours worked in excess of the normally scheduled workweek. Compensation for overtime is defined by the labor agreement under which a particular employee is covered.
514000	Temporary & Part-time	Temporary: A temporary employee, according to the 3 bargaining unit agreements, is one who is replacing a full-time employee for a specified period of time, who is scheduled and works a full workday and work week. Part-time: A part-time employee according to the **RULES FOR CLASSIFIED SERVICE OF OSWEGO COUNTY** is one who works 20 hours or less per week, or who earns not more than ½ of the rate assigned to the position on an annual basis. The CSEA Public Works Agreement and the Sheriff's Silver Star Association Agreement definitions are consistent with the Civil Service Rules. The CSEA Co-Op Bargaining Unit defines part-time employees as those regularly scheduled to work a minimum of one half (1/2) the work week but less than the full work week or who earn a minimum of one-half of an annual wage but less than the full annual salary of a full-time employee in a similar situation.
514100	Shift Differential	Refer to the applicable bargaining agreement covering your department employees for specific language and provisions. Please note that figure may change from one year to the next within the same bargaining agreement.

514200	Vacation Buy-back	Refer to the applicable bargaining agreement covering your department employees for specific language and provisions. Please note that figure may change from one year to the next within the same bargaining agreement.
514300	Additional Hours	Refer to the applicable bargaining agreement covering your department employees for specific language and provisions. Please note that figure may change from one year to the next within the same bargaining agreement.
514400	Holiday Premium	Refer to the applicable bargaining agreement covering your department employees for specific language and provisions. Please note that figure may change from one year to the next within the same bargaining agreement.
514500	Call Time	Refer to the applicable bargaining agreement covering your department employees for specific language and provisions. Please note that figure may change from one year to the next within the same bargaining agreement.
520000	**EQUIPMENT**	**GROUP HEADING. DO NOT BUDGET AS LINE ITEM.**
521000	Furniture & Furnishings	Desks, chairs, files, cabinets, bookcases, coat racks, rugs, etc.
523000	Automotive Equipment	Purchase of vehicle(s) (car, van, truck, snowmobiles, etc.).
524000	Highway & Street Equipment	Applicable only to Highway and Solid Waste Departments.
526000	Other Equipment	Equipment not specified in 5210-5240 account codes including computer hardware, fixed assets and items that have an extended life.
540000	**CONTRACTUAL EXPENSES**	**GROUP HEADING. DO NOT BUDGET AS LINE ITEM.**
541100	Rent-Building & Property	Rent Payments (building office space, etc.).
541200	Repairs-Buildings. & Property	Repair expenses, roof, plumbing, painting, electric and cost of other repairs performed by contractors.

541300	Maintenance-Buildings & Property	Maintain elevator, janitorial services, rug shampooing, snowplowing and vendor related maintenance. Scatter rugs, pest control, Sheriffs dumpster, airport hangar, grass cutting, repair runway lights, etc.
541400	Building Supplies & Exp.	Janitor supplies, fire extinguisher refills & service, paint, electrical wire maintenance supplies for Buildings & Grounds, keys and housekeeping.
541600	Electricity	Electric bills.
541700	Water	Water and sewage bills.
541800	Gas & Heating Fuel	Fuel, oil, natural gas, etc.
542100	Rent-Equipment	Copier, P.O. Box and postage meter. **NOT FOR EQUIPMENT PURCHASE.**
542200	Repair & Maintain Equipment	Maintenance agreements and charges for repairs to equipment purchased under the 5210 and 5260 accounts.
542300	Telephone	Payment of telephone bills, teletype bills, wire charges, telegrams, pagers.
542400	Postage	Charges for stamped envelopes, stamps, postcards, postage meters, express mail and UPS.
542500	Reproduction Expense	Copier paper, fuser oil, preprinted letterheads, printed envelopes, business cards, toner and anything with County of Oswego logo printed on them.
542600	Books & Periodicals	Subscriptions, law books, directories, newspapers, etc.
542700	Memberships & Dues	Membership fees and dues.
543200	Witness Fees	Per diem fee, mileage and meals.
543300	Legal Fees	Attorney and Public Defenders fees.
543400	Accounting & Finance Fees	Bank fees, audit costs and other financial fees.

543500	Medical Fees.	Coroners, physician, lab fees, medical counsel, medical exams, transport patients (DSS), etc.
543600	Advertising Fees & Exp.	Bids, public hearing advertisements, classified ads and tax advertising.
543700	Consulting Fees	Any outside consulting services.
543800	Other Fees & Services	Charges for notary fees, commissioner bonds, cemetery lots, hospital aids (OFA), therapist, transport bodies (DA), court reporters, stenographer fees, transcripts, rabies vaccines, contractual agreements with other institutions(public & private) and waste oil (Solid Waste).
543900	Transportation	Applicable to Handicapped Children's Program.
544100	Automotive Supplies & Repair	Automotive supplies for stock & vehicles, automotive repair at service stations and garages including accident costs and boat & storage (Sheriff's Dept.).
544200	Gasoline & Oil	Vehicle gas and oil.
544300	Automotive Rental	Vehicle rentals.
544400	Mileage Reimbursement	Employee mileage @ $0.555 per mile
544500	Miscellaneous Travel Reimbursement	Room & board, meals, parking fees, toll fees, seminars, registration, air, train & taxi fare, etc. (employees and volunteers).
545100	Medical Supplies & Expense	Drugs, oxygen, medication, bandages, cotton, under pads, etc.
545200	Food Supplies & Expense	Applicable only to the following Departments: Sheriff, Emergency Management and Fire Advisory.
545300	Uniforms, Clothing & Tools	Purchase & cleaning expenses (Sheriffs Dept., Jail, Fire Advisory and Highway).
545400	Highway Supplies & Expense	Stock items and parts.

545500	Other Supplies & Expense	**For other operation and program expenditures including Medicaid, Safety Net and other Entitlement Programs.** Examples of some of these other operation and program expenses include therapy supplies, water tests, laundry, board meetings (Health), veterinarian bill, dog food, ammunition, stop sticks (Sheriff), sheets and blankets, inmates toothpaste, razors, clothing, sports equipment (Jail), investigations, death certificates, blood alcohol tests, lab bills (DA), volunteer drivers, Central Coalition Training, all in-house training, Foster Parent Training and training video tapes, etc. (DSS), computer paper (Central Services), boots, NYS training & permits (Fire Control), computer software.
545600	Liability & Other Insurance	Liability, automobile, and other insurance.
545800	Other Clinic Supplies	Applicable only to Health Dept.
545900	Other Clinic Supplies	Applicable only to Health Dept.
546100	Snow Removal	Applicable only to Highway Dept.
546400	Tuition Payments	County reimbursement to employee for the costs of approved education courses.
546500	Other Payments	Applicable to Authorized Agencies.

<u>Glossary of Project Codes</u>

A1010	**Legislature**		
	CENTR	Centro	
	AIR1	Air One through Onondaga County Sheriff	
	CNYPB	Central NY Planning Board	
	CO-OP	Cornell Cooperative Extension	
	ECA	Early Childhood Alliance	
	ILOC	Imagination Library of Oswego County	
	OCF	Oswego County Sportsmen's Federation	
	OCLC	Oswego County Library Council	
	OCOBO	OCO Bus Operations	
	OCSR	Oswego County Search and Rescue	
	OI	Oswego Industries	
	OOC	Operation Oswego County	
	PTECH	Citi BOCES program	
	SCD	Oswego County Soil and Water Conservation District	
	ARPAE	American Rescue Plan External	
	ARPAI	American Rescue Plan Internal	
	SP	Special Projects	
A1165	**District Attorney**		
	GJ	Grand Jury	
	TDR1	Traffic Diversion	
	TDR2	Traffic Diversion	
A1325	**Treasurer**		
	STCAN	Sales Tax Cannabis	
A1345	**Purchasing**		
	NIPG	National institute of government procurement	
	JPM	J.P Morgan Card	
A1450	**Board of Elections**		
	CRL	Contract renew licensing	
	ELEC	Extension expenses	
A1170	**Assigned Counsel**		
	CAP	Centralized Arraignment fees	
	CLE	Continuing legal education	
	MP	Mentor program	
	CAFA4	4th Counsel at First Appearance grant	
	FFD	Fourth Family Defense Award	
	HH	Grant covering salaries	

A1170 Continued

	ILS14	covers part of office staff salary
	RIR	Rate Increase Reimbursement
A1171	**Public Defender**	
	ATD	Aid to defense grant
	HH	Hurrell Hearing
A3020	**E911**	
	MDATA	Cell Service for mobile data for law enforcement/EMS
	LSAVE	Project Life Saver
A3110	**Sheriff**	
	CAPCT	Centralized Arraignment
	AXON	Body worn cameras
	DTPA	grant from NYS Dept of Criminal Justice
A3150	**Jail**	
	MEDCO	Jail medical contract with Wellpath
	JCO	Jail court ordered
	JPRIS	Jail prisoner charges
	OPSTL	Opioid settlement
	SCAAP	State criminal alien assistance program
	USM	US Marshal
A3140	**Probation**	
	SFOP	Specialized female offender program
	ATI	Alternative to incarceration
	CBI	Cognitive intervention program grant
	JRISC	Juvenile Risk
	STSJP	Supervision of juvenile programs
A3315	**Stop DWI**	
	HVEC	High visibility engagement campaign
4059	**Health Early Intervention**	
	CSHCN	Children and youth with special health care needs
	ESCR	Escrow refund
4310	**Mental Hygiene**	
	MHCON	Mental health provider contracts
	MHSUP	Office supplies
	NYSOP	Opioid settlement contracts
	OASAS	Office of Addiction Services and Supports

	OPWDD	Provider contract
A6010	**Social Services-Admin**	
	CODBL	Code Blue
	CRGBK	State Chargebacks
	FBCNY	Food Bank of CNY
	FCCMS	Family-centered case management
	FLX	Expense line for case management
	SFHRB	Expense line for non-services staff
	SUPLY	Expense line for transportation initiative
	UCREV	collection fees for child support
	SFHRB	State revenue for Safe Harbor program
	SNAP	Federal aid for SNAP program
A6055	**Day Care Assistance**	
	LIDC	Low-income day care for income eligible
	TADC	Temporary assistance day care
A6070	**Adult and Family Services**	
	ADPTS	Adoption subsidy
	CWS	Child welfare
	DV	Domestic violence services contract
	EMSER	Emergency services
	FS	Foster care services
	INDLI	Independent living for teens
	PPCON	Protective and preventive services
	RESDV	Residential services for domestic violence
	RTA	Raise the age foster care
	SUPLY	Expense line for office supplies
A6141	**Safety Net**	
	EMHE	Refunds from vendors for heating assistance
	NPAHE	Nonpublic assistance heating
	PAHE	Claims reimbursing heating assistance
A6772	**Office for The Aging**	
	3C	Home delivered meals and congregate meal nutrition
	3D	Federal evidence-based health promotion program
	3E	Federal evidence based national family caregiver grant
	ALZ	Alzheimer’s
	CSE	Community services elderly grant
	EISEP	Expanded in home services
	UMN	Unmet needs
	WIN	State funded Senior Nutrition

	NYCON	NY Connects program
A7020	**County Recreation**	
	ZSUM	AmeriCorps members supply line
A7310	**Youth Admin**	
	RHY	Runaway and homeless youth
A8021	**Mobility Management**	
	PTA	Public Transportation assistance
	5311	Federal rural area assistance
	RTAP	Federal rural transportation assistance
D5112	**CHIPS**	
	EWR	Extreme winter recovery
	POP	Pave our potholes