

Oswego County



Legislature

2025 Finance and Personnel Committee

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 Tentative 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: November 13, 2025
Re: 2026 Tentative Budget Message

2026 Tentative Budget Message

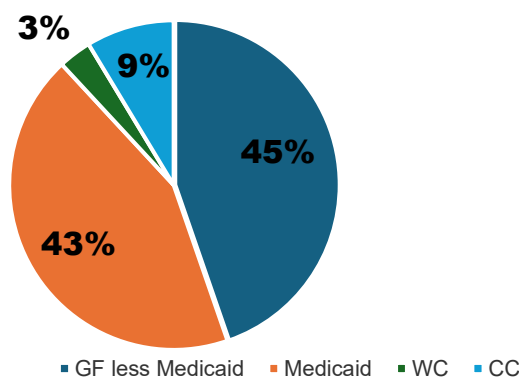
The Oswego County Tentative 2026 Budget is \$277,450,464. It includes a General Fund real property tax levy of \$51,253,157 and a full value of the County of \$9,966,980,065 which produces a generic tax rate of \$5.14 per thousand dollars of assessed value.

These amounts represent changes of:

- A Budget increase of 3.9%, compared to the CPI Northeast of 3.2%.
- Generic (General Fund) tax rate decrease of \$0.01 per thousand, or -0.2%

It is important to note that \$25,251,590, or 49%, of the General Fund (GF) tax levy is just one NYS mandate: Medicaid (page 106). The mandated Workers Compensation (WC) tax levy is \$1,892,430, and the mandated Community College (CC) tax levy is \$5,039,000.

Percentage of Major Factors in the Total Tax Burden of All Levies



The total of the General Fund, WC and CC property tax levies (\$58,184,587) is a 5.9% increase and does not comply with the New York State property tax cap (\$55,480,002). The 2026 draft tax levy is \$2,704,585 above the cap. It is recommended that the legislature adopt tax

cap waiver legislation. Many counties in New York are considering tax cap waivers this year. This is the first time in the 13 year history of the tax cap that Oswego County may exceed it.

There are four primary drivers of this situation:

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%.
4. NYS Tax Cap is limited to only a \$560,432 increase this year, or 1%, because higher payments gained during tax agreement negotiations with Constellation Nuclear count against us in the State's property tax cap formula.

This draft 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.

This draft does not apply any unappropriated fund balance (UFB) to the levy. While the Legislature may choose to do so, I would recommend using no more than \$1 million for the following reasons:

1. We need to bolster Reserve funds from the UFB soon. I estimate we will need to transfer \$5 to \$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. For example, the \$1.75 million used in the 2025 budget is 72% of the property tax cap gap we face this year.

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%.
- 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 draft budget workbook 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 salary adjustments, vacant positions, reclassified positions, grant-funded positions, and new budget requests. The notes in black type are the departments' original explanations. Those in red are my office's comments and clarifications.

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 ideas and comments.

Oswego County 2026 Summary of Budgets - By Fund

	<u>Appropriations</u>	<u>Revenues</u>	<u>Transfers (From)</u>	<u>Transfers (To)</u>	<u>Net Appropriations</u>
A General	211,465,531	187,375,249	27,162,875		51,253,157
D County Road	18,748,713	13,049,458		5,699,255	-
DM Road Machinery	3,455,287	308,000		3,147,287	-
CD Workforce Development	2,377,226	2,319,118		58,108	-
CL Enterprise Solid Waste	10,166,556	10,166,556		-	-
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	<u>277,450,464</u>	<u>226,197,307</u>	<u>27,162,875</u>	<u>27,162,875</u>	<u>51,253,157</u>

Less:	Appropriated Fund Balance-General	-
	Balance of Appropriations to be Raised By Real Property Tax Levy	51,253,157
	Deferred Tax Revenue	
	TOTAL REAL PROPERTY TAX LEVY	<u>51,253,157</u>

2026 Full Valuations	9,966,980,065
2026 Generic Tax Rate per thousand	\$ 5.14

**OSWEGO COUNTY
OPERATING BUDGET BY DEPARTMENT**

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Assessments		
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Assigned Counsel	A1170	35
Board of Elections		
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Buildings & Grounds		
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Clerk of the Legislature		
Clerk of the Legislature	A1040	4
Director of Weights/Measures	A6610	5
County Attorney		
County Attorney	A1420	25
County Clerk		
County Clerk - Motor Vehicles	A1411	21
County Clerk - Registrar	A1410	20
Records Management	A1460	23
County Legislature		
County Legislature	A1010	1
District Attorney		
District Attorney	A1165	7
Drug Task Force (Former)	A1161	7
Medical Exam. & Coroners	A1185	10
Emergency Management		
Emergency Management	A3640	70
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EMS Coordinator	A4015	73
Emergency 911		
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FSA, Dental/Vision Disability	A9060	137
Group Life Insurance	A9045	136
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Other Employee Benefits	A9089	138
Retirement	A9010	136
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Fire Advisory Board	A3410	67
Emergency Response Training	A3411	68
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Fund Transfers	A9901	139
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Environmental Health	A4090	87
Health Dept.	A4010	77
Healthy Families	A4036	82
Public Health Education and Planning	A4037	83
Oswego County Hospice	A4189	90
Preschool Special Education	A2960	76
Preventive Health	A4035	79
Special Educat. - Admin	A2980	76
Human Resources		
Human Resources	A1430	26
Information Technology		
Central Services	A1680	42
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Unallocated Insurance	A1910	19
Mental Hygiene Programs		
Mental Hygiene	A4310	91
Municipal Executive		
County Administrator	A1230	6
NYS Medicaid		
Medical Assistance MMIS	A6102	113
Office for the Aging		
Office for the Aging - Admin	A6772	117
Office of Strategic Initiative		
Office of Strategic Initiative	A8022	134
Planning		
Planning	A8020	129
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Mobility Management	A8021	132
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Promotion & Tourism	A6420	114

**OSWEGO COUNTY
OPERATING BUDGET BY DEPARTMENT**

GENERAL FUND				Org	Page
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Probation			Youth Programs		
			Federal Americorp	A7311	127
Probation	A3140	61	Joint Youth Programs	A7320	127
Alternative to Incarceration	A3145	64	Youth Admin County	A7310	126
STOP DWI	A3315	65			
Public Defender			SPECIAL GRANT		
Public Defender	A1171	39	Workforce Development		
Purchasing			Workforce Development	CD6300	142
Purchasing	A1345	17	Workforce SYEP	CD6301	144
Recreation					
Camp Hollis	A7181	123			
Camp Zerbe	A7180	122	SOLID WASTE	Org	Page
Legends Complex	A7182	125	Solid Waste		
County Recreation	A7020	121	Landfills & Transfer Stations	CL8160	146
Sheriff			Energy Recovery Facility	CL8161	148
County Sheriff	A3110	47			
Drug Task Force (Current)	A3161	52	COUNTY ROAD		
Facility Security	A3111	53	Highway		
Jail	A3150	56	CHIPS	D5112	155
School Safety Initiative	A3112	55	County Airport	D5610	156
Social Services			County Road	D5010	151
Adult & Family Services	A6070	103	Engineering	D5020	152
Day Care	A6055	102	Maint of Roads & Bridges	D5110	152
Emergency Aid for Adults	A6142	112	Snow Removal	D5142	155
Family Assistance TANF	A6109	110	Snow Removal State	D5144	156
HEAP	A6141	112			
Medical Assistance	A6101	110	ROAD MACHINERY		
Safety Net	A6140	111	Road Machinery		
Social Services Administration	A6010	94	Fleet Manager	DM5132	159
State Training School	A6129	111	Road Machinery	DM5130	158
Treasurer					
Community College Tuition	A2490	14	Employee Benefits		
Refund Property Tax & Assess	A1951	14	Health Insurance	MS	160
Tax Advertising Expense	A1362	14	Workers Comp	MS9041	161
Taxes & Assess County Property	A1950	14			
Treasurer	A1325	12	DEBT SERVICE		
Veterans			Debt Service		
Veterans	A6510	116	Debt Service	V	163

Chg'd in Committee Balanced to MUNIS Salary and Fringe Adjustments		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	Vacant	
								Reclass	
								Grant Positions	
								New Request 2026 Budget	
DEPTS. NOTES									
Budget Office comments in red.									
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		
	101000001 - CHAIRMAN LEGISLATURE	34,372	35,403	35,403	35,403	35,403	35,403	Electeds' salaries are set by Local Law	
	101000201 - MAJORITY LEADER	18,748	19,310	19,310	19,310	19,310	19,310		
	101000301 - MINORITY LEADER	18,748	19,310	19,310	19,310	19,310	19,310		
	101000101 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000102 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000103 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000104 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000105 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000106 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000107 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000108 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000109 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000110 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000111 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000112 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000113 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000114 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000115 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000116 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000117 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000118 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000119 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000120 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000121 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	101000122 - LEGISLATURE	15,625	16,094	16,094	16,094	16,094	16,094		
	PERSONAL SERVICES	414,240	428,091	428,091	428,091	428,091	428,091		
A1010-590108	STATE RETIREMENT	34,854	40,279	40,279	40,279	43,641	43,641		
A1010-590308	SOCIAL SECURITY	31,306	32,749	32,749	32,749	32,749	32,749		
	FRINGE	66,160	73,028	73,028	73,028	76,390	76,390		
A1010-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0		
A1010-526000	OTHER EQUIPMENT	0	0	0	0	0	0		
	EQUIPMENT	0	0	0	0	0	0		
A1010-542400	POSTAGE	0	50	50	50	50	50		
A1010-542500	REPRODUCTION EXPENSE	0	300	300	300	300	300		
A1010-542700	MEMBERSHIPS & DUES	23,346	28,882	26,882	28,882	24,778	24,778		
A1010-543300	LEGAL FEES	18,900	0	0	0	0	0		
A1010-543600	ADVERTISING	0	1,000	1,000	1,000	1,000	1,000		
A1010-543700 DEVEF	CONSULTING	111,197	0	1,671,850	0	0	0	Development Efficiency Fund	
A1010-543800 SPA	OTHER FEES & SERVICES	28,954	0	85,500	90,000	90,000	90,000	Special prosecutor. This is an estimate as we are over \$63,000.00 already this year.	
A1010-543800	OTHER FEES & SERVICES	0	0	0	0	0	0	Mileage rate increase will likely increase mileage	
A1010-544400	MILEAGE REIMBURSEMENT	16,394	18,500	18,500	20,000	20,000	20,000	More legislators are attending NYSAC conferences and the Chairman for NaCo.	
A1010-544500	OTHER TRAVEL REIMBURSEMENT	16,168	20,000	22,000	30,000	30,000	30,000		
A1010-545500	OTHER SUPPLIES & EXPENSE	118	250	250	250	250	250		

Chg'd in Committee		Draft chgs						Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 101 COUNTY LEGISLATURE									
1010 COUNTY LEGISLATURE									
A1010-546500 CENTR	OTHER PAYMENTS	113,216	90,573	113,216	90,573	90,573	90,573		Centro
A1010-546500 AIR1	OTHER PAYMENTS	10,000	10,000	10,000	10,000	10,000	10,000		Air One Onondaga Cnty
A1010-546500 CNYPB	OTHER PAYMENTS	64,619	64,619	64,619	64,619	64,619	64,619		Central NY Planning Board
A1010-546500 CO-OP	OTHER PAYMENTS	484,707	485,619	485,619	485,619	485,619	485,619		Cornell Cooperative Extension
	Cooperative Extension Operations	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		
	Cooperative Extension Agriculture Team	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		This is a new request for the 2026 Budget. Early Childhood Alliance
A1010-546500 ILOC	OTHER PAYMENTS	0	48,300	48,300	48,300	48,300	48,300		Imagination Library of Oswego County
A1010-546500 OCF	OTHER PAYMENTS	4,850	4,850	4,850	4,850	4,850	4,850		Oswego County Federation of Sportsmen
A1010-546500 OCLC	OTHER PAYMENTS	53,350	53,350	53,350	53,350	53,350	53,350		Oswego County Library Council
A1010-546500 OCOBO	OTHER PAYMENTS	373,616	0	0	0	0	0		Moved to Mobility Mgmt A8021
A1010-546500 OCSR	OTHER PAYMENTS	7,000	7,000	7,000	7,000	8,500	8,500		Oswego County Search & Rescue Increase req
A1010-546500 OI	OTHER PAYMENTS	85,000	85,000	85,000	85,000	85,000	85,000		Oswego Industries
A1010-546500 OOC	OTHER PAYMENTS	417,100	464,000	464,000	464,000	464,000	464,000		Operation Oswego County
A1010-546500 PTECH	OTHER PAYMENTS	486,488	0	0	0	0	0		
A1010-546500 SCD	OTHER PAYMENTS	193,997	193,997	193,997	193,997	292,833	292,833		Increase request - was ARPA last year
A1010-546500 ARPAE	OTHER PAYMENTS	0	0	0	0	0	0		Oswego County Soil & Water Conservation
A1010-546500 ARPAI	OTHER PAYMENTS	0	98,836	98,836	98,836	0	0		
	CONTRACTUAL	2,509,021	1,675,126	3,455,119	1,851,626	1,849,022	1,849,022		
A1010-430890 DEVEF	ST AID OTHER	0	0	0	0	0	0		
A1010-435940 OCOBO	ST AID BUS & OTHER MASS TRANS	(391,716)	0	0	0	0	0		Moved to Mobility Mgmt A8021
	STATE AID	(391,716)	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		American Rescue Plan External
A1010-445890 OCOBO	FED AID OTHER TRANS	0	0	0	0	0	0		American Rescue Plan Internal
	FEDERAL AID	(486,488)	(98,836)	(98,836)	(98,836)	0	0		
	Total Appropriations	2,989,421	2,176,245	3,956,238	2,352,745	2,353,503	2,353,503		
	Total Revenue	(878,204)	(98,836)	(98,836)	(98,836)	0	0		
	Net County	2,111,217	2,077,409	3,857,402	2,253,909	2,353,503	2,353,503		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 101 COUNTY LEGISLATURE									
1011 OFFICE OF STRATEGIC INITIATIVES									
A1011-511000	SALARIES AND WAGES REG	187,843	95,824	95,824	0	0	0	Department moved under Planning in 2025.	
	101181101 - DIR STRATEGIC INITIATIVES	126,528	31,964	31,964	0	0	0		
	101162201 - STRATEGIC PROGRAMS SPEC	62,000	63,860	63,860	0	0	0		
A1011-514200	VACATION BUY BACK	0	0	0	0	0	0		
A1011-514300	ADDITIONAL HOURS	0	0	0	0	0	0		
	PERSONAL SERVICES	187,843	95,824	95,824	0	0	0		
A1011-590108	STATE RETIREMENT	26,782	28,676	28,676	0	0	0		
A1011-590308	SOCIAL SECURITY	14,162	7,331	7,331	0	0	0		
	FRINGE	40,944	36,007	36,007	0	0	0		
A1011-521000	FURNITURE AND FURNISHINGS	0	0	0	0	0	0		
A1011-526000	OTHER EQUIPMENT	0	0	0	0	0	0		
	EQUIPMENT	0	0	0	0	0	0		
A1011-542200	REPAIRS & MAINT EQUIP	0	100	100	0	0	0		
A1011-542300	TELEPHONE	0	0	0	0	0	0		
A1011-542400	POSTAGE	22	100	100	0	0	0		
A1011-542500	REPRODUCTION EXPENSE	53	0	0	0	0	0		
A1011-542600	BOOKS & PERIODICALS	27	0	0	0	0	0		
A1011-543600	ADVERTISING	12,610	0	0	0	0	0		
A1011-543800	OTHER FEES & SERVICES	40,778	37,000	37,080	0	0	0		
A1011-543800 ARPA	OTHER FEES & SERVICES	1,076,151	0	478,558	0	0	0	ARPA Exp rolled from 2024 - no revenue rolled	
A1011-543800 ARPAE	OTHER FEES & SERVICES	0	484,068	484,068	0	0	0		
A1011-544400	MILEAGE REIMBURSEMENT	342	500	500	0	0	0		
A1011-544400 SP	MILEAGE REIMBURSEMENT	0	0	0	0	0	0		
A1011-544500	OTHER TRAVEL REIMBURSEMENT	444	1,000	1,000	0	0	0		
A1011-545500	OTHER SUPPLIES & EXPENSE	254	600	535	0	0	0		
	CONTRACTUAL	1,130,682	523,368	1,001,941	0	0	0		
A1011-440890	FED AID OTHER	0	0	0	0	0	0		\$583.72 Not added to Transfer - just actuals
A1011-440890 ARPA	FED AID OTHER	(1,359,469)	0	0	0	0	0		\$590,905.05 remaining ARPA revenue,
A1011-440890 ARPAE	FED AID OTHER	0	(655,199)	(655,199)	0	0	0		should \$478,558.15 rolled with expense
	FEDERAL AID	(1,359,469)	(655,199)	(655,199)	0	0	0		
	Total Appropriations	1,359,469	655,199	1,133,772	0	0	0		
	Total Revenue	(1,359,469)	(655,199)	(655,199)	0	0	0		
	Net County	0	0	478,573	0	0	0		
Total Appropriations- GROUP: 101		4,348,890	2,831,444	5,090,010	2,352,745	2,353,503	2,353,503		
	Local Source	0	0	0	0	0	0		
	State Aid	(391,716)	0	0	0	0	0		
	Federal Aid	(1,845,957)	(754,035)	(754,035)	(98,836)	0	0		
	Interfund Transfers	0	0	0	0	0	0		
	Total Revenue	(2,237,673)	(754,035)	(754,035)	(98,836)	0	0		
	Net County	2,111,217	2,077,409	4,335,975	2,253,909	2,353,503	2,353,503		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	104005301 - CLERK OF LEGISLATURE	67,470	77,145	77,145	79,476	79,476	79,476		
	104008201 - DEP CLERK OF LEGISLATURE	48,250	53,656	53,656	51,979	51,979	51,979		
	104024701 - ADMIN SECRETARY- PT	21,841	21,841	21,841	0	0	0	Deleting position	
A1040-514000	TEMPORARY & PART-TIME	0	0	0	0	0	0		
	PERSONAL SERVICES	123,736	152,642	152,642	131,455	131,455	131,455		
A1040-590108	STATE RETIREMENT	14,691	13,092	13,092	13,092	13,808	13,808		
A1040-590308	SOCIAL SECURITY	9,327	11,677	11,677	10,056	10,056	10,056		
	FRINGE	24,017	24,769	24,769	23,148	23,864	23,864		
A1040-52100	FURNITURE & FURNISHINGS	23	0	0	0	0	0		
	EQUIPMENT	23	0	0	0	0	0		
A1040-542400	POSTAGE	1,133	1,200	1,200	1,500	1,500	1,500	We will likely be over this year so I increase slightly.	
A1040-542500	REPRODUCTION EXPENSE	7,042	5,500	5,500	7,500	7,500	7,500	Increased as we will be over this year and anticipating an increase next year.	
A1040-542600	BOOKS & PERIODICALS	0	50	50	50	50	50		
A1040-542700	MEMBERSHIPS & DUES	100	300	300	300	300	300		
A1040-543600	ADVERTISING	1,773	2,500	2,500	3,500	3,500	3,500	The number of legal notices is increasing and we are likely to go over again this year.	
A1040-543800	OTHER FEES & SERVICES	26,413	3,520	3,520	24,095	24,095	24,095	Includes extra video for meetings plus escribe at \$20,395.00	
A1040-544400	MILEAGE REIMBURSEMENT	945	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	Additional training	
A1040-545500	OTHER SUPPLIES & EXPENSE	1,987	2,000	2,000	2,000	2,000	2,000		
	CONTRACTUAL	44,742	20,070	20,070	44,945	44,945	44,945		
A1040-412890	OTHER GENERAL DEPARTMENT INCOME	(71)	0	0	0	0	0		
	DEPARTMENT INCOME	(71)	0	0	0	0	0		
A1040-424125	OCTASC RENTAL & ADMIN	(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)		
A1040-427200	OTB DISTRIBUTION EARNINGS	(296,928)	(400,000)	(400,000)	(450,000)	(500,000)	(500,000)	OTB projects an increase in 2026.	
	MISC LOCAL SOURCES	(296,928)	(400,000)	(400,000)	(450,000)	(500,000)	(500,000)		
Total Appropriations		192,519	197,481	197,481	199,548	200,264	200,264		
Total Revenue		(310,999)	(414,000)	(414,000)	(464,000)	(514,000)	(514,000)		
Net County		(118,480)	(216,519)	(216,519)	(264,452)	(313,736)	(313,736)		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	661099201 - DIR WEIGHTS / MEASURES	54,913	67,764	67,764	67,764	67,764	67,764		
	PERSONAL SERVICES	63,026	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		
A6610-590308	SOCIAL SECURITY	4,419	5,184	5,184	5,184	5,184	5,184		
	FRINGE	12,335	13,583	13,583	13,583	16,039	16,039		
A6610-526000	OTHER EQUIPMENT	0	400	700	800	800	800		We will need to add additional weights this year
	EQUIPMENT	0	400	700	800	800	800		
A6610-542100	RENT EQUIPMENT	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		Increase due to the amount of calibration testing for 2026
A6610-542500	REPRODUCTION EXPENSE	215	1,000	700	1,200	1,200	1,200		We will need seals for 2026
A6610-542700	MEMBERSHIPS & DUES	25	25	25	25	25	25		
A6610-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,023	1,000	1,699	1,000	1,000	1,000		
A6610-544200	GASOLINE & OIL	4,646	5,200	5,200	5,200	4,600	4,600		
A6610-544500	OTHER TRAVEL REIMBURSEMENT	190	250	250	250	250	250		
A6610-545300	UNIFORMS CLOTHING TOOLS	349	350	350	350	350	350		
A6610-545500	OTHER SUPPLIES & EXPENSE	181	350	350	350	350	350		
	CONTRACTUAL	8,325	9,875	10,274	10,775	10,175	10,175		
A6610-412200	WEIGHTS & MEASURES FEES	(32,302)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)		
	DEPARTMENT INCOME	(32,302)	(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)		
	INTERGOVERNMENTAL CH	(22,000)	(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)		
	STATE AID	(7,885)	(4,800)	(4,800)	(4,800)	(8,000)	(8,000)		
	Total Appropriations	83,686	91,622	92,321	92,922	94,778	94,778		
	Total Revenue	(62,187)	(61,000)	(61,000)	(61,000)	(64,200)	(64,200)		
	Net County	21,498	30,622	31,321	31,922	30,578	30,578		
Total Appropriations - GROUP: 104		276,205	289,103	289,802	292,470	295,042	295,042		
	Local Source	(365,301)	(470,200)	(470,200)	(520,200)	(570,200)	(570,200)		
	State Aid	(7,885)	(4,800)	(4,800)	(4,800)	(8,000)	(8,000)		
	Federal Aid	0	0	0	0	0	0		
	Interfund Transfers	0	0	0	0	0	0		
	Total Revenue	(373,186)	(475,000)	(475,000)	(525,000)	(578,200)	(578,200)		
	Net County	(96,982)	(185,897)	(185,198)	(232,530)	(283,158)	(283,158)		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 123 MUNICIPAL EXECUTIVE									
1230 COUNTY ADMINISTRATOR									
A1230-511000	SALARIES AND WAGES REG	423,687	422,658	434,005	455,230	455,409	455,409		
	123039301 - COUNTY ADMINISTRATOR	144,759	151,248	162,595	175,009	175,009	175,009		
	123071101 - BUDGET DIRECTOR	89,881	106,763	106,763	110,661	110,661	110,661		
	123065401 - ADMIN ASSISTANT TO COUNTY ADM	53,551	0	0	0	0	0		
	123000601 - ADMINISTRATIVE SECRETARY	48,502	61,689	61,689	64,026	64,026	64,026		
	123020301 - PRIN ACCT CLERK	43,393	44,817	44,817	47,393	47,393	47,393		
	123020302 - PRIN ACCT CLERK	40,275	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		
A1230-514200	VACATION BUY BACK	9,476	0	0	11,275	11,275	11,275		
	PERSONAL SERVICES	433,163	422,658	434,005	466,505	466,684	466,684		
A1230-590108	STATE RETIREMENT	63,637	66,098	66,098	66,098	72,962	72,962		
A1230-590308	SOCIAL SECURITY	31,939	33,099	33,967	35,701	35,701	35,701		
	FRINGE	95,576	99,197	100,065	101,799	108,663	108,663		
A1230-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0		
A1230-526000	OTHER EQUIPMENT	0	500	350	500	500	500		
	EQUIPMENT	0	500	350	500	500	500		
A1230-542400	POSTAGE	120	200	200	200	200	200		
A1230-542500	REPRODUCTION EXPENSE	369	400	430	400	400	400		
A1230-542600	BOOKS & PERIODICALS	400	400	670	550	550	550		
A1230-542700	MEMBERSHIPS & DUES	400	490	689	700	700	700		
A1230-544400	MILEAGE REIMBURSEMENT	1,650	1,000	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		
A1230-545500	OTHER SUPPLIES & EXPENSE	1,622	1,750	1,827	2,000	2,000	2,000		
	CONTRACTUAL	8,083	14,240	14,497	15,350	15,350	15,350		
A1230-422100	GENERAL SERVICES OTH GOV	0	0	0	0	0	0		
	INTERGOVERNMENTAL CH	0	0	0	0	0	0		
A1230-443050 FEMA	FEDERAL AID	(597,658)	0	0	0	0	0		
A1230-443050 ARPAE	FEDERAL AID	(28,824)	0	0	0	0	0		
	FEDERAL AID	(626,482)	0	0	0	0	0		
Total Appropriations		536,822	536,595	548,917	584,154	591,197	591,197		
Total Revenue		(626,482)	0	0	0	0	0		
Net County		(89,659)	536,595	548,917	584,154	591,197	591,197		
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Total Appropriations - GROUP: 123		536,822	536,595	548,917	584,154	591,197	591,197		
	Local Source	0	0	0	0	0	0		
	State Aid	0	0	0	0	0	0		
	Federal Aid	(626,482)	0	0	0	0	0		
	Interfund Transfers	0	0	0	0	0	0		
Total Revenue		(626,482)	0	0	0	0	0		
Net County		(89,659)	536,595	548,917	584,154	591,197	591,197		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	116110201 - DA INVESTIGATOR	0	70,551	70,551	72,684	72,684	72,684		
	116110202 - DA INVESTIGATOR	0	70,551	70,551	55,597	59,894	59,894		
	PERSONAL SERVICES	108,249	141,102	141,102	128,281	132,578	132,578		
A1161-590308	SOCIAL SECURITY	8,281	10,794	10,794	9,814	10,142	10,142		
	FRINGE	8,281	10,794	10,794	9,814	10,142	10,142		
A1161-543800	OTHER FEES & SERVICES	0	0	0	0	0	0		
	CONTRACTUAL	0	0	0	0	0	0		
A1161-426260	LOCAL FORFT CRIME PROC RESTR	0	0	0	0	0	0		
A1161-426261	STATE FORFT CRIME PROC RESTR	0	0	0	0	0	0		
	LOCAL SOURCE	0	0	0	0	0	0		
	Total Appropriations	116,530	151,896	151,896	138,095	142,720	142,720		
	Total Revenue	0	0	0	0	0	0		
	Net County	116,530	151,896	151,896	138,095	142,720	142,720		
GENERAL FUND									
GROUP : 128 DISTRICT ATTORNEY									
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		
	116501310 - DISTRICT ATTORNEY	200,400	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		
	116501303 - SR ASSISTANT DA	142,342	147,521	147,521	151,077	153,343	153,343		
	116501311 - SR ASSISTANT DA	138,166	142,342	142,342	146,644	146,644	146,644		
	116501301 - ASSISTANT DA	110,661	130,351	130,351	83,394	102,721	102,721		
	116501302 - ASSISTANT DA	110,661	83,394	83,394	83,394	130,352	130,352		
	116501304 - ASSISTANT DA	107,414	110,661	110,661	114,005	114,005	114,005		
	116501305 - ASSISTANT DA	107,414	0	0	0	0	0		position deleted 2025
	116501307 - ASSISTANT DA	109,025	102,721	102,721	104,263	104,263	104,263		
	116501308 - ASSISTANT DA	89,840	83,394	83,394	85,915	89,839	89,839		
	116501309 - ASSISTANT DA	110,661	85,915	85,915	88,512	89,839	89,839		
	116501201 - PT ASSISTANT DA	57,000	57,000	57,000	66,000	66,000	66,000		
	116501202 - PT ASSISTANT DA	0	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		
	331501302 - PT ASSISTANT DA	62,500	62,500	62,500	66,000	66,000	66,000		
	116500020 - CRIMINAL LAW ASSOC	0	75,175	75,175	72,969	79,788	79,788		
	116534801 - GRAND JURY REPORTER	0	72,969	72,969	72,969	78,609	78,609		
									Recommend maintaining authorization, but fund at \$0. Fund from contract below when hired.
	116510201 - DA INVESTIGATOR	65,490	67,936	67,936	72,684	72,684	72,684		
	116510202 - DA INVESTIGATOR	0	57,277	57,277	67,470	67,470	67,470		
	116510203 - DA INVESTIGATOR	0	57,277	57,277	55,597	71,610	71,610		
	116531201 - SECRETARY TO DA/CORONER	46,835	61,230	61,230	62,148	62,148	62,148		
	116547001 - PARALEGAL	32,957	53,385	53,385	53,238	53,238	53,238		
	116547002 - PARALEGAL	0	51,999	51,999	53,385	51,778	51,778		
	116547003 - PARALEGAL	0	51,778	51,778	53,299	53,299	53,299		
	116521901 - PARALEGAL	50,454	55,395	55,395	55,395	51,778	51,778		
	116524701 - SENIOR TYPIST	34,920	38,331	38,331	37,363	37,363	37,363		
	116524704 - SENIOR TYPIST	34,021	37,363	37,363	37,363	37,363	37,363		

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 128 DISTRICT ATTORNEY								
1165 DISTRICT ATTORNEY								
	331524701 - TYPIST	31,252	34,979	34,979	35,134	35,134	35,134	
	331505201 - TYPIST	32,017	35,189	35,189	35,189	35,189	35,189	
	116534101 - LAW INTERN	0	5,400	5,400	12,500	12,500	12,500	
	116534102 - LAW INTERN	0	5,400	5,400	12,500	12,500	12,500	
A1165-514000	TEMPORARY & PART TIME	0	0	146,150	146,150	40,000	40,000	Res#099 Special Prosecutor Line
A1165-514200	VACATION BUY BACK	6,861	0	0	0	0	0	
A1165-514300	ADDITIONAL HOURS	766	400	400	1,200	1,200	1,200	Additional money for support staff to stay after hours to assist on various projects and additional workload. Over the year we have 2 positions vacant due to staff being out on FMLA and other staff continues to pick up the workload.
A1165-514500 STPND	CALL TIME - STIPEND	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	
A1165-590108	STATE RETIREMENT	185,867	195,357	195,357	195,357	257,517	257,517	
A1165-590308	SOCIAL SECURITY	116,260	174,040	174,562	186,613	185,917	185,917	
	FRINGE	302,127	369,397	369,919	381,970	443,434	443,434	
A1165-521000	FURNITURE & FURNISHINGS	4,329	1,000	73,424	2,500	2,500	2,500	This line is used for various furniture purchases as needed, as we fill vacancies there will be a need for additional chairs, mats etc.
A1165-523000	AUTOMOTIVE EQUIPMENT	0	5,760	5,760	5,760	5,760	5,760	This is payment for the purchase of 2 Chevy Equinox's from the Health Department. Contract enclosed
A1165-526000	OTHER EQUIPMENT	1,355	1,500	13,018	3,000	3,000	3,000	This line is used for additional computer equipment needed as positions are filled. See attached quote
	EQUIPMENT	5,684	8,260	92,202	11,260	11,260	11,260	
A1165-542200	REPAIRS & MAINT EQUIP	0	500	500	500	500	500	
A1165-542400	POSTAGE	410	6,500	6,500	3,000	3,000	3,000	We are decreasing this line as the amount of postage needed has went down in the last few years as the office is more efficiently transferring documents via digital means.
A1165-542500	REPRODUCTION EXPENSE	2,334	5,000	5,000	2,500	2,500	2,500	We are decreasing this line as the need for reproduction supplies has dropped as we utilize digital technology to print letterhead and envelopes.
A1165-542600	BOOKS & PERODICALS	16,796	27,000	27,000	22,000	22,000	22,000	We are decreasing this line as the need for paper books has decreased significantly due to digital technology. We do have one more year of our West law contract that totals \$16906.56. See attached
A1165-542700	MEMBERSHIPS & DUES	4,500	6,500	6,500	7,500	7,500	7,500	
A1165-543200 GJ	WITNESS FEES	0	0	0	2,500	2,500	2,500	This will allow for budget line necessary for witness fees, travel and lodging expenses for required witnesses for presentations to the Grand Jury.

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 128 DISTRICT ATTORNEY								
1165 DISTRICT ATTORNEY								
A1165-543200	WITNESS FEES	2,468	3,500	3,500	20,000	20,000	20,000	We are asking for increase in this line due to unforeseen costs due to murder trials, sexual assault cases etc. For example we hired a blood splatter expert that charges \$400 per hour with a minimum of \$4,000-contract attached
A1165-543300	LEGAL FEES	29,863	35,000	35,000	35,000	25,000	25,000	
A1165-543700	CONSULTING	5,534	10,000	13,466	10,000	10,000	10,000	
A1165-543800 GJ	OTHER FEES & SERVICES	0	0	0	55,000	73,000	73,000	Asking to increase this line to pay for GJ Stenographers, and transcript fees until we are able to hire a full-time Grand Jury Room reporter. As to date we have had no luck in doing so. Once hired we will need to use funds for Software for the Senographer machine and the machine which is approx. \$10,000
A1165-543800	OTHER FEES & SERVICES	47,198	72,000	72,000	0	0	0	
A1165-544100	AUTOMOTIVE SUPPLIES & REPAIRS	0	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	
A1165-544400	MILEAGE REIMBURSEMENT	7,194	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	
A1165-545300	UNIFORMS & CLOTHING	0	0	2,448	0	0	5,000	
A1165-545500	OTHER SUPPLIES & EXPENSE	42,457	65,000	65,126	150,000	150,000	150,000	Asking to increase the amount in this line to reflect actual use and anticipate need. This line is used to pay for supplies. Additionally, due to bail reform, we have had more extraditions on felony cases this year. Based upon the number of open warrants that we have for serious cases, I anticipate that the need for extraditions will continue to increase next year. Also this account pays for our PCMS Case Management Storage which was \$24,424 in 2025 and for our NICE contract which will be approx. \$78,001.30 for 2026. These digital contracts are a requirement to effectuate the required dissemination of Law enforcement digital evidence and discovery per state mandated discovery laws under CPL Section 245 et al. DA has continued negotiations with providers and working in conjunction with Sheriff and other law enforcement agencies. This line was adjusted based on recommendation and clarification of this line item.
A1165-545500 GJ	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	
A1165-545500 TDR1	OTHER SUPPLIES & EXPENSE	66,825	200,000	287,285	200,000	300,000	300,000	Traffic Diversion paid to Towns
	CONTRACTUAL	228,381	452,000	545,325	529,000	635,500	640,500	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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)		Traffic Diversion revenue paid to Towns
A1165-415890 TDR2	OTHER PUBLIC SAFETY INCOME	(190,575)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)		Traffic Diversion revenue DA
A1165-415890	TRAFFIC DIVERSION COUNTY	(196,350)	(200,000)	(200,000)	(200,000)	(300,000)	(300,000)		Traffic Diversion revenue County
	DEPARTMENT INCOME	(577,500)	(600,000)	(600,000)	(600,000)	(800,000)	(800,000)		
A1165-426260	LOCAL FORFT CRIME PROC RESTR								
A1165-426261	STATE FORFT CRIME PROC RESTR	0	0	0	0	0	0		
	LOCAL SOURCE	0	0	0	0	0	0		
A1165-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0		
	UNCLASSIFIED	0	0	0	0	0	0		
A1165-430300	ST AID DA SALARIES	(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)		
	STATE AID	(1,112,608)	(1,081,942)	(1,081,942)	(1,081,942)	(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		
	Total Revenue	(1,690,108)	(1,681,942)	(1,681,942)	(1,681,942)	(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		
GENERAL FUND									
GROUP : 128 DISTRICT ATTORNEY									
1185 MEDICAL EXAM & CORONERS									
A1185-511000	SALARIES AND WAGES REG	44,463	77,546	77,546	79,875	79,875	79,875		
	118506202 - PT SR DEPUTY CORONER	12,179	17,179	17,179	17,695	17,695	17,695		
	118506801 - SR DEPUTY CORONER	11,824	16,824	16,824	17,329	17,329	17,329		
	118506201 - PT DEPUTY CORONER	6,181	11,181	11,181	11,517	11,517	11,517		
	118506203 - PT DEPUTY CORONER	6,090	11,181	11,181	11,517	11,517	11,517		
	118506204 - PT DEPUTY CORONER	6,090	11,181	11,181	11,517	11,517	11,517		
	118507801 - CORONER'S PHYSICIAN	2,000	10,000	10,000	10,300	10,300	10,300		
	PERSONAL SERVICES	44,463	77,546	77,546	79,875	79,875	79,875		
A1185-590108	STATE RETIREMENT	2,367	2,037	2,037	2,037	2,507	2,507		
A1185-590308	SOCIAL SECURITY	3,591	5,932	5,932	6,111	6,111	6,111		
	FRINGE	5,958	7,969	7,969	8,148	8,618	8,618		
A1185-543500	MEDICAL FEES	240,205	300,000	300,000	300,000	250,000	250,000		
A1185-543800	OTHER FEES & SERVICES	67,264	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		
A1185-544500	OTHER TRAVEL REIMBURSEMENT	450	3,500	3,500	3,500	3,500	3,500		
A1185-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0		
	CONTRACTUAL	308,029	384,500	384,500	384,500	334,500	334,500		
A1185-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0		
	UNCLASSIFIED	0	0	0	0	0	0		
	Total Appropriations	358,450	470,015	470,015	472,523	422,993	422,993		
	Total Revenue	0	0	0	0	0	0		
	Net County	358,450	470,015	470,015	472,523	422,993	422,993		

Chg'd in Committee Balanced to MUNIS Salary and Fringe Adjustments	Draft chgs						Tentative	Vacant
								Reclass
	2024	2025	2025	2026	2026	2026		Grant Positions
	Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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Total Appropriations - GROUP: 128	2,604,826	3,726,607	4,057,369	3,972,235	4,086,194	4,091,194		
Local Source	(577,500)	(600,000)	(600,000)	(600,000)	(800,000)	(800,000)		
State Aid	(1,112,608)	(1,081,942)	(1,081,942)	(1,081,942)	(1,170,897)	(1,170,897)		
Federal Aid	0	0	0	0	0	0		
Interfund Transfer	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)		
Net County	914,718	2,044,665	2,375,427	2,290,293	2,115,297	2,120,297		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 132 TREASURER									
1325 TREASURER									
A1325-511000	SALARIES AND WAGES REG	612,230	690,892	751,968	752,757	764,582	764,582		
	132538901 - CHIEF ACCOUNTANT	102,768	105,875	105,875	109,909	114,929	114,929		
	132501101 - COUNTY TREASURER	97,399	104,333	104,333	104,333	104,333	104,333		
	132554701 - DEPUTY CO TREASURER	67,956	79,476	79,476	79,636	79,636	79,636		
	132500102 - DEP CO TREAS - PART TIME	30,000	30,000	30,000	0	0	0	Deleted	
	132545301 - DIRECTOR OF FISCAL MNGMT	0	0	0	70,908	80,000	80,000	position filled	
	132595401 - ACCOUNTANT	50,105	55,521	55,521	60,821	60,821	60,821		
	132520300 - JUNIOR ACCOUNTANT	0	45,729	45,729	51,778	51,778	51,778		
	132520300 - SR ACCOUNT CLERK	35,690	0	0	0	0	0		
	132504101 - ACCT/FILLED AS SR. ACCT CK	47,153	51,778	51,778	55,852	0	0		
	132504101 - PRINCIPAL ACCT CK	0	0	0	0	46,242	46,242	Reclassified	
	132517701 - FORECLOSURE COORD	43,430	47,685	47,685	47,999	0	0		
	132517701 - SR. FORECLOSURE COORD	0	0	0	0	55,322	55,322	Reclassified	
	132500101 - PRINCIPAL CLERK	37,562	41,108	41,108	42,095	42,095	42,095		
	132500103 - PRINCIPAL CLERK	37,432	42,065	42,065	42,076	42,076	42,076		
	132517704 - PRINCIPAL CLERK	0	41,080	41,080	41,108	41,108	41,108		
	132517703 - PRINCIPAL ACCOUNT CLERK	41,756	46,242	46,242	46,242	46,242	46,242		
	PERSONAL SERVICES	612,230	690,892	751,968	752,757	764,582	764,582		
A1325-590108	STATE RETIREMENT	50,703	60,554	60,554	60,554	73,106	73,106		
A1325-590109	VDC RETIREMENT	8,145	7,571	7,571	8,438	8,438	8,438		
A1325-590308	SOCIAL SECURITY	44,717	52,853	57,525	57,586	58,491	58,491		
	FRINGE	103,565	120,978	125,650	126,578	140,035	140,035		
A1325-526000	OTHER EQUIPMENT	1,759	2,500	2,500	2,500	2,500	2,500		
	EQUIPMENT	1,759	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		
A1325-542200	REPAIRS & MAINT EQUIP	263	2,500	2,500	2,500	1,000	1,000		
A1325-542400	POSTAGE	36,872	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		
A1325-542600	BOOKS & PERIODICALS	0	200	200	200	200	200		
A1325-542700	MEMBERSHIPS & DUES	250	300	300	300	300	300		
A1325-543400	ACCOUNTING	60,035	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		\$5,000 for Tax Bandits file Quarterly 941, W2's, 1099
									3 plus one \$56,000, Auditors \$70,000, Title searches \$75,000
A1325-543800	OTHER FEES & SERVICES	10	120	120	120	120	120		
A1325-544400	MILEAGE REIMBURSEMENT	786	1,500	1,500	1,000	1,000	1,000		
A1325-544500	OTHER TRAVEL REIMBURSEMENT	8,321	7,000	7,000	8,000	8,000	8,000		
A1325-545500	OTHER SUPPLIES & EXPENSE	10,058	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		
A1325-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0		
A1325-546500 STCAN	OTHER PAYMENTS	0	37,500	37,500	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		
A1325-410010	REAL PROPERTY TAXES	(44,003,647)	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)		
A1325-410030 ATTIS	PRIOR YEAR TAXES	(2,089,572)	0	0	0	0	0		
A1325-410510	GAIN FROM SALE TAX ACO PROP	(571,678)	0	0	0	0	0		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 132 TREASURER									
1325 TREASURER									
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)		Increase in NMP1 & @ tax agreement
A1325-410810 REDI	OTHER PYMTS LIEU OF TAX	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)		
A1325-410910	PROPERTY SEARCH FEES	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)		
A1325-411100	SALES TAX REVENUE	(62,384,316)	(61,140,000)	(61,140,000)	(61,140,000)	(63,300,000)	(63,300,000)		Increased due to history.
A1325-411130	HOTEL/MOTEL TAX	(30,543)	(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)		
A1325-411160	SALES TAX ADULT CANNABIS	(89,718)	(50,000)	(50,000)	(130,000)	(130,000)	(130,000)		
A1325-411890	OTHER NON PROP TAX	0	0	0	0	0	0		
A1325-411891	STUMPAGE TAX SECTION 480a	(6,267)	(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)		
A1325-412300	TREASURER'S FEES	(587,554)	(740,000)	(740,000)	(740,000)	(800,000)	(800,000)		Increased due to history.
	DEPARTMENT INCOME	(587,554)	(740,000)	(740,000)	(740,000)	(800,000)	(800,000)		
A1325-424010 ARPA	INTEREST & EARNINGS	(230,900)	(100,000)	(100,000)	(100,000)	(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)		
A1325-424011	DIVIDEND INCOME	(1,344,674)	0	0	0	0	0		
	USE OF MONEY & PROPE	(4,263,406)	(2,100,000)	(2,100,000)	(2,100,000)	(2,050,000)	(2,050,000)		
A1325-426100	FINES & FORFEITED BAIL	(400)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)		
A1325-426101	HANDICAP FINES	(1,108)	0	0	0	0	0		
	FINES AND FORFEITURE	(1,508)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)		
A1325-426500	SALES SCRAP & EXCESS MATERIAL	(150)	0	0	0	0	0		
A1325-426800	INSURANCE RECOVERIES	(431,932)	0	(892,135)	0	0	0		
	SALE OF PROPERTY & C	(432,082)	0	(892,135)	0	0	0		
A1325-427010	REFUNDS OF PRIOR YR'S EXPEND	(80,869)	(55,000)	(55,000)	(10,000)	(10,000)	(10,000)		
	MISC LOCAL SOURCES	(80,869)	(55,000)	(55,000)	(10,000)	(10,000)	(10,000)		
A1325-427700	MISCELLANEOUS REVENUE	(6,016)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)		
	UNCLASSIFIED	(6,016)	(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)		
A1325-430890	ST AID OTHER PUBLIC SAFETY	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)		
A1325-440890 ARPA	FED AID OTHER	(4,558,265)	0	0	0	0	0		
	STATE AID	(4,558,265)	0	0	0	0	0		
A1325-450310	INTERFUND TRANSFERS	(1,508,388)	0	(195,411)	0	0	0		
	INTERFUND TRANSERS	(1,508,388)	0	(195,411)	0	0	0		
	Total Appropriations	13,964,427	14,012,890	14,079,429	14,165,855	14,353,237	14,353,237		
	Total Revenue	(139,697,923)	(84,334,796)	(85,422,342)	(84,369,796)	(87,933,000)	(87,933,000)		
	Net County	(125,733,496)	(70,321,906)	(71,342,914)	(70,203,941)	(73,579,763)	(73,579,763)		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 132 TREASURER									
1325 TREASURER									
1362 TAX ADVERTISING & EXPENSE									
A1362-543600	ADVERTISING	21,777	20,000	20,000	20,000	20,000	20,000		
	CONTRACTUAL	21,777	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		
	Total Revenue	0	0	0	0	0	0		
	Net County	21,777	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		
A1950-545500	OTHER SUPPLIES & EXPENSE	69,962	55,000	95,000	65,000	65,000	65,000		Erroneous Tax
	CONTRACTUAL	1,348,673	55,000	95,000	65,000	65,000	65,000		
	Total Appropriations	1,348,673	55,000	95,000	65,000	65,000	65,000		
	Total Revenue	0	0	0	0	0	0		
	Net County	1,348,673	55,000	95,000	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		
	CONTRACTUAL	24,095	20,000	241,078	20,000	20,000	20,000		
	Total Appropriations	24,095	20,000	241,078	20,000	20,000	20,000		
	Total Revenue	0	0	0	0	0	0		
	Net County	24,095	20,000	241,078	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		
	CONTRACTUAL	4,796,809	4,789,000	4,789,000	4,789,000	4,789,000	5,039,000		
A2490-422400	COMMUNITY COLLEGE CHRBK	(4,603,493)	(4,789,000)	(4,789,000)	(4,789,000)	(4,789,000)	(5,039,000)		
	INTERGOVERNMENTAL CH	(4,603,493)	(4,789,000)	(4,789,000)	(4,789,000)	(4,789,000)	(5,039,000)		
	Total Appropriations	4,796,809	4,789,000	4,789,000	4,789,000	4,789,000	5,039,000		
	Total Revenue	(4,603,493)	(4,789,000)	(4,789,000)	(4,789,000)	(4,789,000)	(5,039,000)		
	Net County	193,316	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		
	Local Source	(137,052,238)	(87,923,796)	(88,815,931)	(87,958,796)	(91,522,000)	(91,772,000)		
	State Aid	(1,182,525)	(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		
	Interfund Transfer	(1,508,388)	0	(195,411)	0	0	0		
	Total Revenue	(144,301,416)	(89,123,796)	(90,211,342)	(89,158,796)	(92,722,000)	(92,972,000)		
	Net County	(124,145,634)	(70,226,906)	(70,986,835)	(70,098,941)	(73,474,763)	(73,474,763)		

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative
GENERAL FUND							
GROUP : 135 ASSESSMENT							
1355 REAL PROPERTY TAX							New Request 2026 Budget
A1355-511000	SALARIES AND WAGES REG	381,059	441,986	449,129	454,862	459,642	459,642
	135509701 - DIRECTOR REAL PROP	73,497	79,178	79,178	81,571	81,571	81,571
	135509801 - DIRECTOR LAND BANK	91,889	119,500	119,500	119,500	124,280	124,280
	135511102 - GEO INFO SPECIALIST	44,102	49,421	49,421	53,385	53,385	53,385
	135511101 - GEO INFO SPECIALIST	44,853	49,421	49,421	53,385	53,385	53,385
	135545401 - SR. REAL PROP DATA COOR	42,109	54,686	54,686	54,701	54,701	54,701
	135535401 - REAL PROP DATA ASSIST	37,579	42,259	42,259	44,799	44,799	44,799
	135524701 - REAL PROP DATA COOR	40,124	47,521	47,521	47,521	47,521	47,521
A1355-514200	VACATION BUY BACK	2,455	0	0	0	0	0
	PERSONAL SERVICES	383,514	441,986	449,129	454,862	459,642	459,642
A1355-590108	STATE RETIREMENT	38,546	50,476	50,476	50,476	58,426	58,426
A1355-590308	SOCIAL SECURITY	27,849	33,812	34,358	34,797	35,163	35,163
	FRINGE	66,395	84,288	84,834	85,273	93,589	93,589
A1355-526000	OTHER EQUIPMENT	438	2,000	2,000	2,000	2,000	2,000
	EQUIPMENT	438	2,000	2,000	2,000	2,000	2,000
A1355-542200	REPAIRS & MAINT EQUIP	0	500	500	500	500	500
A1355-542400	POSTAGE	2,790	3,400	3,400	400	400	400
							Reduced by \$3,000 due to almost all previously mailed documents being emailed now. Any postage for non-mandated services is charged back under A41355.412500 (Tax Mapping Reimbursement).
A1355-542700	MEMBERSHIPS & DUES	425	425	425	425	425	425
A1355-543800	OTHER FEES & SERVICES	41,899	44,500	44,500	47,500	47,500	47,500
							Covers contractual costs for software, partially recouped by charges to other governments (A1355.422100) in cases where service is not mandated. Includes ESRI Geographic Information Software (GIS) which is used interdepartmentally by various County offices, costs for website maintenance for the Real Property Database, software licensing for aerial imagery (Pictometry), and various miscellaneous software used in the production of tax rolls and bills.
A1355-544400	MILEAGE REIMBURSEMENT	494	600	600	600	600	600
A1355-544500	OTHER TRAVEL REIMBURSEMENT	746	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
A1355-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0
	CONTRACTUAL	47,322	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)
							Revenue supports and partially offsets tax mapping software expenses (ESRI GIS)
	DEPARTMENT INCOME	(3,193)	(2,000)	(2,000)	(2,500)	(2,500)	(2,500)
A1355-422100	GENERAL SERVICES OTH GOV	(59,386)	(62,000)	(62,000)	(60,000)	(60,000)	(60,000)
							Revenue supports and offsets department salaries for providing non-mandated services to local governments and school districts.
	INTERGOVERNMENTAL CH	(59,386)	(62,000)	(62,000)	(60,000)	(60,000)	(60,000)

Chg'd in Committee						Draft chgs	Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 135 ASSESSMENT								
1355 REAL PROPERTY TAX								
A1355-427700	LAND BANK REIMBURSEMENT	(116,893)	(145,396)	(145,396)	(149,758)	(151,921)	(151,921)	Revenue fully offsets expenses for Land Bank Director including Salary and Fringe benefits. This number has been estimated for contractual increases and should be audited by someone in HR for accuracy. Landbank reimbursement 100%
	UNCLASSIFIED	(116,893)	(145,396)	(145,396)	(149,758)	(151,921)	(151,921)	
Total Appropriations		497,669	580,599	588,288	594,460	607,556	607,556	
Total Revenue		(179,472)	(209,396)	(209,396)	(212,258)	(214,421)	(214,421)	
Net County		318,196	371,203	378,892	382,202	393,135	393,135	
Total Appropriations - GROUP: 135		497,669	580,599	588,288	594,460	607,556	607,556	
	Local Source	(179,472)	(209,396)	(209,396)	(212,258)	(214,421)	(214,421)	
	State Aid	0	0	0	0	0	0	
	Federal Aid	0	0	0	0	0	0	
	Interfund Transfers	0	0	0	0	0	0	
Total Revenue		(179,472)	(209,396)	(209,396)	(212,258)	(214,421)	(214,421)	
Net County		318,196	371,203	378,892	382,202	393,135	393,135	

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
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	
	134549101 - DIRECTOR	71,341	82,278	82,278	85,297	85,297	85,297	
	134550202 - SR. PURCHASING CLERK	34,571	40,845	40,845	0	0	0	Reclass
	134550202 - BUYER	0	0	0	53,385	53,385	53,385	Reclass
	134550601 - BUYER	42,109	46,242	46,242	53,385	53,385	53,385	
	134550201 - BUYER	43,175	47,521	47,521	55,121	55,121	55,121	
A1345-514300	ADDITIONAL HOURS	5,458	6,300	6,300	7,600	7,600	7,600	
	PERSONAL SERVICES	193,228	223,186	236,611	254,788	254,788	254,788	
A1345-590108	STATE RETIREMENT	19,453	14,773	14,773	14,773	21,415	21,415	
A1345-590308	SOCIAL SECURITY	14,043	16,821	17,848	18,910	19,491	19,491	
	FRINGE	33,496	31,594	32,621	33,683	40,906	40,906	
A1345-521000	FURNITURE & FURNISHINGS	1,677	0	0	0	0	0	
A1345-526000	OTHER EQUIPMENT	1,482	500	500	500	500	500	
	EQUIPMENT	3,159	500	500	500	500	500	
A1345-542200	REPAIR & MAINT EQUIP	0	0	0	0	0	0	
A1345-542400	POSTAGE	26	150	150	100	100	100	
A1345-542500	REPRODUCTION EXPENSE	20,612	17,000	15,475	17,000	15,000	15,000	Although the cost of copy paper has increased, the amount of copy paper we are using has decreased.
A1345-542600	BOOKS & PERIODICALS	208	300	300	300	300	300	
A1345-542700	MEMBERSHIPS & DUES	785	819	819	930	930	930	4 NGIP memberships \$580; 4 Sampo memberships \$300; Total \$880. In 2026, I budgeted for a 5% increase to \$925.
A1345-543600	ADVERTISING	3,353	3,600	3,800	5,000	5,000	5,000	
A1345-543700	CONSULTING	43,200	43,276	43,276	43,476	43,476	43,476	Contract Management System annual maintenance and support and web hosting per contracts \$43,476.
A1345-543800	OTHER FEES & SERVICES	0	250	250	250	250	250	TrueSupport software renewals for inventory equipment (\$156.80 & \$66.00).
A1345-544400	MILEAGE REIMBURSEMENT	604	700	850	1,200	1,000	1,000	Mileage for conferences: NYSAC spring conference \$224.00, NYSAC winter conference \$250.00, SAMPO purchasing conference \$260.00, NACO conference \$110.60, meetings and pre-bid meetings \$300.00. Total \$1,145.00. Based on 2025 reimbursement rates.
A1345-544500	OTHER TRAVEL REIMBURSEMENT	4,819	5,000	5,250	10,360	10,360	10,360	NYSAC Spring Conference (\$1,200); NYSAC Fall Conference (\$1,200); SAMPO Annual Purchasing Conference (\$1500); NACO Conference (\$2,700); Staff training from SAMPO and NGIP (\$2,000); Staff training from SkillPath \$1,760. Total \$10,360.
A1345-545500	OTHER SUPPLIES & EXPENSE	1,512	1,000	1,300	1,200	1,200	1,200	
A1345-545500 NIGP	OTHER SUPPLIES & EXPENSE	599	0	625	750	750	750	
	CONTRACTUAL	75,717	72,095	72,095	80,566	78,366	78,366	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass		
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 136 PURCHASING									
1345 PURCHASING									
A1345-427700 JPM	MISCELLANEOUS REVENUE	(89,140)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	Estimated revenue from JPMorgan rebate program.	
	UNCLASSIFIED	(89,140)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)		
	Total Appropriations	305,600	327,375	341,827	369,537	374,560	374,560		
	Total Revenue	(89,140)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)		
	Net County	216,459	227,375	241,827	269,537	274,560	274,560		
Total Appropriations - GROUP: 136		305,600	327,375	341,827	369,537	374,560	374,560		
Local Source		(89,140)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)		
State Aid		0	0	0	0	0	0		
Federal Aid		0	0	0	0	0	0		
Interfund Transfers		0	0	0	0	0	0		
Total Revenue		(89,140)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)		
Net County		216,459	227,375	241,827	269,537	274,560	274,560		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer		Tentative	New Request 2026 Budget
GENERAL FUND									
GROUP : 140 INSURANCE									
1910 UNALLOCATED INSURANCE									
A1910-545600	LIABILITY & OTHER INSURANCE	1,646,679	1,800,000	1,800,000	1,925,000	2,000,000		2,000,000	This budget lines pays premiums and deductibles for all lines of the county insurance through NYMIR and for specialty carriers such as Airport liability and Cyber. The County is a member of NYMIR which is municipality-owned insurance reciprocal. Due to increased operations, the value of items insured and deductibles paid over the last few years, this line continues to be increased each year. This budget line is also responsible for paying the license monitoring program for the county. We are expecting increases in premiums again this year.
	CONTRACTUAL	1,646,679	1,800,000	1,800,000	1,925,000	2,000,000		2,000,000	
	Total Appropriations	1,646,679	1,800,000	1,800,000	1,925,000	2,000,000		2,000,000	
	Total Revenue	0	0	0	0	0		0	
	Net County	1,646,679	1,800,000	1,800,000	1,925,000	2,000,000		2,000,000	
Total Appropriations - GROUP: 140		1,646,679	1,800,000	1,800,000	1,925,000	2,000,000		2,000,000	
	Local Source	0	0	0	0	0		0	
	State Aid	0	0	0	0	0		0	
	Federal Aid	0	0	0	0	0		0	
	Interfund Transfers	0	0	0	0	0		0	
	Total Revenue	0	0	0	0	0		0	
	Net County	1,646,679	1,800,000	1,800,000	1,925,000	2,000,000		2,000,000	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	141001001 - COUNTY CLERK	97,399	104,333	104,333	104,333	104,333	104,333		
	141008401 - DEPUTY COUNTY CLERK	69,397	79,476	79,476	81,879	85,618	85,618		
	141008501 - DEP CC OF OPERATIONS	57,689	65,962	65,962	67,956	70,009	70,009		
	141012402 - SR INDEX CLERK	35,690	39,171	39,171	41,349	41,349	41,349		
	141020301 - PR ACCOUNT CLERK	35,571	45,838	45,838	46,242	46,242	46,242		
	141012403 - SR. INDEX CLERK	0	0	0	0	44,049	44,049		Reclass
	141012403 - INDEX CLERK	35,030	38,755	38,755	39,336	0	0		
	141012401 - INDEX CLERK	34,021	35,548	35,548	37,363	37,363	37,363		
	141012404 - INDEX CLERK	35,030	38,459	38,459	38,906	38,906	38,906		
	141012405 - INDEX CLERK	34,021	37,504	37,504	38,240	38,240	38,240		
	141012406 - INDEX CLERK	35,690	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		
	141012408 - INDEX CLERK	33,627	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		
A1410-514200	VACATION BUY BACK	4,614	0	0	0	0	0		Contractual requirement for those employees
A1410-514300	ADDITIONAL HOURS	189	500	500	500	500	500		Employees are required to work past the typical closing time if customers still need assistance. Increase in handgun/rifle licensing requirements require additional work hours.
	PERSONAL SERVICES	580,411	636,569	639,199	644,283	655,272	655,272		
A1410-590108	STATE RETIREMENT	72,265	90,968	90,968	90,968	113,982	113,982		
A1410-590308	SOCIAL SECURITY	42,221	49,061	49,262	49,288	50,128	50,128		
	FRINGE	114,486	140,029	140,230	140,256	164,110	164,110		
A1410-521000	FURNITURE & FURNISHINGS	1,061	1,000	1,000	2,000	2,000	2,000		Misc office furniture (chairs, stools, bookcases, safes, cabinets, etc.)
A1410-526000	OTHER EQUIPMENT	0	1,000	2,000	2,000	2,000	2,000		Time stamps, printers (not provided by software vendor) shredders
	EQUIPMENT	1,061	2,000	3,000	4,000	4,000	4,000		
A1410-542100	RENT EQUIPMENT	1,783	2,500	2,500	2,500	2,500	2,500		County postage meter rental (\$475/quarter)
A1410-542200	REPAIRS & MAINT EQUIP	520	550	550	550	550	550		EVO EZpay yearly fee, maintenance for equipment not provided by software vendor (printers, time stamps, microfiche, etc.)
A1410-542400	POSTAGE	17,949	20,000	20,000	25,000	25,000	25,000		Mailing of recorded documents, passports, letters, criminal transcripts & pistol permit packets via USPS & UPS. This includes Motor Vehicle & Records Center
A1410-542500	REPRODUCTION EXPENSE	154,880	180,000	205,162	175,000	175,000	175,000		Total records management contract on per instrument basis. Purchase of P-12 books for handgun dealers, pistol permit packets, letterhead, envelopes, etc..
A1410-542500 ARPA	REPRODUCTION EXPENSE	149,030	0	0	0	0	0		
A1410-542600	BOOKS & PERIODICALS	708	1,000	1,000	1,000	1,000	1,000		Subscription to Palladium Times & Oswego County Weeklies. Looseleaf Law updates.
A1410-542700	MEMBERSHIPS & DUES	300	300	300	400	400	400		NYSACC Annual Dues
A1410-544400	MILEAGE REIMBURSEMENT	1,077	1,500	1,500	1,500	1,500	1,500		Travel for conference, notary tests, regional meetings, classes for clerk, deputy & staff

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 141 CLERK								
1410 COUNTY CLERK REGISTRAR								
A1410-544500	OTHER TRAVEL REIMBURSEMENT	6,687	10,000	10,679	13,000	13,000	13,000	Lodging, parking, tolls & meals to attend conferences, notary tests, regional meetings, classes for clerk, deputy & staff
A1410-545500	OTHER SUPPLIES & EXPENSE	14,244	25,000	24,185	25,000	25,000	25,000	Misc office and computer supplies (post-it, pens, tape, toner, calculator tape, postage machine supplies) for Clerk's office, Motor Vehicle & Records Center. Pistol Permit applications, Pistol Permit plastic cards & Pistol Permit card printer ribbons.
A1410-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	
	CONTRACTUAL	347,178	240,850	265,876	243,950	243,950	243,950	
A1410-412350	TAX REDEMPTION FILING	(12,351)	(10,000)	(10,000)	(12,000)	(12,000)	(12,000)	Fees for filing Redemptions and Withdrawals of IN REM properties
A1410-412550	CLERK FEES	(1,655,729)	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)	General fees collected by Clerk's office
A1410-412551	PASSPORT FEES	(5,705)	(5,000)	(5,000)	(6,000)	(6,000)	(6,000)	Execution fees for processing passports
	DEPARTMENT INCOME	(1,673,785)	(1,415,000)	(1,415,000)	(1,418,000)	(1,418,000)	(1,418,000)	
A1410-425450	LICENSES OTHER	(57,120)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	Fees associated with processing pistol permits
	LICENSES AND PERMITS	(57,120)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	
A1410-440890 ARPA	FED AID OTHER	(149,030)	0	0	0	0	0	
	FEDERAL AID OTHER	(149,030)	0	0	0	0	0	
	Total Appropriations	1,043,135	1,019,448	1,048,305	1,032,489	1,067,332	1,067,332	
	Total Revenue	(1,879,935)	(1,475,000)	(1,475,000)	(1,478,000)	(1,478,000)	(1,478,000)	
	Net County	(836,800)	(455,552)	(426,695)	(445,511)	(410,668)	(410,668)	
GENERAL FUND								
GROUP : 141 CLERK								
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	
	141108602 - DPTY CO CLRK MOTOR VEHICLES	50,455	57,689	57,689	60,325	64,986	64,986	
	141121201 - SR MOTOR VEHICLE CLK	36,131	40,194	40,194	42,606	42,606	42,606	
	141121202 - SR MOTOR VEHICLE CLK	44,823	49,881	49,881	53,130	53,130	53,130	
	141121203 - SR MOTOR VEHICLE CLK	39,175	43,026	43,026	46,752	46,752	46,752	
	141121204 - SR MOTOR VEHICLE CLK	35,690	39,952	39,952	42,497	42,497	42,497	
	141108601 - SR MOTOR VEHICLE CLK	36,296	40,194	40,194	42,606	42,606	42,606	
	141116107 - SR MOTOR VEHICLE CLK	35,690	39,952	39,952	42,497	42,497	42,497	
	141116123 - SR MOTOR VEHICLE CLK	36,380	40,194	40,194	41,338	41,338	41,338	
	141116101 - MOTOR VEHICLE CLERK	34,021	37,363	37,363	36,812	36,812	36,812	
	141116102 - MOTOR VEHICLE CLERK	33,615	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	
	141116104 - MOTOR VEHICLE CLERK	32,957	0	0	0	0	0	
	141116105 - MOTOR VEHICLE CLERK	34,021	37,363	37,363	37,363	37,363	37,363	
	141116106 - MOTOR VEHICLE CLERK	0	0	0	0	36,633	36,633	Res 8.14.25 New Position
	141116108 - MOTOR VEHICLE CLERK	33,201	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	
	141116110 - MOTOR VEHICLE CLERK	36,736	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	

Chg'd in Committee Balanced to MUNIS							Draft chgs	Tentative	Vacant
							Reclass		
							Grant Positions		
Salary and Fringe Adjustments		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	New Request 2026 Budget	
GENERAL FUND									
GROUP : 141 CLERK									
1411 COUNTY CLERK MOTOR VEHICLES									
	141116112 - MOTOR VEHICLE CLERK	32,957	0	0	0	0	0		
	141116113 - MOTOR VEHICLE CLERK	34,065	37,363	37,363	38,258	38,258	38,258		
	141116114 - MOTOR VEHICLE CLERK	34,021	0	0	0	0	0		
	141116115 - MOTOR VEHICLE CLERK	0	0	0	0	36,633	36,633	Res 8.14.25 New Position	
	141116116 - MOTOR VEHICLE CLERK	34,021	37,363	37,363	37,873	37,873	37,873		
	141116117 - MOTOR VEHICLE CLERK	34,021	37,363	37,363	37,783	37,783	37,783		
	141116118 - MOTOR VEHICLE CLERK	34,021	38,179	38,179	38,240	38,240	38,240		
	141116119 - MOTOR VEHICLE CLERK	34,021	38,146	38,146	38,240	38,240	38,240		
	141116120 - MOTOR VEHICLE CLERK	33,583	37,363	37,363	37,363	37,363	37,363		
	141116121 - MOTOR VEHICLE CLERK	0	0	0	0	36,193	36,193	Res 8.14.25 New Position	
	141116122 - MOTOR VEHICLE CLERK	0	0	0	0	36,583	36,583	Res 8.14.25 New Position	
	141115701 - MOTOR VEHICLE CLERK	34,021	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		
A1411-512000	OVERTIME PAYMENTS	0	500	500	500	500	500	Employees often work after normal business hours to assist customers. Some Saturday hours are necessary to process work	
A1411-514200	VACATION BUY BACK	0	0	0	0	0	0		
A1411-514300	ADDITIONAL HOURS	16,181	20,000	26,000	35,000	30,000	30,000	Employees often work after normal business hours to assist customers. May include weekend work to process dealer transactions	
	PERSONAL SERVICES	891,644	963,021	1,043,135	989,180	1,134,883	1,134,883		
A1411-590108	STATE RETIREMENT	103,023	118,046	118,046	118,046	139,737	139,737		
A1411-590308	SOCIAL SECURITY	65,633	73,966	79,636	75,672	86,819	86,819		
	FRINGE	168,657	192,012	197,682	193,718	226,556	226,556		
A1411-521000	FURNITURE & FURNISHINGS	2,406	2,500	2,500	2,500	2,500	2,500	Chairs, floor mats. Telephone headsets, etc.	
A1411-523000	AUTOMOTIVE EQUIPMENT	0	0	0	0	0	0		
A1411-526000	OTHER EQUIPMENT	0	750	750	750	750	750	Shredders, printers, DMV workstations from NYS	
	EQUIPMENT	2,406	3,250	3,250	3,250	3,250	3,250		
A1411-541100	RENT BUILDING & PROPERTY	0	0	0	60,000	0	0	Building lease for the Central Square DMV location	
A1411-542200	REPAIR & MAINTENANCE EQUIP	960	2,000	2,000	2,500	2,000	2,000	Maintenance and Repairs on County owned equipment, Volney Multiplex contract & Valley Locksmith safe combination changes	
A1411-542600	BOOKS & PERODICALS	750	1,000	1,000	1,000	1,000	1,000	Driver's License Guide, ID Checking Guide & NADA Guide	
A1411-543800 EZPAS	OTHER FEES & SERVICES	4,200	4,200	4,200	5,250	5,250	5,250	Fingerprinting new employees for EDLs. Language interpretation services for customers.	
A1411-543800	OTHER FEES & SERVICES	205	500	500	500	500	500	Purchase of EZ Pass devices for sale at DMV locations	
A1411-544100	AUTOMOTIVE SUPPLIES & REPAIR	601	1,750	1,750	1,750	1,750	1,750	Repairs & seasonal tires for County owned messenger vehicle	
A1411-544200	GASOLINE & OIL	3,776	5,500	5,500	5,500	4,000	4,000	Fuel for the County owned messenger vehicle	
A1411-544400	MILEAGE REIMBURSEMENT	1,774	2,500	3,500	5,000	3,000	3,000	Mileage for daily bank deposits, various administrative meetings, temporary office assignments for staff.	
A1411-544500	OTHER TRAVEL REIMBURSEMENT	392	1,500	500	3,500	3,500	3,500	Travel may be necessary for new Deputy County Clerk of Motor Vehicles	
	CONTRACTUAL	12,659	18,950	18,950	85,000	21,000	21,000		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 141 CLERK									
1411 COUNTY CLERK MOTOR VEHICLES									
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)	General fees collected at each DMV facility
A1411-412553	MOTOR VEHICLE USE TAX	(777,584)	(700,000)	(700,000)	(750,000)	(750,000)	(750,000)	(750,000)	Tax on the registration of passenger vehicles
A1411-412554	ON-LINE REVENUE SHARE	(342,416)	(250,000)	(250,000)	(300,000)	(315,000)	(315,000)	(315,000)	Revenue based on the County's share of online DMV transactions
A1411-412555 EZPAS	MOTOR VEHICLE EZPAS FEE	(4,525)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	DMV revenue on the sale of EZ Passes
	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	1,263,017	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)	(841,983)	(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	
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	Misc office furniture (chairs, desks cabinets, etc.)
A1460-526000	OTHER EQUIPMENT	246	3,000	4,700	3,000	3,000	3,000	3,000	Microfiche scanner, computers, shredders, etc.
	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	Repairs for computers, printers, microfiche & older books
A1460-542700	MEMBERSHIPS & DUES	55	200	200	200	200	200	200	County Historian's membership dues
A1460-543700 ARPA	CONSULTING	28,182	0	0	0	0	0	0	
A1460-543700	CONSULTING	0	15,000	15,000	15,000	15,000	15,000	15,000	Annual Laserfiche contract
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	Travel costs for the County Historian & Director of Records Management
A1460-544500	OTHER TRAVEL REIMBURSEMENT	1,621	2,500	2,500	2,500	2,500	2,500	2,500	Meals, lodging, tolls, etc. for County Historian & Director of Records Management
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	44,500	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	

Chg'd in Committee Balanced to MUNIS Salary and Fringe Adjustments GENERAL FUND GROUP : 141 CLERK 1460 RECORDS MANAGEMENT	Draft chgs						Vacant
	Tentative						Reclass
							Grant Positions
	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	New Request 2026 Budget
Total Appropriations	131,951	173,891	200,591	178,300	181,075	181,075	
Total Revenue	(28,182)	0	(25,000)	0	0	0	
Net County	103,770	173,891	175,591	178,300	181,075	181,075	
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Total Appropriations - GROUP: 141	2,250,453	2,370,572	2,511,913	2,481,937	2,634,096	2,634,096	
Local Source	(3,782,880)	(3,580,000)	(3,580,000)	(3,883,000)	(3,698,000)	(3,698,000)	
State Aid	0	0	(25,000)	0	0	0	
Federal Aid	(177,212)	0	0	0	0	0	
Interfund Transfers	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)	
Net County	(1,709,639)	(1,209,428)	(1,093,087)	(1,401,063)	(1,063,904)	(1,063,904)	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 142 ATTORNEY									
1420 COUNTY ATTORNEY									
A1420-511000	SALARIES AND WAGES REG	521,149	615,792	565,792	634,035	640,480	640,480		
	142006501 - COUNTY ATTORNEY	146,811	159,489	159,489	165,405	165,405	165,405		
	142049802 - 1ST ASST COUNTY ATTORNEY	130,351	136,279	136,279	140,479	140,479	140,479		
	142049801 - ASST COUNTY ATTORNEY	109,025	112,320	112,320	115,715	115,715	115,715		
	142049804 - ASST COUNTY ATTORNEY	109,025	83,394	83,394	83,394	89,839	89,839		increase due to new mgmt plan
	142030801 - SECRETARY CNTY ATTN	52,923	63,080	63,080	65,962	65,962	65,962		
	142044201 - ADMIN SECRETARY	48,874	61,230	61,230	63,080	63,080	63,080		
A1420-514200	VACATION BUY BACK	0	0	0	0	0	0		
A1420-514300	ADDITIONAL HOURS	0	0	0	0	0	0		
	PERSONAL SERVICES	521,149	615,792	565,792	634,035	640,480	640,480		
A1420-590108	STATE RETIREMENT	66,339	72,391	72,391	72,391	86,193	86,193		
A1420-590308	SOCIAL SECURITY	39,529	47,108	47,108	48,505	48,997	48,997		
	FRINGE	105,868	119,499	119,499	120,896	135,190	135,190		
A1420-542400	POSTAGE	1,324	1,750	1,500	1,750	1,750	1,750		
A1420-542500	REPRODUCTION EXPENSE	0	500	200	500	500	500		
A1420-542600	BOOKS & PERIODICALS	46,557	46,000	46,000	46,000	46,000	46,000		
A1420-542700	MEMBERSHIPS & DUES	879	1,055	1,055	1,108	1,108	1,108		
A1420-543200	WITNESS FEES	0	200	200	200	200	200		
A1420-543300	LEGAL FEES	139,806	100,000	150,000	100,000	100,000	100,000		Tax Surplus Federal Litigation, SOCRIS, Concealed Carry Litigation
A1420-543800	OTHER FEES & SERVICES	184	300	300	300	300	300		Other fees that fall outside of legal fees, including EZ pass for Tourism van when used by any department.
A1420-544400	MILEAGE REIMBURSEMENT	0	500	500	500	500	500		
A1420-544500	OTHER TRAVEL REIMBURSEMENT	1,329	1,500	2,050	2,500	2,500	2,500		Travel costs continue to increase. CAASNY Annual and Winter meeting costs increase each year. Also covers court appearances.
A1420-545500	OTHER SUPPLIES & EXPENSE	2,618	4,000	4,171	4,000	4,000	4,000		Covers all office supplies, which includes all letterhead, software, phone conferencing service, furniture, laptops etc.
A1420-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0		
	CONTRACTUAL	192,696	155,805	205,976	156,858	156,858	156,858		
	Total Appropriations	819,714	891,096	891,267	911,789	932,528	932,528		
	Total Revenue	0	0	0	0	0	0		
	Net County	819,714	891,096	891,267	911,789	932,528	932,528		
Total Appropriations - GROUP: 142		819,714	891,096	891,267	911,789	932,528	932,528		
	Local Source	0	0	0	0	0	0		
	State Aid	0	0	0	0	0	0		
	Federal Aid	0	0	0	0	0	0		
	Interfund Transfers	0	0	0	0	0	0		
	Total Revenue	0	0	0	0	0	0		
	Net County	819,714	891,096	891,267	911,789	932,528	932,528		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	143004901 - DIRECTOR OF HR	85,954	110,398	110,398	114,005	114,005	114,005		
	143051601 - HR ADMINISTRATOR	61,704	80,782	80,782	84,037	84,037	84,037		
	143093101 - PAYROLL ADMINISTRAT	59,894	75,719	75,719	82,794	82,794	82,794		
	143000601 - ADMIN SECRETARY HR	52,251	61,230	61,230	63,080	63,080	63,080		
	143000602 - ADMIN SECRETARY HR TEMP	0	3,626	3,626	0	0	0		
	143033201 - HR SPECIALIST	48,974	61,230	61,230	63,080	63,080	63,080		
	143093301 - SR HR ASSISTANT	49,069	40,691	40,691	41,108	41,108	41,108		
	143003101 - PAYROLL SPECIALIST	40,825	46,242	46,242	53,385	53,385	53,385		
	143093201 - SR BENEFIT TECH	42,894	47,521	47,521	46,242	46,242	46,242		
	904093101 - SR BEN ASSISTANT	35,148	39,171	39,171	0	0	0	Reclass	
	904093101 - SR BENEFIT TECH	0	0	0	46,242	46,242	46,242		
	143053301 - HR TECHNICIAN	36,954	46,242	46,242	46,242	46,242	46,242		
	143024701 - HR ASSISTANT	0	34,366	34,366	36,376	36,376	36,376		
	143024701 - TYPIST	33,269	0	0	0	0	0		
A1430-511100 ARPA	RETENT AND RECRUIT INCENTIVE	984,000	0	0	0	0	0		
A1430-511100 BURKE	SALARIES AND WAGES	0	0	0	0	0	0		
A1430-511100	RETENT AND RECRUIT INCENTIVE	0	0	0	0	0	0		
A1430-512000	OVERTIME PAYMENTS	0	80	80	80	80	80		On rare occasions, overtime is required for clerical staff for payroll, civil service testing, etc.
A1430-514000	TEMPORARY & PART-TIME	3,028	3,500	3,500	2,000	2,000	2,000		Monitors required for civil service exams.
A1430-514300	ADDITIONAL HOURS	0	80	80	80	80	80		Additional hours have been used and are being budgeted for positions that occasionally experience short-term surges in work level to include payroll glitches, exam coverages, etc.
	PERSONAL SERVICES	1,548,390	650,878	655,625	678,751	678,751	678,751		
A1430-590108	STATE RETIREMENT	68,456	74,124	74,124	74,124	87,572	87,572		
A1430-590308	SOCIAL SECURITY	42,377	49,792	50,155	51,924	51,924	51,924		7.65% on cost above salary (includes OT, temp PT, & additional hours costs).
	FRINGE	110,834	123,916	124,279	126,048	139,496	139,496		
A1430-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0		
A1430-526000	OTHER EQUIPMENT	1,207	0	723	0	0	0		
	EQUIPMENT	1,207	0	723	0	0	0		
A1430-541100	RENT BUILDING & PROPERTY	800	2,000	2,000	1,200	1,200	1,200		Civil service exam facility rental.
A1430-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0		
A1430-542400	POSTAGE	4,216	4,500	4,500	4,500	4,500	4,500		Every effort is made to communicate electronically. Mailings are necessary on occasion. We have monthly exam material returns as the State stopped paying for this.
A1430-542500	REPRODUCTION EXPENSE	937	500	500	500	500	500		Envelope printing.
A1430-542600	BOOKS & PERIODICALS	1,160	1,500	1,500	1,500	1,500	1,500		West Law - NY Civil Service Law book refills.
A1430-542700	MEMBERSHIPS & DUES	355	400	400	400	400	400		Annual membership fee – NYPELRA & NYSAPCSO
A1430-543300	LEGAL FEES	864	13,000	13,000	13,000	9,000	9,000		PERB cases
A1430-543500	MEDICAL FEES	11,056	8,400	8,400	8,000	8,000	8,000		PO, CO, and Telecommunicator medical exams required for employment. Silver Star drug/alcohol testing.

Chg'd in Committee						Draft chgs	Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
A1430-543600	ADVERTISING	5,094	9,000	9,000	9,000	6,000	6,000	Newspaper and on-line fees for recruitment postings, legal notices for public hearings, etc.
GENERAL FUND								
GROUP : 143 HUMAN RESOURCES								
1430 HUMAN RESOURCES								
A1430-543700	CONSULTING	58,700	60,100	60,100	61,600	61,600	61,736	Annual fee – Catalog & Commerce HR software and Roemer, Wallens, Mineaux, & Gold Law Firm.
A1430-543800	OTHER FEES & SERVICES	25,053	19,000	19,000	19,000	19,000	19,000	Exam fee, psychological testing, background checks, annual trainings, safety data sheet program, replacement of personal items, damage to vehicles.
A1430-543800 ARPAI	OTHER FEES & SERVICES	0	6,000	6,000	6,000	6,000	6,000	Mileage cost for meetings, training sessions, etc.
A1430-544400	MILEAGE REIMBURSEMENT	785	1,300	1,300	1,600	1,600	1,600	
A1430-544500	OTHER TRAVEL REIMBURSEMENT	2,472	3,300	3,300	3,300	3,300	3,300	Travel expense for training, conferences, and outside County meetings. PELRA and NYSAPCSO hold annual trainings at various locations. Tyler/Munis conference with IT and Treasurer's Office staff members.
A1430-545500	OTHER SUPPLIES & EXPENSE	4,944	7,000	6,292	7,500	7,500	7,500	General office supplies, job fair swag.
A1430-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	
	CONTRACTUAL	116,436	136,000	135,292	137,100	130,100	130,236	
GENERAL FUND								
GROUP : 143 HUMAN RESOURCES								
1430 HUMAN RESOURCES								
A1430-412600	PERSONNEL EXAMINATION	20	(13,115)	(13,115)	0	0	0	Projected revenue from Civil service exams. Exam fee's are being waived to follow State's practice so no revenue will be brought in.
	DEPARTMENT INCOME	20	(13,115)	(13,115)	0	0	0	
A1430-440890 ARPAI	FEDERAL AID OTHER	(960,000)	(6,000)	(6,000)	(6,000)	0	0	
	FEDERAL AID	(960,000)	(6,000)	(6,000)	(6,000)	0	0	
	Total Appropriations	1,776,867	910,794	915,919	941,899	948,347	948,483	
	Total Revenue	(959,980)	(19,115)	(19,115)	(6,000)	0	0	
	Net County	816,887	891,679	896,804	935,899	948,347	948,483	
Total Appropriations - GROUP: 143		1,776,867	910,794	915,919	941,899	948,347	948,483	
	Local Source	20	(13,115)	(13,115)	0	0	0	
	State Aid	0	0	0	0	0	0	
	Federal Aid	(960,000)	(6,000)	(6,000)	(6,000)	0	0	
	Interfund Transfers	0	0	0	0	0	0	
	Total Revenue	(959,980)	(19,115)	(19,115)	(6,000)	0	0	
	Net County	816,887	891,679	896,804	935,899	948,347	948,483	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 145 ELECTIONS									
1450 BOARD OF ELECTIONS									
A1450-511000	SALARIES AND WAGES REG	496,514	547,882	566,846	574,035	582,731	582,731		
	145002001 - COMMISSIONER	71,407	73,549	73,549	71,407	75,755	75,755		
	145002002 - COMMISSIONER	71,407	73,549	73,549	71,407	75,755	75,755		
	145054602 - DPTY COMMISSIONER	53,551	64,983	64,983	66,951	66,951	66,951		
	145054601 - DPTY COMMISSIONER	50,455	61,230	61,230	63,080	63,080	63,080		
	145032101 - ELECTION SPECIALIST	41,247	43,483	43,483	49,545	49,545	49,545		
	145032102 - ELECTION SPECIALIST	41,339	45,383	45,383	51,522	51,522	51,522		
	145032001 - SR ELECTION CLERK	34,021	37,363	37,363	41,108	41,108	41,108		
	145032002 - SR ELECTION CLERK	34,021	37,363	37,363	40,813	40,813	40,813		
	145032003 - SR ELECTION CLERK	34,021	38,313	38,313	41,094	41,094	41,094		
	145032004 - SR ELECTION CLERK	34,021	36,666	36,666	41,108	41,108	41,108		
	145053102 - CHIEF ELEC SYS TECH	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		
A1450-512000	OVERTIME PAYMENTS	20,861	10,000	10,000	10,000	15,000	15,000		
A1450-514000	TEMPORARY & PART-TIME	74,660	70,000	70,000	70,000	70,000	70,000		
A1450-514200	VACATION BUY BACK	3,573	0	0	0	4,480	4,480		
A1450-514300	ADDITIONAL HOURS	3,344	5,000	5,000	5,000	5,000	5,000		
A1450-514700	ELECTION WORKERS PAY	0	0	0	275,000	275,000	275,000		Amount reflects requested poll worker pay raise, pending legislative approval.
	PERSONAL SERVICES	598,952	632,882	651,846	934,035	952,211	952,211		
A1450-590108	STATE RETIREMENT	54,147	64,549	64,549	64,549	78,268	78,268		
A1450-590308	SOCIAL SECURITY	44,369	48,415	49,866	50,416	51,807	51,807		
	FRINGE	98,516	112,964	114,415	114,965	130,075	130,075		
A1450-521000	FURNITURE & FURNISHINGS	204	0	0	0	0	0		
A1450-526000	OTHER EQUIPMENT	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		
A1450-541100	RENT BUILDING & PROPERTY	35,577	13,000	13,000	13,000	5,000	5,000		Poll Site Rent
A1450-542100	RENT EQUIPMENT	0	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		
A1450-542200	REPAIRS & MAINT EQUIP	66,843	115,000	115,000	20,000	20,000	20,000		
A1450-542400	POSTAGE	32,535	60,000	60,000	100,000	60,000	60,000		Amount anticipates increased vote by mail utilization and longer and/or multi-page ballots during a Gubernatorial election year.
A1450-542500	REPRODUCTION EXPENSE	116,074	100,000	100,000	200,000	180,000	180,000		Amount anticipates multipage ballots and close to 100% ballot order per/registered voter for a federal election year.
A1450-542600	BOOKS & PERIODICALS	0	1,000	1,000	1,000	1,000	1,000		
A1450-542700	MEMBERSHIPS & DUES	240	500	500	500	500	500		
A1450-543600	ADVERTISING	4,770	8,000	8,000	8,000	8,000	8,000		
A1450-543800	OTHER FEES & SERVICES	40	160	160	160	160	160		
A1450-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	0	0	0	0	0		
A1450-544200	GASOLINE & OIL	1,416	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		Amount decreased anticipating usage of county vehicles moving forward.

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 145 ELECTIONS								
1450 BOARD OF ELECTIONS								
A1450-544400	MILEAGE REIMBURSEMENT	1,927	2,000	2,000	3,000	3,000	3,000	Amount anticipates compensating poll worker
A1450-544400 ELEC	MILEAGE REIMBURSEMENT	9,935	8,500	8,500	10,000	10,000	10,000	
A1450-544500	OTHER TRAVEL REIMBURSEMENT	7,827	9,000	9,000	11,000	15,000	15,000	Amount raised anticipating state mandated poll worker training instruction (unknown if this will span multiple days when implemented).
A1450-545500	OTHER SUPPLIES & EXPENSE	26,865	25,000	25,000	25,000	35,000	35,000	
A1450-545500 ABPP	OTHER SUPPLIES & EXPENSE	37,608	0	0	0	0	0	
A1450-545500 BBM	OTHER SUPPLIES & EXPENSE	0	0	52,233	0	0	0	
A1450-545500 ELEC	OTHER SUPPLIES & EXPENSE	274,657	250,000	257,880	50,000	0	0	Poll Worker pay moved to another line, \$50,000 remains to cover extra staffing, supplies and equipment due to shifting election cycles. Removed during budget meeting.
A1450-545500 EPB	OTHER SUPPLIES & EXPENSE	0	0	93,989	0	0	0	
A1450-545500 GE24	OTHER SUPPLIES & EXPENSE	0	0	36,127	0	0	0	
A1450-545500 GE25	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	
A1450-545500 POLST	OTHER SUPPLIES & EXPENSE	0	0	0	5,000	0	0	
A1450-545500 VBM	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	
A1450-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	
	CONTRACTUAL	634,636	625,160	815,389	599,660	490,660	490,660	
A1450-422150	ELECTION SERVICE CHARGES	0	0	0	0	0	0	
	DEPARTMENT INCOME	0	0	0	0	0	0	
A1450-422100	GENERAL SERVICES OTH GOV	(192)	0	0	0	0	0	
	INTERGOVERNMENTAL CH	(192)	0	0	0	0	0	
A1450-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0	
	UNCLASSIFIED REVENUE	0	0	0	0	0	0	
A1450-430890	ST OTHER	0	0	0	0	0	0	
A1450-430890 ABPP	ST OTHER	0	0	0	0	0	0	
A1450-430890 BBM	ST OTHER	0	0	(52,233)	0	0	0	
A1450-430890 EPB	ST OTHER	0	0	(93,989)	0	0	0	
A1450-430890 GE24	ST OTHER	0	0	(36,127)	0	0	0	
A1450-430890 GE25	ST OTHER	0	0	0	0	0	0	
A1450-430890 TIER	ST OTHER	0	0	0	0	0	0	
A1450-430890 VBM	ST OTHER	0	0	0	0	0	0	
	STATE AID	0	0	(182,349)	0	0	0	
A1450-440890	FED AID OTHER	0	0	0	0	0	0	
	FEDERAL AID OTHER	0	0	0	0	0	0	
Total Appropriations		1,333,309	1,372,006	1,582,650	1,649,660	1,573,946	1,573,946	
Total Revenue		(192)	0	(182,349)	0	0	0	
Net County		1,333,117	1,372,006	1,400,301	1,649,660	1,573,946	1,573,946	

Chg'd in Committee
Balanced to MUNIS
Salary and Fringe Adjustments

					Draft chgs	Tentative	Vacant
	2024	2025	2025	2026	2026	2026	Reclass
	Actuals	Adopted	Revised	Department	Budget Officer	Tentative	Grant Positions
							New Request 2026 Budget
Total Appropriations - GROUP: 145	1,333,309	1,372,006	1,582,650	1,649,660	1,573,946	1,573,946	
Local Source	(192)	0	0	0	0	0	0
State Aid	0	0	(182,349)	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	(182,349)	0	0	0	0
Net County	1,333,117	1,372,006	1,400,301	1,649,660	1,573,946	1,573,946	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	162023301 - DIRECTOR BUILDINGS & GROUNDS	99,753	102,768	102,768	102,768	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 TECHNICIAN	50,996	57,504	57,504	62,118	62,118	62,118	62,118	
	162095302 - SR BUILDING MAINT TECHNICIAN	50,870	55,854	55,854	61,003	61,003	61,003	61,003	
	162095303 - SR BUILDING MAINT TECHNICIAN	51,582	57,295	57,295	61,868	61,868	61,868	61,868	
	162095304 - SR BUILDING MAINT TECHNICIAN	52,191	57,295	57,295	61,868	61,868	61,868	61,868	
	162095305 - SR BUILDING MAINT TECHNICIAN	63,279	70,794	70,794	54,852	78,885	78,885	78,885	filled promotion
	162095201 - SR BUILDING MAINT MECH	59,443	65,271	65,271	69,197	48,748	48,748	48,748	filled
	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	New Position Request
	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	Filed 9.29.25
	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	34,001	
	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	filled
	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	filled
	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	
	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	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	Grant Positions	
		New Request 2026 Budget							
GENERAL FUND									
GROUP : 160 BUILDINGS & GROUNDS									
1620 BUILDINGS & GROUNDS									
A1620-514200	VACATION BUY BACK	9,892	0	0	15,000	15,000	15,000	Due to an HR directive that maintenance staff is required to take overtime instead of having the option of choosing comp time or overtime.	
A1620-512000	OVERTIME PAYMENTS	36,399	40,000	40,000	60,000	60,000	60,000		
A1620-514000	TEMPORARY & PART-TIME	15,595	30,500	30,500	18,231	30,500	30,500		
A1620-514100	SHIFT DIFFERENTIAL	24,912	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		
A1620-514500	CALL TIME	31,144	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		
A1620-590108	STATE RETIREMENT	222,989	247,363	247,363	247,363	292,760	292,760		
A1620-590109	VDC RETIREMENT	0	7,308	7,308	0	0	0		
A1620-590308	SOCIAL SECURITY	133,642	155,946	159,503	162,635	165,227	165,227		
	FRINGE	356,632	410,617	414,174	409,998	457,987	457,987		
A1620-526000	OTHER EQUIPMENT	9,622	10,000	10,000	10,000	10,000	10,000	Purchasing of lawn mowers, snow blowers, and vacuum cleaners.	
	EQUIPMENT	9,622	10,000	10,000	10,000	10,000	10,000		
A1620-541200	REPAIRS-BUILDING & PROP	208,210	200,000	217,528	225,000	225,000	225,000	Repairs to HVAC systems, elevators, major plumbing and electrical issues to all County facilities.	
A1620-541300	MAINT. BUILDING & PROP	243,728	250,000	248,300	250,000	250,000	250,000	Preventative maintenance of HVAC, elevator, generators and snow removal to all County facilities.	
A1620-541400	BUILDING SUPPLIES & EXP	213,644	220,000	207,965	220,000	220,000	220,000		
A1620-541600	ELECTRICITY	410,490	455,000	680,000	455,000	600,000	600,000		
A1620-541600 ATTIS	ELECTRICITY	0	0	110,000	0	0	0		
A1620-541700	WATER	88,237	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		
A1620-542100	RENT EQUIPMENT	315	1,500	1,500	1,500	1,000	1,000	Rental of aerial lifts, floor strippers, core drills, jack hammers for major renovation projects.	
A1620-542200	REPAIRS & MAINT EQUIP	5,717	6,000	9,000	6,000	6,000	6,000	Maintain and repair lawn mowers, snow blowers, and Bobcats.	
A1620-542400	POSTAGE	87	235	235	235	235	235		
A1620-542500	REPRODUCTION EXPENSE	0	100	100	100	100	100		
A1620-542600	BOOKS & PERODICALS	208	275	275	275	275	275		
A1620-543500	MEDICAL FEES	0	0	1,000	1,000	1,000	1,000	Hearing testing for maintenance staff.	
A1620-543700 ARPAL	CONSULTING	0	0	0	0	0	0		
A1620-543800	OTHER FEES & SERVICES	89	500	500	500	500	500	Finger printing for staff that is working in the Probation department at the Public Safety Center.	
A1620-544100	AUTOMOTIVE SUPPLIES & REPAIR	7,089	10,000	13,700	15,000	15,000	15,000	Due to increase costs of parts and labor for vehicle repairs.	
A1620-544200	GASOLINE & OIL	22,922	28,000	28,000	28,000	25,000	25,000		
A1620-544400	MILEAGE REIMBURSEMENT	289	250	250	250	250	250		
A1620-544500	OTHER TRAVEL	0	0	0	0	0	0		
A1620-545300	UNIFORMS CLOTHING TOOLS	1,787	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	Office supplies.	
	CONTRACTUAL	1,388,505	1,474,310	1,820,802	1,505,310	1,646,810	1,646,810		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 160 BUILDINGS & GROUNDS									
1620 BUILDINGS & GROUNDS									
A1620-412890	OTHER GENERAL DEPT INCOME	(1,000)	(10)	(10)	(10)	(10)	(10)	(10)	Public purchasing of flags.
	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)	Rental of space within the following County facilities; Legislative Office Building, Fulton Office Building, Bunner Street Health Complex, Pulaski Courthouse, and Soil and Water Building.
	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)	Reimbursement from Unified Court System.
	STATE AID	(253,170)	(258,066)	(258,066)	(257,825)	(257,825)	(257,825)	(257,825)	
A1620-440890 ARPAl	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	4,329,987	4,051,253	4,274,626	4,274,626	4,274,626	
	Total Revenue	(327,484)	(331,940)	(331,940)	(331,699)	(331,699)	(331,699)	(331,699)	
	Net County	3,208,651	3,601,498	3,998,047	3,719,554	3,942,927	3,942,927	3,942,927	
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Total Appropriations - GROUP: 160		3,536,136	3,933,438	4,329,987	4,051,253	4,274,626	4,274,626	4,274,626	
	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	3,998,047	3,719,554	3,942,927	3,942,927	3,942,927	

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS		2024	2025	2025	2026	2026	Reclass
Salary and Fringe Adjustments		Actuals	Adopted	Revised	Department	Budget Officer	Grant Positions
GENERAL FUND						2026	New Request 2026 Budget
GROUP : 170 ASSIGNED COUNSEL						Tentative	
1170 ASSIGNED COUNSEL							
A1170-511000	SALARIES AND WAGES REG	235,757	244,167	244,167	249,712	249,712	249,712
	142000801 - ADMIN-INDIGENT ASSIGNED ATT	87,186	130,178	130,178	134,112	134,112	134,112
	117049901 - SUPPORTING ATTORNEY	109,025	0	0	0	0	0
	117020302 - PRINCIPAL ACCT CLERK	54,012	61,230	61,230	62,052	62,052	62,052
	117020301 - PRINCIPAL ACCT CLERK	45,740	52,759	52,759	53,548	53,548	53,548
A1170-514300	ADDITIONAL HOURS	5,931	0	0	0	0	0
	PERSONAL SERVICES	241,688	244,167	244,167	249,712	249,712	249,712
A1170-590108	STATE RETIREMENT	40,783	43,549	43,549	43,549	37,431	37,431
A1170-590308	SOCIAL SECURITY	18,439	18,679	18,679	19,103	19,103	19,103
A1170-590898	OTHER BENEFITS	0	93,587	93,587	93,587	93,587	93,587
	FRINGE	59,222	155,815	155,815	156,239	150,121	150,121
A1170-542400	POSTAGE	0	150	150	150	150	150
A1170-542700	MEMBERSHIPS & DUES	4,020	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
							Minimal postage needed.
							Relates to attorney professional license fee along with professional membership dues (NYSBA, NYSDA, etc.) Covered 100% by HH grant - \$0 cost to County.
							Realistic prediction of cost of ACP legal coverage for county should we continue to cover criminal court and family court at the current rate.
							\$104,000 for stipends for on-call attorneys for Family Court, investigation stage representation and second chair program for family court, and attorney travel covered by FFD grant.
							\$193,638 for appeals, intervention court attorney, second chair program, and travel expenses covered by HH grant.
							\$257,948 for family court removals, appeals, specialty courts and specialty court stipends covered by ILS 14 grant.
							Unknown exact amount but estimating a little over \$700,000 to be covered by Rate Increase Reimbursement.
							Net cost to County = \$2,044,414
A1170-543300 CAP	LEGAL FEES	116,153	149,950	149,950	121,625	121,625	121,625
							Reflects the cost of the CAP PM program - covered 100% by CAFA 4 grant.
							***Please see note in CAFA grant award line above - unknown exact amounts but ILS has confirmed that Oswego County will receive grant award for this program.

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
GENERAL FUND		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GROUP : 170 ASSIGNED COUNSEL									
1170 ASSIGNED COUNSEL									
A1170-543700	CONSULTING	34,078	165,000	165,000	175,000	175,000	175,000	Covers the expense of specialized and evaluative services including but not limited to social workers, case managers, investigators, interpreters, mitigation specialists, forensic experts, mental health experts, non-attorney professionals, and transportation services for clients to court and attorney meetings.	
								\$85,000 covered by FFD Grant \$60,000 covered by HH Grant \$30,000 covered by ILS 14 Grant	
								\$0 cost to County due to grant funding.	
A1170-543800	OTHER FEES & SERVICES	66,742	67,225	67,225	63,442	63,442	63,442	Covers educational materials for "Know Your Rights" campaign for Family Court, Westlaw monthly subscription for attorneys and office, and Tecana monthly fee for case management system	
								\$10,000 covered by FFD grant \$17,442 covered by HH grant \$36,000 covered by ILS 14 grant	
								\$0 cost to County due to grant coverage.	
A1170-543800 CLE	OTHER FEES & SERVICES	0	25,000	25,000	25,000	25,000	25,000	Covers Continuing Legal Education for attorneys on the plan (State Bar requirement that attorneys receive a certain number of credits per year).	
								\$13,000 covered by FFD Grant \$10,000 covered by HH Grant \$2,000 covered by ILS 14 Grant	
								\$0 cost to County due to grant coverage	
A1170-543800 MP	OTHER FEES & SERVICES	0	40,500	40,500	58,434	58,434	58,434	Mentor/Resource Attorney Program. Has been strongly encouraged by State for years.	
								\$18,000 covered by FFD Grant \$40,433.74 covered by HH Grant	
								\$0 cost to County due to grant coverage	
A1170-544400	MILEAGE REIMBURSEMENT	0	500	500	500	500	500	Mileage line for office staff - minimally used Net cost to County = \$500	
A1170-544500	OTHER TRAVEL REIMBURSEMENT	0	1,500	1,500	1,500	1,500	1,500	Covers hotel room cost for conferences attended by administrator - typically needed two times per year	
								Net cost to County = \$1,500 (if grant funding is available and left over, will use grant funds to cover cost of this).	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass		
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
GENERAL FUND		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GROUP : 170 ASSIGNED COUNSEL									
1170 ASSIGNED COUNSEL									
A1170-545500	OTHER SUPPLIES & EXPENSE	5,927	45,000	45,111	35,500	35,500	35,500	Covers technology upgrades and space refurbishment for Family Court attorneys, and general office supplies.	
									\$25,000 covered by FFD grant \$10,000 covered by HH grant
									Net cost to County = \$500
A1170-545500 HH	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0		
A1170-545500 ILS14	OTHER SUPPLIES & EXPENSE	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		
A1170-430300	ST AID TO INDIGNT DEFENSE	(335,715)	(335,715)	(335,715)	(335,715)	(335,715)	(331,141)	DCJS ATD Grant Award	
									***Unknown what this exact grant amount will be for. Have reflected what we received last year (\$322,667). in addition to the \$13,048 we receive annually.
A1170-433890 CAFA4	ST AID OTHER PUBLIC SAFETY	(113,900)	(149,950)	(149,950)	(121,625)	(121,625)	(121,625)	***This grant currently expires at the end of 2025. We have confirmation from ILS that they will continue to fund this program, but unknown what amount will go to the PD and what amount will go to ACP. Continuing discussions between ILS, PD, and ACP are being had.	
									This line covers the CAP program: \$28,325 for the morning part (currently covered by the PD, have questioned where this is being claimed and where the claim awards are going, have not received an answer) \$121,625 for the PM part (ACP is covering this portion) - ONLY BUDGETED FOR THIS AMOUNT IN LINE DUE TO ONLY CLAIMING THIS AMOUNT.
									CAP PM is currently completely covered by the CAFA grant - no expense to the county; unknown if fully funded for CAP AM part since that is covered by PD.
A1170-433890 FFD	ST AID OTHER PUBLIC SAFETY	0	(250,000)	(250,000)	(255,000)	(255,000)	(255,000)	Fourth Family Defense Award. Currently covers stipends for on call attorney, investigation representation and second chair program, specialized services, mentor/resource attorneys, CLEs, "Know Your Rights" materials, attorney travel, client transportation to court and attorney meetings, technology and space refurbishment.	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass		
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	2026	Grant Positions
GENERAL FUND		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GROUP : 170 ASSIGNED COUNSEL									
1170 ASSIGNED COUNSEL									
A1170-433890 HH	ST AID OTHER PUBLIC SAFETY	(429,400)	(664,630)	(664,630)	(670,307)	(670,307)	(670,307)		Grant does not run on a calendar year - this grant runs 4/1/26 - 3/31/27.
									Covers ACP administrator's salary up to \$148,526 (ACP Administrator is not paid at this rate), covers \$42,011.64 of staff member's salary, covers \$7,813 for salary increase for staff members, covers office staff fringe at rate of \$125,892.73.
									Also funds appeals, intervention court attorney, mentor program, second chair program, specialized services, office supplies, legal reference materials, professional licenses and memberships, CLEs, and travel/mileage for attorneys.
A1170-433890 ILS11	ST AID OTHER PUBLIC SAFETY	(93,627)	0	0	0	0	0	0	Grant ended; line no longer needed.
A1170-433890 ILS12	ST AID OTHER PUBLIC SAFETY	(145,482)	0	0	0	0	0	0	Grant ended; line no longer needed.
A1170-433890 ILS13	ST AID OTHER PUBLIC SAFETY	(92,079)	(91,487)	(91,487)	0	0	0	0	Grant ended; line no longer needed.
A1170-433890 ILS14	ST AID OTHER PUBLIC SAFETY	0	(274,461)	(274,461)	(365,948)	(365,948)	(365,948)		Grant runs 1/1/26 - 12/31/26.
									Covers \$40,000 of office staff member's salary.
									Also funds family court removal cases, appeals, expert services for family court, specialty courts and stipends for specialty courts, Tecana software system, and CLEs.
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)		Rate Increase Reimbursement - covers a portion of the hourly rate increase for attorneys (from \$60 and \$75 per hour to \$158 per hour). This is a grant that is claimed on the actual amounts paid out - there is no "set" amount of the award. It is based on a formula of what you paid out during the previous quarter.
									Each claim for Oswego County has averaged around \$200,000 per quarter. I am conservatively estimating \$700,000 for 2026 but anticipate getting closer to \$800,000.

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass		
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 170 ASSIGNED COUNSEL									
1170 ASSIGNED COUNSEL									
STATE AID		(1,971,556)	(2,266,243)	(2,266,243)	(2,448,595)	(2,448,595)	(2,444,021)		
Total Appropriations		3,485,956	3,036,357	3,586,468	4,201,652	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)		
Net County		1,514,400	770,114	1,320,225	1,753,057	1,746,939	1,751,513		
Total Appropriations - GROUP: 170		3,485,956	3,036,357	3,586,468	4,201,652	4,195,534	4,195,534		
Local Source		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)		
Federal Aid		0	0	0	0	0	0		
Interfund Transfers		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)		
Net County		1,514,400	770,114	1,320,225	1,753,057	1,746,939	1,751,513		

Chg'd in Committee		Draft chgs						Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 171 PUBLIC DEFENDER									
1171 PUBLIC DEFENDER									
A1171-511000	SALARIES AND WAGES REG	1,445,555	2,151,516	2,151,369	2,842,266	2,162,841	2,162,841		
	117164001 - PUBLIC DEFENDER	200,400	155,820	155,820	178,188	178,188	178,188		
	117162801 - 1ST ASST. PUBLIC DEFENDER	142,504	104,241	104,241	144,641	144,641	144,641		
	117162001 - SR ASST. PUBLIC DEFENDER	115,560	119,053	119,053	93,817	101,068	101,068		
	117162002 - SR ASST. PUBLIC DEFENDER	0	93,817	93,817	124,491	124,491	124,491		
	117111301 - ASST PUBLIC DEFENDER	101,204	104,263	104,263	107,414	107,414	107,414		
	117111302 - ASST PUBLIC DEFENDER	87,204	83,394	83,394	72,969	89,839	89,839		
	117111303 - ASST PUBLIC DEFENDER	83,394	85,915	85,915	88,512	92,555	92,555		
	117111304 - ASST PUBLIC DEFENDER	83,394	98,234	98,234	83,394	89,839	89,839		
	117111305 - PT ASST PUBLIC DEFENDER	0	0	0	55,000	55,000	55,000		RECLASS APD TO PT APD
	117111305 - ASST PUBLIC DEFENDER	83,394	83,394	83,394	0	0	0		
	117111306 - ASST PUBLIC DEFENDER	104,263	107,414	107,414	83,394	89,839	89,839		
	117111307 - SR ASST PUBLIC DEFENDER	130,178	134,112	134,112	138,166	138,166	138,166		
	117111308 - PT ASST PUBLIC DEFENDER	0	0	0	55,000	55,000	55,000		RECLASS APD TO PT APD - VACANT
	117111308 - ASST PUBLIC DEFENDER	50,000	83,394	83,394	0	0	0		TOTAL APD's RECLASSSED TO PT = 2
	117111309 - ASST PUBLIC DEFENDER	85,915	88,512	88,512	91,188	92,555	92,555		
	117111311 - ASST PUBLIC DEFENDER	0	83,394	83,394	72,969	89,839	89,839		Filled with Law Grad at \$72969
	117111312 - ASST PUBLIC DEFENDER	0	83,394	83,394	83,394	89,839	89,839		
	117111313 - ASST PUBLIC DEFENDER	0	83,394	83,394	83,394	89,839	89,839		
	117111314 - ASST PUBLIC DEFENDER	0	0	0	83,394	0	0		117111314 -117111322 ILS Positions that
	117111315 - ASST PUBLIC DEFENDER	0	0	0	83,394	0	0		will be needed once we fill current vacancies.
									Recommend we authorize these positions without
									funding them.
	117111316 - ASST PUBLIC DEFENDER	0	0	0	83,394	0	0		
	117111317 - ASST PUBLIC DEFENDER	0	0	0	83,394	0	0		
	117111318 - ASST PUBLIC DEFENDER	0	0	0	83,394	0	0		
	117111319 - ASST PUBLIC DEFENDER	0	0	0	83,394	0	0		
	117111320 - ASST PUBLIC DEFENDER	0	0	0	83,394	0	0		
	117111321 - ASST PUBLIC DEFENDER	0	0	0	83,394	0	0		
	117111322 - ASST PUBLIC DEFENDER	0	0	0	83,394	0	0		
	117111401 - PT ASST PUBLIC DEFENDER	0	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		
	117168001 - PD INVESTIGATOR	65,490	65,490	65,490	67,470	67,470	67,470		
	117168002 - PD INVESTIGATOR	55,597	0	0	0	0	0		
	117131501 - SECRETARY TO PUBLIC DEFENDER	58,554	61,230	61,230	63,080	63,080	63,080		
	117124702 - SENIOR PARALEGAL	50,876	55,852	55,852	55,852	55,852	55,852		
	117147001 - PARALEGAL	47,965	53,385	53,385	53,385	53,385	53,385		
	117147002 - PARALEGAL	47,153	53,385	53,385	53,385	53,385	53,385		
	117147003 - PARALEGAL	47,153	53,293	53,293	53,385	53,385	53,385		
	117134101 - LAW INTERN	47,153	30,000	30,000	0	0	0		
	117121901 - SR TYPIST	33,506	37,363	37,363	37,363	37,363	37,363		
	117124701 - TYPIST	30,280	33,443	33,443	34,312	33,252	33,252		
A1171-511000 ATD	SALARIES AND WAGES REG	17,946	0	0	0	0	0		
	117124702 - SENIOR PARALEGAL	17,946	0	0	0	0	0		

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
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: NYS ILS Law Interns (100%)
A1171-514300	ADDITIONAL HOURS	26,940	30,000	30,000	30,000	30,000	30,000	
A1171-514400	HOLIDAY PREMIUM	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	
A1171-590108	STATE RETIREMENT	47,045	61,005	53,226	61,005	181,249	181,249	
A1171-590109	VDC RETIREMENT	0	0	7,779	0	0	0	
A1171-590308	SOCIAL SECURITY	112,786	166,886	167,181	223,836	171,860	171,860	
	FRINGE	159,832	227,891	228,186	284,841	353,109	353,109	
	FURNITURE AND FURNISHINGS	4,718	41,000	41,000	15,000	15,000	15,000	\$ 2,500: NYS ILS Office Supplies/Equipment/Furniture (17%) \$12,500: County Cost (83%)
A1171-521000								
	OTHER EQUIPMENT	8,723	5,000	5,000	5,000	5,000	5,000	
A1171-526000								\$2,500: NYS ILS Office Supplies/Equipment/Furniture (50%) \$2,500: County Cost (50%)
A1171-526000 ATD	OTHER EQUIPMENT	16,882	0	0	0	0	0	
	EQUIPMENT	30,322	46,000	46,000	20,000	20,000	20,000	
A1171-541100	RENTAL OF PROPERTY	37,824	7,000	7,000	0	0	0	
A1171-541200	REPAIRS-BUILDING & PROP	4,109	168,378	112,178	0	0	0	
A1171-542200	REPAIRS & MAINT EQUIP	176	400	400	400	400	400	\$400: County Cost (100%)
A1171-542300	TELEPHONE	0	1,900	1,900	2,000	2,000	2,000	\$2,000: NYS ILS Office Supplies/Equipment/Furniture (100%)
A1171-542400	POSTAGE	1,893	2,000	2,000	2,000	2,000	2,000	\$2,000: NYS ILS Office Supplies/Equipment/Furniture (100%)
A1171-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0	
A1171-542600	BOOKS & PERIODICALS	17,267	20,000	20,000	35,000	35,000	35,000	\$26,500: NYS ILS Legal Reference Materials/Periodicals (76%) \$ 8,500: County Cost (24%)
A1171-542700	MEMBERSHIPS & DUES	850	5,000	5,000	20,000	20,000	20,000	\$20,000: NYS ILS Professional Licenses/Memberships/Dues (100%)
A1171-543200	WITNESS FEES	29,201	53,370	53,370	75,100	75,100	75,100	\$75,100: NYS ILS Specialized Services (100%)
A1171-543600	ADVERTISING	1,898	2,500	2,500	10,000	10,000	10,000	\$10,000: NYS ILS Recruitment (100%)
A1171-543700	CONSULTING	0	0	0	0	0	0	

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 171 PUBLIC DEFENDER								
1171 PUBLIC DEFENDER								
A1171-543800	OTHER FEES & SERVICES	3,842	5,000	5,000	5,000	300,040	300,040	\$1,000: NYS ILS Professional Licenses/Memberships/Dues (20%) \$3,000: NYS ILS Office Supplies/Equipment/Furniture (40%) \$1,000: County Cost (20%) ATD Grant
A1171-543800 ATD	OTHER FEES & SERVICES	11,500	11,500	11,500	0	0	0	
A1171-544100	AUTOMOTIVE SUPPLIES AND REPAIR	0	2,500	2,500	2,500	2,500	2,500	\$2,500: County Cost (100%)
A1171-544200	GASOLINE & OIL	699	4,000	4,000	4,000	3,000	3,000	\$4,000: County Cost (100%)
A1171-544400	MILEAGE REIMBURSEMENT	2,836	4,000	8,000	25,000	25,000	25,000	\$15,000: NYS ILS Mileage (Court Attendance Only) (60%) \$ 4,000: NYS ILS CLE/Training (16%) \$ 1,000: NYS ILS Recruitment (4%) \$ 5,000: County Cost (20%)
A1171-544500	OTHER TRAVEL REIMBURSEMENT	5,242	10,000	10,481	34,500	34,500	34,500	\$30,000: NYS ILS CLE/Trainings (87%) \$ 4,500: NYS ILS Recruitment (13%)
A1171-545500	OTHER SUPPLIES & EXPENSE	19,296	16,000	72,200	50,000	50,000	50,000	\$37,000: NYS ILS CMS (74%) \$11,000: NYS ILS Office Supplies/Equipment/Furniture (22%) \$ 2,000: County Cost (4%)
	CONTRACTUAL	136,633	313,548	318,029	265,500	559,540	559,540	
A1171-433890 ATD	STATE AID OTHER PUBLIC SAFETY	(322,667)	(322,667)	(322,667)	(322,667)	(322,667)	(322,667)	DCJS - Aid to Defense Grant
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)	\$2,830,339: NYS ILS Statewide Contract \$28,325: NYS ILS CAFA Contract
	STATE AID	(2,562,899)	(2,800,263)	(2,800,263)	(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	
	Total Revenue	(2,562,899)	(2,800,263)	(2,800,263)	(3,181,332)	(3,181,332)	(3,181,332)	
	Net County	(745,670)	(31,308)	(26,679)	314,975	(2,142)	(2,142)	
Total Appropriations - GROUP: 171		1,817,229	2,768,955	2,773,584	3,496,307	3,179,190	3,179,190	
	Local Source	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)	
	Federal Aid	0	0	0	0	0	0	
	Interfund Transfers	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)	
	Net County	(745,670)	(31,308)	(26,679)	314,975	(2,142)	(2,142)	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 180 INFORMATION TECHNOLOGY									
1650 CENTRAL TELEPHONE									
A1650-542200	REPAIRS & MAINT EQUIP	76,869	94,000	94,500	94,000	94,000	94,000		
A1650-542300	TELEPHONE	434,655	500,000	500,000	500,000	500,000	500,000		
	CONTRACTUAL	511,524	594,000	594,500	594,000	594,000	594,000		
A1650-422100	GENERAL SERVICES OTH GOV	0	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)		
	INTERGOVERNMENTAL CH	0	(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		
	Total Appropriations	511,524	594,000	594,500	594,000	594,000	594,000		
	Total Revenue	0	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)		
	Net County	511,524	546,000	546,500	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		
	168015201 - DIRECTOR OF IT	98,746	117,451	117,451	121,001	121,001	121,001		
	601096401 - DPTY DIRECTOR OF IT	84,353	98,534	98,534	102,768	102,768	102,768		
	168092501 - APP SYSTEMS ADMIN	80,872	0	0	0	0	0		
	168092501 - SR APP SYSTEMS ADMIN	0	84,037	84,037	86,577	86,577	86,577		
	601096402 - SR SECURITY SPEC	0	72,412	72,412	74,601	74,601	74,601		
	601096402 - SECURITY SPECIALIST	63,569	0	0	0	0	0		
	168096401 - SYSTEM ADMINISTRATOR	0	0	0	0	70,551	70,551		Reclass
	168096401 - SR COMPUTER SPEC	61,164	67,143	67,143	68,135	0	0		
	168096403 - SR COMPUTER SPEC	61,164	67,143	67,143	67,169	67,169	67,169		
	401096401 - SR COMPUTER SPEC	62,530	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		
	168015601 - SYSTEMS ADMINISTRATOR	0	0	0	55,597	0	0		New Position Request
	168015701 - SYSTEMS ADMINISTRATOR	0	0	0	64,281	0	0		New Position Request
	168020301 - HELP DESK SPECIALIST	49,977	0	0	0	0	0		
	168020301 - SR HELP DESK SPECIALIST	0	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		
	168096102 - COMPUTER SPECIALIST	47,573	51,778	51,778	53,385	53,385	53,385		
	168096103 - COMPUTER SPECIALIST	47,153	52,868	52,868	53,385	53,385	53,385		
	168096104 - COMPUTER SPECIALIST	0	0	0	51,778	51,778	51,778		New Position Request
	168029201 - SUMMER INTERN	7,140	0	0	0	0	0		
A1680-514200	VACATION BUY BACK	9,633	0	0	5,000	5,000	5,000		
A1680-512000	OVERTIME PAYMENTS	0	250	250	250	250	250		
A1680-514300	ADDITIONAL HOURS	4,250	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		
A1680-590108	STATE RETIREMENT	85,134	100,743	100,743	100,743	125,811	125,811		
A1680-590308	SOCIAL SECURITY	58,006	67,195	67,213	81,670	72,746	72,746		
	FRINGE	143,140	167,938	167,956	182,413	198,557	198,557		
A1680-521000	FURNITURE & FURNISHINGS	2,060	0	0	0	0	0		
A1680-526000	OTHER EQUIPMENT	4,000	4,000	2,000	4,000	4,000	4,000		This account funds purchase of computers and peripherals for IT Staff.
	EQUIPMENT	6,060	4,000	2,000	4,000	4,000	4,000		

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 180 INFORMATION TECHNOLOGY								
1680 CENTRAL SERVICES								
A1680-542200	REPAIRS & MAINT EQUIP	834,546	925,037	925,337	1,018,000	1,018,000	1,018,000	This account funds software and hardware support and license agreements. Breakdown of the costs is: 60% for enterprise systems such as Munis, O365, Tax Collection Software, and Citrix; 24% for cybersecurity-related tools; 12% for hardware support; and 4% for end-user support tools used by IT Staff.
A1680-542200 ARPAI	REPAIRS & MAINT EQUIP	0	14,693	14,693	14,693	0	0	
A1680-542400	POSTAGE	0	50	50	50	0	0	
A1680-542600	BOOKS & PERIODICALS	0	150	150	150	0	0	
A1680-542700	MEMBERSHIPS & DUES	50	100	100	100	100	100	
A1680-543700	CONSULTING	7,100	7,000	7,525	7,000	7,000	7,000	This account funds professional services engagements for systems administration and network troubleshooting and enhancement.
A1680-543800	OTHER FEES & SERVICES	3,450	7,000	1,200	7,000	2,000	2,000	This account funds IT Staff training.
A1680-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	0	1,000	0	0	0	
A1680-544200	GASOLINE & OIL	390	1,000	1,000	1,000	500	500	
A1680-544400	MILEAGE REIMBURSEMENT	620	750	750	750	750	750	
A1680-544500	OTHER TRAVEL REIMBURSEMENT	0	0	4,200	4,000	4,000	4,000	This budget line funds travel to training events or conferences.
A1680-545500	OTHER SUPPLIES & EXPENSE	26,390	20,000	22,600	20,000	20,000	20,000	This account provides for purchase of miscellaneous supplies, such as network cables, hubs, tax bill forms, etc..
A1680-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0	
	CONTRACTUAL	872,546	975,780	978,605	1,072,743	1,052,350	1,052,350	
A1680-422100	GENERAL SERVICES OTH GOV	(551,446)	(639,925)	(639,925)	(639,925)	(654,221)	(654,221)	
A1680-422280	DATA PROCESSING OTH GOV	0	0	0	0	0	0	
	INTERGOVERNMENTAL CH	(551,446)	(639,925)	(639,925)	(639,925)	(654,221)	(654,221)	
A1680-438100	ST REVENUE	0	0	0	0	0	0	
A1680-438100 CYBER	ST REVENUE	(50,000)	0	0	0	0	0	
	STATE AID	(50,000)	0	0	0	0	0	
A1680-440890 ARPAI	FED AID OTHER	(9,600)	(14,693)	(14,693)	(14,693)	0	0	
	FEDERAL AID	(9,600)	(14,693)	(14,693)	(14,693)	0	0	
	Total Appropriations	1,814,124	2,019,584	2,020,660	2,326,741	2,205,832	2,205,832	
	Total Revenue	(611,046)	(654,618)	(654,618)	(654,618)	(654,221)	(654,221)	
	Net County	1,203,078	1,364,966	1,366,042	1,672,123	1,551,611	1,551,611	
Total Appropriations - GROUP: 180		2,325,648	2,613,584	2,615,160	2,920,741	2,799,832	2,799,832	
	Local Source	(551,446)	(687,925)	(687,925)	(687,925)	(702,221)	(702,221)	
	State Aid	(50,000)	0	0	0	0	0	
	Federal Aid	(9,600)	(14,693)	(14,693)	(14,693)	0	0	
	Interfund Transfers	0	0	0	0	0	0	
	Total Revenue	(611,046)	(702,618)	(702,618)	(702,618)	(702,221)	(702,221)	
	Net County	1,714,602	1,910,966	1,912,542	2,218,123	2,097,611	2,097,611	

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 302 EMERGENCY 911								
3020 EMERGENCY 911								
A3020-511000	SALARIES AND WAGES REG	1,987,757	2,504,101	2,506,680	2,404,655	2,572,696	2,572,696	
	302098301 - DIRECTOR OF 911	98,990	107,184	107,184	110,711	110,711	110,711	
	302024701 - DIR OF ADMIN SERVICES	59,544	61,641	61,641	62,557	62,557	62,557	
	302081001 - PRINCIPAL SUP TELECOMMUNICATC	73,612	80,806	80,806	80,806	80,806	80,806	
	302081002 - PRINCIPAL SUP TELECOMMUNICATC	73,591	80,785	80,785	80,785	80,785	80,785	
	302081003 - PRINCIPAL SUP TELECOMMUNICATC	59,171	65,520	65,520	66,482	66,482	66,482	
	302081004 - PRINCIPAL SUP TELECOMMUNICATC	73,402	64,833	64,833	64,833	64,833	64,833	
	302081005 - SUP TELECOMMUNICATOR-TEMP	40,825	0	0	0	0	0	
	302081201 - 911 TRAINING COORD	81,004	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	
	302082601 - SR 911 COMMUNICATION SPEC	67,471	74,062	74,062	64,903	74,162	74,162	Orig budget showed 35hrs vs 40
	302081501 - 911 COMMUNICATION SPEC	53,889	59,998	59,998	61,012	61,012	61,012	
	302082001 - 911 COMM COORDINATOR	66,900	70,039	70,039	71,440	71,440	71,440	
	302080811 - 911 QUALITY CONTROL SPEC	0	0	0	51,778	59,174	59,174	RECLASS
	302080811 - 911 QUALITY CONTROL ANALYST	61,516	67,255	67,255	0	0	0	
	302081102 - SR DATA ANALYST	48,125	54,143	54,143	54,184	54,184	54,184	
	302080901 - ASSOCIATE TELECOMMUNICATOR	46,474	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	
	302080904 - ASSOCIATE TELECOMMUNICATOR	54,152	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	
	302081401 - ADV PUBLIC SAFETY TELECOMMUNI	40,825	52,848	52,848	46,242	52,848	52,848	Orig budget showed 35hrs vs 40
	302081402 - ADV PUBLIC SAFETY TELECOMMUNI	0	51,219	51,219	46,242	52,848	52,848	Orig budget showed 35hrs vs 40
	302081403 - ADV PUBLIC SAFETY TELECOMMUNI	0	0	0	0	52,848	52,848	Res - 8.14.2025 added new position
	302081404 - ADV PUBLIC SAFETY TELECOMMUNI	0	0	0	0	52,848	52,848	Res - 8.14.2025 added new position
	302080801 - SR TELECOMMUNICATOR	46,595	48,275	48,275	43,483	48,275	48,275	
	302080802 - SR TELECOMMUNICATOR	36,314	48,275	48,275	43,427	49,461	49,461	
	302080803 - SR TELECOMMUNICATOR	36,314	48,275	48,275	49,695	49,695	49,695	
	302080804 - SR TELECOMMUNICATOR	61,791	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	
	302080806 - SR TELECOMMUNICATOR	40,314	48,275	48,275	43,483	49,695	49,695	
	302080807 - SR TELECOMMUNICATOR	37,682	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	
	302080809 - SR TELECOMMUNICATOR	45,091	49,885	49,885	49,695	49,695	49,695	
	302080810 - SR TELECOMMUNICATOR	45,091	49,695	49,695	42,241	48,275	48,275	
	302080812 - SR TELECOMMUNICATOR	60,664	66,733	66,733	66,733	48,275	48,275	
	302080813 - SR TELECOMMUNICATOR	37,682	48,275	48,275	43,483	49,695	49,695	
	302080814 - SR TELECOMMUNICATOR	37,682	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	
	302080816 - SR TELECOMMUNICATOR	41,226	48,275	48,275	43,483	49,695	49,695	
	302080817 - SR TELECOMMUNICATOR	36,314	48,275	48,275	42,241	48,275	48,275	
	302080818 - SR TELECOMMUNICATOR	37,682	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	
	302080820 - SR TELECOMMUNICATOR	37,682	49,695	49,695	49,695	48,275	48,275	
	302080821 - SR TELECOMMUNICATOR	36,314	48,275	48,275	43,483	49,695	49,695	
	302011101 - PT GEO INFO SPEC	24,788	27,321	27,321	29,474	29,474	29,474	
	302080822 - SR PT TELECOMMUNICATOR	27,352	30,140	30,140	30,139	30,139	30,139	
	302080824 - SR PT TELECOMMUNICATOR	20,592	24,045	24,045	24,750	24,750	24,750	
	302080825 - SR PT TELECOMMUNICATOR	22,464	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	
	302080827 - SR PT TELECOMMUNICATOR	21,820	23,348	23,348	0	0	0	Deleting Position
	302080828 - TEMP TELECOMMUNICATOR	0	0	0	0	0	0	Deleting Position
	302024702 - SENIOR TYPIST	32,957	42,700	42,700	37,363	37,363	37,363	

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 302 EMERGENCY 911								
3020 EMERGENCY 911								
A3020-512000	OVERTIME PAYMENTS	229,211	125,000	125,000	150,000	125,000	125,000	Increase due to staffing levels and continued training.
A3020-514100	SHIFT DIFFERENTIAL	28,016	31,000	31,000	31,000	31,000	31,000	24 hour operation required compensation for hours worked over night
A3020-514200	VACATION BUY BACK	5,793	0	0	7,500	6,800	6,800	Few employees are able to take advantage of this 24/7/365 operation. employees work holidays and this line provides contractual compensation for those days.
A3020-514300	ADDITIONAL HOURS	59,258	45,000	45,000	60,000	60,000	60,000	
A3020-514400	HOLIDAY PREMIUM	17,297	20,000	20,000	20,000	20,000	20,000	Employees required to work the holiday are compensated out of this line.
	PERSONAL SERVICES	2,327,332	2,725,101	2,727,680	2,673,155	2,815,496	2,815,496	
A3020-590108	STATE RETIREMENT	272,766	308,609	308,609	308,609	386,491	386,491	
A3020-590109	VDC RETIREMENT	7,931	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	
	<bfringe< b=""></bfringe<>	454,485	525,315	525,512	520,576	609,347	609,347	
A3020-521000	FURNITURE & FURNISHINGS	2,237	0	0	0	0	0	
A3020-523000	AUTOMOTIVE EQUIPMENT	0	0	70,077	0	0	0	
A3020-526000	OTHER EQUIPMENT	132,230	225,000	403,736	1,785,000	269,803	959,458	\$200,000 for drone in a box build out & \$85,000 for Fire service replacement radios. The \$85,000 is required to spend the rest of the SICG formula grant after maintenance services have been reimbursed in 2026. \$1.5 m being spent out of NYS NG911 grant to pay for 911 phone system replacement. The phone system replacement has been removed from this line and will instead be funded as a capital project.
	EQUIPMENT	134,467	225,000	473,813	1,785,000	269,803	959,458	
A3020-541400	BUILDING SUPPLIES & EXP	697	0	1,000	1,000	1,000	1,000	Supplies to repair items in department
A3020-542200	REPAIRS & MAINT EQUIP	1,004,338	1,373,700	1,611,264	1,471,950	1,471,950	1,471,950	These costs cover all maintenance and repairs needed to the 911/912 Centers and all tower sites. Increase due to addition of airspace monitoring and tower vendor change. See 5422 breakdown spreadsheet for details.
A3020-542300 MDATA	TELEPHONE	81,100	80,000	80,000	87,000	87,000	87,000	Cell service for mobile data for law enforcement users and EMS users.
A3020-542400	POSTAGE	403	500	500	600	600	600	Postage is used to ship equipment out for service and to mail newsletters , daily survey, and programmatic materials.
A3020-542600	BOOKS & PERIODICALS	0	0	0	0	0	0	
A3020-542700	MEMBERSHIPS & DUES	752	750	750	800	800	800	NENA, APCO, PMI, NYS 911 Coordinators Assoc.
A3020-543700	CONSULTING	7,500	12,500	12,500	12,500	7,500	7,500	Medical Director services split with EMO.
A3020-543800	OTHER FEES & SERVICES	13,619	7,500	31,233	16,000	16,000	16,000	Fees used for fingerprint filings and pre-employment testing. Also, continuing education with EMD.
A3020-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,243	0	6,298	2,000	2,000	2,000	Repairs to department vehicles.
A3020-544200	GASOLINE & OIL	5,194	7,500	7,500	8,000	6,500	6,500	Gasoline and oil changes for department vehicles.

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 302 EMERGENCY 911								
3020 EMERGENCY 911								
A3020-544400	MILEAGE REIMBURSEMENT	2,808	3,000	3,000	2,000	2,000	2,000	Training, conferences, site visits, incident response, and addressing issues that require road verification.
A3020-544500	OTHER TRAVEL REIMBURSEMENT	7,503	9,000	12,116	12,000	10,000	10,000	Training, Conferences, and lodging. Increase due to changes in training and certifications.
A3020-545300	UNIFORMS CLOTHING TOOLS	6,672	4,500	4,903	7,000	7,000	7,000	Contractual expense for uniform shirts and weather appropriate clothing for employees working in the field.
A3020-545500	OTHER SUPPLIES & EXPENSE	8,362	12,500	12,500	12,500	12,500	12,500	Office supplies
A3020-545500 LSAVE	OTHER SUPPLIES & EXPENSE	3,364	7,500	7,500	7,500	5,000	5,000	Project Life Saver expenses.
	CONTRACTUAL	1,143,555	1,518,950	1,791,063	1,640,850	1,629,850	1,629,850	
A3020-411400	EMERGENCY TELE SYS SURCHARGE	0	0	0	0	0	0	
A3020-412890	OTHER GENERAL DEPT INCOME	(893)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	Revenue from radio installations and repairs.
A3020-415601	EMERGENCY 911	(356,500)	(115,000)	(115,000)	(97,500)	(97,500)	(97,500)	Wireline 911 surcharge funds.
A3020-415602	PROJECT LIFESAVER	(3,364)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	Income from project lifesaver subscription payments.
	DEPARTMENT INCOME	(360,757)	(123,000)	(123,000)	(105,500)	(105,500)	(105,500)	
A3020-422600	PUBLIC SAFETY OTH GOV	(83,056)	(370,000)	(370,000)	(370,000)	(370,000)	(370,000)	Wireless 911 surcharge funds.
	INTERGOVERNMENTAL CH	(83,056)	(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)	Income from tower site colocation agreements.
	USE OF MONEY & PROPE	(340,463)	(318,686)	(318,686)	(358,000)	(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)	NYS Sustainability grants and NG911 grant. The phone system replacement has been removed from this line and will instead be funded as a capital project.
	STATE AID	(2,551,962)	(975,000)	(975,000)	(2,475,000)	(959,803)	(1,649,458)	
A3020-443890	BORDER PATROL TOWER LEASE	(5,970)	(64,900)	(64,900)	(5,970)	(5,970)	(5,970)	Decrease due to review of lease agreement.
	FEDERAL AID	(5,970)	(64,900)	(64,900)	(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	
	Total Revenue	(3,342,208)	(1,851,586)	(1,851,586)	(3,314,470)	(1,848,273)	(2,537,928)	
	Net County	717,632	3,142,780	3,666,482	3,305,111	3,476,223	3,476,223	
Total Appropriations - GROUP: 302		4,059,840	4,994,366	5,518,068	6,619,581	5,324,496	6,014,151	
	Local Source	(784,275)	(811,686)	(811,686)	(833,500)	(882,500)	(882,500)	
	State Aid	(2,551,962)	(975,000)	(975,000)	(2,475,000)	(959,803)	(1,649,458)	
	Federal Aid	(5,970)	(64,900)	(64,900)	(5,970)	(5,970)	(5,970)	
	Interfund Transfers	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)	
	Net County	717,632	3,142,780	3,666,482	3,305,111	3,476,223	3,476,223	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 310 SHERIFF									
3110 COUNTY SHERIFF									
A3110-511000	SALARIES AND WAGES REG	6,535,133	7,075,033	6,858,338	7,212,014	7,252,469	7,252,469		
	311001201 - SHERIFF	118,335	126,760	126,760	126,760	126,760	126,760		
	311024801 - UNDERSHERIFF	107,463	115,074	115,074	116,800	126,528	126,528		
	311006001- DIR OF ADMIN SERVICES	63,953	65,872	65,872	66,456	66,456	66,456		
	311052801 - SECRETARY TO SHERIFF	55,997	61,230	61,230	63,080	63,080	63,080		
	311048801 - PATROL LIEUTENANT	97,527	104,434	104,434	107,518	114,057	114,057		
	311048802 - PATROL LIEUTENANT	100,475	107,591	107,591	109,739	118,079	118,079		
	311048803 - PATROL LIEUTENANT	100,878	109,205	109,205	110,843	119,267	119,267		
	311022001 - PATROL SERGEANT	73,633	86,193	86,193	89,466	89,466	89,466		
	311022002 - PATROL SERGEANT	82,813	96,800	96,800	99,702	99,702	99,702		
	311022003 - PATROL SERGEANT	59,841	86,193	86,193	88,782	88,782	88,782		
	311022004 - PATROL SERGEANT	79,648	96,800	96,800	99,702	99,702	99,702		
	311022005 - PATROL SERGEANT	82,813	96,800	96,800	99,702	99,702	99,702		
	311022006 - PATROL SERGEANT	79,648	96,800	96,800	99,702	99,702	99,702		
	311022007 - PATROL SERGEANT	81,557	96,800	96,800	99,702	99,702	99,702		
	311022008 - PATROL SERGEANT	77,026	96,800	96,800	99,702	99,702	99,702		
	311022009 - PATROL SERGEANT	77,026	96,800	96,800	99,702	99,702	99,702		
	311008921 - PATROL SERGEANT	58,060	81,455	81,455	85,400	85,400	85,400		
	311012901 - INVESTIGATOR	71,453	83,667	83,667	86,844	86,844	86,844		
	311012902 - INVESTIGATOR	80,403	93,960	93,960	86,844	86,844	86,844		
	311012903 - INVESTIGATOR	77,343	93,960	93,960	96,779	96,779	96,779		
	311012904 - INVESTIGATOR	68,511	80,430	80,430	85,867	85,867	85,867		
	311012906 - INVESTIGATOR	77,343	93,960	93,960	96,779	96,779	96,779		
	311012907 - INVESTIGATOR	80,403	93,960	93,960	84,595	84,595	84,595		
	311012908 - INVESTIGATOR	77,122	93,960	93,960	96,779	96,779	96,779		
	311012909 - INVESTIGATOR	74,582	93,960	93,960	96,779	96,779	96,779		
	311012910 - INVESTIGATOR	74,304	87,091	87,091	92,182	92,182	92,182		
	311012911 - INVESTIGATOR	80,339	93,960	93,960	67,380	86,172	86,172	position filled 9/15	
	311012912 - INVESTIGATOR	68,749	81,249	81,249	86,172	86,172	86,172		
	311012913 - INVESTIGATOR	56,320	93,960	93,960	96,779	96,779	96,779		
	311008901 - PATROL OFFICER	62,915	74,834	74,834	78,920	78,920	78,920		
	311008902 - PATROL OFFICER	74,786	87,446	87,446	90,077	90,077	90,077		
	311008903 - PATROL OFFICER	74,786	62,679	62,679	70,420	70,420	70,420		
	311008904 - PATROL OFFICER	53,643	60,907	60,907	64,409	64,409	64,409		
	311008905 - PATROL OFFICER	60,008	71,953	71,953	76,298	76,298	76,298		
	311008906 - PATROL OFFICER	68,846	62,530	62,530	69,950	69,950	69,950		
	311008907 - PATROL OFFICER	74,631	87,446	87,446	90,077	90,077	90,077		
	311008908 - PATROL OFFICER	67,468	80,931	80,931	83,353	83,353	83,353		
	311008909 - PATROL OFFICER	74,786	87,446	87,446	90,077	90,077	90,077		
	311008910 - PATROL OFFICER	55,502	71,339	71,339	74,083	74,083	74,083		
	311008911 - PATROL OFFICER	53,643	68,186	68,186	73,375	73,375	73,375		
	311008912 - PATROL OFFICER	55,502	71,339	71,339	74,083	74,083	74,083		
	311008913 - PATROL OFFICER	52,317	62,679	62,679	70,420	70,420	70,420		
	311008914 - PATROL OFFICER	53,575	67,394	67,394	73,268	73,268	73,268		
	311008916 - PATROL OFFICER	55,502	71,339	71,339	74,083	74,083	74,083		
	311008917 - PATROL OFFICER	74,786	87,446	87,446	90,077	90,077	90,077		
	311008918 - PATROL OFFICER	66,465	80,614	80,614	83,353	83,353	83,353		
	311008919 - PATROL OFFICER	60,008	71,953	71,953	64,409	64,409	64,409		
	311008920 - PATROL OFFICER	63,119	60,907	60,907	64,409	64,409	64,409		
	311008922 - PATROL OFFICER	55,646	71,547	71,547	74,083	74,083	74,083		
	311008923 - PATROL OFFICER	53,643	68,186	68,186	73,375	73,375	73,375		
	311008924 - PATROL OFFICER	66,465	78,732	78,732	83,353	83,353	83,353		

Chg'd in Committee Balanced to MUNIS Salary and Fringe Adjustments GENERAL FUND GROUP : 310 SHERIFF 3110 COUNTY SHERIFF	Draft chgs						Vacant
	Tentative						Reclass
							Grant Positions
	2024	2025	2025	2026	2026	2026	New Request 2026 Budget
	Actuals	Adopted	Revised	Department	Budget Officer	Tentative	
311008925 - PATROL OFFICER	52,317	62,679	62,679	64,409	64,409	64,409	
311008926 - PATROL OFFICER	55,646	71,547	71,547	74,083	74,083	74,083	
311008927 - PATROL OFFICER	74,786	87,446	87,446	62,745	62,745	62,745	
311008928 - PATROL OFFICER	73,638	87,446	87,446	90,077	90,077	90,077	
311008929 - PATROL OFFICER	61,476	73,653	73,653	77,048	77,048	77,048	
311008930 - PATROL OFFICER	71,893	87,446	87,446	90,077	90,077	90,077	
311008931 - PATROL OFFICER	62,748	79,050	79,050	83,353	83,353	83,353	
311008932 - PATROL OFFICER	55,646	71,547	71,547	74,083	74,083	74,083	
311008933 - PATROL OFFICER	66,465	77,862	77,862	62,745	62,745	62,745	
311008934 - PATROL OFFICER	74,631	87,446	87,446	90,077	90,077	90,077	
311008935 - PATROL OFFICER	68,646	80,931	80,931	83,353	83,353	83,353	
311008936 - PATROL OFFICER	71,893	87,446	87,446	90,077	90,077	90,077	
311008937 - PATROL OFFICER	74,786	87,446	87,446	90,077	90,077	90,077	
311008938 - PATROL OFFICER	55,853	71,859	71,859	74,083	74,083	74,083	
311008939 - PATROL OFFICER	71,893	87,446	87,446	90,077	90,077	90,077	
311008940 - PATROL OFFICER	69,556	87,446	87,446	90,077	90,077	90,077	
311008941 - PATROL OFFICER	74,631	87,446	87,446	64,409	64,409	64,409	
311008942 - PATROL OFFICER	63,119	74,834	74,834	79,186	79,186	79,186	
311008943 - PATROL OFFICER	74,786	87,446	87,446	90,077	90,077	90,077	
311008944 - PATROL OFFICER	74,786	60,907	60,907	64,409	64,409	64,409	
311008945 - PATROL OFFICER	60,008	60,907	60,907	64,409	64,409	64,409	
311008946 - PATROL OFFICER	61,476	60,907	60,907	64,409	64,409	64,409	
311008947 - PATROL OFFICER	63,908	75,956	75,956	80,201	64,833	64,833	
311008948 - PATROL OFFICER	55,646	71,547	71,547	74,083	74,083	74,083	
311008949 - PATROL OFFICER	55,646	71,547	71,547	74,083	74,083	74,083	
311008950 - PATROL OFFICER	53,643	68,186	68,186	73,375	73,375	73,375	
311008951 - PATROL OFFICER	53,643	68,186	68,186	73,375	73,375	73,375	
311008952 - PATROL OFFICER	52,317	62,679	62,679	70,420	70,420	70,420	
311022501 - SR AUTO MECHANIC	61,749	67,727	67,727	67,777	67,777	67,777	
311022502 - SR AUTO MECHANIC	0	53,265	53,265	54,957	54,957	54,957	
311048701 - AUTO MECHANIC	53,696	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	
311020302 - SR ACCOUNT CLERK	45,741	45,812	45,812	47,255	47,255	47,255	
311020303 - SR ACCOUNT CLERK	58,875	63,371	63,371	63,350	63,350	63,350	
311020304 - SR ACCOUNT CLERK	49,068	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	
311000101 - ACCOUNT CLERK	37,476	38,900	38,900	40,149	40,149	40,149	
311000104 - ACCOUNT CLERK	36,450	0	0	0	0	0	
311018901 - INFO OPERATIONS COORD	0	31,000	31,000	31,000	35,000	35,000	
311030101 - DEPUTY SHERIFF PT	20,643	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	
311030103 - DEPUTY SHERIFF PT	20,643	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	
311030105 - DEPUTY SHERIFF PT	20,643	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	
311030107 - DEPUTY SHERIFF PT	20,643	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	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 310 SHERIFF									
3110 COUNTY SHERIFF									
A3110-511000 CAPCT	SALARIES AND WAGES REG	0	0	0	0	0	0	0	To cover investigations and forced overtime. Contractual. We have 8 recruits that are in the Academy that won't be able to fill road patrol functions until 2026 and aren't able to cover overtime and 3 vacant positions that are managed by overtime coverage. To cover mandated Centralized Arraignment County costs
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	To cover contract agreement between Oswego County deputies and Oswego County that allows officers workings nights to receive a premium.
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	100,000	To cover agreement between Oswego County deputies and Oswego County; based on previous year.
A3110-514300	ADDITIONAL HOURS	0	0	12,558	0	0	0	0	****To cover wages for an on call officer to respond to emergencies. Contractual. 2 Investigators M-F at \$350 per week x 52 weeks = \$18,200, 1 Investigator Sat & Sun at \$40 = \$90 x 52 weeks = \$4,140, 12 holidays at \$5 additional = \$60
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	8,304,469	This line covers costs if an officer goes out for injury; cannot project with any accuracy
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	Desk, Chairs, Filing Cabinets, Book cases, updates to office areas.
A3110-590308	SOCIAL SECURITY	565,352	602,976	603,688	629,980	635,292	635,292	635,292	
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	2,652,903	
A3110-521000	FURNITURE & FURNISHINGS	1,125	6,000	25,875	6,000	6,000	6,000	6,000	Cost of new police marked and unmarked vehicles plus police equipment (cages , radios, computers, racks ect...); New police vehicles cost approx. \$60k per vehicle; based on cycling out older vehicles at 5 years and replacing them with new. One-half removed to be funded by capital project.
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	To replace light bars, shotguns and holders, fingerprint and polygraph supplies. Computers for Academy. Tasers replaced that are no longer serviceable and years past their "end of life." Non-mandated.

Chg'd in Committee								Draft chgs	Tentative	Vacant
Balanced to MUNIS										Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026			Grant Positions
GENERAL FUND		Actuals	Adopted	Revised	Department	Budget Officer	Tentative			New Request 2026 Budget
GROUP : 310 SHERIFF										
3110 COUNTY SHERIFF										
A3110-526000	AXON									
	OTHER EQUIPMENT	0	0	1,475,026	0	0		0		AXON body worn cameras, cameras in interrogation rooms; cost includes equipment, storage, cloud service, subscription, licenses. This is a new contract and will be \$294,952.50 annually.
	EQUIPMENT	463,466	496,000	2,216,152	928,500	496,000		496,000		
A3110-541300	MAINT. BUILDING & PROP	1,100	1,100	1,100	1,100	1,100		1,100		Rug Cleaning, pest control. Non-Mandated.
A3110-541400	BUILDING SUPPLIES & EXP	325	2,600	2,600	2,600	2,600		2,600		Refill fire extinguishers for cars, boats and garage, Cleaning supplies, garage uniforms and rags. Non-mandated.
A3110-542100	RENT EQUIPMENT	492	1,100	1,100	1,100	1,100		1,100		Port-a-Potty rental/service for Range Use. Non-mandated.
A3110-542200	REPAIRS & MAINT EQUIP	26,140	24,000	29,956	30,000	30,000		30,000		Tyler Tech/Civil Serve, TMD Radar calibrations, United Radio. Non-mandated. Expected increase based on possible additional licenses needed.
A3110-542400	POSTAGE	13,600	10,000	10,000	11,000	11,000		11,000		Postage needed to operation the office postage meter. Expect increase due to USPS postage increases. Mandated Expense-Civil Office.
A3110-542500	REPRODUCTION EXPENSE	4,016	6,000	6,000	6,000	6,000		6,000		Reproduction Expense for Civil office, Printer, Toner, cartridges for photo processing. 50% Mandated Expense for Civil Division.
A3110-542600	BOOKS & PERODICALS	2,994	2,500	2,615	3,500	3,500		3,500		Books for CPL and legal updates; Updates to loose-leaf and Gould Publications/Updates for Union Contract. Non-mandated.
A3110-542700	MEMBERSHIPS & DUES	760	800	800	1,000	1,000		1,000		Membership dues for NYS Sheriff's Assn, Notary fees etc.
A3110-543800	OTHER FEES & SERVICES	26,455	30,000	32,985	35,000	30,000		30,000		Tyler Tech/Civil Serve, Cellebrite (increased), no longer doing DCJS fingerprint submissions for pistol permits.
A3110-544100	AUTOMOTIVE SUPPLIES & REPAIR	145,237	115,000	191,496	150,000	130,000		130,000		Auto supplies for Fleet and stock; repairs at garage/service center; Repairs to boats/snowmobiles etc. Non-mandated.
A3110-544200	GASOLINE & OIL	303,164	330,000	330,000	330,000	275,000		275,000		Gasoline for patrol vehicles, Civil division and transports.
A3110-544400	MILEAGE REIMBURSEMENT	217	700	700	1,000	1,000		1,000		Mileage for use of personal cars, for receipts to attend school, etc. Non-mandated. (Civil school in Albany, NY), Contractual expense.
A3110-544500	OTHER TRAVEL REIMBURSEMENT	20,265	25,000	25,585	25,000	25,000		25,000		Travel and training
A3110-545300	UNIFORMS CLOTHING TOOLS	111,518	136,000	154,290	136,000	136,000		136,000		Uniforms, clothing, cleaning expenses for mechanic uniforms, mechanic toll allowance; clothing allowance for Road/CID personnel. Non-mandated. Contractual expense.
A3110-545500	OTHER SUPPLIES & EXPENSE	155,307	100,000	125,904	125,000	100,000		100,000		Ammunition, holsters, stop tickets, flares, office supplies, handguns for additional officers.

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 310 SHERIFF									
3110 COUNTY SHERIFF									
A3110-545500 DA	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0		
A3110-545500 DTPA	OTHER SUPPLIES & EXPENSE	0	82,000	212,941	82,000	82,000	82,000		
A3110-545500 FFORF	OTHER SUPPLIES & EXPENSE	0	0	102,154	0	0	0		
A3110-545500 OPSG	OTHER SUPPLIES & EXPENSE	43,617	0	446,247	0	0	0		
A3110-545500 SFORF	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0		
A3110-545500 USMAR	OTHER SUPPLIES & EXPENSE	0	0	46,909	0	0	0		
	CONTRACTUAL	855,205	866,800	1,723,382	940,300	835,300	835,300		
A3110-415100	SHERIFF FEES	(236,727)	(240,000)	(240,000)	(240,000)	(240,000)	(240,000)		Sheriff's fees revenue are on track. Civil fee revenue is based on previous years.
A3110-415102	ACCIDENT PHOTOGRAPHS	(275)	(250)	(250)	(250)	(250)	(250)		We anticipate this to remain about that same as previous years.
A3110-415104	VILLAGE/TOWN REIMB	(7,800)	(6,000)	(6,000)	(8,000)	(8,000)	(8,000)		Reimbursement from overtime in towns (Minetto/Hannibal). May increase as Hannibal is new in 2025.
	DEPARTMENT INCOME	(244,802)	(246,250)	(246,250)	(248,250)	(248,250)	(248,250)		
A3110-427150	PROCEEDS SEIZED/UNCLAIM PROP	(6,885)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)		Estimated Sale of unclaimed property from Property Division.
	FINES AND FORFEITURE	(6,885)	(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)		Anticipated sale of any vehicles that will be taken out of service.
	SALE OF EQUIPMENT	0	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)		
A3110-427010	REFUNDS OF PRIOR YR'S EXPEND	0	0	0	0	0	0		
	MISC LOCAL SOURCES	0	0	0	0	0	0		
A3110-426260	LOCAL FORFT CRIME PROC RESTR	0	0	0	0	0	0		
A3110-426261	STATE FORFT CRIME PROC RESTR	0	0	0	0	0	0		
	LOCAL SOURCE	0	0	0	0	0	0		
A3110-427700	MISCELLANEOUS REVENUE	(2,000)	0	0	0	0	0		This line currently shows ATV club donations and other misc. donations; this is an unpredictable revenue line
	UNCLASSIFIED	(2,000)	0	0	0	0	0		
A3110-433150	ST AID NAV LAW ENFORCEMENT	(47,774)	(40,000)	(40,000)	(45,000)	(45,000)	(45,000)		NYS Marine Patrol Grant; usually \$40k per year.
A3110-433170	ST AID SNOWMOBILE LAW ENFORCE	(9,601)	(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)		NYS DCJS has shared that the NYS LE TECH grant will be available again but no amount given
A3110-433890	ST AID OTHER PUBLIC SAFETY	(147,494)	(9,600)	(9,600)	(50,000)	(50,000)	(50,000)		Grant funds from NYS EO 18 for the establishment and coordination of a Domestic Terrorism response team (Threat assessment management)
	STATE AID	(204,869)	(242,013)	(242,013)	(287,413)	(152,678)	(152,678)		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
A3110-440890 ARPA	FED AID OTHER	0	0	0	0	0	0		
A3110-443890 FFORF	FED AID OTHER	(42,253)	0	0	0	0	0		
A3110-443890 HLSEC	FED AID OTHER	0	0	0	0	0	0		
A3110-443890 JFORF	FED AID OTHER	(560)	0	0	0	0	0		
	FED AID OTHER	(129,842)	0	0	(125,000)	(125,000)	(125,000)		We anticipate similar revenue from the grant for Operation Stonegarden in 2026 (compared to 2025-2023)
A3110-443890 OPSG									
A3110-443890	FED AID OTHER PUBLIC SAFETY	(65,030)	0	0	0	0	0		
	FEDERAL AID	(237,685)	0	0	(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		
	Total Revenue	(696,242)	(534,263)	(534,263)	(706,663)	(571,928)	(571,928)		
	Net County	10,457,387	11,166,034	13,765,343	11,964,619	11,716,744	11,716,744		
3161 DRUG TASK FORCE									
A3161-511000	SALARIES AND WAGES REG	273,380	252,689	253,316	260,934	268,871	268,871		
	316148801 - PATROL LIEUTENANT	95,640	102,892	102,892	104,435	112,372	112,372		
	316108901 - PATROL OFFICER	66,465	74,834	74,834	76,298	76,298	76,298		
	316108902 - PATROL OFFICER	63,908	74,963	74,963	80,201	80,201	80,201		
	316130101 - DEPUTY SHERIFF PT	35,000	0	0	0	0	0		
	316130102 - DEPUTY SHERIFF PT	35,000	0	0	0	0	0		
	PERSONAL SERVICES	273,380	252,689	253,316	260,934	268,871	268,871		
A3161-590108	RETIREMENT	0	0	0	0	0	0		
A3161-590308	SOCIAL SECURITY	20,251	19,331	19,379	19,961	20,569	20,569		
	FRINGE	20,251	19,331	19,379	19,961	20,569	20,569		
A3161-541100	RENT OF BUILDING & PROPERTY	24,000	30,000	30,000	30,000	30,000	30,000		Rent building/location for DTF HQ
A3161-543800	OTHER FEES AND SERVICES	29,012	25,000	183,796	30,000	30,000	30,000		technology and operational expenditures for Drug Task Force
	CONTRACTUAL	53,012	55,000	213,796	60,000	60,000	60,000		
A3161-426260	LOCAL FORFT CRIME PROC RESTR	0	0	0	0	0	0		
	LOCAL SOURCE	0	0	0	0	0	0		
A3161-426261	STATE FORFT CRIME PROC RESTR	0	0	0	0	0	0		
	LOCAL SOURCE	0	0	0	0	0	0		
	Total Appropriations	346,642	327,020	486,491	340,895	349,440	349,440		
	Total Revenue	0	0	0	0	0	0		
	Net County	346,642	327,020	486,491	340,895	349,440	349,440		

Chg'd in Committee		Draft chgs						Vacant
Balanced to MUNIS		Tentative						Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 310 SHERIFF								
3111 FACILITY SECURITY								
A3111-511000	SALARIES AND WAGES REG	246,567	494,178	494,178	523,856	523,856	523,856	
	311148901 - SPEC PATROL OFFICER	49,000	39,662	39,662	49,000	49,000	49,000	
	311148902 - SPEC PATROL OFFICER	0	39,662	39,662	49,000	49,000	49,000	
	311130101 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130102 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130103 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130104 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130105 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130106 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130107 - DEPUTY SHERIFF PT	49,000	24,270	24,270	25,602	25,602	25,602	
	311130108 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130109 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130110 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130111 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130112 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130113 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130114 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130115 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130116 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130117 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130118 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130119 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130120 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130121 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130122 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130123 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130124 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130125 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130126 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130127 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130322 - DEPUTY SHERIFF PT	20,643	24,270	24,270	25,602	25,602	25,602	
	311130301 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	
	311130302 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	
	311130303 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	
	311130304 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	
	311130305 - COURT ATTENDANT	10,069	13,226	13,226	0	0	0	
	311130306 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	
	311130307 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	
	311130308 - COURT ATTENDANT	10,069	0	0	0	0	0	
	311130309 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	
	311130310 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	
	311130311 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	
	311130312 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	
	311130313 - COURT ATTENDANT	10,069	0	0	15,000	15,000	15,000	
	311130314 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	
	311130315 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	
	311130316 - COURT ATTENDANT	10,069	13,226	13,226	0	0	0	
	311130317 - COURT ATTENDANT	10,069	13,226	13,226	0	0	0	
	311130318 - COURT ATTENDANT	10,069	13,226	13,226	0	0	0	
	311130319 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	
	311130320 - COURT ATTENDANT	10,069	13,226	13,226	0	0	0	
	311130321 - COURT ATTENDANT	10,069	13,226	13,226	15,000	15,000	15,000	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
	REIMB DSS & HE SECURITY		(516,000)	(516,000)	(516,000)	(516,000)	(516,000)		
A3111-511000 CAPCT	311148902 - SPEC PATROL OFFICER	0	0	0	0	0	0		
A3111-511000	SALARIES AND WAGES								
A3111-512000	OVERTIME PAYMENTS	161	0	0	0	0	0		
	PERSONAL SERVICES	246,728	494,178	494,178	523,856	523,856	523,856		
A3111-590108	STATE RETIREMENT	27,783	6,933	6,933	6,933	4,885	4,885		
A3111-590308	SOCIAL SECURITY	20,486	77,280	77,280	79,550	79,550	79,550		
	REIMB DSS & HE SECURITY	0	0	0	(25,540)	(25,540)	(25,540)		Reduced in MUNIS by DSS and HE Reimb
	FRINGE	48,269	84,213	84,213	60,943	58,895	58,895		79,550 - 25,540 = 54,010
A3111-544400	MILEAGE REIMBURSEMENT	0	0	0	0	0	0		
A3111-545300	UNIFORMS CLOTHING TOOLS	1,131	2,500	2,500	7,000	7,000	7,000		Uniforms, clothing for court attendants. Non-mandated. (new/replacement uniforms are requested for 2026)
	CONTRACTUAL	1,131	2,500	2,500	7,000	7,000	7,000		
A3111-415890	OTHER PUBLIC SAFETY DEPT INCOME	0	0	0	0	0	0		
	DEPARTMENT INCOME	0	0	0	0	0	0		
GENERAL FUND									
GROUP : 310 SHERIFF									
3111 FACILITY SECURITY									
A3111-433300	ST AID UNIFIED COURT SECURITY	(594,806)	(528,485)	(528,485)	(679,000)	(679,000)	(679,000)		SECURITY CONTRACTS WITH NYS COURTS, DSS AND HEALTH, amount based on 2025-26 agreement with Unified Court System 5th district.
	STATE AID	(594,806)	(528,485)	(528,485)	(679,000)	(679,000)	(679,000)		
	Total Appropriations	296,128	580,891	580,891	591,799	589,751	589,751		
	Total Revenue	(594,806)	(528,485)	(528,485)	(679,000)	(679,000)	(679,000)		
	Net County	(298,678)	52,406	52,406	(87,201)	(89,249)	(89,249)		

Chg'd in Committee		Draft chgs						Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 310 SHERIFF								
3112 SCHOOL SAFETY INITIATIVE								
A3112-514000	TEMPORARY & PART-TIME	787,588	865,000	884,500	807,000	807,000	807,000	*Salaries: temporary, part-time (10 month employees)
	311048902 - SPEC PATROL OFFICER	49,000	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	
	311048904 - SPEC PATROL OFFICER	49,000	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	
	311048906 - SPEC PATROL OFFICER	49,000	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	
	311048908 - SPEC PATROL OFFICER	0	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	
	311048910 - SPEC PATROL OFFICER	49,000	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	
	311048912 - SPEC PATROL OFFICER	49,000	60,000	60,000	2,000	2,000	2,000	
	311048913 - SPEC PATROL OFFICER	49,000	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	
	311048915 - SPEC PATROL OFFICER	49,000	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	
	PERSONAL SERVICES	852,351	931,000	954,160	891,625	891,625	891,625	
A3112-590308	SOCIAL SECURITY	65,701	71,222	73,000	68,056	68,209	68,209	
A3112-590898	OTHER BENEFITS	0	0	0	0	0	0	
	FRINGE	65,701	71,222	73,000	68,056	68,209	68,209	
A3112-526000	OTHER EQUIPMENT	378	0	0	0	0	0	
	EQUIPMENT	378	0	0	0	0	0	
A3112-544500	OTHER TRAVEL REIMBURSEMENT	0	5,000	5,000	3,000	3,000	3,000	Room & board, meals, parking fees seminars, registrations, tolls etc. for SROs including 'train the trainer' trainings
A3112-545300	UNIFORMS CLOTHING TOOLS	16,694	24,218	35,340	25,588	25,588	25,588	
	CONTRACTUAL	16,694	29,218	40,340	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)	revenue received from school districts for SRO and other security needs; this account/dept. should balance
GENERAL FUND								
GROUP : 310 SHERIFF								
3112 SCHOOL SAFETY INITIATIVE								
	DEPARTMENT INCOME	(892,283)	(1,031,440)	(1,060,978)	(988,269)	(988,422)	(988,422)	
	Total Appropriations	935,124	1,031,440	1,067,500	988,269	988,422	988,422	
	Total Revenue	(892,283)	(1,031,440)	(1,060,978)	(988,269)	(988,422)	(988,422)	
	Net County	42,841	0	6,522	0	0	0	

Chg'd in Committee		Draft chgs						Tentative		Vacant	
Balanced to MUNIS										Reclass	
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026			Grant Positions	
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative			New Request 2026 Budget	
GENERAL FUND											
GROUP : 310 SHERIFF											
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				
	315029101 - CORR SUPERVISOR	94,666	97,527	97,527	100,475	102,768	102,768				
	315029102 - CORR SUPERVISOR	96,087	98,990	98,990	100,475	104,310	104,310				
	315025901 - CORRECTIONS SGT	82,117	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				
	315025903 - CORRECTIONS SGT	74,955	81,078	81,078	81,992	76,943	76,943			9.29.25	
	315025904 - CORRECTIONS SGT	73,130	78,029	78,029	79,804	79,804	79,804				
	315025905 - CORRECTIONS SGT	75,980	83,013	83,013	83,082	83,082	83,082				
	315025906 - CORRECTIONS SGT	82,117	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				
	315025908 - CORRECTIONS SGT	82,520	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				
	315025910 - CORRECTIONS SGT	72,103	77,257	77,257	78,050	78,050	78,050				
	315013036 - CORRECTIONS OFFICER	61,622	66,148	66,148	0	0	0				
	315013036 - CORRECTIONS CORPORAL	0	0	0	71,505	71,505	71,505			Reclass Res#24 2025	
	315013007 - CORRECTIONS OFFICER	60,157	65,230	65,230	0	0	0				
	315013007 - CORRECTIONS CORPORAL	0	0	0	69,969	60,051	60,051			Reclass Res#24 2025 filled 9.29.25	
	315013001 - CORRECTIONS OFFICER	63,611	68,758	68,758	69,561	69,561	69,561				
	315013002 - CORRECTIONS OFFICER	71,004	74,646	74,646	74,626	74,626	74,626				
	315013003 - CORRECTIONS OFFICER	54,586	60,190	60,190	62,151	62,151	62,151				
	315013004 - CORRECTIONS OFFICER	58,215	64,119	64,119	65,230	65,230	65,230				
	315013005 - CORRECTIONS OFFICER	56,987	62,884	62,884	64,694	64,694	64,694				
	315013006 - CORRECTIONS OFFICER	61,120	65,230	65,230	65,866	65,866	65,866				
	315013008 - CORRECTIONS OFFICER	61,979	67,067	67,067	67,230	67,230	67,230				
	315013009 - CORRECTIONS OFFICER	56,123	61,816	61,816	63,882	63,882	63,882				
	315013010 - CORRECTIONS OFFICER	62,714	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			9.29.25 filled	
	315013012 - CORRECTIONS OFFICER	46,987	62,884	62,884	64,694	64,694	64,694				
	315013013 - CORRECTIONS OFFICER	69,944	74,646	74,646	74,626	74,626	74,626				
	315013014 - CORRECTIONS OFFICER	61,120	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				
	315013016 - CORRECTIONS OFFICER	52,973	58,297	58,297	60,126	60,126	60,126				
	315013017 - CORRECTIONS OFFICER	61,120	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				
	315013019 - CORRECTIONS OFFICER	61,120	65,230	65,230	65,866	65,866	65,866				
	315013020 - CORRECTIONS OFFICER	61,120	65,230	65,230	65,852	65,852	65,852				
	315013021 - CORRECTIONS OFFICER	64,432	57,009	57,009	58,799	58,799	58,799				
	315013022 - CORRECTIONS OFFICER	54,040	59,481	59,481	61,337	61,337	61,337				
	315013023 - CORRECTIONS OFFICER	61,120	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				
	315013025 - CORRECTIONS OFFICER	52,973	56,270	56,270	58,026	58,026	58,026				
	315013026 - CORRECTIONS OFFICER	61,120	70,242	70,242	70,930	70,930	70,930				

Chg'd in Committee		Draft chgs					Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 310 SHERIFF								
3150 JAIL								
A3150-511000	SALARIES AND WAGES REG							
	315013027 - CORRECTIONS OFFICER	56,920	62,802	62,802	64,631	64,631	64,631	
	315013028 - CORRECTIONS OFFICER	61,120	70,242	70,242	70,930	70,930	70,930	
	315013029 - CORRECTIONS OFFICER	52,911	58,228	58,228	56,022	56,022	56,022	
	315013030 - CORRECTIONS OFFICER	50,975	56,022	56,022	65,230	65,230	65,230	
	315013031 - CORRECTIONS OFFICER	61,605	66,148	66,148	66,667	66,667	66,667	
	315013032 - CORRECTIONS OFFICER	52,911	58,228	58,228	60,055	60,055	60,055	
	315013033 - CORRECTIONS OFFICER	63,717	68,758	68,758	69,574	69,574	69,574	
	315013034 - CORRECTIONS OFFICER	63,611	68,758	68,758	69,555	69,555	69,555	
	315013035 - CORRECTIONS OFFICER	52,792	57,675	57,675	59,488	59,488	59,488	
	315013037 - CORRECTIONS OFFICER	61,120	69,969	69,969	69,969	69,969	69,969	
	315013038 - CORRECTIONS OFFICER	55,838	57,009	57,009	56,022	65,230	65,230	
	315013039 - CORRECTIONS OFFICER	52,505	58,158	58,158	59,984	59,984	59,984	
	315013040 - CORRECTIONS OFFICER	54,586	60,190	60,190	62,142	62,142	62,142	
	315013041 - CORRECTIONS OFFICER	55,728	61,329	61,329	63,470	63,470	63,470	
	315013042 - CORRECTIONS OFFICER	59,140	65,055	65,055	65,230	65,230	65,230	
	315013043 - CORRECTIONS OFFICER	58,215	64,119	64,119	65,230	65,230	65,230	
	315013044 - CORRECTIONS OFFICER	61,979	66,372	66,372	67,067	67,067	67,067	
	315013045 - CORRECTIONS OFFICER	61,120	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	
	315013047 - CORRECTIONS OFFICER	53,784	59,202	59,202	61,052	61,052	61,052	
	315013048 - CORRECTIONS OFFICER	52,911	58,228	58,228	60,055	60,055	60,055	
	315013049 - CORRECTIONS OFFICER	61,120	65,233	65,233	66,107	66,107	66,107	
	315013050 - CORRECTIONS OFFICER	69,944	57,009	57,009	58,799	58,799	58,799	
	315013051 - CORRECTIONS OFFICER	61,120	65,230	65,230	65,866	65,866	65,866	
	315013052 - CORRECTIONS OFFICER	60,039	57,775	57,775	65,230	56,479	56,479	
	315013053 - CORRECTIONS OFFICER	55,592	61,187	61,187	63,304	63,304	63,304	
	315013054 - CORRECTIONS OFFICER	61,120	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	
	315013056 - CORRECTIONS OFFICER	57,754	63,751	63,751	65,230	65,230	65,230	
	315013057 - CORRECTIONS OFFICER	52,505	56,270	56,270	58,026	58,026	58,026	
	315013058 - CORRECTIONS OFFICER	52,505	56,022	56,022	56,022	65,230	65,230	
	315013062 - CORRECTIONS OFFICER	60,039	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	
	315013064 - CORRECTIONS OFFICER	50,975	56,270	56,270	56,022	56,022	56,022	
	315013065 - CORRECTIONS OFFICER	52,505	58,158	58,158	59,984	59,984	59,984	
	315013066 - CORRECTIONS OFFICER	52,505	56,270	56,270	58,026	58,026	58,026	
	315020901 - COOK MANAGER	70,782	75,523	75,523	63,914	63,914	63,914	
	315012501 - INSTITUTIONAL COOK	53,952	57,567	57,567	57,607	57,607	57,607	
	315012502 - INSTITUTIONAL COOK	54,622	58,736	58,736	50,408	49,871	49,871	
	315012503 - INSTITUTIONAL COOK	48,426	53,299	53,299	55,038	55,038	55,038	
	315095201 - BUILDING MAINT MECH	39,908	41,510	41,510	43,389	43,389	43,389	
	315021901 - SR TYPIST	38,027	48,375	48,375	45,818	45,818	45,818	
	315051001 - MEDICAL SOCIAL WORKER	70,690	0	0	0	0	0	
A3150-511100	RETEN RECRUIT INCENTIVE	0	0	0	0	0	0	
A3150-512000	OVERTIME PAYMENTS	934,364	800,000	800,000	900,000	900,000	900,000	To cover short shifts, training, and overtime. Mandated, contractual. Increased to cover continued Mandated Centralized Arraignments County security costs; increase also based on 2022 actuals and 2023 YTD trend.

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 310 SHERIFF								
3150 JAIL								
A3150-514000	TEMPORARY & PART-TIME	7,070	80,000	80,000	70,000	70,000	70,000	Non mandated. Planning to continue with 2 part time positions
A3150-514100	SHIFT DIFFERENTIAL	36,588	37,500	37,500	37,500	37,500	37,500	To cover Sheriff's Silver Star agreement for employees covering shift differential. Mandated. Contractual.
A3150-514200	VACATION BUY BACK	4,401	0	0	4,500	4,500	4,500	
A3150-514400	HOLIDAY PREMIUM	53,737	55,000	55,000	55,000	55,000	55,000	To cover Sheriff's Silver Start agreement with Oswego County for employees covering holidays. Mandated, Contractual.
A3150-514600	207-C WAGES	5,113	0	0	0	0	0	To cover employees out on injury. Cannot predict.
	PERSONAL SERVICES	5,801,610	6,315,119	6,316,460	6,474,440	6,475,186	6,475,186	
A3150-511000	SALARIES AND WAGES REG							
A3150-590108	STATE RETIREMENT	962,390	1,044,287	1,044,287	1,044,287	1,233,946	1,233,946	
A3150-590308	SOCIAL SECURITY	433,387	483,107	483,210	495,295	495,352	495,352	
	FRINGE	1,395,777	1,527,394	1,527,497	1,539,582	1,729,298	1,729,298	
A3150-521000	FURNITURE & FURNISHINGS	1,543	6,000	10,457	6,000	6,000	6,000	Desks, chairs, filing cabinets, book cases. Mandated. To updated outdated, rusty furniture.
A3150-526000 TEK	OTHER EQUIPMENT	0	0	0	0	0	0	
A3150-526000	OTHER EQUIPMENT	9,262	20,000	252,223	20,000	12,000	12,000	To cover the cost of updating and upgrading equipment in the corrections facility.
	EQUIPMENT	10,805	26,000	262,680	26,000	18,000	18,000	
A3150-541200	REPAIRS-BUILDING & PROP	5,479	5,500	5,500	5,500	5,500	5,500	Other misc. office equipment and supplies. Mandated.
A3150-541300	MAINT. BUILDING & PROP	500	500	500	500	500	500	Rug Cleaning, pest control. Non-Mandated.
A3150-541400	BUILDING SUPPLIES & EXP	16,472	16,500	16,500	18,500	18,500	18,500	Cleaning supplies, fire extinguishers, garage uniforms and rags. Non-mandated.
A3150-542200	REPAIRS & MAINT EQUIP	69,008	70,000	72,960	80,000	80,000	80,000	Black creek /SallyPort support contact, kitchen equipment repairs/ washers and Dryer repairs ect...
A3150-542400	POSTAGE	10,700	9,000	9,000	11,000	11,000	11,000	To purchase stamps and mail DNA samples. Mandated.
A3150-542500	REPRODUCTION EXPENSE	1,137	4,000	4,000	3,000	3,000	3,000	Copy supplies, printing of stationery, envelopes, forms, etc. Mandated.
A3150-542600	BOOKS & PERODICALS	472	1,000	1,528	1,000	1,000	1,000	Reference books and publications. Mandated. Books need for Academy classes/new hires.
A3150-543800	OTHER FEES & SERVICES	5,052	8,000	8,000	8,000	8,000	8,000	Salary for Jail Chaplain and Notary fees. 22% to Justice Benefits for SCAAP grant. Mandated. PFB: possible, unknown.
A3150-543800 MEDCO	OTHER FEES & SERVICES	2,465,441	2,965,981	3,140,528	3,100,000	3,100,000	3,100,000	Jail Medical Contract with Wellpath
A3150-544400	MILEAGE REIMBURSEMENT	136	1,000	1,000	1,000	1,000	1,000	To reimburse mileage if personal car is used for training or hospital security. Mandated.
A3150-544500	OTHER TRAVEL REIMBURSEMENT	4,897	6,000	6,000	8,000	8,000	8,000	Training Expenses for Corrections staff, meal reimbursements for transports. Mandated.
A3150-545100	MEDICAL SUPPLIES	199	0	137	0	0	0	
A3150-545200	FOOD SUPPLIES	323,497	310,000	310,000	345,000	345,000	345,000	To provide meals for I.I.'s. Mandated services. Food prices and I.I. numbers have increased.
A3150-545300	UNIFORMS CLOTHING TOOLS	73,061	90,000	107,961	100,000	90,000	90,000	Outfit new employees. Contractual clothing allowance. Mandated.

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 310 SHERIFF									
3150 JAIL									
A3150-545500	OTHER SUPPLIES & EXPENSE	4,543	30,000	35,663	35,000	35,000	35,000		Hygiene products for I.I.'s, ammunition, batteries, fingerprinting supplies, property bags, recreation equipment and supplies. Mandated. Office Supplies.
A3150-545500 JCO	OTHER SUPPLIES & EXPENSE	99,029	130,000	130,000	100,000	100,000	100,000		Security fees for I.I.'s psychiatric patients. Mandated. To pay for State Psychiatric Centers for I.I.'s committed under Section 508 of the NYS Correction Law. Mandated expenses.
A3150-545500 JPRIS	OTHER SUPPLIES & EXPENSE	84,166	275,000	275,000	200,000	100,000	100,000		To pay for expenses for housing I.I.'s in other facilities due to overcrowding (typically female I.I.s). Mandated expenses.
A3150-546500 CONT	OTHER PAYMENTS	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		
A3150-415250	PRISONER CHARGES	(22,949)	(20,000)	(20,000)	(25,000)	(25,000)	(25,000)		Reimbursement for corrections from I.I. transports (state, etc.); difficult to predict
A3150-415251	SOCIAL SECUIRTY PAYMENTS	(8,000)	(16,000)	(16,000)	(16,000)	(10,000)	(10,000)		
	DEPARTMENT INCOME	(30,949)	(36,000)	(36,000)	(41,000)	(35,000)	(35,000)		
A3150-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0		
	UNCLASSIFIED	0	0	0	0	0	0		
A3150-433100	ST AID PROBATION SERVICES	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)		
A3150-433890 TEK	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0		
A3150-433890 HCWB	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0		
A3150-433890 SCAAP	ST AID OTHER PUBLIC SAFETY	0	0	0	(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)		DOCS State Ready reimbursements
	STATE AID	(16,578)	(260,196)	(260,196)	(261,196)	(131,196)	(131,196)		OPIOID SETTLE FUNDS TO PAY FOR OPIOID PROGRAM (AND STAFF AND MED CART*?)
A3150-443890	FED AID OTHER PUBLIC SAFETY	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)		Fees we are reimbursed for housing federal I.I.'s
	FEDERAL AID	(103,729)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)		
A3150-450310 TEK	INTERFUND TRANSFERS	0	0	0	0	0	0		
	INTERFUND TRANSERS	0	0	0	0	0	0		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass		
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions	
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget	
GENERAL FUND									
GROUP : 310 SHERIFF									
3150 JAIL									
Total Appropriations		10,371,983	11,790,994	12,230,914	12,056,522	12,128,984	12,128,984		
Total Revenue		(151,257)	(446,196)	(446,196)	(452,196)	(316,196)	(316,196)		
Net County		10,220,726	11,344,798	11,784,718	11,604,326	11,812,788	11,812,788		
Total Appropriations - GROUP: 310		23,103,506	25,430,642	28,665,403	26,648,767	26,345,269	26,345,269		
Local Source		(1,176,919)	(1,359,690)	(1,389,228)	(1,323,519)	(1,317,672)	(1,317,672)		
State Aid		(816,253)	(1,030,694)	(1,030,694)	(1,227,609)	(962,874)	(962,874)		
Federal Aid		(341,414)	(150,000)	(150,000)	(275,000)	(275,000)	(275,000)		
Interfund Transfers		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)		
Net County		20,768,919	22,890,258	26,095,481	23,822,639	23,789,723	23,789,723		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 320 PROBATION									
3140 PROBATION ADMIN									
A3140-511000									
SALARIES AND WAGES REG		1,870,264	2,329,782	2,329,782	2,315,940	2,299,283	2,299,283		
314018001 - PROBATION DIRECTOR		105,875	109,075	109,075	112,372	112,372	112,372		
314018301 - PROBATION SUPERVISOR		74,516	81,777	81,777	83,104	71,345	71,345		
314018302 - PROBATION SUPERVISOR		69,546	76,333	76,333	77,015	77,015	77,015		
314018303 - PROBATION SUPERVISOR		74,241	81,916	81,916	83,166	83,166	83,166		
314018304 - PROBATION SUPERVISOR		78,441	73,939	73,939	74,615	74,615	74,615		
314021401 - SR PROBATION OFF		69,923	76,442	76,442	77,977	77,977	77,977		
314021402 - SR PROBATION OFF		62,393	68,476	68,476	69,940	69,940	69,940		
314021403 - SR PROBATION OFF		60,467	66,876	66,876	67,892	67,892	67,892		
314021404 - SR PROBATION OFF		60,467	66,394	66,394	67,169	67,169	67,169		
314021405 - SR PROBATION OFF		60,174	66,065	66,065	66,065	65,809	65,809		
314021406 - SR PROBATION OFF		63,640	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		
314018102 - PROBATION OFFICER		67,400	73,976	73,976	75,419	75,419	75,419		
314018103 - PROBATION OFFICER		54,449	60,624	60,624	60,931	57,789	57,789		
314018104 - PROBATION OFFICER		54,085	59,378	59,378	59,378	59,378	59,378		
314018105 - PROBATION OFFICER		50,876	0	0	0	0	0		
314018106 - PROBATION OFFICER		0	60,503	60,503	61,242	61,242	61,242		
314018107 - PROBATION OFFICER		55,290	55,852	55,852	57,766	57,766	57,766		
314018110 - PROBATION OFFICER		57,515	63,123	63,123	63,123	63,123	63,123		
314018111 - PROBATION OFFICER		0	62,533	62,533	62,868	62,868	62,868		
314018112 - PROBATION OFFICER		52,636	57,603	57,603	57,789	57,789	57,789		
314018113 - PROBATION OFFICER		66,080	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		
314018117 - PROBATION OFFICER		52,636	57,789	57,789	57,099	61,676	61,676	100% SFOP	
314018118 - PROBATION OFFICER		54,122	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		
314018120 - PROBATION OFFICER		55,754	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		
314018122 - PROBATION OFFICER		55,461	60,894	60,894	61,676	57,099	57,099		
314003701 - PROBATION ASSIST		39,450	44,224	44,224	44,287	44,287	44,287		
314003702 - PROBATION ASSIST		37,432	39,884	39,884	41,108	41,108	41,108		
314503701 - PROBATION ASSIST		0	43,081	43,081	43,619	43,619	43,619		
GENERAL FUND									
GROUP : 320 PROBATION									
3140 PROBATION ADMIN									
314000601 - ADMIN SECRETARY		48,758	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		
314021901 - SR TYPIST		34,021	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		
314000101 - ACCOUNT CLERK		32,719	36,449	36,449	36,449	36,449	36,449		
314024701 - TYPIST		31,252	34,312	34,312	34,312	34,312	34,312		
314024702 - TYPIST		31,252	34,312	34,312	0	0	0		
331505202 - PART TIME TYPIST		0	20,041	20,041	20,041	20,041	20,041		
314018301 - PROBATION SUPERVISOR		1,200	1,200	1,200	0	1,200	1,200		
314021401 - SR PROBATION OFFICER		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		
314021405 - SR PROBATION OFFICER		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		
314021407 - SR PROBATION OFFICER		0	0	0	1,200	0	0		
314018103 - PROBATION OFFICER		1,200	1,200	1,200	1,200	600	600		
314018104 - PROBATION OFFICER		600	1,200	1,200	1,200	1,200	1,200		

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative
					Grant Positions		
					New Request 2026 Budget		
A3140-511000	SALARIES AND WAGES REG						
	314018107 - PROBATION OFFICER	1,200	0	0	1,200	600	600
	314018112 - PROBATION OFFICER	600	1,200	1,200	0	0	0
	314018115 - PROBATION OFFICER	1,200	1,200	1,200	1,200	1,200	1,200
	314018117 - PROBATION OFFICER	1,200	0	0	900	600	600
	314018118 - PROBATION OFFICER	1,200	1,200	1,200	0	0	0
	314018120 - PROBATION OFFICER	1,200	1,200	1,200	1,200	1,200	1,200
	314018122 - PROBATION OFFICER	600	0	0	0	0	0
	STOP DWI -		(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
A3140-514200	VACATION BUY BACK	11,733	0	0	26,047	26,047	26,047
A3140-514300 SFOP	ADDITIONAL HOURS	(59)	0	0	0	0	0
A3140-514300 STOPD	ADDITIONAL HOURS	54	0	0	0	0	0
A3140-514300	ADDITIONAL HOURS	26,116	26,000	26,000	28,000	28,000	28,000
A3140-514400	HOLIDAY PREMIUM	339	0	0	0	0	0
A3140-514500	CALL TIME	0	37,000	37,000	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
A3140-590108	STATE RETIREMENT	238,936	327,046	327,046	327,046	351,548	351,548
A3140-590308	SOCIAL SECURITY	142,128	183,430	183,430	184,594	183,319	183,319
A3140-590308 STOPD	SOCIAL SECURITY STOP DWI	0	0	0	0	0	0
	FRINGE	381,064	510,476	510,476	511,640	534,867	534,867
A3140-521000	FURNITURE & FURNISHINGS	392	1,000	1,000	1,000	1,000	1,000
A3140-523000	AUTOMOBILE EQUIPMENT	0	0	0	0	0	0
A3140-526000 BMJAG	OTHER EQUIPMENT	180,723	0	3,811	0	0	0
A3140-526000	OTHER EQUIPMENT	0	1,500	1,500	500	500	500
							This line covers the purchase of any equipment necessary for operations. As IT is now managing the department's printers/copiers, the amount has been reduced.
	EQUIPMENT	181,115	2,500	6,311	1,500	1,500	1,500
A3140-542200	REPAIRS & MAINT EQUIP	33,343	35,000	35,000	38,000	38,000	38,000
							This line covers the department's yearly subscription for our case management system (Caseload Explorer) which is required by DCJS/OPCA and necessary for operations. The line was increased due to increased costs of the program.
A3140-542300	TELEPHONE	0	0	0	0	0	0
A3140-542400	POSTAGE	5,004	6,000	6,000	6,200	5,200	5,200
A3140-542500	REPRODUCTION EXPENSE	1,914	2,500	2,500	2,000	2,000	2,000
A3140-542600	BOOKS & PERIODICALS	0	500	500	500	500	500
A3140-542700	MEMBERSHIPS & DUES	790	1,000	1,000	750	750	750
A3140-543800	OTHER FEES & SERVICES	0	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
A3140-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,931	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
A3140-544300	AUTOMOBILE RENTAL	0	0	0	0	0	0
A3140-544400	MILEAGE REIMBURSEMENT	9,601	10,000	10,000	9,000	9,000	9,000
A3140-544500	OTHER TRAVEL REIMBURSEMENT	3,895	20,000	20,000	20,000	16,000	16,000

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass		
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions	
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget	
A3140-545300	UNIFORMS CLOTHING TOOLS	16,163	28,000	28,047	38,000	38,000	38,000	Supports purchase of equipment and supplies for Special Services Officers. The line was increased to pay the second yearly installment (\$9,747.50) for body worn cameras for the 10 SSU officers. The total cost for the cameras, licensing and data storage is spread over 5 yearly payments.	
A3140-545500	OTHER SUPPLIES & EXPENSE	10,733	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		
A3140-545500 JRISC	OTHER SUPPLIES & EXPENSE	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		
A3140-545500 STSJP	OTHER SUPPLIES & EXPENSE	12,500	1,000	1,000	1,000	1,000	1,000		
	CONTRACTUAL	241,065	328,391	328,438	330,615	319,915	325,915		
A3140-415150	PROBATION FEES	(43,931)	(38,000)	(38,000)	(37,000)	(41,000)	(41,000)	Fees collected from probationers for DWI supervision as per local law (based on a state law). This revenue is used for general operating expenses.	
A3140-415150 ATI	PROBATION FEES	0	(1,000)	(1,000)	0	0	0		
A3140-415800	RESTITUTION CHARGES	(7,441)	(8,000)	(8,000)	(6,000)	(6,000)	(6,000)	Surcharges on restitution collected. The line was decreased slightly to reflect the reduction in restitution being ordered by the courts due to an increase in civil judgments. This revenue is used for general operating expenses.	
	DEPARTMENT INCOME	(51,372)	(47,000)	(47,000)	(43,000)	(47,000)	(47,000)		
A3410-426150	STOP DWI PROGRAM	(11,575)	0	0	0	0	0		
	DEPARTMENT INCOME	(11,575)	0	0	0	0	0		
A3140-422600	PUBLIC SAFETY OTH GOV	0	0	0	0	0	0		
	INTERGOVERNMENTAL CH	0	0	0	0	0	0		
A3140-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0		
	UNCLASSIFIED	0	0	0	0	0	0		
A3140-433100	ST AID PROBATION SERVICES	(710,468)	(702,986)	(702,986)	(702,986)	(668,622)	(668,622)	Revenue received from DCJS for probation block grant, JRISC and STSJP. The funds are used toward general operating expenses of the department. Probation is state mandated service.	
A3140-433100 ATI	ST AID PROBATION SERVICES	0	(320,560)	(320,560)	(320,560)	(320,560)	(320,560)	Revenue received from DCJS to offset Alternatives to Incarceration Programs (Pre-Trial Release & Electronic Monitoring). As it is unknown how much will be received for 2026, the amount is based on the 2025 award. This revenue offsets salaries for staff managing the department's Pre-Trial program, as well expenses related to electronic monitoring.	
A3140-433100 BMJAG	ST AID PROBATION SERVICES	(27,065)	0	(157,469)	0	0	0		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
A3140-433100 SFOP	ST AID PROBATION SERVICES	(90,962)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)		Revenue received from DCJS grant to operate the Specialized Female Offender Program (SFOP). It is used to support the salary and fringe for an officer to work with a female only caseload.
A3140-433890	ST AID OTHER PUBLIC SAFETY	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)		Grant funding from DCJS to operate a cognitive intervention program (Interactive Journaling) in the jail. The amount was decreased to reflect current utilization of the program (corresponding expenditure line was also decreased accordingly).
	STATE AID	(840,967)	(1,146,046)	(1,303,515)	(1,142,546)	(1,108,182)	(1,114,182)		
A3140-440890 ARPA	FED AID OTHER PUBLIC SAFETY	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)		Federal revenue received to monitor court-ordered Ignition Interlock devices.
	FEDERAL AID	(17,657)	(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		
	Total Revenue	(921,571)	(1,208,790)	(1,366,259)	(1,201,290)	(1,170,926)	(1,176,926)		
	Net County	1,795,179	2,030,359	1,876,748	2,055,452	2,081,686	2,081,686		
GENERAL FUND									
GROUP : 320 PROBATION									
3145 ALTERNATIVE TO INCARCERATION									
A3145-511000	SALARIES AND WAGES REG	39,879	0	0	0	0	0		
	314503701 - PROBATION ASSISTANT	39,230	0	0	0	0	0		
A3145-514500	CALL TIME	33,334	0	0	0	0	0		
	PERSONAL SERVICES	73,213	0	0	0	0	0		
A3145-590108	STATE RETIREMENT	57,145	0	0	0	0	0		
A3145-590308	SOCIAL SECURITY	5,475	0	0	0	0	0		
	FRINGE	62,621	0	0	0	0	0		
A3145-543800	OTHER FEES & SERVICES	30,395	0	4,881	0	0	0		
	CONTRACTUAL	30,395	0	4,881	0	0	0		
A3145-415150	PROBATION FEES	(1,297)	0	0	0	0	0		
	DEPARTMENT INCOME	(1,297)	0	0	0	0	0		
A3145-433100	ST AID PROBATION SERVICES	(314,617)	0	0	0	0	0		
	STATE AID	(314,617)	0	0	0	0	0		
	Total Appropriations	166,229	0	4,881	0	0	0		
	Total Revenue	(315,914)	0	0	0	0	0		
	Net County	(149,685)	0	4,881	0	0	0		

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	New Request 2026 Budget
GENERAL FUND							
GROUP : 320 PROBATION							
3315 STOP DWI							
A3315-511000	SALARIES AND WAGES REG	128,583	144,730	144,730	144,730	144,730	144,730
	314018111 - PROBATION OFFICER	55,974	0	0	0	0	0
	314018106 - PROBATION OFFICER	54,507	0	0	0	0	0
	331572901 - STOP DWI COORD	0	0	0	0	0	0
	331505202 - PART TIME TYPIST	17,722	0	0	0	0	0
A3315-514300	ADDITIONAL HOURS	2,220	3,500	3,500	4,000	4,000	4,000
							Supports additional hours for the STOP-DWI Educator and other staff to present at local schools and attend community events. Line was increased due to an increase in requests from schools.
	PERSONAL SERVICES	130,803	148,230	148,230	148,730	148,730	148,730
A3315-590108	STATE RETIREMENT	18,592	10,895	10,895	10,895	18,085	18,085
A3315-590308	SOCIAL SECURITY	10,796	0	0	11,378	11,378	11,378
	FRINGE	29,388	10,895	10,895	22,273	29,463	29,463
A3315-526000	OTHER EQUIPMENT	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0
A3315-542300	TELEPHONE	0	0	0	0	0	0
A3315-542400	POSTAGE	365	400	400	200	200	200
A3315-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0
A3315-542600	BOOKS & PERIODICALS	0	0	0	0	0	0
A3315-542700	MEMBERSHIPS & DUES	357	500	500	500	500	500
GENERAL FUND							
GROUP : 320 PROBATION							
3315 STOP DWI							
A3315-543600	ADVERTISING	210	500	500	1,000	1,000	1,000
							Supports running ads in local publications as well as advertising at local sporting venue. Line was increased to run additional ads, etc.
A3315-543800	OTHER FEES & SERVICES	14,547	1,000	1,000	1,000	1,000	1,000
							Supports overtime payments to law enforcement for assisting with Mock DWI events at local schools.
A3315-543800 HVEC	OTHER FEES & SERVICES	0	24,500	24,500	24,500	24,500	24,500
A3315-543800 SDWI	OTHER FEES & SERVICES	16,464	0	0	0	0	0
A3315-544400	MILEAGE REIMBURSEMENT	1,005	550	550	1,400	1,400	1,400
							Primarily covers miles driven for STOP-DWI Educator to present at local schools and community events. Line was increased due to a significant increase in requests from schools. Line also covers mileage paid to Victim Impact Panel presenters.
A3315-544500	OTHER TRAVEL REIMBURSEMENT	1,800	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
	CONTRACTUAL	39,407	37,270	37,270	40,800	37,800	37,800
A3315-426150	STOP-DWI PROGRAM	(180,358)	(157,000)	(157,000)	(170,000)	(180,303)	(180,303)
							Revenue from court fines paid for DWI convictions. The amount was increased to reflect a trending higher than anticipated collection for 2025. State law requires the entire amount be used for DWI prevention.
	DEPARTMENT INCOME	(180,358)	(157,000)	(157,000)	(170,000)	(180,303)	(180,303)

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
A3315-427050	GIFTS AND DONATIONS	(5,605)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	Revenue from fees paid to attend the Victim Impact Panel and other donations ordered by courts.
	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)	Revenue/reimbursement from a GTSB grant for High Visibility Engagement Campaigns (HVEC). 100% of these funds are expended via Other Fees & Services-project HVEC budget line. The grant is not awarded until later in the year so the amount is projected at what was received for 2024-2025.
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	
GENERAL FUND									
GROUP : 320 PROBATION									

Total Appropriations - GROUP: 320		3,082,576	3,435,544	3,444,283	3,468,545	3,468,605	3,474,605
	Local Source	(250,207)	(208,000)	(208,000)	(217,000)	(231,303)	(231,303)
	State Aid	(1,155,584)	(1,146,046)	(1,303,515)	(1,142,546)	(1,108,182)	(1,114,182)
	Federal Aid	(32,162)	(40,244)	(40,244)	(40,244)	(40,244)	(40,244)
	Interfund Transfers	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)
Net County		1,644,624	2,041,254	1,892,524	2,068,755	2,088,876	2,088,876

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	341006701 - FIRE COORDINATOR	61,704	74,153	74,153	77,145	77,145	77,145		
	341000601 - ADMIN SECRETARY	43,904	47,679	47,679	48,522	48,522	48,522		
	341008705 - PT DEPUTY FIRE CO	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		
	341008701 - DEPUTY FIRE COORD	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		
	341008703 - DEPUTY FIRE COORD	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		
A3410-514200	VACATION BUY BACK	4,656	0	0	4,300	4,300	4,300		
A3410-514300	ADDITIONAL HOURS	0	0	0	0	0	0		
	PERSONAL SERVICES	205,406	194,407	194,407	202,542	202,542	202,542		
A3410-590108	STATE RETIREMENT	22,383	26,127	26,127	26,127	21,559	21,559		
A3410-590308	SOCIAL SECURITY	21,155	15,083	15,083	15,495	15,495	15,495		
	FRINGE	43,539	41,210	41,210	41,622	37,054	37,054		
A3410-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0		
A3410-523000	AUTOMOTIVE EQUIPMENT	17,940	0	0	0	0	0		
A3410-526000	OTHER EQUIPMENT	0	1,000	16,980	1,000	1,000	1,000		
	EQUIPMENT	17,940	1,000	16,980	1,000	1,000	1,000		
A3410-541200	REPAIRS-BUILDING & PROP	0	0	0	0	0	0		
A3410-541400	BUILDING SUPPLIES & EXP	0	0	0	0	0	0		
A3410-541800	GAS & HEATING FUEL	1,394	2,000	2,000	2,000	2,500	2,500		
A3410-542100	RENT EQUIPMENT	0	0	0	0	0	0		
A3410-542200	REPAIRS & MAINT EQUIP	11,998	10,000	15,260	10,000	10,000	10,000		Necessary for longevity of equipment and regular repairs to equipment
A3410-542400	POSTAGE	158	300	300	300	300	300		
A3410-542500	REPRODUCTION EXPENSE	0	350	1,300	350	350	350		
A3410-542600	BOOKS & PERIODICALS	76	500	500	500	500	500		
A3410-542700	MEMBERSHIPS & DUES	1,483	1,500	1,500	1,500	1,500	1,500		
A3410-543600	ADVERTISING	0	500	500	500	500	500		
A3410-543800	OTHER FEES & SERVICES	984	1,000	1,000	3,000	3,000	3,000		Yearly hose and air testing has increased.
A3410-544100	AUTOMOTIVE SUPPLIES & REPAIR	9,353	11,000	11,000	11,000	11,000	11,000		
A3410-544200	GASOLINE & OIL	4,825	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		
A3410-544500	OTHER TRAVEL REIMBURSEMENT	8,039	7,000	8,152	7,000	7,000	7,000		Necessary for yearly supplies for training, K9 services, and software for data tracking and fire investigations
A3410-545200	FOOD SUPPLIES	0	0	0	0	0	0		
A3410-545300	UNIFORMS CLOTHING TOOLS	2,890	6,000	5,050	6,000	6,000	6,000		
A3410-545500	OTHER SUPPLIES & EXPENSE	28,602	12,000	13,000	12,000	12,000	12,000		Supports purchases in Fire Advisory training needs and software
A3410-545500 USAR	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0		
A3410-546500 CONT	OTHER PAYMENTS	0	0	0	0	0	0		
	CONTRACTUAL	74,471	61,650	69,062	63,650	64,150	64,150		
A3410-412600	PERSONNEL EXAMINATION	0	0	0	0	0	0		
A3410-412890	OTHER GENERAL DEPT INCOME	(1,552)	0	0	0	0	0		
	DEPARTMENT INCOME	(1,552)	0	0	0	0	0		

Chg'd in Committee Balanced to MUNIS							Draft chgs	Tentative	Vacant
									Reclass
Salary and Fringe Adjustments		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	Grant Positions	
								New Request 2026 Budget	
A3410-426650	SALE OF EQUIPMENT	0	0	0	0	0	0		
	SALE OF EQUIPMENT	0	0	0	0	0	0		
A3410-433890	USAR								
	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0		
	STATE AID	0	0	0	0	0	0		
	Total Appropriations	341,355	298,267	321,659	308,814	304,746	304,746		
	Total Revenue	(1,552)	0	0	0	0	0		
	Net County	339,803	298,267	321,659	308,814	304,746	304,746		
3411 EMERGENCY RESPONSE TRAINING									
A3411-511000	SALARIES AND WAGES REG	84,813	143,123	143,123	144,548	144,548	144,548		
	341142801 - FIRE CONTROL TECH	0	44,817	44,817	46,242	46,242	46,242		
	341011201 - FIRE INSTRUCTOR	14,820	0	0	0	0	0		
	341011202 - FIRE INSTRUCTOR	4,940	0	0	0	0	0		
	341011203 - FIRE INSTRUCTOR	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		
	341011205 - FIRE INSTRUCTOR	7,410	19,760	19,760	19,760	19,760	19,760		
	341011206 - FIRE INSTRUCTOR	4,940	0	0	0	0	0		
	341011207 - FIRE INSTRUCTOR	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		
	341011209 - FIRE INSTRUCTOR	9,880	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		
	341010801 - FIRE INSTRUCTOR ASST	7,072	0	0	0	0	0		
	341010802 - FIRE INSTRUCTOR ASST	5,304	5,304	5,304	5,304	5,304	5,304		
	341010803 - FIRE INSTRUCTOR ASST	3,536	0	0	0	0	0		
	341010804 - FIRE INSTRUCTOR ASST	3,536	0	0	0	0	0		
	341010805 - FIRE INSTRUCTOR ASST	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		
	PERSONAL SERVICES	84,813	143,123	143,123	144,548	144,548	144,548		
A3411-590108	STATE RETIREMENT	0	0	0	0	8,850	8,850		
A3411-590308	SOCIAL SECURITY	1,239	10,949	10,949	11,060	11,060	11,060		
	FRINGE	1,239	10,949	10,949	11,060	19,910	19,910		
A3411-526000	OTHER EQUIPMENT	0	2,000	0	2,000	0	0	Necessary for maintaining advanced equipment, ie: Porta Count Machine and Hazmat Meters	
	EQUIPMENT	0	2,000	0	2,000	0	0		
A3411-541200	REPAIRS-BUILDING & PROP	20,004	30,000	42,925	30,000	30,000	30,000	Maintenance to facility- updating systems for training	
A3411-541400	BUILDING SUPPLIES & EXP	10,593	10,000	19,395	10,000	10,000	10,000		
A3411-541800	GAS & HEATING FUEL	6,966	9,000	10,200	9,000	9,000	9,000		
A3411-542200	REPAIRS AND MAINT OF EQUIP	0	7,000	7,000	7,500	7,500	7,500	Necessary for longevity of equipment and regular repairs to equipment	
A3411-542400	POSTAGE	491	500	500	500	500	500		
A3411-542600	BOOKS & PERODICALS	293	1,500	1,500	1,500	750	750		
A3411-542700	MEMBERSHIPS & DUES	225	250	250	250	250	250		
A3411-543800	OTHER FEES & SERVICES	9,277	6,000	10,000	6,000	6,000	6,000		
A3411-544100	AUTOMOTIVE SUPPLIES & REPAIR	694	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		
A3411-544500	OTHER TRAVEL REIMBURSEMENT	0	0	0	3,500	3,500	3,500	ERTC would like to send instructors to the FDIC conference in 2026	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
A3411-545200	FOOD SUPPLIES	1,982	1,500	1,500	1,500	1,500	1,500		Provide refreshments during conferences, training and courses offered .
A3411-545300	UNIFORMS CLOTHING TOOLS	428	10,000	4,800	10,000	6,500	6,500		
A3411-545500	OTHER SUPPLIES & EXPENSE	12,351	20,000	6,000	20,000	15,000	15,000		Necessary for yearly supplies for training, K9 services, and software for data tracking
	CONTRACTUAL	63,304	98,750	107,070	102,750	93,500	93,500		
A3411-412890	OTHER GENERAL DEPT INCOME	(198,494)	(185,000)	(185,000)	(185,000)	(190,000)	(190,000)		Income comes from both industrial and private business- industrial fire brigades and volunteer departments for fire/EMS training. Small revenue from classroom usage and CPR courses.
	DEPARTMENT INCOME	(198,494)	(185,000)	(185,000)	(185,000)	(190,000)	(190,000)		
A4035-426650	SALE OF EQUIPMENT	0	0	(3,240)	0	0	0		
	SALE OF EQUIPMENT	0	0	(3,240)	0	0	0		
A3411-433890	ST AID OTHER PUBLIC SAFETY	0	0	0	0	0	0		
	STATE AID	0	0	0	0	0	0		
A3411-443890	FEDERAL AID PUBLIC SAFETY	0	0	0	0	0	0		
	FEDERAL AID	0	0	0	0	0	0		
	Total Appropriations	149,355	254,822	261,142	260,358	257,958	257,958		
	Total Revenue	(198,494)	(185,000)	(188,240)	(185,000)	(190,000)	(190,000)		
	Net County	(49,139)	69,822	72,902	75,358	67,958	67,958		
Total Appropriations - GROUP: 341		490,711	553,089	582,801	569,172	562,704	562,704		
	Local Source	(200,046)	(185,000)	(188,240)	(185,000)	(190,000)	(190,000)		
	State Aid	0	0	0	0	0	0		
	Federal Aid	0	0	0	0	0	0		
	Interfund Transfers	0	0	0	0	0	0		
	Total Revenue	(200,046)	(185,000)	(188,240)	(185,000)	(190,000)	(190,000)		
	Net County	290,665	368,089	394,561	384,172	372,704	372,704		

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative
GENERAL FUND							
GROUP : 364 EMERGENCY MANAGEMENT							
3640 EMERGENCY MANAGEMENT							New Request 2026 Budget
A3640-511000	SALARIES AND WAGES REG	362,055	391,409	391,409	455,218	455,218	455,218
	364071301 - DIR OF EMERGENCY MGT	76,545	87,875	87,875	90,531	90,531	90,531
	364071401 -	0	0	0	73,775	73,775	73,775
	401556401 - EMERGENCY MGMT COOR	67,365	70,211	70,211	71,256	71,256	71,256
	364096701 - EM SERV PROGRAM COOR	56,436	69,956	69,956	0	0	0
	364096701 - EMER MNGMT SPEC	0	0	0	51,664	51,664	51,664
	364097201 - RADIOLOGICAL SPEC	52,636	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
	364097203 - RADIOLOGICAL SPEC	0	0	0	4,280	4,280	4,280
	364021901 - ADMIN SECRETARY	40,934	46,054	46,054	46,054	46,054	46,054
A3640-512000	OVERTIME PAYMENTS	0	0	0	10,000	10,000	10,000
A3640-514000	TEMPORARY & PART-TIME	0	0	0	4,280	4,280	4,280
A3640-514200	VACATION BUY BACK	4,882	0	0	3,154	3,154	3,154
A3640-514300	ADDITIONAL HOURS	0	0	0	10,000	10,000	10,000
A3640-514500	CALL TIME	10,522	10,800	10,800	10,800	10,800	10,800
	PERSONAL SERVICES	377,459	402,209	402,209	493,452	493,452	493,452
A3640-590108	STATE RETIREMENT	41,982	45,775	45,775	45,775	59,846	59,846
A3640-590308	SOCIAL SECURITY	27,465	30,976	30,976	37,749	37,749	37,749
	FRINGE	69,447	76,751	76,751	83,524	97,595	97,595
A3640-521000	FURNITURE & FURNISHINGS	0	4,000	4,000	4,000	4,000	4,000
							Not Mandated - Replacement of aged and broken furniture in EMO. This is a continuation of annual EMO facility upgrades.
A3640-523000	AUTOMOTIVE EQUIPMENT	58,998	0	0	0	0	0
A3640-526000	OTHER EQUIPMENT	4,894	35,000	85,425	38,000	38,000	38,000
							Mandated - Miscellaneous equipment primarily for radiological emergency preparedness. Includes radiological instrumentation and equipment for Personnel Monitoring Center, Reception Center, Joint Information Center and Emergency Operations Center.
A3640-526000 HSG20	OTHER EQUIPMENT	44,767	0	0	0	0	0
A3640-526000 HSG22	OTHER EQUIPMENT	0	0	7,695	0	0	0
A3640-526000 HSG23	OTHER EQUIPMENT	34,572	0	18,293	0	0	0
	EQUIPMENT	143,231	39,000	115,413	42,000	42,000	42,000
A3640-541600	ELECTRICITY	1,085	1,500	1,500	2,000	2,000	2,000
A3640-542200	REPAIRS & MAINT EQUIP	5,004	9,000	9,000	10,000	10,000	10,000
							Mandated -Repair, Maintenance and Calibration costs for radiological instrumentation. Increase from 2025 due to additional equipment added (5) PRD for large scale events and rad. program and (2) Portal monitors and trailer repairs).
A3640-542300	TELEPHONE	26,478	27,000	27,000	27,000	27,000	27,000
A3640-542400	POSTAGE	778	1,500	1,500	1,800	1,800	1,800
A3640-542500	REPRODUCTION EXPENSE	1,620	1,800	1,800	1,800	1,800	1,800
A3640-542600	BOOKS & PERIODICALS	208	500	500	500	500	500
A3640-542700	MEMBERSHIPS & DUES	649	600	600	500	500	500

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 364 EMERGENCY MANAGEMENT									
3640 EMERGENCY MANAGEMENT									
A3640-543700	CONSULTING	28,760	24,000	24,000	31,000	31,000	31,000		Not Mandated - Consultant fees associated with WebEOC implementation, COOP Platform, REPP Plan updates in accordance with the FEMA Program Manual changes, and FEMA training preparations and evaluated exercises.
A3640-543700 HSG20	CONSULTING	0	0	0	0	0	0		
A3640-543700 HSG21	CONSULTING	5,625	0	0	0	0	0		
A3640-543700 HSG22	CONSULTING	10,543	0	6,206	0	0	0		
A3640-543700 HSG23	CONSULTING	0	0	18,700	0	0	0		
A3640-543700 HZM23	CONSULTING	54,300	0	70,100	0	0	0		
A3640-543800	OTHER FEES & SERVICES	51,274	50,000	50,000	65,000	65,000	65,000		Mandated -Contractual payments for REPP plan support. Onondaga County – REPP RC operation and staff trainings, field teams, Local Fire, EMS, Law Enforcement and Transportation REPP trainings, and cable. Increase because new WebEOC Platform & add-on and additional field team integration.
A3640-543800 HSG20	OTHER FEES & SERVICES	0	0	0	0	0	0		
A3640-543800 HSG21	OTHER FEES & SERVICES	19,322	0	0	0	0	0		
A3640-543800 HSG22	OTHER FEES & SERVICES	6,124	0	876	0	0	0		
A3640-543800 HSG23	OTHER FEES & SERVICES	37,031	0	40,714	0	0	0		
A3640-543800 HSG24	OTHER FEES & SERVICES	10,515	0	155,930	0	0	0		
A3640-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,852	2,000	3,500	2,000	2,000	2,000		
A3640-544200	GASOLINE & OIL	1,607	1,500	1,500	1,800	1,500	1,500		
A3640-544400	MILEAGE REIMBURSEMENT	1,160	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		Mandated - EMO staff travel to required REPP training, NYS Power Pool Meetings, National REP Conference, NYS level meetings, Public Outreach and Special Events, FEMA and DHSES All Hazard training and Staff development training, and training to maintain FEMA grant funding.
A3640-545200	FOOD SUPPLIES	1,840	4,000	4,800	4,000	4,000	4,000		Mandated - Catering for EOC exercises, Emergency food (heater meals) for EOC activations and REPP-related training and exercises including field teams.
A3640-545300	UNIFORMS CLOTHING TOOLS	453	500	500	500	500	500		
A3640-545500	OTHER SUPPLIES & EXPENSE	9,319	7,000	7,000	7,500	7,500	7,500		Mandated - General office supplies and expenses, printer ink, toner cartridges, binders, report covers. Increase due to cost of equipment for PMC & RC that falls under this expense account.
A3640-545500 HSG22	OTHER SUPPLIES & EXPENSE	0	0	147	0	0	0		
	CONTRACTUAL	280,318	140,900	433,574	165,400	163,100	163,100		
A3640-415600	RERP UTILITIES	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)		Funding directly from Constellation, used to support the radiological program (3640) and salaries of EM Dir., (2) Rad. Specialists, Emergency Services Program Coordinator and Administrative Secretary.
	DEPARTMENT INCOME	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 364 EMERGENCY MANAGEMENT									
3640 EMERGENCY MANAGEMENT									
A3640-427050	LOCAL GRANT AWARDS	0	0	0	0	0	0		
	LOCAL AID	0	0	0	0	0	0		
A3640-433050	ST AID CIVIL DEFENSE	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)		Executive Law Article 2b funds - not confirmed we will receive same funding for 2026. Funding used to support radiological program (3640) and salaries of EM Dir., (2) Rad. Specialists, Emergency Services Program Coordinator and Administrative Secretary.
	STATE AID	(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)		Emergency Management Program Grant - Federal funds have been unconfirmed for 2026 at time of budget entry. Amount entered is what we rec'd in 2025. Funding is used to offset salaries for Emergency Mngmt. Director, Emergency Mngmt Coordinator and Emergency Serv. Program Coordinator.
A3640-443050 HSG20	FED AID CIVIL DEFENSE	(79,417)	0	0	0	0	0		
A3640-443050 HSG21	FED AID CIVIL DEFENSE	(62,197)	0	0	0	0	0		
A3640-443050 HSG22	FED AID CIVIL DEFENSE	(65,835)	0	(40,222)	0	0	0		
A3640-443050 HSG23	FED AID CIVIL DEFENSE	(86,569)	0	(79,876)	0	0	0		
A3640-443050 HSG24	FED AID CIVIL DEFENSE	0	0	(166,445)	0	0	0		
A3640-443050 HSG25	FED AID CIVIL DEFENSE	0	0	0	0	0	0		
A3640-443050 HZM23	FED AID CIVIL DEFENSE	0	0	(180,000)	0	0	0		
	FEDERAL AID	(340,402)	(46,372)	(512,915)	(46,372)	(46,372)	(46,372)		
	Total Appropriations	870,455	658,860	1,027,947	784,376	796,147	796,147		
	Total Revenue	(865,402)	(571,372)	(1,037,915)	(571,372)	(571,372)	(571,372)		
	Net County	5,052	87,488	(9,969)	213,004	224,775	224,775		
3641 DRONE COORDINATOR									
A3641-511000	SALARIES AND WAGES REG	54,768	62,830	62,830	63,939	63,939	63,939		
	364070001 - DRONE COORDINATOR	61,000	62,830	62,830	63,939	63,939	63,939		
	PERSONAL SERVICES	54,768	62,830	62,830	63,939	63,939	63,939		
A3641-590108	STATE RETIREMENT	0	0	0	0	0	0		
A3641-590308	SOCIAL SECURITY	4,266	4,807	4,807	4,891	4,891	4,891		
	FRINGE	4,266	4,807	4,807	4,891	4,891	4,891		
A3641-526000	OTHER EQUIPMENT	46,327	50,000	53,250	55,000	50,000	50,000		Not Mandated – Drone and misc. equipment purchased to maintain and enhance capabilities. Drone(s), batteries, payload attachments and misc. equipment such as night vision, spotlight and project lifesaver drone attachment. Replace (1) Matrice Drone. Slight increase due to rise in costs.
A3641-526000 DCJ24	OTHER EQUIPMENT	503,750	0	64,410	0	0	0		
A3641-526000 ARPA	OTHER EQUIPMENT	145,102	0	9,904	0	0	0		
	EQUIPMENT	695,178	50,000	127,564	55,000	50,000	50,000		

Chg'd in Committee								Draft chgs	Tentative	Vacant
Balanced to MUNIS										Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026			Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative			New Request 2026 Budget
GENERAL FUND										
GROUP : 364 EMERGENCY MANAGEMENT										
3641 DRONE COORDINATOR										
A3641-542200	REPAIR & MAINT EQUIP	37,233	56,000	56,000	60,000	60,000	60,000			Not Mandated – Drone Repairs and Mtnce. Includes repairs not covered by insurance dept. drones, and the streaming software. The streaming software also records flight data and reporting requirements needed for FAA documentation. This funding would also include the annual protection (service) plan for each drone (6 drones). Increase due to streaming software cost and service plans.
A3641-542200 DCJ24	REPAIR & MAINT EQUIP	81,840	0	0	0	0	0			
A3641-542300	TELEPHONE	375	1,400	1,250	500	500	500			
A3641-542400	POSTAGE	26	250	250	250	50	50			
A3641-542500	REPRODUCTION EXPENSE	0	0	150	0	0	0			
A3641-542500 SFG25	REPRODUCTION EXPENSE	0	0	2,500	0	0	0			
A3641-542600	BOOKS & PERIODICALS	500	550	550	550	550	550			
A3641-542700	MEMBERSHIPS & DUES	5	500	500	500	500	500			
A3641-543800 ARPA	OTHER FEES & SERVICES	55,000	0	0	0	0	0			
A3641-544100	AUTOMOTIVE SUPPLIES & REPAIRS	2,962	1,000	1,000	1,500	1,500	1,500			
A3641-544200	GASOLINE & OIL	240	1,000	1,000	1,500	350	350			
A3641-544400	MILEAGE REIMBURSEMENT	321	500	500	250	250	250			
A3641-544500	OTHER TRAVEL REIMBURSEMENT	2,122	1,800	1,800	1,800	1,800	1,800			Not Mandated – Travel to conferences or training to enhance the county drone program and implement changes to the program as a result.
A3641-545300	UNIFORMS CLOTHING TOOLS	0	0	0	250	100	100			
A3641-545500	OTHER SUPPLIES & EXPENSE	2,498	1,000	1,000	1,000	1,000	1,000			Not Mandated – General office supplies and expenses needed for daily activities.
	CONTRACTUAL	183,123	64,000	66,500	68,100	66,600	66,600			
A3641-427050	LOCAL GRANT AWARDS	(3,500)	0	(4,650)	0	0	0			
	LOCAL AID	(3,500)	0	(4,650)	0	0	0			
A3641-433890 DCJ24	ST AID OTHER PUBLIC SAFETY	(650,000)	0	0	0	0	0			
	STATE AID	(650,000)	0	0	0	0	0			
A3641-440890 ARPA	FEDERAL AID OTHER	(295,417)	0	0	0	0	0			
A3641-440890 ARPAl	FEDERAL AID OTHER	0	(91,000)	(91,000)	0	0	0			
	FEDERAL AID	(295,417)	(91,000)	(91,000)	0	0	0			
	Total Appropriations	937,335	181,637	261,701	191,930	185,430	185,430			
	Total Revenue	(948,917)	(91,000)	(95,650)	0	0	0			
	Net County	(11,583)	90,637	166,051	191,930	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			
	401556301 - EMS FIELD COORDINATOR	51,163	57,482	57,482	58,496	58,496	58,496			
A4015-514300	ADDITIONAL HOURS	0	0	0	2,000	2,000	2,000			Mandated per OCPA contract requirements when staff work additional hours to support department activities
	PERSONAL SERVICES	52,333	57,482	57,482	60,496	60,496	60,496			

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS		2024	2025	2025	2026	2026	2026
Salary and Fringe Adjustments		Actuals	Adopted	Revised	Department	Budget Officer	Tentative
							Reclass
							Grant Positions
							New Request 2026 Budget
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
A4015-590308	SOCIAL SECURITY	4,080	4,397	4,397	4,475	4,628	4,628
	<bfringe< b=""></bfringe<>	9,542	15,323	15,323	15,401	12,794	12,794
A4015-526000	OTHER EQUIPMENT	16,924	9,000	6,400	9,000	9,000	9,000
							Mandated – Miscellaneous equipment, primarily for EMS training and exercises to test county emergency plans and to maintain the AED's located in county facilities (pad and battery replacement).
	EQUIPMENT	16,924	9,000	6,400	9,000	9,000	9,000
A4015-542300	TELEPHONE	0	0	0	0	0	0
A4015-542500	REPRODUCTION EXPENSE	0	100	100	100	100	100
A4015-542600	BOOKS & PERIODICALS	210	250	250	250	250	250
A4015-542700	MEMBERSHIP & DUES	0	0	0	550	550	550
A4015-543700	CONSULTING	7,500	7,500	7,500	7,500	7,500	7,500
							Mandated - Consulting fees for Emergency Medical Director to support EMS education.
A4015-543800	OTHER FEES & SERVICES	16,681	35,000	38,275	31,000	31,000	31,000
							Mandated - Contractual payments for EMS/AEMT Instructor coursework and mental health awareness courses for 1st responders. EZ-Pass fees, & CPR Cards. I Am Responding Platform for notification to EMS, Fire and Law Enforcement
A4015-543800 ARPA	OTHER FEES & SERVICES	10,456	0	0	0	0	0
A4015-544400	MILEAGE REIMBURSEMENT	384	500	500	500	500	500
A4015-544500	OTHER TRAVEL REIMBURSEMENT	388	1,200	1,200	2,200	2,200	2,200
							Mandated - Travel to annual EMS State Conference, DHSES staff development training and Regional meetings. Increase for EMS Coord. EM Spec., Deputy Dir. EM to attend training and obtain certifications for position CEM, AEM)
A4015-545100	MEDICAL SUPPLIES	977	1,500	2,300	1,800	1,800	1,800
A4015-545300	UNIFORMS CLOTHING TOOLS	0	0	0	250	250	250
A4015-545500	OTHER SUPPLIES & EXPENSE	1,428	1,200	3,200	1,500	1,500	1,500
							Not Mandated – General office supplies and expenses needed for daily activities. Increase due to higher costs for EMS education supplies that fall under this expenditure account.
	CONTRACTUAL	38,024	47,250	53,325	45,650	45,650	45,650
A4015-412600	PERSONNEL EXAMINATION	(24,800)	(35,000)	(35,000)	0	0	0
	DEPARTMENT INCOME	(24,800)	(35,000)	(35,000)	0	0	0
A4015-440890 ARPA	FEDERAL AID OTHER	(79,168)	0	0	0	0	0
A4015-440890 ARPAl	FEDERAL AID OTHER	0	(66,300)	(66,300)	0	0	0
	FEDERAL AID	(79,168)	(66,300)	(66,300)	0	0	0
	Total Appropriations	116,822	129,055	132,530	130,547	127,940	127,940
	Total Revenue	(103,968)	(101,300)	(101,300)	0	0	0
	Net County	12,854	27,755	31,230	130,547	127,940	127,940

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass		
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
Total Appropriations - GROUP: 364		1,924,611	969,552	1,422,178	1,106,853	1,109,517	1,109,517		
	Local Source	(178,300)	(185,000)	(189,650)	(150,000)	(150,000)	(150,000)		
	State Aid	(1,025,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)		
GENERAL FUND									
GROUP : 364 EMERGENCY MANAGEMENT									
4015 EMS COORDINATOR									
	Federal Aid	(714,988)	(203,672)	(670,215)	(46,372)	(46,372)	(46,372)		
	Interfund Transfers	0	0	0	0	0	0		
Total Revenue		(1,918,288)	(763,672)	(1,234,865)	(571,372)	(571,372)	(571,372)		
Net County		6,324	205,880	187,313	535,481	538,145	538,145		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 401 HEALTH									
2960 PRESCHOOL SPECIAL EDUCATION									
A2960-542200	REPAIRS & MAINTENANCE OF EQUIP	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		"MANDATED PROGRAM- Transportation of children to services. 2026 contracted rate increase of 4.9%. Out of County transportation remains high due to lack of providers in Oswego County.
A2960-545500	OTHER SUPPLIES & EXPENSE	358,074	380,000	380,000	418,950	418,950	418,950		MANDATED PROGRAM- School District Administrative Costs
A2960-546500	OTHER PAYMENTS	5,724,258	6,362,500	6,362,500	7,388,456	7,388,456	7,388,456		MANDATED PROGRAM. Therapy and Special Education services provided to ages 3-5. Seeing an increase in referrals and an increase in the number of services children coming into the program need.
	CONTRACTUAL	8,284,636	9,042,500	9,042,500	10,465,536	10,465,536	10,465,536		
A2960-432700	ST AID EDUCATE HC	(1,975,078)	(4,082,850)	(4,082,850)	(4,395,525)	(4,395,525)	(4,395,525)		MANDATED PROGRAM- State Aid payments. Supports A2960.543900; A2960.545500 A2960.546500
A2960-432710	PRIOR YEAR ST AID EDUCATE HC	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)		
A2960-442890	FED AID OTHER EDUC	(1,447,525)	(1,500,000)	(1,500,000)	(1,847,114)	(1,847,114)	(1,847,114)		MANDATED PROGRAM-Medicaid Revenue, Supports A2960.546500
	FEDERAL AID	(1,447,525)	(1,500,000)	(1,500,000)	(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		
	Total Revenue	(3,422,604)	(5,582,850)	(5,582,850)	(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		
2980 SPECIAL ED ADMIN									
A2980-511000	SALARIES AND WAGES REG	138,403	156,781	162,715	166,805	166,805	166,805		
	298019401 - EDUCATION SPECIALIST	47,623	53,385	53,385	53,385	53,385	53,385		
	298019401 - RPN	0	0	0	0	0	0		
	298004101 - JUNIOR ACCT	49,537	54,390	54,390	63,999	63,999	63,999		
	298099301 - SPEC ED PROG ASST	0	0	0	0	0	0		
	298099301 - PRESCHOOL SPECIAL ED COORD	46,492	49,006	49,006	49,421	49,421	49,421		
A2980-511100	RETEN RECRUIT INCENTIVE	0	0	0	0	0	0		
A2980-512000	OVERTIME PAYMENTS	0	100	100	100	100	100		"MANDATED PROGRAM For after hour visits when needed"
A2980-514200	VACATION BUY BACK	2,023	0	0	2,490	2,490	2,490		
A2980-514300	ADDITIONAL HOURS	0	250	250	250	250	250		MANDATED PROGRAM
	PERSONAL SERVICES	140,426	157,131	163,065	169,645	169,645	169,645		
A2980-590108	STATE RETIREMENT	18,444	17,871	17,871	17,871	34,241	34,241		
A2980-590308	SOCIAL SECURITY	9,581	12,180	12,634	12,978	12,978	12,978		
	FRINGE	28,025	30,051	30,505	30,849	47,219	47,219		
A2980-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0		
A2980-526000	OTHER EQUIPMENT	0	0	0	0	0	0		
	EQUIPMENT	0	0	0	0	0	0		

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	New Request 2026 Budget
GENERAL FUND							
GROUP : 401 HEALTH							
2980 SPECIAL ED ADMIN							
A2980-542100	RENT EQUIPMENT	0	20	20	20	20	20 MANDATED PROGRAM- postage machine rental
A2980-542200	REPAIRS & MAINT EQUIP	0	0	0	100	100	
A2980-542400	POSTAGE	127	100	100	250	250	
A2980-542500	REPRODUCTION EXPENSE	252	550	550	550	550	550 MANDATED PROGRAM \$200 Envelopes. NOT MANDATED \$350 brochures for community distribution at Public Health Week and tabling events
A2980-543800	OTHER FEES & SERVICES	10,769	13,000	13,000	13,000	13,000	13,000 MANDATED PROGRAM Annual maintenance and technical assistance fee for McGuinness Preschool Program & CPSE portal
A2980-544400	MILEAGE REIMBURSEMENT	0	100	100	100	100	
A2980-544500	OTHER TRAVEL REIMBURSEMENT	28	0	0	0	0	
A2980-545500	OTHER SUPPLIES & EXPENSE	281	500	500	500	500	
	CONTRACTUAL	11,458	14,270	14,270	14,520	14,520	
A2980-432700	ST AID EDUCATE HC	(52,200)	(40,650)	(40,650)	(40,650)	(40,650)	(40,650) State Aid. Supports A2980.511000
	STATE AID	(52,200)	(40,650)	(40,650)	(40,650)	(40,650)	(40,650)
	Total Appropriations	179,909	201,452	207,840	215,014	231,384	231,384
	Total Revenue	(52,200)	(40,650)	(40,650)	(40,650)	(40,650)	(40,650)
	Net County	127,709	160,802	167,190	174,364	190,734	190,734
GENERAL FUND							
GROUP : 401 HEALTH							
4010 HEALTH DEPARTMENT							
A4010-511000	SALARIES AND WAGES REG	585,970	667,848	670,849	685,102	685,486	685,486
	401007201 - DIRECTOR OF PUBLIC HEALTH	104,123	115,560	115,560	119,053	119,053	119,053
	401053001 - DPTY DIR OF PUBLIC HEALTH	85,915	91,188	91,188	93,944	93,944	93,944
	401000601 - ADMIN SECRETARY	46,536	50,436	50,436	50,844	50,844	50,844
	401008001 - CORP COMPLIANCE OFFICER	55,169	64,522	64,522	66,649	66,649	66,649
	401018501 - PUBLIC HEALTH FELLOW LOCAL CO.	24,125	0	0	0	0	0
	298095501 - PRINCIPAL ACCOUNTANT	69,949	76,771	76,771	78,261	78,261	78,261
	401095501 - SR ACCOUNTANT	74,736	63,185	63,185	68,824	68,824	68,824
	403523101 - JR ACCOUNTANT	0	44,817	44,817	0	0	0
	403523101 - PRIN ACCOUNT CLERK	0	0	0	44,817	47,429	47,429
	403520301 - SR ACCOUNT CLERK	47,061	52,050	52,050	52,582	52,582	52,582
	403500103 - SR. ACCOUNT CLERK	36,065	40,194	40,194	40,194	37,966	37,966
	418921901- SR. TYPIST	45,282	47,625	47,625	48,434	48,434	48,434
	401015001 - MEDICAL CONSULTANT	20,000	21,500	21,500	21,500	21,500	21,500
	401095503 - SR ACCOUNTANT TEMP	4,205	0	0	0	0	0
A4010-512000	OVERTIME PAYMENTS	4,541	1,500	1,500	1,500	1,500	1,500 MANDATED PROGRAMS For Accountants to perform simultaneous 2026 Q4 state aid report,2025 state aid Q4 and Year End; Prep of annual county budget. Sr Account Clerk, Sr Typist to work after hours/weekend back to school and flu clinics.

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative
							Grant Positions
							New Request 2026 Budget
A4010-514000	TEMPORARY & PART-TIME	0	0	0	0	0	0
A4010-514200	VACATION BUY BACK	3,050	0	0	5,902	5,902	5,902
A4010-514300	ADDITIONAL HOURS	4,021	1,000	1,000	1,000	1,000	1,000
GENERAL FUND							
GROUP : 401 HEALTH							
4010 HEALTH DEPARTMENT							
	PERSONAL SERVICES	597,583	670,348	673,349	693,504	693,888	693,888
A4010-590108	STATE RETIREMENT	80,976	78,927	78,927	78,927	69,926	69,926
A4010-590308	SOCIAL SECURITY	44,120	51,720	51,950	53,053	53,082	53,082
	FRINGE	125,096	130,647	130,877	131,980	123,008	123,008
A4010-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0
A4010-526000	OTHER EQUIPMENT	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0
A4010-542100	RENT EQUIPMENT	10	5	5	20	20	20
A4010-542200	REPAIRS & MAINT EQUIP	0	100	100	100	100	100
A4010-542400	POSTAGE	56	60	60	200	100	100
A4010-542500	REPRODUCTION EXPENSE	438	100	100	250	250	250
A4010-542600	BOOKS & PERIODICALS	0	0	0	0	0	0
A4010-542700	MEMBERSHIPS & DUES	5,577	5,774	5,774	5,872	5,872	5,872
A4010-543600	ADVERTISING	0	0	0	0	0	0
A4010-543700	CONSULTING	0	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
A4010-543800 ARPA	OTHER FEES & SERVICES	7,900	0	0	0	0	0
A4010-544100	AUTOMOTIVE SUPPLIES & REPAIR	670	1,208	1,208	2,400	2,400	2,400
A4010-544200	GASOLINE & OIL	119	100	100	150	150	150
A4010-544300	AUTOMOBILE RENTAL	977	11,700	10,919	12,000	12,000	12,000
A4010-544400	MILEAGE REIMBURSEMENT	75	100	100	100	100	100
A4010-544500	OTHER TRAVEL REIMBURSEMENT	70	5,100	5,100	5,100	2,500	2,500
A4010-544500 ARPA	OTHER TRAVEL REIMBURSEMENT	0	0	0	0	0	0
A4010-545500 COVID	OTHER SUPPLIES & EXPENSE	2,259	0	0	0	0	0
A4010-545500 INFRA	OTHER SUPPLIES & EXPENSE	36,942	0	650,404	0	0	0
A4010-545500 NYSPH	OTHER SUPPLIES & EXPENSE	1,491	0	0	0	0	0
A4010-545500	OTHER SUPPLIES & EXPENSE	1,308	2,000	2,000	2,360	2,360	2,360
	CONTRACTUAL	119,226	109,557	759,180	111,577	104,852	104,852

Based upon submitted requests
MANDATED PROGRAMS For Accountants to
perform simultaneous 2026 Q4 state aid report,2025
state aid Q4 and Year End; Prep of annual county

Postage machine rental agreement
Misc repair expense
MANDATED PROGRAM Medical Consultant when
Medical Director is not available.
MANDATED PROGRAMS: Accreditation Fee \$8,400;
JACK Time and Activity tracker \$7,375, NOT
MANDATED: Security \$66,000; \$250 security at
lower parking lot for Public Health Week event.

USED BY ALL DIVISIONS. Maintenance for 4
vehicles -inspection, air filters, oil changes, wipers,
brakes, car wash, winter floor mats.
Gas & oil costs for county vehicles
USED BY ALL DIVISIONS 4 pool cars vehicle
leases
NYSACHO Conf Director Fee \$600; NOT
MANDATED: 1 attendee for Leadership Oswego
County \$1,500; educational opportunities and related
travel costs \$3,000
Office supplies \$2,000
Infrastructure Grant

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 401 HEALTH									
4010 HEALTH DEPARTMENT									
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	
GENERAL FUND									
GROUP : 401 HEALTH									
4010 HEALTH DEPARTMENT									
A4010-434010	ST AID PUBLIC HEALTH	(362,972)	(289,180)	(289,180)	(381,423)	(381,423)	(381,423)		Article 6 Admin Revenue, Supports all lines in A4010.
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)		Public Health Infrastructure Grant
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		
	Total Revenue	(446,248)	(289,180)	(958,544)	(381,423)	(381,423)	(381,423)		
	Net County	395,657	621,372	604,862	555,638	540,325	540,325		
4035 PREVENTIVE HEALTH									
A4035-511000	SALARIES AND WAGES REG	440,866	537,781	546,744	557,254	556,101	556,101		
	403587001 - DIR OF PREV HEALTH SERVICES	0	0	0	0	0	0		
	403523601 - SUPV PUB HEALTH NURSE	72,359	76,212	76,212	76,213	76,213	76,213		
	403518801 - PUBLIC HEALTH NURSE	55,076	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		
	403518803 - SR PUBLIC HEALTH NURSE	56,744	67,143	67,143	67,143	67,143	67,143		
	403519401 - SR REGISTERED PRO NURSE	65,969	0	0	0	0	0		
	403519401 - PT -SR REG PRO NURSE	0	15,897	15,897	20,613	20,613	20,613		
	403519403 - REG PROF NURSE	47,853	51,778	51,778	51,778	51,778	51,778		
	403519404 - REG PROF NURSE	47,153	0	0	0	0	0		
	403530501 - SR LIC PRAC NURSE	40,825	46,242	46,242	46,242	44,817	44,817		
	418930501 - LIC PRAC NURSE	37,364	39,883	39,883	39,884	40,156	40,156		
	403531001 - EPIDEMIOLOGIST	52,636	57,789	57,789	67,143	67,143	67,143		
	403520302 - SR ACCOUNT CLERK	35,690	39,325	39,325	40,085	40,085	40,085		
	403524701 - SR TYPIST	43,320	0	0	0	0	0		
	403524702 - TYPIST	31,230	34,312	34,312	34,312	34,312	34,312		
	403523101 - ACCOUNT CLERK	31,307	0	0	0	0	0		

Chg'd in Committee Balanced to MUNIS Salary and Fringe Adjustments		Draft chgs						Tentative	Vacant	
									Reclass	
									Grant Positions	
		2024	2025	2025	2026	2026	2026			
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget		
A4035-511100	RETEN RECRUIT INCENTIVE	7,000	6,000	6,000	6,000	6,000	6,000			
A4035-512000	OVERTIME PAYMENTS	426	600	600	600	600	600			
A4035-512000 COVID	OVERTIME PAYMENTS	0	0	0	0	0	0			
A4035-514000	TEMPORARY & PART-TIME	0	0	0	0	0	0			
A4035-514200	VACATION BUY BACK	0	0	0	3,013	3,013	3,013			
A4035-514300	ADDITIONAL HOURS	3,793	2,500	2,500	3,500	3,500	3,500			
A4035-514300 COVID	ADDITIONAL HOURS	0	0	0	0	0	0			
A4035-514500	CALL TIME	31,565	31,775	31,775	31,625	31,625	31,625			
	PERSONAL SERVICES	483,649	578,656	587,619	601,992	600,839	600,839			
A4035-590108	STATE RETIREMENT	85,088	119,979	119,979	119,979	136,943	136,943			
A4035-590308	SOCIAL SECURITY	36,267	44,499	45,185	46,052	45,965	45,965			
	FRINGE	121,354	164,478	165,164	166,031	182,908	182,908			
A4035-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0			
A4035-526000	OTHER EQUIPMENT	0	0	0	0	0	0			
	EQUIPMENT	0	0	0	0	0	0			
A4035-542100	RENT EQUIPMENT	108	560	560	555	555	555	MANDATED PROGRAMS Postage machine rental. Includes allocation for OFA, YB and Assigned Counsel.		
A4035-542200	REPAIRS & MAINT EQUIP	954	2,600	2,600	3,200	3,200	3,200	MANDATED PROGRAM Clinic vaccine refrigerators repair- \$2,000; Annual maintenance \$700; Data Loggers for clinic refrigerators \$500		
A4035-542400	POSTAGE	272	350	350	400	400	400	MANDATED PROGRAMS		
A4035-542500	REPRODUCTION EXPENSE	148	850	850	750	750	750	MANDATED PROGRAMS Envelopes \$500; program service brochures for community distribution \$250		
A4035-542600	BOOKS & PERODICALS	194	0	0	185	185	185	MANDATED PROGRAM: Red Book (STD)		
A4035-543700	CONSULTING	6,900	6,900	6,900	7,400	7,400	7,400	MANDATED PROGRAM Diagnostic & Treatment Cost Report		
A4035-543800	OTHER FEES & SERVICES	31,665	33,235	33,908	33,120	33,120	33,120	MANDATED Patagonia EHR \$28,288; Interpretation Services \$700; OMIG Compliance scan - \$750; Medical waste removal - \$720; Refrigeration Monitoring - \$650 (A6IMM); STD/HIV Prog Exp - \$650; Online Communicable Disease/Red Book access \$400; CLIA Laboratory License \$200; SPSS Software \$712;		
A4035-544100	AUTOMOTIVE SUPPLIES & REPAIR	971	525	525	500	500	500			
A4035-544200	GASOLINE & OIL	1,399	3,125	2,825	2,000	2,000	2,000			
A4035-544300	AUTOMOBILE RENTAL	11,172	17,280	15,780	8,700	8,700	8,700	Auto lease for 2 vehicles		
A4035-544400	MILEAGE REIMBURSEMENT	18	200	200	100	100	100	Staff mileage when using personal cars.		
A4035-544500	OTHER TRAVEL REIMBURSEMENT	788	1,000	1,000	1,000	1,000	1,000	MANDATED PROGRAMS educational opportunities and related travel costs \$1,000.		
A4035-545100	MEDICAL SUPPLIES	497	850	939	1,375	1,375	1,375			
A4035-545500	OTHER SUPPLIES & EXPENSE	1,443	16,400	16,400	15,000	15,000	15,000	MANDATED Immunization Action Plan grant NPS \$13,000; MANDATED and Non-Mandated Office Supplies and program supplies \$3,000;		

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
A4035-545500 COVID	OTHER SUPPLIES & EXPENSES	28,966	0	0	0	0	0	
A4035-545500 SCHGT	OTHER SUPPLIES & EXPENSES	0	0	0	0	0	0	
A4035-545800	OTHER CLINIC BIOLOGICALS	101,396	113,300	116,876	115,844	113,000	113,000	MANDATED \$111,300 Non-Mandated \$2,000 (reimbursed cash payments)
A4035-545900	OTHER CLINIC LAB & XRAYs	1,093	500	500	500	500	500	
	CONTRACTUAL	187,984	197,675	200,213	190,629	187,785	187,785	
A4035-416010	PUBLIC HEALTH FEES	(4,521)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	Immunization and TB cash fees. Supports A4035-511000, A4035-545800
A4035-416011	HEALTH UNCLASSIFIED REVENUE	0	0	0	0	0	0	
A4035-416012	MEDICARE HEALTH DEPT	(19,433)	(30,000)	(30,000)	(30,000)	(20,000)	(20,000)	Immunization Medicare fees. Supports A4035-511000, A4035-545800
A4035-416012 COVID	MEDICARE HEALTH DEPT	0	0	0	0	0	0	
A4035-416013	MEDICAID HEALTH DEPT	(181)	(300)	(300)	(300)	(300)	(300)	Immunization Medicaid fees. Supports A4035-511000, A4035-545800
A4035-416014	PRIVATE INSURANCE	(60,858)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	Immunization payments - Private insurance. Supports A4035-511000, A4035-545800
A4035-416014 COVID	PRIVATE INSURANCE	5,309	0	0	0	0	0	
A4035-416015	PATIENT PAYMENT	(920)	(690)	(690)	(690)	(690)	(690)	LHCSA Patient Pay- PRI Assessments. Supports A4035-511000
	DEPARTMENT INCOME	(80,604)	(85,990)	(85,990)	(85,990)	(75,990)	(75,990)	
A4035-422100	GENERAL SERVICES OTH GOV	(8,624)	(1,200)	(1,200)	(900)	(900)	(900)	Medical Director PCA Program reimbursement, Supports A4010-511000
A4035-422800	HEALTH OTHER GOV	0	0	0	0	0	0	
	INTERGOVERNMENTAL CH	(8,624)	(1,200)	(1,200)	(900)	(900)	(900)	
A4035-426650	SALE OF EQUIPMENT	0	(1,440)	(1,440)	(2,880)	(2,880)	(2,880)	Vehicle pmt #2 from DA
	SALE OF EQUIPMENT	0	(1,440)	(1,440)	(2,880)	(2,880)	(2,880)	
A4035-427010	REFUNDS OF PRIOR YRS EXPEND	(39)	0	0	0	0	0	
	MISC LOCAL SOURCES	(39)	0	0	0	0	0	
A4035-434010	ST AID PUBLIC HEALTH	(322,728)	(352,528)	(352,528)	(344,436)	(344,436)	(344,436)	Article 6 reimbursement- Supports all lines. IAP(state portion) grant supports A4035-545500 IAP-OTPS
A4035-434500	ST AID PUBLIC HEALTH OTHER	(4,844)	0	0	0	0	0	
	STATE AID	(327,572)	(352,528)	(352,528)	(344,436)	(344,436)	(344,436)	
A4035-444890 CVDVX	FED AID OTHER	(32,890)	0	0	0	0	0	
A4035-444890	FED AID OTHER HEALTH	(28,038)	(29,347)	(29,347)	(29,347)	(29,347)	(29,347)	IAP grant(Fed portion). Supports A4035-511000, A4035-545500 IAP project string
A4035-444890 NYSPH	FED AID OTHER HEALTH	(67,307)	0	0	0	0	0	
A4035-444890 SCHGT	FED AID OTHER HEALTH	0	0	0	0	0	0	
A4035-444890 COVID	UNINSURED	0	0	0	0	0	0	
	FEDERAL AID	(128,235)	(29,347)	(29,347)	(29,347)	(29,347)	(29,347)	
	Total Appropriations	792,987	940,809	952,996	958,652	971,532	971,532	
	Total Revenue	(545,073)	(470,505)	(470,505)	(463,553)	(453,553)	(453,553)	
	Net County	247,914	470,304	482,491	495,099	517,979	517,979	

GENERAL FUND
GROUP : 401 HEALTH

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
4036 HEALTHY FAMILIES		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
A4036-511000	SALARIES AND WAGES REG	196,217	295,886	293,465	312,560	312,560	312,560	
	403523602 - COORD OF HEALTHY FAMILIES PRO	72,565	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	
	403694201 - HEALTH PROG SPECIALIST	38,803	43,483	43,483	46,242	46,242	46,242	
	403694202 - HEALTH PROG SPECIALIST	38,478	43,483	43,483	46,242	46,242	46,242	
	403694203 - HEALTH PROG SPECIALIST	0	42,241	42,241	45,898	45,898	45,898	
	403694204 - HEALTH PROG SPECIALIST	0	42,241	42,241	46,225	46,225	46,225	
A4036-512000	OVERTIME PAYMENTS	0	0	0	0	0	0	
A4036-514200	VACATION BUY BACK	0	0	0	2,960	2,960	2,960	
A4036-514300	ADDITIONAL HOURS	147	400	5,400	400	400	400	
	PERSONAL SERVICES	196,364	296,286	298,865	315,920	315,920	315,920	
A4036-521000	FURNITURE & FURNISHINGS	0	1,200	6,900	0	0	0	
A4036-526000	OTHER EQUIPMENT	0	1,000	4,375	4,000	4,000	4,000	
	EQUIPMENT	0	2,200	11,275	4,000	4,000	4,000	
A4036-590108	STATE RETIREMENT	15,248	14,174	14,174	14,174	19,786	19,786	
A4036-590308	SOCIAL SECURITY	13,470	22,633	22,830	24,168	24,168	24,168	
	FRINGE	28,718	36,807	37,004	38,342	43,954	43,954	
A4036-542300	TELEPHONE	562	1,584	1,584	1,584	1,584	1,584	
A4036-542400	POSTAGE	20	75	75	100	100	100	
A4036-542500	REPRODUCTION EXPENSE	576	1,500	3,600	7,000	8,734	8,734	MANDATED BY GRANT: Outreach Supplies \$7,000.
A4036-542700	MEMBERSHIPS & DUES	0	200	200	0	0	0	
A4036-543800	OTHER FEES & SERVICES	0	72,300	60,912	200	200	200	
A4036-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,190	800	1,800	1,180	1,180	1,180	Maintenance for 4 vehicles -inspection, air filters, oil changes, tires, wipers, brakes, car wash, winter floor mats.
A4036-544200	GASOLINE & OIL	2,089	6,000	6,000	5,000	3,000	3,000	
A4036-544300	AUTOMOBILE RENTAL	4,171	14,976	14,976	12,960	12,960	12,960	4 leased vehicles
A4036-544400	MILEAGE REIMBURSEMENT	0	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	
A4036-545500	OTHER SUPPLIES & EXPENSE	5,402	7,780	7,780	12,000	30,734	30,734	MANDATED BY GRANT Program Supplies \$1,700; Family Group Events \$1,500; Non-Recurring Expenses \$750; Office Supplies \$100.
	CONTRACTUAL	14,403	117,415	109,150	51,024	84,492	84,492	
A4036-434500	ST AID PUBLIC HEALTH OTHER	(215,497)	(468,123)	(468,123)	(469,254)	(469,254)	(469,254)	Healthy Families Grant. Supports A4036-511000, A4036-542300, A4036-542500, A4036-542500, A4036-544100, A4036-544200, A4036-544300, A4036-544400, A4036-544500, A4036-545500
	STATE AID	(215,497)	(468,123)	(468,123)	(469,254)	(469,254)	(469,254)	
A4036-444890	FED AID OTHER HEALTH	0	0	0	0	0	0	
	FEDERAL AID	0	0	0	0	0	0	
	Total Appropriations	239,484	452,708	456,294	409,286	448,366	448,366	
	Total Revenue	(215,497)	(468,123)	(468,123)	(469,254)	(469,254)	(469,254)	
	Net County	23,988	(15,415)	(11,829)	(59,968)	(20,888)	(20,888)	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 401 HEALTH									
4037 PH EDUC AND PLANNING									
A4037-511000	SALARIES AND WAGES REG	375,761	437,097	448,292	458,045	456,089	456,089		
	403721001 - ASSOC PUBLIC HEALTH EDUCATOR	80,421	88,299	88,299	96,405	96,405	96,405		
	403731001 - EPIDEMIOLOGIST	52,636	57,789	57,789	68,238	68,238	68,238		
	403520101 - SR. PUBLIC HEALTH EDUCATOR	53,938	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		
	403594502 - PUBLIC HEALTH EDUCATOR	43,705	0	0	0	0	0		
	403794503 - PUBLIC HEALTH EDUCATOR	43,705	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		
	403794801 - PUBLIC INFORMATION SPEC	42,109	46,242	46,242	46,242	45,510	45,510		
	403794601 - PUBLIC HEALTH EDUC ASSIST	36,672	39,884	39,884	41,108	39,884	39,884		
	403794602 - PUBLIC HEALTH EDUC ASSIST-TEMF	18,210	0	0	0	0	0		
	403794603 - PUBLIC HEALTH EDUC ASSIST-TEMF	18,147	0	0	0	0	0		
A4037-512000	OVERTIME PAYMENTS	309	550	550	550	550	550		After hours/weekend Health Educator outreach and activities.
A4037-514000	TEMPORARY & PART-TIME	0	0	0	0	0	0		
A4037-514200	VACATION BUY BACK	0	0	0	3,763	3,763	3,763		
A4037-514300	ADDITIONAL HOURS	1,081	1,650	1,650	1,500	1,500	1,500		
	PERSONAL SERVICES	377,151	439,297	450,492	463,858	461,902	461,902		
A4037-590108	STATE RETIREMENT	50,043	24,180	24,180	24,180	35,713	35,713		
A4037-590308	SOCIAL SECURITY	27,816	33,865	34,721	35,485	35,336	35,336		
	FRINGE	77,859	58,045	58,901	59,665	71,049	71,049		
A4037-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0		
A4037-526000	OTHER EQUIPMENT	2,487	0	0	0	0	0		
	EQUIPMENT	2,487	0	0	0	0	0		
A4037-542100	RENT EQUIPMENT	29	20	20	20	20	20		Postage machine rental
A4037-542200	REPAIRS & MAINT EQUIP	0	750	750	400	400	400		MANDATED PROGRAMS: Visual Solutions- 50% poster printer maintenance agreement, grant covers balance
A4037-542400	POSTAGE	120	250	250	150	150	150		Postage costs
A4037-542500	REPRODUCTION EXPENSE	1,322	1,700	4,700	1,620	1,620	1,620		MANDATED PROGRAMS: Items with county logo and OCHD contact info to be distributed at community events/schools to promote physical activity, Child Health and other public health priorities \$1,000; brochures promoting evidence-based services \$250. Envelopes \$20; Legend's Field \$350
A4037-543600	ADVERTISING	4,938	1,000	14,350	1,000	1,000	1,000		MANDATED PROGRAMS: Ads targeting ongoing public health concerns. Topics such as; tick or mosquito-borne disease prevention, tobacco/vaping cessation, healthy food and beverage choices, ads for programs offered such as fall/injury prevention, or to better manage chronic diseases \$1,000
A4037-543800	OTHER FEES AND SERVICES	2,314	975	975	4,562	4,562	4,562		MANDATED PROGRAMS Constant Contact \$600; SPSS Software \$712; Stepping On License

Chg'd in Committee		Draft chgs						Tentative	Vacant
Balanced to MUNIS		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	Reclass	
Salary and Fringe Adjustments								Grant Positions	
								New Request 2026 Budget	
GENERAL FUND									
GROUP : 401 HEALTH									
4037 PH EDUC AND PLANNING									
A4037-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	500	500	250	250	250	MANDATED PROGRAMS. Maintenance for 1 vehicle -inspection, air filters, oil changes, wipers, brakes, car wash, winter floor mats.	
A4037-544200	GASOLINE & OIL	353	300	600	500	500	500	MANDATED PROGRAMS	
A4037-544300	AUTOMOBILE RENTAL	4,217	3,240	20,917	5,500	5,500	5,500	MANDATED PROGRAMS Auto lease for 1 vehicle	
A4037-544400	MILEAGE REIMBURSEMENT	0	100	100	100	100	100	MANDATED PROGRAM	
A4037-544500	OTHER TRAVEL REIMBURSEMENT	61	4,500	4,500	3,450	3,450	3,450	NON-MANDATED: Stepping On Fall Prevention-training for 1 staff \$950; Registrations and travel-related costs (tolls, meals, hotels)for Associate Public Health Educator to attend NYSACHO Conf \$1,000; Overdose Fatality Review Conference \$1,500	
A4037-544500 OPSTL	OTHER TRAVEL REIMBURSEMENT	2,770	0	0	0	0	0		
A4037-545500	OTHER SUPPLIES & EXPENSE	36,132	63,500	76,636	54,100	54,100	54,100	MANDATED PROGRAMS: Office Supplies \$200 (HEDUC-OFFICE); PHEP-OTPS - \$45,000 (PHEP); Smoking Cessation Program - \$3,500 (SCESS); 50% Poster printer supplies - \$1,000 (HEDUC-SUPPLIES2)- 50% funded by PHEP grant; Chronic Disease/Chronic Pain Self Management Program Books \$1,000 (CHDIS). Health Educator Supplies for use at community events/schools to promote public health - \$1,600 (HEDUC-OTPS-SUPPLIES); Tick Kit supplies - \$500 (HEDUC-ARTHRO). NON-MANDATED Insect repellant for community events \$500 (INEL6-SUPPLIES); CPR Cards \$800 (INEL6-EDUC-SUPPLIES)	
	CONTRACTUAL	52,254	76,835	124,298	71,652	71,652	71,652		
A4037-416011	HEALTH UNCLASSIFIED REVENUE	0	0	(6,200)	(700)	(700)	(700)	CPR card payments. Supports A4037-545500	
	DEPARTMENT INCOME	0	0	(6,200)	(700)	(700)	(700)		
A4037-422800	HEALTH OTHER GOV	0	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	County tobacco settlement funding for Smoking Cessation program. Supports A4037-545500, SCESS project.	
	INTERGOVERNMENTAL CH	0	(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)	Article 6, Supports all A4037 lines	
A4037-434890 OPSTL	STATE AID	(43,541)	0	0	0	0	0		
	STATE AID	(267,334)	(304,936)	(328,222)	(265,338)	(265,338)	(265,338)		
A4037-444890 NYSPH	FED AID OTHER HEALTH	(116,373)	0	0	0	0	0		
A4037-444890	FED AID OTHER HEALTH	(58,071)	(90,384)	(90,384)	(90,384)	(90,384)	(90,384)	PHEP Grant. Supports A4037-545500 PHEP project string, A4037-511000, A4037-590308	
	FEDERAL AID	(174,445)	(90,384)	(90,384)	(90,384)	(90,384)	(90,384)		
	Total Appropriations	509,751	574,177	633,691	595,175	604,603	604,603		
	Total Revenue	(441,779)	(398,820)	(428,306)	(359,922)	(359,922)	(359,922)		
	Net County	67,972	175,357	205,385	235,253	244,681	244,681		

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	New Request 2026 Budget
GENERAL FUND							
GROUP : 401 HEALTH							
4059 EARLY INTERV PROGRAM							
A4059-511000	SALARIES AND WAGES REG	444,448	557,841	557,841	563,842	542,553	542,553
	405907001 - DIR SPECIAL CHILD SERV	80,953	71,496	71,496	72,327	72,327	72,327
	405972001 - SPEECH LANGUAGE PATHOLOGIST	59,544	0	0	0	0	0
	405972001 - OCCUPATIONAL THERAPIST	0	61,330	61,330	62,233	62,233	62,233
	405972101 - SPECIAL EDUCATION TEACHER	59,544	61,330	61,330	62,557	62,557	62,557
	405996602 - SR EARLY INTERVENTION SPEC	63,897	70,139	70,139	70,694	70,694	70,694
	405919401 - SR EARLY INTERVENTION SPEC	53,586	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
	405996603 - EARLY INTER SPEC	45,007	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
	405906001 - C & Y HLTH CARE COORD SPEC NEE	45,007	49,421	49,421	49,421	0	0
	405906001 - C & Y HLTH CARE COORD SPEC NEE	0	0	0	0	28,132	28,132
	405924701 - SR TYPIST	34,021	37,363	37,363	37,873	37,873	37,873
A4059-514300	ADDITIONAL HOURS	1,351	500	500	500	500	500
	PERSONAL SERVICES	445,800	558,341	558,341	564,342	543,053	543,053
A4059-590108	STATE RETIREMENT	43,931	49,096	49,096	49,096	52,865	52,865
A4059-590308	SOCIAL SECURITY	32,589	42,713	42,713	43,172	41,544	41,544
	FRINGE	76,520	91,809	91,809	92,268	94,409	94,409
A4059-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0
A4059-526000	OTHER EQUIPMENT	613	0	0	0	0	0
	EQUIPMENT	613	0	0	0	0	0
A4059-542100	RENT EQUIPMENT	666	500	500	450	450	450
A4059-542400	POSTAGE	3,764	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
							"MANDATED PROGRAM- seeing increase in the quantity of services needed and an increase in referrals."
A4059-543900	TRANSPORTATION	1,316	40,000	33,000	20,000	20,000	20,000
A4059-544100	AUTOMOTIVE SUPPLIES & REPAIR	643	800	800	1,000	1,000	1,000
							"MANDATED PROGRAM Maintenance for 4 vehicles -inspection, air filters, oil changes, wipers, brakes, car wash, winter floor mats."
A4059-544200	GASOLINE & OIL	2,438	5,000	5,000	4,000	4,000	4,000
A4059-544300	AUTOMOBILE RENTAL	8,343	6,480	10,261	12,000	12,000	12,000
							"MANDATED PROGRAM Lease cost for 4 vehicle"
A4059-544400	MILEAGE REIMBURSEMENT	26	1,000	1,000	500	500	500
A4059-544500	OTHER TRAVEL REIMBURSEMENT	198	300	300	300	300	300
							MANDATED PROGRAM. Meals for Early Intervention & Children and Youth with Special Healthcare Needs Summit- 1 staff
A4059-545500	OTHER SUPPLIES & EXPENSE	1,497	4,200	1,200	2,450	2,450	2,450
							MANDATED PROGRAM. Office Supplies \$2,000; Program Supplies \$2,000; EI Grant \$200
A4059-545500 CSHCN	OTHER SUPPLIES & EXPENSE	85	7,000	7,000	0	22,286	22,286
	CONTRACTUAL	373,239	490,730	514,511	547,150	569,436	569,436

Chg'd in Committee Balanced to MUNIS Salary and Fringe Adjustments		Draft chgs						Tentative	Vacant
								Reclass	
								Grant Positions	
								New Request 2026 Budget	
GENERAL FUND									
GROUP : 401 HEALTH									
4059 EARLY INTERV PROGRAM									
A4059-416210	EI DIRECT SERVICE REVENUE	(64,538)	(70,000)	(80,000)	(75,000)	(75,000)	(75,000)	MANDATED PROGRAM. Direct services Medicaid revenue. Supports A4059.511000	
	DEPARTMENT INCOME	(64,538)	(70,000)	(80,000)	(75,000)	(75,000)	(75,000)		
A4059-427700 ESCR	MISCELLANEOUS REVENUE	(39,274)	(40,000)	(50,000)	(58,000)	(58,000)	(58,000)	MANDATED PROGRAM. Payments from Fiscal Agent (escrow) for direct services services provided. Supports A4059.543800	
	UNCLASSIFIED	(39,274)	(40,000)	(50,000)	(58,000)	(58,000)	(58,000)		
A4059-432710	PRIOR YEAR STATE REVENUE	0	0	0	0	0	0		
A4059-434460	ST AID SPECIAL NEEDS	0	(5,000)	(5,000)	0	0	0		
A4059-434490	ST AID EIP	(193,796)	(235,210)	(235,210)	(245,000)	(245,000)	(245,000)	MANDATED PROGRAM. Early Intervention State Aid. Supports A4059.543800, A4059.543900	
A4059-436010	ST AID MEDICAL ASSISTANCE	(23,518)	(27,500)	(27,500)	(25,000)	(25,000)	(25,000)	MANDATED PROGRAM. State Aid for Medicaid Administration. Supports A4059.511000	
	STATE AID	(217,314)	(267,710)	(267,710)	(270,000)	(270,000)	(270,000)		
A4059-445100	FED AID EIP	(158,849)	(143,941)	(143,941)	(143,941)	(148,825)	(148,825)	MANDATED PROGRAM. Supports A4059.511000, A4059-545500, A4059-545500-CSHCN	
	FEDERAL AID	(158,849)	(143,941)	(143,941)	(143,941)	(148,825)	(148,825)		
	Total Appropriations	896,172	1,140,880	1,164,661	1,203,760	1,206,898	1,206,898		
	Total Revenue	(479,975)	(521,651)	(541,651)	(546,941)	(551,825)	(551,825)		
	Net County	416,197	619,229	623,010	656,819	655,073	655,073		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	409017401 - DIR OF ENVIR HEALTTH	74,436	76,669	76,669	78,174	78,174	78,174		
	409066701 - SUP PUBLIC HEALTH ENGINEER	89,849	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		
	409021501 - SR PUB HEALTH SANITRN	53,847	60,276	60,276	65,371	65,371	65,371		
	409021502 - SR PUB HEALTH SANITRN	53,375	57,789	57,789	60,456	60,456	60,456		
	409018904 - SR PUB HEALTH SANITRN	53,938	59,214	59,214	63,964	63,964	63,964		
	409006701 - PUBLIC HEALTH ENGINEER	59,544	66,080	66,080	67,401	61,330	61,330		
	409031001 - EPIDEMIOLOGIST	52,636	58,133	58,133	68,824	68,824	68,824		
	409071001 - PUB HEALTH ASSISTANT	36,971	40,151	40,151	43,483	43,483	43,483		
	409071002 - PUB HEALTH ASSISTANT	46,823	51,412	51,412	58,441	58,441	58,441		
	409018901 - PUBLIC HEALTH SANITRN	45,007	50,201	50,201	54,701	54,701	54,701		
	409018902 - PUBLIC HEALTH SANITRN	45,007	49,421	49,421	53,385	53,385	53,385		
	409018903 - PUBLIC HEALTH SANITRN	45,007	49,440	49,440	54,701	54,701	54,701		
	409018905 - PUBLIC HEALTH SANITRN	45,007	49,963	49,963	53,385	53,385	53,385		
	409021102 - PUBLIC HEALTH SANITRN	45,007	49,421	49,421	53,385	53,385	53,385		
	409001101 - PUBLIC HEALTH TECH	39,597	43,832	43,832	47,101	47,101	47,101		
	409001102 - PUBLIC HEALTH TECH	37,018	41,108	41,108	42,988	42,988	42,988		
	409021901 - PRINCIPAL CLERK	40,330	44,287	44,287	44,320	44,320	44,320		
	409024701 - SR TYPIST	34,021	37,363	37,363	37,749	37,749	37,749		
	409024703 - SR TYPIST	34,021	38,179	38,179	38,240	38,240	38,240		
	409020301 - TYPIST	30,410	33,601	33,601	34,312	34,312	34,312		
	409024702 - TYPIST	31,252	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		
	409033902 - ENVIRO HEALTH AIDE	9,246	10,170	10,170	10,500	10,500	10,500		
	409033903 - ENVIRO HEALTH AIDE	9,246	10,170	10,170	10,500	10,500	10,500		
	409033904 - ENVIRO HEALTH AIDE	9,246	10,170	10,170	10,500	10,500	10,500		
	409099501 - YOUTH AIDE	1,080	360	360	360	360	360		
	409099502 - YOUTH AIDE	1,080	360	360	360	360	360		
	409099503 - YOUTH AIDE	1,080	360	360	360	360	360		
A4090-512000	OVERTIME PAYMENTS	6,652	6,600	6,600	7,000	7,000	7,000		
A4090-514200	VACATION BUY BACK	1,787	0	0	2,273	2,273	2,273		
A4090-514300	ADDITIONAL HOURS	9,196	22,800	22,800	15,000	15,000	15,000		MANDATED PROGRAMS. REMOVED & RESTORE IF POSSIBLE: Additional Hours for 4 rabies clinics \$2,000. Reducing to 4 mandated clinics.
A4090-514500	CALL TIME	63,207	63,550	63,550	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		
A4090-590108	STATE RETIREMENT	136,646	139,386	139,386	139,860	167,269	167,269		
A4090-590308	SOCIAL SECURITY	84,558	99,945	103,261	105,306	104,842	104,842		
	FRINGE	221,204	239,331	242,647	245,166	272,111	272,111		
A4090-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0		
A4090-523000	AUTOMOTIVE EQUIPMENT	0	0	0	0	0	0		
A4090-526000	OTHER EQUIPMENT	1,430	500	500	2,750	2,750	2,750		MANDATED PROGRAMS. Printer/scanner for Shad Slade trailer \$250; Dry ice chest for mosquito program \$2,500
	EQUIPMENT	1,430	500	500	2,750	2,750	2,750		

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
4090 ENVIRONMENTAL HEALTH		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
A4090-542100	RENT EQUIPMENT	971	750	750	590	590	590	MANDATED PROGRAMS postage machine rental
A4090-542200	REPAIRS & MAINT EQUIP	1,419	1,850	1,850	1,550	1,550	1,550	MANDATED PROGRAMS. Open/Close Field Station \$900, Microscope Maintenance \$350, misc. repair \$300
A4090-542400	POSTAGE	6,471	6,500	6,500	6,250	6,250	6,250	MANDATED PROGRAMS postage prorated by usage
A4090-542500	REPRODUCTION EXPENSE	440	1,100	1,560	1,500	1,500	1,500	MANDATED PROGRAMS Rabies magnets for community distribution \$500; Permit Paper \$1,000
A4090-542600	BOOKS & PERIODICALS	0	0	0	0	0	0	
A4090-542700	MEMBERSHIPS & DUES	0	120	120	60	60	60	MANDATED PROGRAM. CEHD membership dues - Director EH REMOVED & RESTORE IF POSSIBLE: dues for Supervising Engineer \$60
A4090-543600	ADVERTISING	13,000	0	850	1,000	1,000	1,000	MANDATED: Public notices for closures \$500; Rabies advertising at Legends Field \$350; Rabies Clinic advertising social media boost \$150
A4090-543800	OTHER FEES & SERVICES	63,864	8,175	54,051	23,212	23,212	23,212	MANDATED PROGRAMS. Environmental Hearing Officer and Steno \$6,500; SPSS software \$712; Various water testing \$16,000
A4090-544100	AUTOMOTIVE SUPPLIES & REPAIR	4,152	3,900	3,900	2,600	2,600	2,600	MANDATED PROGRAMS. Maintenance for 7 vehicles -inspection, air filters, oil changes, tires, wipers, brakes, car wash, winter floor mats.
A4090-544200	GASOLINE & OIL	9,534	11,000	11,000	10,000	9,000	9,000	
A4090-544300	AUTOMOBILE RENTAL	39,843	41,700	40,200	31,260	31,260	31,260	MANDATED PROGRAMS Auto lease for 4 cars and
A4090-544400	MILEAGE REIMBURSEMENT	4,340	7,000	7,587	6,000	6,000	6,000	
A4090-544500	OTHER TRAVEL REIMBURSEMENT	3,098	7,300	6,800	5,950	5,950	5,950	
A4090-545300	UNIFORMS CLOTHING TOOLS	279	600	600	600	600	600	
A4090-545500	OTHER SUPPLIES & EXPENSE	68,660	113,750	94,650	99,175	99,175	99,175	MANDATED PROGRAMS: Office/Program Supplies \$4,975; Beach Grant \$3,600; Lead Program \$12,000; Rabies-associated expenses \$58,800; Tobacco Grant \$7,000; Vector Surveillance \$3,150; Water Grant OTPS - \$7,950.
	CONTRACTUAL	216,071	203,745	230,418	189,747	188,747	188,747	
A4090-416017	WATER TESTING FEES	(3,085)	(4,500)	(9,717)	(6,800)	(6,800)	(6,800)	MANDATED PROGRAM Individual walk-in water and dye (septic) testing. Supports A4090-511000
A4090-416018	TOBACCO SURCHARGE	(1,250)	(500)	(500)	(500)	(500)	(500)	MANDATED PROGRAM Tobacco Surcharge. Supports A4090-511000
A4090-416019	ENGINEERING PLAN REVIEWS	(5,820)	(6,400)	(6,400)	(11,650)	(11,650)	(11,650)	MANDATED PROGRAM Engineering Plan Reviews; Septic, Realty, Water, Other. Supports A4090-511000
A4090-416020	ENVIR VIOLATIONS FINE	(8,600)	(1,000)	(1,000)	(8,225)	(8,225)	(8,225)	MANDATED PROGRAM Water, Septic, Tobacco, campground, food service fines. Supports A4090-511000, A4090-545500

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 401 HEALTH									
4090 ENVIRONMENTAL HEALTH									
A4090-416021	ENVIRONMENTAL PERMIT	(230,110)	(250,000)	(252,663)	(263,000)	(263,000)	(263,000)		MANDATED PROGRAM Facility fees and late fees, non-engineering plan reviews. Supports A4090-545500, A4090-511000
	DEPARTMENT INCOME	(248,865)	(262,400)	(270,280)	(290,175)	(290,175)	(290,175)		
A4090-426650	SALE OF EQUIPMENT	0	(1,440)	(1,440)	(2,880)	(2,880)	(2,880)		Vehicle pmt #2 from DA
	SALE OF EQUIPMENT	0	(1,440)	(1,440)	(2,880)	(2,880)	(2,880)		
A4090-427050	GIFTS AND DONATIONS	(9,907)	(10,000)	(10,000)	(12,200)	(12,200)	(12,200)		MANDATED PROGRAM supports A4090-511000, A4090-545500 RBS-CLINIC project strings.
	MISC LOCAL SOURCES	(9,907)	(10,000)	(10,000)	(12,200)	(12,200)	(12,200)		
A4090-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0		
	UNCLASSIFIED	0	0	0	0	0	0		
A4090-434010	ST AID PUBLIC HEALTH	(987,087)	(997,011)	(996,855)	(958,423)	(958,423)	(958,423)		MANDATED PROGRAMS supports A4090-511000 and A4090-545500 RBS project strings, LEAD project strings, WGRNT project strings. A6RVE supports all g/l lines in A4090.
	STATE AID	(987,087)	(997,011)	(996,855)	(958,423)	(958,423)	(958,423)		
A4090-444890	FED AID OTHER HEALTH	(29,568)	(35,987)	(35,987)	(35,987)	(35,987)	(35,987)		MANDATED PROGRAMS supports A4090-511000
	FEDERAL AID	(29,568)	(35,987)	(35,987)	(35,987)	(35,987)	(35,987)		and A4090-545500 Beach project strings, LEAD
	Total Appropriations	1,579,138	1,753,086	1,826,425	1,814,215	1,834,089	1,834,089		
	Total Revenue	(1,275,427)	(1,306,838)	(1,314,562)	(1,299,665)	(1,299,665)	(1,299,665)		
	Net County	303,712	446,248	511,863	514,550	534,424	534,424		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
4189 OSWEGO COUNTY HOSPICE		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
A4189-511000	SALARIES AND WAGES REG	0	0	0	0	0	0		
	418923601 - SUPER PHN	0	0	0	0	0	0		
	418921901 - SR TYPIST	0	0	0	0	0	0		
A4189-514300	ADDITIONAL HOURS	0	0	0	0	0	0		
A4189-514500	CALL TIME	0	0	0	0	0	0		
	PERSONAL SERVICES	0	0	0	0	0	0		
A4189-590108	STATE RETIREMENT	13,581	0	0	0	0	0		
A4189-590308	SOCIAL SECURITY	0	0	0	0	0	0		
	FRINGE	13,581	0	0	0	0	0		
A4189-542100	RENT EQUIPMENT	0	0	0	0	0	0		
A4189-542400	POSTAGE	0	0	0	0	0	0		
A4189-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0		
A4189-543500	MEDICAL FEES	0	0	0	0	0	0		
A4189-543700	CONSULTING	0	0	0	0	0	0		
A4189-543800	OTHER FEES & SERVICES	0	0	0	0	0	0		
A4189-544200	GASOLINE & OIL	0	0	0	0	0	0		
A4189-544400	MILEAGE REIMBURSEMENT	0	0	0	0	0	0		
A4189-545100	MEDICAL SUPPLIES	0	0	0	0	0	0		
A4189-545500	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0		
	CONTRACTUAL	0	0	0	0	0	0		
A4189-416011	HEALTH UNCLASSIFIED REVENUE	3,000	0	0	0	0	0		
A4189-416012	MEDICARE HEALTH DEPT	0	0	0	0	0	0		
	DEPARTMENT INCOME	3,000	0	0	0	0	0		
A4189-434500	ST AID PUBLIC HEALTH OTHER	0	0	0	0	0	0		
	STATE AID	0	0	0	0	0	0		
A4189-445890	FED AID OTHER	0	0	0	0	0	0		
	FEDERAL AID	0	0	0	0	0	0		
	Total Appropriations	13,581	0	0	0	0	0		
	Total Revenue	3,000	0	0	0	0	0		
	Net County	16,581	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		
	Local Source	(448,860)	(475,970)	(510,050)	(532,225)	(522,225)	(522,225)		
	State Aid	(4,405,054)	(6,802,988)	(6,826,118)	(7,125,049)	(7,125,049)	(7,125,049)		
	Federal Aid	(2,021,888)	(1,799,659)	(2,469,023)	(2,146,773)	(2,151,657)	(2,151,657)		
	Interfund Transfers	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)		
	Net County	6,461,762	5,937,547	6,042,622	6,794,652	6,885,225	6,885,225		

Chg'd in Committee		Draft chgs						Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
GENERAL FUND		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	431065201 - DIR OF COMMUNITY SVC	101,539	108,154	108,154	108,202	108,202	108,202		
	431092101 - COMM BEHAVIORAL HLTH SPEC				70,550	70,550	70,550	RECLASS	
	431092101 - MH SERVICE COORD	62,412	68,495	68,495	0	0	0		
	431045501 - COMM BEHAVIORAL HLTH SPEC				51,664	51,664	51,664	RECLASS	
	431045501 - MH SERVICE COORD	58,670	55,852	55,852	0	0	0		
	431005801 - COMM BEHAVIORAL HLTH COORD				71,660	71,660	71,660	RECLASS	
	431005801 - COMM SVC PROG COORD	58,670	64,421	64,421	0	0	0		
	431005802 - COMM BEHAVIORAL HLTH COORD				71,640	71,640	71,640	RECLASS	
	431005802 - COMM SVC PROG COORD	50,876	64,402	64,402	0	0	0		
	431021901 - ADMIN SECRETARY	49,663	51,522	51,522	51,000	51,000	51,000		
A4310-514200	VACATION BUY BACK	0	0	0	0	0	0		
A4310-514300	ADDITIONAL HOURS	1,390	10,000	10,000	0	0	0		
	PERSONAL SERVICES	335,250	422,846	429,874	424,716	424,716	424,716		
A4310-590108	STATE RETIREMENT	50,684	42,996	42,996	42,996	61,368	61,368		
A4310-590308	SOCIAL SECURITY	24,510	32,348	32,886	32,491	32,491	32,491		
	FRINGE	75,194	75,344	75,882	75,487	93,859	93,859		
A4310-521000	FURNITURE & FURNISHINGS	138	1,500	1,500	3,000	2,500	2,500	Office chairs, workstation updates as needed. Non-mandated.	
A4310-526000	OTHER EQUIPMENT	1,355	1,800	1,800	1,800	1,800	1,800	Computer/technology components as needed for upgrades/replacements. Non-Mandated.	
	EQUIPMENT	1,493	3,300	3,300	4,800	4,300	4,300		
A4310-542200	REPAIRS & MAINT EQUIP	0	200	200	200	200	200	Labor costs for printer repairs. Non-Mandated.	
A4310-542400	POSTAGE	592	900	900	900	900	900		
A4310-542500	REPRODUCTION EXPENSE	0	100	100	100	100	100		
A4310-542600	BOOKS & PERODICALS	2,078	2,200	2,500	2,600	2,600	2,600		
A4310-542700	MEMBERSHIPS & DUES	7,025	7,220	7,220	7,420	7,420	7,420		
A4310-543700	CONSULTING	3,500	3,500	3,500	3,500	3,500	3,500	Annual audit of Consolidated Fiscal Report (CFR) - Drescher & Malecki. Mandated.	
A4310-544400	MILEAGE REIMBURSEMENT	906	1,500	1,500	1,030	500	500		
A4310-544500	OTHER TRAVEL REIMBURSEMENT	21	750	750	750	500	500	Parking, Tolls, Conferences, lodging, staff trainings. Non-mandated.	

Chg'd in Committee						Draft chgs	Tentative	Vacant
Balanced to MUNIS		2024	2025	2025	2026	2026	2026	Reclass
Salary and Fringe Adjustments		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	Grant Positions
GENERAL FUND								New Request 2026 Budget
GROUP : 431 MENTAL HYGIENE								
4310 MENTAL HYGIENE								
A4310-545500 MHCON	OTHER SUPPLIES & EXPENSE	2,801,679	3,660,500	4,774,495	3,864,506	3,845,817	3,845,817	OMH Provider Contracts. Get Set School Readiness, Adult and Youth Care Management Programs; Recipient Service Dollars/Flex Funds; Child-Family Community Services; Community Based Family Care Housing; Crisis Respite; OMH Supported Housing Program; Assertive Community Treatment Team and Recipient Service Dollars; Transportation; Vocational Services; DWYER Veteran Peer to Peer; Suicide Prevention Coalition; Behavioral Health Crisis Intervention; Primary Violence Prevention; Homeless Housing Care Management; Court Based MH Navigators; Post Crisis Engagement Navigators; Jail SUD Rx; Per Diem Clinical Assessments; Client Transportation to crisis services/open access; Emergency Client Expenses; Process Server; Interpreter Services; Community Trainings/Awareness Activities. Mandated use of funding.
A4310-545500 MHSUP	OTHER SUPPLIES & EXPENSE	1,331	3,000	2,700	3,000	3,000	3,000	Office supplies and equipment parts, community marketing supplies. Non-mandated.
A4310-545500 NYSOP	OTHER SUPPLIES & EXPENSE	336,427	731,504	945,017	680,954	517,787	517,787	Opioid Settlement - Regional Abatement Contracts. Workforce Initiative; Women's Long Term Recovery Residence; Trauma Informed Clinician; Transportation; NAS Prevention; Recovery Community Outreach Center; Homeless Housing Care Management. Mandated use of funding.
A4310-545500 OASAS	OTHER SUPPLIES & EXPENSE	1,907,386	1,953,000	2,632,861	2,210,893	2,210,893	2,210,893	OASAS Provider Contracts. SUD Prevention, Treatment, Residential, Recovery Services, Jail-Based services. Mandated. use of funding.
A4310-545500 OPSTL	OTHER SUPPLIES & EXPENSE	49,262	0	0	0	0	0	Discontinued. Non-Mandated.
A4310-545500 OPWDD	OTHER SUPPLIES & EXPENSE	69,959	72,710	80,472	74,600	74,600	74,600	OPWDD Provider Contract. Recreation and Fitness program. Mandated use of funding.
A4310-545500	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	
A4310-546500	OTHER PAYMENTS	4,200	5,000	10,300	18,000	18,000	18,000	Criminal court ordered evaluations, Competency Exams. Increasing exam fee and revising structure to improve access for increase in volume. First per exam cost increase since pre 2006. Mandated.
	CONTRACTUAL	5,184,365	6,442,084	8,462,515	6,868,453	6,685,817	6,685,817	
A4310-427010	REFUNDS OF PRIOR YR'S EXPEND	0	0	0	0	0	0	
	MISC LOCAL SOURCES	0	0	0	0	0	0	
A4310-432735 NYSOP	ST AID OTHER	(226,427)	(806,500)	(806,500)	(760,954)	(592,787)	(592,787)	Opioid Settlement - Regional Abatement Funds via NYS OASAS. Supports Expense Account Lines: 545500.NYSOP; 511000.

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 431 MENTAL HYGIENE									
4310 MENTAL HYGIENE									
A4310-434890 OPSTL	ST AID OTHER	(49,262)	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)		NYS OMH State Aid. Supports Expense Account Lines: 511000; 514200; 514300; 521000; 526000; 542200; 542400; 542500; 542600; 542700; 543700; 544400; 544500; 545500.MHCON; 545500.MHSUP.
A4310-434900 NYSOP	ST AID MENTAL HEALTH	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)		NYS OASAS State Aid. Supports Expense Account Lines: 511000; 514200; 514300; 521000; 526000; 542200; 542400; 542500; 542600; 542700; 543700; 544400; 544500; 545500.OASAS; 545500.MHSUP; 545500.MHCON (Jail SUD Rx).
A4310-434900 OPWDD	ST AID MENTAL HEALTH	(92,140)	(98,845)	(98,845)	(101,415)	(101,415)	(101,415)		NYS OPWDD State Aid. Supports Expense Account Lines: 511000; 514200; 514300; 521000; 526000; 542200; 542400; 542500; 542600; 542700; 543700; 544400; 544500; 545500.OPWDD; 545500.MHSUP.
A4310-444890 MHCON	STATE AID	(5,527,617)	(6,574,157)	(7,082,279)	(7,023,038)	(6,854,871)	(6,854,871)		
	FED AID OTHER HEALTH	(58,818)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)		Medicaid Administration Allocation. Reimbursement for time claimed developing the local Medicaid system of mental hygiene services; distributed via NYS OMH. Supports Expense Account Lines (as needed) 511000; 514200; 514300; 521000; 526000; 542200; 542400; 542500; 542600; 542700; 543700; 544400; 544500; 590108; 590308.
	FEDERAL AID	(58,818)	(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		
	Total Revenue	(5,586,435)	(6,774,157)	(7,282,279)	(7,223,038)	(7,054,871)	(7,054,871)		
	Net County	9,867	169,417	1,689,292	150,418	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		
	Local Source	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)		
	Federal Aid	(58,818)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)		
	Interfund Transfers	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)		
	Net County	9,867	169,417	1,689,292	150,418	153,821	153,821		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 601 SOCIAL SERVICES									
6010 SOCIAL SERVICES ADMINISTRATION									
A6010-511000	SALARIES AND WAGES REG	7,178,111	9,146,728	9,405,329	9,850,481	9,837,950	9,837,950		
	601005601 - COMMISSIONER OF SOC SERV	115,052	113,852	113,852	117,293	117,293	117,293		
	601051301 - DEPUTY COMM OF OPER	107,414	95,352	95,352	83,394	89,839	89,839		
	601005501 - DEPUTY COMM OF S S-TEMP	46,610	0	0	0	0	0		
	601005701 - DSS ATTORNEY	114,005	117,451	117,451	83,394	89,839	89,839		
	601005801 - DSS ATTORNEY	89,839	92,555	92,555	95,352	83,394	83,394		
	601005802 - SUPERVISING DSS ATTORNEY	119,053	128,254	128,254	140,238	140,238	140,238		
	601005803 - DSS ATTORNEY	112,320	115,715	115,715	120,241	107,414	107,414		
	601005805 - DSS ATTORNEY	83,394	83,394	83,394	83,394	89,839	89,839		
	601002601 - DIR OF INTEGRATED SERVICES	89,552	92,239	92,239	92,416	92,416	92,416		
	601002701 - DIR OF INTEGRATED SERVICES	0	0	0	70,908	70,908	70,908		Res#102 Created 2nd Dir of Int Serv
	601042501 - COOR OF CHILD SUPPRT	80,310	83,049	83,049	84,373	0	0		Delete
	601037601 - QUAL ASSURANCE & COMP ADMIN	0	0	0	0	59,894	59,894		New Position
	601045301 - DIR OF FISCAL MNGMT	81,466	84,245	84,245	85,588	85,588	85,588		
	601024716 - STAFF DEVELOPMENT COORD	55,650	60,547	60,547	0	0	0		
	601024716 - DIR OF ADMINISTRATION SERV	0	0	0	68,000	68,000	68,000		Res#107 Reclass to Dir of Admin Serv
	601000601 - ADMIN ASSISTANT TO COMM	48,342	51,979	51,979	48,250	54,354	54,354		filled 8.14.25
	601000602 - ADMIN SECRETARY INT SERV	40,934	46,640	46,640	46,975	46,975	46,975		
	601032601 - PRIN ADMIN SERVICES ASST	44,768	49,147	49,147	57,021	57,021	57,021		
	601024708 - ADMIN SERVICES ASSISTANT	35,690	39,171	39,171	42,988	42,988	42,988		
	601096802 - SR COMPUTER SERVICES ASST	50,784	43,131	43,131	46,242	46,242	46,242		
	601096803 - COMPUTER SERVICES ASSIST	36,314	39,884	39,884	43,483	42,517	42,517		
	601054001 - PRIN SOC SERVICES SPEC	46,896	51,581	51,581	65,316	65,316	65,316		
	601017801 - PRIN SOC SERVICES SPEC	49,463	54,317	54,317	67,344	67,344	67,344		Res#109 Reclass all PR SWE to PR SSS
	601017802 - PRIN SOC SERVICES SPEC	49,207	54,025	54,025	66,997	66,997	66,997		
	601017803 - PRIN SOC SERVICES SPEC	59,440	64,280	64,280	80,462	80,462	80,462		
	601017804 - PRIN SOC SERVICES SPEC	43,705	51,485	51,485	65,328	65,328	65,328		
	601021614 - PRIN SOC SERVICES SPEC	47,831	53,444	53,444	65,133	65,133	65,133		
	601048201 - PRIN SOC SERVICES SPEC	61,164	67,143	67,143	79,721	79,721	79,721		
	601085301 - PRIN SOC SERVICES SPEC	0	0	0	0	60,456	60,456		Child Support - PSSS
	601021601 - SR SOC SERVICES SPEC	57,441	63,069	63,069	78,196	78,196	78,196		Res#109 Reclass all SR SWE to SR SSS
	601021602 - SR SOC SERVICES SPEC	44,567	48,928	48,928	60,675	60,675	60,675		
	601021603 - SR SOC SERVICES SPEC	43,246	47,587	47,587	60,273	60,273	60,273		
	601021604 - SR SOC SERVICES SPEC	42,109	46,614	46,614	59,195	59,195	59,195		
	601021605 - SR SOC SERVICES SPEC	53,718	44,817	44,817	61,095	61,095	61,095		
	601021606 - SR SOC SERVICES SPEC	43,430	47,466	47,466	59,199	59,199	59,199		
	601021607 - SR SOC SERVICES SPEC	43,320	47,557	47,557	58,958	58,958	58,958		
	601021608 - SR SOC SERVICES SPEC	43,228	48,290	48,290	58,848	58,848	58,848		
	601021609 - SR SOC SERVICES SPEC	44,713	49,574	49,574	62,283	62,283	62,283		
	601021610 - SR SOC SERVICES SPEC	44,989	50,079	50,079	62,100	62,100	62,100		
	601021612 - SR SOC SERVICES SPEC	43,246	47,928	47,928	60,273	60,273	60,273		
	601021613 - SR SOC SERVICES SPEC	43,356	47,594	47,594	59,013	59,013	59,013		
	601021615 - SR SOC SERVICES SPEC	0	44,817	44,817	55,852	57,789	57,789		
	601021616 - SR SOC SERVICES SPEC	0	44,817	44,817	58,775	58,775	58,775		
	601024001 - SR SOC SERVICES SPEC	43,155	47,393	47,393	58,757	58,757	58,757		
	629248101 - SR SOC SERVICES SPEC	53,407	58,629	58,629	59,518	59,518	59,518		
	629248103 - SR SOC SERVICES SPEC	66,593	73,117	73,117	57,789	57,789	57,789		
	601045701 - CASE MANAGER SUPERVISOR	0	55,852	55,852	57,789	57,789	57,789		
	601091801 - CASE MANAGER	0	47,996	47,996	49,224	49,224	49,224		
	601091802 - CASE MANAGER	0	47,996	47,996	49,873	49,873	49,873		
	601022301 - SOC SERVICES SPEC	40,219	44,616	44,616	50,864	50,864	50,864		Res#109 Reclass all SWE to SSS
	601022302 - SOC SERVICES SPEC	40,074	42,607	42,607	49,421	49,421	49,421		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 601 SOCIAL SERVICES									
6010 SOCIAL SERVICES ADMINISTRATION									
A6010-511000									
SALARIES AND WAGES REG									
601022303 - SOC SERVICES SPEC		38,478	42,241	42,241	49,328	49,328	49,328		
601022304 - SOC SERVICES SPEC		40,679	44,652	44,652	50,901	50,901	50,901		
601022305 - SOC SERVICES SPEC		38,478	42,607	42,607	49,421	49,421	49,421		
601022306 - SOC SERVICES SPEC		39,446	43,483	43,483	49,022	49,022	49,022		
601022307 - SOC SERVICES SPEC		41,464	45,383	45,383	52,947	52,947	52,947		
601022308 - SOC SERVICES SPEC		40,679	43,483	43,483	48,749	47,996	47,996		vacant 9.29.25
601022309 - SOC SERVICES SPEC		41,449	45,511	45,511	52,435	52,435	52,435		
601022310 - SOC SERVICES SPEC		41,265	45,310	45,310	51,650	51,650	51,650		
601022311 - SOC SERVICES SPEC		39,615	43,483	43,483	49,263	49,263	49,263		
601022312 - SOC SERVICES SPEC		42,329	46,479	46,479	49,421	49,421	49,421		
601022314 - SOC SERVICES SPEC		39,281	43,121	43,121	49,421	49,421	49,421		
601022316 - SOC SERVICES SPEC		38,803	43,483	43,483	49,421	49,421	49,421		
601022317 - SOC SERVICES SPEC		38,478	42,241	42,241	48,749	48,749	48,749		
601022318 - SOC SERVICES SPEC		39,615	43,483	43,483	49,421	49,421	49,421		
601022319 - SOC SERVICES SPEC		41,186	44,817	44,817	52,381	52,381	52,381		
601022321 - SOC SERVICES SPEC		39,615	43,483	43,483	49,821	49,821	49,821		
601022322 - SOC SERVICES SPEC		42,109	46,242	46,242	53,400	53,400	53,400		
601022323 - SOC SERVICES SPEC		38,478	43,459	43,459	49,421	49,421	49,421		
601022324 - SOC SERVICES SPEC		38,478	43,126	43,126	49,421	49,421	49,421		
601022325 - SOC SERVICES SPEC		39,615	43,359	43,359	49,421	49,421	49,421		
601022327 - SOC SERVICES SPEC		40,789	42,241	42,241	49,394	47,996	47,996		
601022328 - SOC SERVICES SPEC		39,615	43,483	43,483	50,002	50,002	50,002		
601022329 - SOC SERVICES SPEC		39,615	42,241	42,241	53,075	53,075	53,075		
601022330 - SOC SERVICES SPEC		39,615	43,483	43,483	49,421	49,421	49,421		
601022331 - SOC SERVICES SPEC		43,301	47,539	47,539	54,189	54,189	54,189		
601022332 - SOC SERVICES SPEC		39,615	43,483	43,483	49,992	47,996	47,996		vacant 9.29.25
601022333 - SOC SERVICES SPEC		39,615	0	0	0	0	0		
601022334 - SOC SERVICES SPEC		39,615	43,483	43,483	49,421	47,996	47,996		
601022335 - SOC SERVICES SPEC		38,478	43,483	43,483	49,022	49,022	49,022		
601022336 - SR SOC SERVICES SPEC		39,615	42,241	42,241	55,852	58,812	58,812		filled 9/15
601022337 - SOC SERVICES SPEC		41,680	45,950	45,950	52,381	52,381	52,381		
601022338 - SOC SERVICES SPEC		39,615	42,893	42,893	49,421	49,421	49,421		
601022339 - SOC SERVICES SPEC		41,041	44,817	44,817	52,308	52,308	52,308		
601022340 - SOC SERVICES SPEC		40,789	44,780	44,780	51,832	51,832	51,832		
601022341 - SOC SERVICES SPEC		38,881	42,241	42,241	49,290	49,290	49,290		
601022342 - SOC SERVICES SPEC		42,314	46,278	46,278	53,952	53,952	53,952		
601022343 - SOC SERVICES SPEC		38,478	42,879	42,879	49,421	49,421	49,421		
601022344 - SOC SERVICES SPEC		40,679	44,652	44,652	50,901	50,901	50,901		
601022345 - SOC SERVICES SPEC		41,926	46,023	46,023	52,472	52,472	52,472		
601022346 - SOC SERVICES SPEC		38,586	43,064	43,064	49,421	49,421	49,421		
601022347 - SOC SERVICES SPEC		39,615	43,601	43,601	47,996	48,367	48,367		filled 9.29.25
601022351 - SOC SERVICES SPEC		39,615	42,241	42,241	47,996	0	0		Delete
601022352 - SOC SERVICES SPEC		39,551	43,307	43,307	49,421	49,421	49,421		
601022353 - SOC SERVICES SPEC		39,615	42,607	42,607	49,421	49,421	49,421		
601022354 - SOC SERVICES SPEC		40,175	44,616	44,616	50,864	50,864	50,864		
601022355 - SOC SERVICES SPEC		38,478	0	0	0	0	0		
601059501 - SOC SERVICES SPEC		43,246	47,484	47,484	54,135	47,996	47,996		vacant 9.29.25
601059502 - SOC SERVICES SPEC		40,679	44,652	44,652	50,901	50,901	50,901		
629248002 - SOC SERVICES SPEC		46,401	50,937	50,937	51,104	51,104	51,104		Res#109 4.10.25 Reclass all Emp Spec to Soc Wel Spec
629248003 - SOC SERVICES SPEC		46,034	49,421	49,421	49,421	47,996	47,996		filled 10.30.25

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 601 SOCIAL SERVICES									
6010 SOCIAL SERVICES ADMINISTRATION									
A6010-511000	SALARIES AND WAGES REG								
	629248006 - SOC SERVICES SPEC	46,767	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		
	629248011 - SOC SERVICES SPEC	45,007	48,635	48,635	49,421	49,421	49,421		
	629248012 - SOC SERVICES SPEC	45,231	49,421	49,421	50,700	47,996	47,996		
	629248013 - SOC SERVICES SPEC	48,492	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		
	629248017 - SOC SERVICES SPEC	59,184	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		
	601005920 - PT SOC SERVICES SPEC	19,092	24,276	24,276	27,584	27,584	27,584		
	601024002 - SOC SER INVESTIGATOR	41,232	46,242	46,242	52,689	52,689	52,689		
	601024003 - SOC SER INVESTIGATOR	42,109	46,242	46,242	53,385	53,385	53,385		
	601024004 - SOC SER INVESTIGATOR	41,438	46,242	46,242	53,385	53,385	53,385		
	601024005 - SOC SER INVESTIGATOR	45,979	46,242	46,242	53,385	53,385	53,385		
	601093901 - SR SUPPORT EXAMINER	45,924	47,393	47,393	54,043	47,996	47,996	vacant 9.29.25	
	601093902 - SR SUPPORT EXAMINER	53,883	59,159	59,159	63,891	63,891	63,891		
	601093801 - SUPPORT EXAMINER	39,615	42,241	42,241	42,802	42,241	42,241	vacant 10.06.25	
	601093802 - SUPPORT EXAMINER	40,715	42,940	42,940	43,469	43,469	43,469		
	601093803 - SUPPORT EXAMINER	41,724	46,191	46,191	45,803	45,803	45,803		
	601093804 - SUPPORT EXAMINER	42,569	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		
	601093806 - SUPPORT EXAMINER	39,615	43,083	43,083	43,483	43,483	43,483		
	601093807 - SUPPORT EXAMINER	53,810	43,483	43,483	43,483	43,483	43,483		
	601093808 - SUPPORT EXAMINER	43,020	47,411	47,411	42,241	42,241	42,241		
	601093809 - SUPPORT EXAMINER	39,615	42,241	42,241	43,483	43,483	43,483		
	601093810 - SUPPORT EXAMINER	40,715	42,412	42,412	43,483	43,483	43,483		
	601093811 - SUPPORT EXAMINER	40,679	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		
	601093813 - SUPPORT EXAMINER	38,478	43,483	43,483	42,241	42,241	42,241		
	601022315 - SOC SERVICES SPEC	38,478	43,483	43,483	0	0	0	Res# Reclass SSS to SSSA	
	601022315 - SOC SERVICES SPEC ASSIST	0	0	0	39,884	41,108	41,108		
	601022320 - SOC SERVICES SPEC	40,789	42,241	42,241	0	0	0	Res# Reclass SSS to SSSA	
	601022320 - SOC SERVICES SPEC ASSIST	0	0	0	39,884	40,845	40,845		
	601095001 - SOC SERVICES SPEC ASST	0	37,966	37,966	41,000	39,884	39,884	Res#101 -Reclass Employ Spec Assist to Social Services Spec Assist	
	601095002 - SOC SERVICES SPEC ASST	0	37,966	37,966	41,108	41,108	41,108		
	629248016 - EMPLOYMENT SPECIALIST	46,994	0	0	0	0	0		
	629248016 - SOC SERVICES SPEC ASST	0	37,966	37,966	40,939	40,939	40,939		
	629274102 - SOC SERVICES SPEC ASST	34,571	38,903	38,903	41,108	41,108	41,108		
	629295001 - SOC SERVICES SPEC ASST	44,514	39,171	39,171	41,108	39,884	39,884		
	629205901 - COMM SERVICE WRKER	32,334	35,221	35,221	35,499	35,499	35,499		
	629205902 - COMM SERVICE WRKER	31,542	34,366	34,366	34,366	34,835	34,835	filled 8.14.25	
	629205903 - COMM SERVICE WRKER	35,617	39,144	39,144	39,957	39,957	39,957		
	601005921 - COMM SERVICE WRKER	31,907	34,366	34,366	35,499	35,499	35,499		
	601005922 - COMM SERVICE WRKER	32,044	35,499	35,499	34,366	34,366	34,366		
	601005923 - COMM SERVICE WRKER	33,214	36,467	36,467	34,366	34,366	34,366		
	601005924 - COMM SERVICE WRKER	31,307	35,391	35,391	34,366	35,499	35,499	filled 8.14.25	
	601005925 - COMM SERVICE WRKER	31,307	35,486	35,486	35,499	35,499	35,499		
	601005926 - COMM SERVICE WRKER	0	34,366	34,366	35,430	35,430	35,430		
	601015203 - COMM SERVICE WRKER	32,334	34,366	34,366	35,499	35,499	35,499		
	601005901 - COMM SERVICE WRKER	31,679	34,701	34,701	35,499	35,499	35,499		

Chg'd in Committee		Draft chgs					Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-511000	SALARIES AND WAGES REG							
	601005902 - COMM SERVICE WRKER	40,624	44,630	44,630	45,456	45,456	45,456	
	601005903 - COMM SERVICE WRKER	32,334	35,762	35,762	36,358	36,358	36,358	
	601005904 - COMM SERVICE WRKER	35,598	35,499	35,499	35,581	35,581	35,581	
	601005905 - COMM SERVICE WRKER	32,334	34,366	34,366	35,299	35,299	35,299	
	601005906 - COMM SERVICE WRKER	32,334	35,499	35,499	34,366	34,366	34,366	
	601005907 - COMM SERVICE WRKER	32,334	35,499	35,499	34,366	35,477	35,477	Filled 8.14.25
	601005908 - COMM SERVICE WRKER	32,334	34,366	34,366	35,647	35,647	35,647	
	601005909 - COMM SERVICE WRKER	31,483	35,391	35,391	35,308	35,308	35,308	
	601005910 - COMM SERVICE WRKER	34,425	37,783	37,783	38,424	38,424	38,424	
	601005911 - COMM SERVICE WRKER	31,601	34,918	34,918	35,499	35,499	35,499	
	601005912 - COMM SERVICE WRKER	32,334	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	
	601005914 - COMM SERVICE WRKER	41,284	45,371	45,371	46,187	46,187	46,187	
	601005915 - COMM SERVICE WRKER	40,793	45,146	45,146	45,146	45,146	45,146	
	601005916 - COMM SERVICE WRKER	31,307	34,996	34,996	35,256	34,366	34,366	vacant 9.29.25
	601022313 - COMM SERVICE WRKER	31,444	35,499	35,499	35,499	35,499	35,499	
	601000103 - ACCOUNT CLERK	46,107	50,627	50,627	0	0	0	Res#028 Reclass Acct Clrk to CSW
	601000103 - COMM SERVICES WRKER	0	0	0	35,312	34,366	34,366	
	601024710 - TYPIST	31,483	0	0	0	0	0	
	601024710 - COMM SERVICES WRKER	0	35,499	35,499	35,499	35,499	35,499	
	601005202 - TYPIST	31,636	0	0	0	0	0	
	601005202 - COMM SERVICES WRKER	0	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	
	601005918 - PT COMM SERVICES WRKER	15,534	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	
	601024718 - PT COMM SERVICES WRKER	15,534	19,110	19,110	19,751	19,751	19,751	
	601038201 - ACCT SUPERVISOR GRD B	50,289	55,762	55,762	56,528	56,528	56,528	
	601038202 - ACCT SUPERVISOR GRD B	61,990	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	filled 10.17.25
	601017601 - PRIN ACCT CLERK	40,825	44,817	44,817	46,242	46,242	46,242	
	601020303 - PRIN ACCT CLERK	44,567	48,928	48,928	44,817	45,406	45,406	filled 8.14.25
	601020301 - SR ACCT CLERK	44,328	49,158	49,158	39,171	39,171	39,171	
	601020302 - SR ACCT CLERK	34,571	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	
	601020305 - SR ACCT CLERK	37,799	41,541	41,541	42,405	42,405	42,405	
	601020306 - SR ACCT CLERK	35,481	39,171	39,171	42,151	42,151	42,151	
	601000101 - ACCOUNT CLERK	31,875	34,523	34,523	35,499	35,499	35,499	
	601000104 - ACCOUNT CLERK	31,601	34,366	34,366	34,922	34,922	34,922	
	601000105 - ACCOUNT CLERK	32,334	34,366	34,366	35,486	35,486	35,486	
	601000107 - PART TIME ACCT CLERK	18,335	20,208	20,208	19,197	19,197	19,197	
	601000109 - ACCOUNT CLERK	31,307	35,445	35,445	34,366	34,366	34,366	
	601000110 - ACCOUNT CLERK	17,753	0	0	0	0	0	
	601024701 - SR TYPIST	34,920	36,321	36,321	37,363	37,363	37,363	
	601021901 - SR TYPIST	35,030	38,539	38,539	39,336	39,336	39,336	
	601021903 - SR TYPIST	32,957	36,321	36,321	37,363	37,363	37,363	
	601021904 - SR TYPIST	0	0	0	0	36,193	36,193	Req for New Dir of Admin Services
	607024701 - TYPIST	31,274	34,312	34,312	35,152	35,152	35,152	
	601024702 - TYPIST	30,280	0	0	0	0	0	
	601024703 - TYPIST	31,519	34,312	34,312	33,853	33,853	33,853	
	601024704 - SUPPORT EXAMINER	30,558	42,241	42,241	42,241	42,241	42,241	
	601024705 - TYPIST	32,114	35,262	35,262	35,262	35,262	35,262	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
GENERAL FUND		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GROUP : 601 SOCIAL SERVICES									
6010 SOCIAL SERVICES ADMINISTRATION									
	601024707 - TYPIST	39,560	43,428	43,428	43,501	43,501	43,501		
	601024709 - TYPIST	30,280	33,723	33,723	33,252	33,252	33,252		
	601024711 - TYPIST	31,003	33,252	33,252	33,252	33,252	33,252		
	601024712 - PART TIME TYPIST	17,732	18,928	18,928	18,929	0	0	Deleted 8.14.25	
A6010-511000	SALARIES AND WAGES REG								
	601024713 - TYPIST	30,447	34,312	34,312	33,853	33,853	33,853		
	601024714 - TYPIST	40,569	44,524	44,524	44,524	44,524	44,524		
	601024715 - TYPIST	31,678	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		
	601024720 - TEMPORARY TYPIST	30,280	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		
	601024722 - TEMPORARY PT TYPIST	17,170	18,928	18,928	18,928	18,928	18,928		
	601024723 - TYPIST	30,280	37,007	37,007	37,344	37,344	37,344		
	601005201 - TYPIST	31,252	34,312	34,312	34,312	34,312	34,312		
	601015204 - TYPIST	39,487	43,497	43,497	44,177	44,177	44,177		
	601015205 - TYPIST	31,252	33,808	33,808	33,812	33,812	33,812		
	601015206 - TYPIST	30,740	33,971	33,971	34,312	34,312	34,312		
A6010-512000	OVERTIME PAYMENTS	34,798	5,000	3,274	5,000	5,000	5,000		
A6010-514200	VACATION BUY BACK	24,541	0	0	28,567	28,567	28,567		
A6010-514300	ADDITIONAL HOURS	136,853	90,000	91,726	90,000	60,000	60,000		
	PERSONAL SERVICES	7,374,302	9,241,728	9,500,329	9,974,048	9,931,517	9,931,517		
A6010-590108	STATE RETIREMENT	884,437	1,073,988	1,073,988	1,073,988	1,289,570	1,289,570		
A6010-590308	SOCIAL SECURITY	547,102	709,133	712,203	752,746	759,761	759,761		
	FRINGE	1,431,540	1,783,121	1,786,191	1,826,734	2,049,331	2,049,331		
A6010-521000	FURNITURE & FURNISHINGS	82,955	5,000	5,000	7,000	7,000	7,000	Furniture purchases for DSS non-Services staff; may include chairs, workstations, file cabinets, tables, bookshelves, and replacements as needed. Request for 2026 is a 40% increase to accommodate the purchase of replacement chairs for the training room.	
A6010-526000	OTHER EQUIPMENT	35,818	33,000	33,000	33,000	33,000	33,000	Equipment purchases for DSS non-Services staff; may include fax machines, printers, copiers, computers & computer hardware, security monitoring equipment, scanners, shredders, and replacements as needed.	
	EQUIPMENT	118,773	38,000	38,000	40,000	40,000	40,000		
A6010-542100	RENT EQUIPMENT	7,429	7,500	7,500	7,500	7,500	7,500	Rental of Equipment – postage machine	
A6010-542200	REPAIRS & MAINT EQUIP	19,867	23,000	23,000	41,000	41,000	41,000	Repair and Maintenance Equipment – Maintenance contract of Magnetometer, folder/sorter, copiers & printers; repairs of equipment. Request for 2026 is a 55.7% increase to accommodate the increases in the copier & printer contract (24% increase) and the magnetometer annual maintenance costs (336% increase).	
A6010-542400	POSTAGE	60,794	70,400	70,400	71,900	71,900	71,900		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 601 SOCIAL SERVICES									
6010 SOCIAL SERVICES ADMINISTRATION									
A6010-542500	REPRODUCTION EXPENSE	8,707	14,300	14,300	9,000	9,000	9,000		
A6010-542600	BOOKS & PERIODICALS	9,550	8,550	11,550	8,600	8,600	8,600		
A6010-542700	MEMBERSHIPS & DUES	6,001	6,200	6,200	6,400	6,400	6,400		
A6010-543300	LEGAL FEES	27,337	62,800	247,800	484,800	215,283	215,283		Legal Fees – for contracted attorneys. Request for 2026 is a 672% increase to accommodate the possible continuation of current legal contracts and the addition of a possible retained firm.
A6010-543500	MEDICAL FEES	5,023	4,700	9,700	8,500	8,500	8,500		Medical Fee and Mileage reimbursement for Foster Parents (mandated). Request for 2026 is an 80.9% increase to accommodate the projected increase in expenses.
A6010-543800	OTHER FEES & SERVICES	1,060,772	1,152,332	1,144,436	1,251,368	1,050,000	1,050,000		DSS Cooperative Agreement with Sheriff's Office and Information Technology Department; Contractual expenses for: 211 Emergency housing, Hyper-reach, process servers (fee-for-service - mandated), language interpreters (fee-for-service - mandated), bus tokens (mandated), after-hours answering service, professional audit services, Vital Record requests (mandated), fingerprinting (mandated), paternity testing (mandated), Accurant subscription (1 in child support - mandated), Open Tech, Laserfische, Notary Fee reimbursements, EVA subscription, internet service, Representative Payee software, and other fee & service obligations. Request for 2026 is an 8.6% increase to accommodate the full contractual expense.
A6010-544400 ADMIN	MILEAGE REIMBURSEMENT	14,722	13,850	13,850	13,850	13,850	13,850		
A6010-544400	MILEAGE REIMBURSEMENT	1,000	0	0	0	0	0		
A6010-544500	OTHER TRAVEL REIMBURSEMENT	4,934	4,200	4,200	4,200	4,200	4,200		Registration, lodging, and meals for trainings, conferences and meetings for non-Services staff.
A6010-545500 CARES	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0		
A6010-545500 CODBL	OTHER SUPPLIES & EXPENSE	114,808	0	96,432	0	0	0		Code Blue – mandated state program, reimbursement is 100% up to allocation. Program year is Oct-Sept
A6010-545500 CRGBK	OTHER SUPPLIES & EXPENSE	195,584	175,000	175,000	175,000	175,000	175,000		State Chargebacks to counties for state administration of various programs and trainings – mandated bottom line adjustments
A6010-545500 FBCNY	OTHER SUPPLIES & EXPENSE	87,911	86,723	86,723	0	0	0		Oswego County share of SNAP mobile outreach by Food Bank of Central New York. Program year is Oct-Sept. Contract expires 9/30/25 and is not being renewed.
A6010-545500 FCCMS	OTHER SUPPLIES & EXPENSE	5,556	0	47,759	0	0	0		Family-Centered Case Management services. Program year is July-June.

Chg'd in Committee						Draft chgs	Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
A6010-545500 FLX	OTHER SUPPLIES & EXPENSE	398,999	684,137	686,616	288,600	364,474	364,474	Expense line for Case Management D1 shift, TANF Employment services, TANF Admin, TANF Services Admin and TANF Services Program – runs through FFFS. DOES NOT INCLUDE SALARY. Federal allocation and mandated programs. Program year Oct-Sept
A6010-545500 FSE&T	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	Expense line for Non-Residential Domestic Violence Program contract. Contract maximum is equal to allocation amount. Program year is Oct-Sept.
A6010-545500 NRDV	OTHER SUPPLIES & EXPENSE	29,442	0	36,146	0	0	0	Rental Supplement Program (RSP), 100% up to allocation. Program year runs Apr-March.
A6010-545500 RSP	OTHER SUPPLIES & EXPENSE	294,243	0	605,356	0	0	0	Shelter Arrears Eviction Forestallment program. Program year is Oct-Sept.
A6010-545500 SAEF	OTHER SUPPLIES & EXPENSE	18,580	0	81,697	0	0	0	Expense line for the Safe Harbor Grant – pass through funds for contract. Program year is 13 months (Jan-Jan).
A6010-545500 SFHRB	OTHER SUPPLIES & EXPENSE	34,741	35,000	35,000	35,000	35,000	35,000	Expense line for: office supplies for DSS non-Services staff, mandated SUNY Oswego Training Contract, Adoption Subsidy & KinGAP legal fees (mandated), rollers, toners, ribbons, paper, employee welfare expenses, and program outreach. Request for 2026 is an 18.6% increase to accommodate the addition of employee welfare and program outreach expenses.
A6010-545500 SUPLY	OTHER SUPPLIES & EXPENSE	298,709	253,000	253,734	300,000	290,000	290,000	Expense line for the Transportation Initiative Program. Program year Jan-Dec. Program provided by DWD through an MOA.
A6010-545500 TIP	OTHER SUPPLIES & EXPENSE	12,539	0	14,107	0	0	0	
A6010-545500	OTHER SUPPLIES & EXPENSE	(27)	0	0	0	0	0	
	CONTRACTUAL	2,717,221	2,601,692	3,671,506	2,705,718	2,300,707	2,300,707	
A6010-418110	REPAYMENT OF SNAP	(4,980)	(6,100)	(6,100)	(5,800)	(5,800)	(5,800)	Repayment of SNAP Benefits through Recovery
A6010-418800	RECOVERY OF CHILD SUPPORT	(116,578)	(90,000)	(90,000)	(88,000)	(88,000)	(88,000)	Repayments through Child Support Collection Unit
	DEPARTMENT INCOME	(121,557)	(96,100)	(96,100)	(93,800)	(93,800)	(93,800)	
A6010-427700 UCREV	MISCELLANEOUS REVENUE	(57,284)	(56,000)	(56,000)	(50,500)	(50,500)	(50,500)	Collection Fees charged to recipients of Child Support services
	UNCLASSIFIED	(57,284)	(56,000)	(56,000)	(50,500)	(50,500)	(50,500)	
A6010-436100	ST AID SOCIAL SERVICES ADMIN	(1,550,223)	(1,657,138)	(1,690,190)	(1,348,100)	(2,241,161)	(2,241,161)	
A6010-436100 FCCMS	ST AID SOCIAL SERVICES ADMIN	(12,926)	0	(317,843)	0	0	0	
A6010-436890 CODBL	ST AID OTHER SOCIAL SERV	(109,881)	0	(17,012)	0	0	0	State Revenue for Code Blue. Program year Oct-June.
A6010-436890 RSP	ST AID OTHER SOCIAL SERV	(344,927)	0	(432,808)	0	0	0	State Revenue for Rental Supplement Program and Admin. Program year April-March.
A6010-436890 SAEF	ST AID OTHER SOCIAL SERV	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)	State revenue for Safe Harbor program. Program year 13 months (Jan-Jan). Contractual expense.
	STATE AID	(2,050,345)	(1,692,138)	(2,492,853)	(1,383,100)	(2,276,161)	(2,276,161)	

Chg'd in Committee						Draft chgs	Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-440890 ARPAl	FED AID OTHER	(104,152)	(107,040)	(107,040)	(107,040)	(107,040)	(107,040)	Federal Aid for administration of: Medicaid, Child Support, Child Health Plus, FCCMS, and Child Care.
A6010-446100	FED AID SOC SERV ADMIN	(3,091,416)	(4,848,691)	(5,306,185)	(2,220,300)	(3,232,877)	(3,232,877)	
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6010 SOCIAL SERVICES ADMINISTRATION								
A6010-446100 CARES	FED AID SOC SERV ADMIN	0	0	0	0	0	0	Federal Aid - SNAP Employment and Training 100% up to Allocation and then 50% up to secondary allocation. Program year Oct-Sept.
A6010-446110 FSE&T	FED AID FOOD STAMP PROG ADMIN	(124,887)	(235,636)	(237,631)	0	0	0	Federal Aid for administration of SNAP program at 50% uncapped – minus annual AG Bill expense of \$205,341. Effective 10/01/2026, Federal Aid for Administration of SNAP program will be reduced to 25% uncapped.
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)	
A6010-446110	FED AID FOOD STAMP PROG ADMIN	0	0	0	0	0	0	TANF Revenue for Case Management D1 Shift, TANF Employment Services, TANF Admin, TANF Services Admin and TANF Services Program at 100%, capped at allocation through FFFS.
A6010-446150	FLEX FUND FAMILY SERVICES	(914,732)	(1,592,198)	(1,594,193)	(3,253,000)	(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)	Federal Aid for the administration of the HEAP program.
A6010-446890 NRDV	OTHER SOCIAL SERVICES	(36,815)	0	(36,146)	0	0	0	Federal Aid for Non-residential domestic violence program. Program year is Oct-Sept.
A6010-446890 TIP	OTHER SOCIAL SERVICES	(12,539)	0	(14,107)	0	0	0	Federal Aid for transportation initiative programs. Program year is Jan-Dec. MOU with DWD.
FEDERAL AID		(6,343,591)	(9,002,007)	(9,642,188)	(6,921,340)	(7,934,425)	(7,934,425)	
Total Appropriations		11,641,836	13,664,541	14,996,026	14,546,500	14,321,555	14,321,555	
Total Revenue		(8,572,778)	(10,846,245)	(12,287,141)	(8,448,740)	(10,354,886)	(10,354,886)	
Net County		3,069,058	2,818,296	2,708,885	6,097,760	3,966,669	3,966,669	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		Contract with Integrated Community Planning (mandated) for processing of provider eligibility. Contract cycle Jan-Dec.
A6055-545500 ETDC	OTHER SUPPLIES & EXPENSE	0	16,550	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		Subsidy provided to eligible recipients for Low Income Day Care or Preventive/Protective day care. Request for 2026 is a 6.5% increase in this budget line due to Employment & Training Day Care expenditures moving to this line from A6055.545500 ETDC.
A6055-545500 TADC	OTHER SUPPLIES & EXPENSE	25,211	31,000	31,000	33,000	25,000	25,000		Subsidy provided for Temporary Assistance Day Care & for Employment & Training Day Care. Request for 2026 is an 8.6% increase to accommodate the full contractual expense.
	CONTRACTUAL	4,012,517	3,780,182	4,662,810	4,725,632	3,067,737	3,067,737		
A6055-418190	REPAYMNT SOCIAL SERVICES	(163,340)	(220,000)	(220,000)	(261,600)	(261,600)	(261,600)		Repayment of childcare through Child Support and refunds.
	DEPARTMENT INCOME	(163,340)	(220,000)	(220,000)	(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)		State Aid for Child Care Subsidy Program, 100% reimbursed after Oswego meets the administrative MOE.
6055 DAY CARE ASSISTANCE	STATE AID	(4,424,151)	(4,429,331)	(5,569,597)	(4,725,652)	(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		
	Total Revenue	(4,587,491)	(4,649,331)	(5,789,597)	(4,987,252)	(3,762,114)	(3,762,114)		
	Net County	(574,974)	(869,149)	(1,126,787)	(261,620)	(694,377)	(694,377)		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 601 SOCIAL SERVICES									
6070 ADULT & FAMILY SERVICE									
A6070-511000	SALARIES AND WAGES REG	8,282,637	9,911,864	9,763,760	10,017,893	10,172,449	10,172,449		
	607009801 - DIR OF PROTECTIVE SERV	91,165	93,963	93,963	93,963	93,963	93,963		Res#29 Reclass
	607063501 - DIR OF FAMILY SERV	85,219	89,236	89,236	94,746	94,746	94,746		Res#29 Reclass
	607004301 - CASE SUPERVISOR GRADE B	81,118	89,691	89,691	90,748	90,748	90,748		
	607004302 - CASE SUPERVISOR GRADE B	78,367	86,034	86,034	86,691	86,691	86,691		
	607004303 - CASE SUPERVISOR GRADE B	77,964	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		
	607004305 - CASE SUPERVISOR GRADE B	74,864	83,435	83,435	83,860	83,860	83,860		
	607004306 - CASE SUPERVISOR GRADE B	65,541	71,582	71,582	73,318	73,318	73,318		
	607004307 - CASE SUPERVISOR GRADE B	66,557	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		
	607004309 - CASE SUPERVISOR GRADE B	67,308	73,903	73,903	75,352	75,352	75,352		
	607004310 - CASE SUPERVISOR GRADE B	0	0	0	0	65,133	65,133		New Position Request
	60700601 - ADMINISTRATIVE SECRETARY	0	0	0	0	42,162	42,162		
	607020601 - SR CASEWORKER	60,302	66,969	66,969	67,709	67,709	67,709		
	607020602 - SR CASEWORKER	69,949	77,661	77,661	78,269	78,269	78,269		
	607020603 - SR CASEWORKER	58,285	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		
	607020605 - SR CASEWORKER	61,106	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		
	607020607 - SR CASEWORKER	60,967	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		
	607020609 - SR CASEWORKER	60,594	66,284	66,284	67,819	67,819	67,819		
	607020610 - SR CASEWORKER	58,395	64,110	64,110	64,110	64,110	64,110		
	607020611 - SR CASEWORKER	76,811	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		
	607020613 - SR CASEWORKER	60,302	66,211	66,211	66,986	66,986	66,986		
	607020614 - SR CASEWORKER	60,302	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		
	607020616 - SR CASEWORKER	61,916	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		
	607020618 - SR CASEWORKER	58,450	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		
	607020620 - SR CASEWORKER	58,560	65,711	65,711	65,809	65,809	65,809		
	607020621 - SR CASEWORKER	62,045	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		
	607020623 - SR CASEWORKER	58,285	63,982	63,982	63,982	63,982	63,982		
	607020624 - SR CASEWORKER	0	60,456	60,456	63,927	63,927	63,927		
	607020625 - SR CASEWORKER	0	60,456	60,456	63,185	63,185	63,185		
	431004401 - CASEWORKER	54,103	59,415	59,415	60,573	60,573	60,573		
	607004401 - CASEWORKER	54,030	59,323	59,323	59,323	59,323	59,323		
	601004401 - CASEWORKER	50,876	57,789	57,789	55,852	56,356	56,356		filled 9.29.25
	601004402 - CASEWORKER	52,636	58,117	58,117	57,247	57,247	57,247		

Chg'd in Committee Balanced to MUNIS Salary and Fringe Adjustments GENERAL FUND GROUP : 601 SOCIAL SERVICES 6070 ADULT & FAMILY SERVICE	Draft chgs						Vacant
	Tentative						Reclass
							Grant Positions
	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	New Request 2026 Budget
607004402 - CASEWORKER	54,103	59,415	59,415	60,573	55,852	55,852	vacant 8.14.25
607004403 - CASEWORKER	52,636	57,789	57,789	55,852	56,579	56,579	filled 8.21.25
607004404 - CASEWORKER	52,636	57,789	57,789	55,852	55,852	55,852	
607004405 - CASEWORKER	51,514	57,789	57,789	57,789	57,789	57,789	
607004406 - CASEWORKER	52,636	57,388	57,388	57,789	57,789	57,789	
607004407 - CASEWORKER	50,876	57,789	57,789	57,017	57,017	57,017	
607004408 - CASEWORKER	0	0	0	0	0	0	New Position Request- Recinded
607004409 - CASEWORKER	52,038	55,852	55,852	57,685	57,685	57,685	
607004410 - CASEWORKER	53,477	59,232	59,232	56,727	55,852	55,852	vacant 8.14.25
607004411 - CASEWORKER	52,636	58,349	58,349	59,195	59,195	59,195	
607004412 - CASEWORKER	57,478	63,087	63,087	63,087	63,087	63,087	
607004413 - CASEWORKER	52,636	58,942	58,942	55,852	55,852	55,852	
607004414 - CASEWORKER	51,716	57,789	57,789	57,789	57,789	57,789	
607004415 - CASEWORKER	52,636	57,789	57,789	59,007	59,007	59,007	
607004416 - CASEWORKER	52,890	57,789	57,789	59,232	59,232	59,232	
607004417 - CASEWORKER	57,551	63,178	63,178	63,178	63,178	63,178	
607004418 - CASEWORKER	50,876	56,943	56,943	55,852	56,356	56,356	filled 9.29.25
607004419 - CASEWORKER	50,876	57,789	57,789	57,789	57,789	57,789	
607004420 - CASEWORKER	51,514	57,789	57,789	57,789	57,789	57,789	
607004421 - CASEWORKER	52,636	57,789	57,789	57,789	57,789	57,789	
607004422 - CASEWORKER	52,636	57,789	57,789	57,789	57,789	57,789	
607004423 - CASEWORKER	52,636	57,789	57,789	55,852	55,852	55,852	
607004424 - CASEWORKER	55,846	62,684	62,684	62,721	62,721	62,721	
607004425 - CASEWORKER	54,030	59,323	59,323	59,323	59,323	59,323	
607004426 - CASEWORKER	54,030	59,323	59,323	55,852	56,579	56,579	filled 9.29.25
607004427 - CASEWORKER	52,636	57,789	57,789	57,789	57,789	57,789	
607004428 - CASEWORKER	51,850	57,789	57,789	57,789	55,852	55,852	vacant 10.30.25
607004429 - CASEWORKER	52,253	57,789	57,789	57,789	57,789	57,789	
607004430 - CASEWORKER	55,497	55,852	55,852	57,789	57,789	57,789	
607004431 - CASEWORKER	52,636	57,789	57,789	58,031	58,031	58,031	
607004432 - CASEWORKER	52,636	57,789	57,789	55,852	55,852	55,852	vacant 10.06.25
607004433 - CASEWORKER	52,636	56,201	56,201	57,536	57,536	57,536	
607004434 - CASEWORKER	52,636	57,789	57,789	57,247	57,247	57,247	
607004435 - CASEWORKER	50,876	58,349	58,349	57,789	57,789	57,789	
607004436 - CASEWORKER	57,716	63,361	63,361	63,927	63,927	63,927	
607004437 - CASEWORKER	51,904	57,789	57,789	57,789	57,789	57,789	
607004438 - CASEWORKER	50,876	57,677	57,677	55,852	55,852	55,852	
607004439 - CASEWORKER	50,876	57,789	57,789	57,789	57,789	57,789	
607004440 - CASEWORKER	51,178	55,852	55,852	57,685	57,685	57,685	
607004441 - CASEWORKER	53,150	56,201	56,201	57,789	57,789	57,789	
607004442 - CASEWORKER	57,735	63,379	63,379	63,541	63,541	63,541	
607004443 - CASEWORKER	54,103	60,083	60,083	60,821	60,821	60,821	
607004444 - CASEWORKER	52,636	56,201	56,201	57,789	57,789	57,789	
607004445 - CASEWORKER	52,636	57,789	57,789	57,789	57,789	57,789	
607004446 - CASEWORKER	54,103	59,862	59,862	60,821	60,821	60,821	
607004447 - CASEWORKER	52,636	57,552	57,552	55,852	60,199	60,199	filled full time 9.29.25
607004448 - CASEWORKER	51,850	57,789	57,789	57,789	57,789	57,789	
607004449 - CASEWORKER	52,636	57,789	57,789	58,020	58,020	58,020	
607004450 - CASEWORKER	52,186	57,789	57,789	57,789	57,789	57,789	
607004451 - CASEWORKER	52,636	57,789	57,789	58,193	58,193	58,193	
607004452 - CASEWORKER	54,085	59,378	59,378	59,378	59,378	59,378	
607004453 - CASEWORKER	52,636	57,789	57,789	57,789	57,789	57,789	

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	New Request 2026 Budget
GENERAL FUND						2026	
GROUP : 601 SOCIAL SERVICES						Tentative	
6070 ADULT & FAMILY SERVICE							
A6070-511000	607004454 - CASEWORKER	56,427	62,794	62,794	62,794	62,794	62,794
	607004455 - CASEWORKER	52,119	57,789	57,789	57,789	55,852	55,852
	607004456 - CASEWORKER	55,699	61,168	61,168	61,168	61,168	61,168
	607004457 - CASEWORKER	52,636	57,789	57,789	57,789	57,789	57,789
	607004458 - CASEWORKER	52,636	55,852	55,852	55,852	55,852	55,852
	607004459 - CASEWORKER	54,360	59,652	59,652	59,652	59,652	59,652
	607004460 - CASEWORKER	52,186	57,789	57,789	57,789	57,789	57,789
	607004461 - CASEWORKER	52,636	57,789	57,789	57,099	57,099	57,099
	607004462 - CASEWORKER	52,636	57,789	57,789	57,789	57,789	57,789
	607004463 - CASEWORKER	51,178	56,119	56,119	57,789	57,789	57,789
	607004464 - CASEWORKER	52,636	57,789	57,789	58,620	55,852	55,852
	607004465 - CASEWORKER	54,103	60,406	60,406	60,821	60,821	60,821
	607004466 - CASEWORKER	52,462	57,789	57,789	57,789	57,789	57,789
	607004467 - CASEWORKER	52,636	57,789	57,789	57,789	55,852	55,852 9.29.25 vacant
	SALARIES AND WAGES REG						
	607004468 - CASEWORKER	52,636	57,440	57,440	57,789	57,789	57,789
	607004469 - CASEWORKER	52,112	57,789	57,789	57,789	57,789	57,789
	607004470 - CASEWORKER	61,311	57,789	57,789	59,195	59,195	59,195
	607004471 - CASEWORKER	52,636	57,864	57,864	59,195	59,195	59,195
	607004472 - CASEWORKER	51,911	57,009	57,009	55,852	55,852	55,852
	607004473 - CASEWORKER	54,588	59,451	59,451	60,894	60,894	60,894
	607004474 - CASEWORKER	52,636	57,789	57,789	58,619	58,619	58,619
	607004475 - CASEWORKER	52,186	56,119	56,119	57,247	57,247	57,247
	607004476 - CASEWORKER	52,636	58,252	58,252	59,195	59,195	59,195
	607004477 - CASEWORKER	52,636	57,789	57,789	55,852	56,431	56,431 filled
	607004478 - CASEWORKER	51,178	56,119	56,119	57,789	57,789	57,789
	607004479 - CASEWORKER	74,626	81,941	81,941	82,330	82,330	82,330
	607004480 - CASEWORKER	54,103	60,406	60,406	60,821	60,821	60,821
	607004482 - CASEWORKER	50,876	57,462	57,462	57,789	57,789	57,789
	607004483 - CASEWORKER	52,636	55,852	55,852	57,789	55,852	55,852 vacant 10.30.25
	607004484 - CASEWORKER	51,280	57,789	57,789	57,789	55,852	55,852 vacant 9.29.25
	607004485 - CASEWORKER	52,636	57,789	57,789	56,727	56,727	56,727
	607004486 - CASEWORKER	52,636	58,942	58,942	59,195	59,195	59,195
	607004487 - CASEWORKER	51,648	55,852	55,852	57,766	57,766	57,766
	607004488 - CASEWORKER	51,648	56,794	56,794	57,789	57,789	57,789
	607004489 - CASEWORKER	52,462	57,789	57,789	55,852	56,356	56,356 filled 9.29.25
	607004490 - CASEWORKER	51,581	57,789	57,789	55,852	56,579	56,579 filled 9.29.25
	607069701 - CASEWORKER	52,636	55,852	55,852	55,852	55,852	55,852
	607069702 - CASEWORKER	51,178	55,852	55,852	57,789	57,789	57,789
	607004481 - PART TIME CASEWORKER	29,848	32,896	32,896	32,895	32,895	32,895
	607004701 - THERAPIST	39,000	39,000	39,000	39,000	0	0 Deleting
	601096801 - SR COMPUTER SER ASST	52,563	57,715	57,715	61,187	61,187	61,187
	607096801 - COMP SERVICES ASSIST	36,314	42,168	42,168	44,707	44,707	44,707
	607004901 - PRIN CASE WORKER AIDE	41,120	46,242	46,242	49,421	49,421	49,421
	607004801 - SR CASE WORKER AIDE	37,432	41,108	41,108	43,483	43,483	43,483
	607004601 - CASE WORKER AIDE	37,176	40,816	40,816	43,264	43,264	43,264
	607004602 - CASE WORKER AIDE	33,299	36,321	36,321	39,171	39,171	39,171
	607004603 - CASE WORKER AIDE	41,834	46,936	46,936	49,750	49,750	49,750
	607004604 - CASE WORKER AIDE	36,924	40,743	40,743	43,191	43,191	43,191
	607004606 - CASE WORKER AIDE	34,021	0	0	0	0	0
	607004608 - CASE WORKER AIDE	33,668	37,363	37,363	38,903	38,903	38,903
	607004609 - CASE WORKER AIDE	33,384	37,363	37,363	39,171	39,171	39,171

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
GENERAL FUND		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GROUP : 601 SOCIAL SERVICES									
6070 ADULT & FAMILY SERVICE									
	607004610 - PT CASE WORKER AIDE	18,689	20,676	20,676	23,119	0	0		Reclass P/T CWA to F/T Sr CWA
	607004610 - SR CASE WORKER AIDE	0	0	0	0	42,241	42,241		
	607004611 - CASE WORKER AIDE	34,021	37,363	37,363	37,966	38,418	38,418		filled 8.21.25
	607004612 - CASE WORKER AIDE	33,100	36,321	36,321	38,788	38,788	38,788		
	607004613 - CASE WORKER AIDE	32,957	37,363	37,363	39,171	39,171	39,171		
	607004614 - CASE WORKER AIDE	32,957	36,321	36,321	38,959	38,959	38,959		
	607004615 - CASE WORKER AIDE	33,140	36,321	36,321	39,171	37,966	37,966		vacant 9.29.25
	601004601 - PT CASEWORKER AIDE	19,292	21,809	21,809	23,119	23,119	23,119		
	607012301 - PT HOME ASSESSMENT NURSE	20,800	20,800	20,800	20,800	20,800	20,800		
	607047101 - PRIN PARALEGAL	0	0	0	0	60,456	60,456		New Request 10.06.25
	607097001 - SR PARALEGAL	54,103	59,652	59,652	60,821	60,821	60,821		
	607047001 - PARALEGAL	49,126	53,860	53,860	55,212	55,212	55,212		
	607047002 - PARALEGAL	48,127	52,739	52,739	53,385	58,373	58,373		filled 10.20.25
	607047003 - PARALEGAL	48,189	51,778	51,778	54,354	54,354	54,354		
	607047004 - PARALEGAL	47,153	53,385	53,385	54,267	54,267	54,267		
	607017801 - PRIN SOC SERVICE SPEC	43,705	49,421	49,421	61,871	67,076	67,076		Reclassified Res#109 -updated 8.14.25
	601021611 - SR SOC SERVICES SPEC	53,480	58,720	58,720	55,852	63,818	63,818		9.15.25 filled
	601022348 - SOC SERVICE SPEC	42,109	43,255	43,255	47,996	54,135	54,135		9.29.25 filled
	601022326 - SOC SERVICE SPEC	43,943	48,252	48,252	55,011	48,749	48,749		9.29.25 filled
	607005901 - SOC SERVICE SPEC	39,472	43,483	43,483	47,996	47,996	47,996		
	607005902 - COMM SERVICE WORKER	31,405	35,260	35,260	35,499	35,499	35,499		
	607004605 - COMM SERVICE WORKER	32,334	35,499	35,499	34,366	34,366	34,366		
	607004607 - COMM SERVICE WORKER	33,081	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		
	607024702 - COMM SERVICE WORKER	32,334	34,366	34,366	34,922	34,922	34,922		
	607024703 - COMM SERVICE WORKER	32,334	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		
	607024705 - COMM SERVICE WORKER	32,334	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		
	607005903 - COMM SERVICE WORKER	32,306	35,499	35,499	35,118	35,118	35,118		
	607005904 - COMM SERVICE WORKER	32,299	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		
	607005906 - COMM SERVICE WORKER	32,188	35,499	35,499	34,366	34,366	34,366		
	607005907 - COMM SERVICE WORKER	31,718	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		
	607021902 - SR TYPIST	34,021	37,363	37,363	38,219	38,219	38,219		
	601021902 - SR TYPIST	34,021	37,363	37,363	37,363	36,193	36,193		vacant 9.29.25
	607024707 - SR TYPIST	34,482	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		
A6070-514200	VACATION BUY BACK	28,675	0	0	49,010	49,010	49,010		
A6070-514300	ADDITIONAL HOURS	321,205	180,000	180,000	155,000	155,000	155,000		
A6070-514400	HOLIDAY PREMIUM	5,304	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		
	PERSONAL SERVICES	9,008,095	10,315,289	10,167,185	10,341,978	10,496,534	10,496,534		
A6070-590108	STATE RETIREMENT	979,928	1,142,251	1,142,251	1,142,251	1,358,710	1,358,710		
A6070-590308	SOCIAL SECURITY	666,563	792,972	795,030	791,162	802,985	802,985		
	FRINGE	1,646,491	1,935,223	1,937,281	1,933,413	2,161,695	2,161,695		

Chg'd in Committee		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	Draft chgs	Tentative	Vacant
Balanced to MUNIS						2026	2026	Reclass
Salary and Fringe Adjustments						Budget Officer	Tentative	Grant Positions
GENERAL FUND GROUP : 601 SOCIAL SERVICES 6070 ADULT & FAMILY SERVICE								New Request 2026 Budget
A6070-521000	FURNITURE & FURNISHINGS	3,997	5,500	6,442	5,500	5,500	5,500	Furniture purchases for DSS Services staff which may include chairs, workstations, file cabinets, tables, bookshelves, and replacements as needed.
A6070-523000	AUTOMOTIVE EQUIPMENT	0	0	0	0	0	0	Equipment purchases for DSS Services staff which may include fax machines, printers, copiers, computers & computer hardware, shredders, scanners, iPads, cell phones, and replacements as needed.
A6070-526000	OTHER EQUIPMENT	10,439	45,000	45,000	45,000	45,000	45,000	
	EQUIPMENT	14,436	50,500	51,442	50,500	50,500	50,500	
A6070-542200	REPAIRS & MAINT EQUIP	7,589	6,000	6,000	11,500	8,980	8,980	Repair and Maintenance for Services - Copiers, Scanners, Printers, Fax, shredders. Request for 2026 is a 66.7% increase from original budget amount to accommodate the insufficient 2025 amount and also account for the projected increase in the copier & printer contract.
A6070-542300	TELEPHONE	31,659	30,500	30,500	30,500	30,500	30,500	Postage - Request for 2026 is a 9.2% increase from original budget amount to accommodate the insufficient 2025 amount and account for the projected increase in the postage rate.
A6070-542400	POSTAGE	49,383	50,000	50,000	54,600	54,600	54,600	
A6070-542500	REPRODUCTION EXPENSE	4,306	6,000	6,000	6,000	6,000	6,000	Books & Periodicals - Request for 2026 is a 100% increase from original 2025 budget amount because this expense was removed from the 2025 budget, but the materials are still needed and so this expense is being added back in.
A6070-542600	BOOKS & PERODICALS	600	0	0	620	620	620	
A6070-543600	ADVERTISING	0	0	0	0	0	0	Contractual services for: Laserfiche, legal notice providers (fee-for-service)(mandated), transcription services, Hyper-Reach, Process Service (mandated), language interpreters (mandated), Accurant subscription, Northwoods Annual Maintenance, QI Assessments (mandated), bus tokens and transportation services (mandated), after hours answering service, and other fee & service obligations.
A6070-543700	CONSULTING	0	0	0	0	0	0	
A6070-543800	OTHER FEES & SERVICES	248,034	252,000	252,000	252,000	252,000	252,000	
A6070-543800 WITFE	OTHER FEES & SERVICES	961	0	37,263	0	0	0	Mandated witness fee expenses provided by DSS for cost effective reasons. Funds are deposited into a checking account. No more money needs to be deposited for 2026.
A6070-544100	AUTOMOTIVE SUPPLIES & REPAIR	16,939	40,000	44,785	38,000	25,000	25,000	Auto Lease for 1 SUV and 1 sedan.
A6070-544200	GASOLINE & OIL	20,929	40,000	40,000	33,840	30,000	30,000	
A6070-544300	AUTOMOBILE RENTAL	22,070	22,500	22,500	12,625	0	0	

Chg'd in Committee								Draft chgs	Tentative	Vacant
Balanced to MUNIS										Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026			Grant Positions
GENERAL FUND		Actuals	Adopted	Revised	Department	Budget Officer	Tentative			New Request 2026 Budget
GROUP : 601 SOCIAL SERVICES										
6070 ADULT & FAMILY SERVICE										
A6070-544400	MILEAGE REIMBURSEMENT	392,369	100,000	275,000	300,000	280,000	280,000			Mileage Reimbursement - Request for 2026 is a 200% increase from original 2025 budget amount because this expense was under-budgeted in the 2025 budget. Two leased vehicles have been returned so driver mileage paid from this line is expected to increase.
A6070-544500	OTHER TRAVEL REIMBURSEMENT	8,563	10,950	10,950	11,700	11,700	11,700			Registration, lodging and meals for trainings, conferences and meetings for Services staff. Request for 2026 is a 6.8% increase due to general increase in lodging, food, and toll expenses.
A6070-545500	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0			
A6070-545500 ADPTS	OTHER SUPPLIES & EXPENSE	3,679,397	3,750,000	3,750,000	4,495,000	4,495,000	4,495,000			Adoption Subsidy expense (mandated)
A6070-545500 AIPP	OTHER SUPPLIES & EXPENSE	0	0	25,000	0	0	0			Adoption & Legal Guardian Incentive expenses. Not
A6070-545500 APSG	OTHER SUPPLIES & EXPENSE	37,194	0	25,590	0	0	0			Adult services grants ended 9/30/2025.
A6070-545500 CWS	OTHER SUPPLIES & EXPENSE	22,722	65,100	65,100	65,000	65,000	65,000			Child Welfare JD PINS Services (mandated)
A6070-545500 DV	OTHER SUPPLIES & EXPENSE	65,800	65,800	65,800	65,800	65,800	65,800			Domestic Violence Services Contract (mandated).
A6070-545500 EMSER	OTHER SUPPLIES & EXPENSE	3,334	5,000	5,000	5,000	5,000	5,000			Emergency services for adult and family services
A6070-545500 FC	OTHER SUPPLIES & EXPENSE	10,534,140	10,500,000	10,501,075	10,744,000	10,744,000	10,744,000			Foster Care services (mandated)
A6070-545500 INDLI	OTHER SUPPLIES & EXPENSE	4,990	3,950	3,950	6,500	6,500	6,500			Independent Living services for teens aging out of foster care (mandated). Request for 2026 is a 64.6% increase based on current caseload makeup, stipends, and IL per diems.
A6070-545500 PPCON	OTHER SUPPLIES & EXPENSE	5,514,000	6,160,914	6,160,914	5,000,000	5,000,000	5,000,000			Protective and Preventative Services contracts for Appeal packet preparation, Parent Education services, FFPS visitation services, Better For Families program & transportation, START support, START family mentors, Focus on Families program, HASOTP program, Oswego Preventive Services program, and transportation.
A6070-545500 PREDC	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0			
A6070-545500 RESDV	OTHER SUPPLIES & EXPENSE	199,507	60,000	60,000	260,000	260,000	260,000			Services payments for Residential Domestic Violence Services (mandated) Request for 2026 is a 333% increase from original 2025 budget amount because this expense was under-budgeted in the 2025 budget. The 2026 requested amount represents the average of 2024 and 2025 projected amounts.
A6070-545500 RTA	OTHER SUPPLIES & EXPENSE	701	200,000	200,000	200,000	100,000	100,000			Raise the Age Foster Care expenses (mandated)
A6070-545500 RTREC	OTHER SUPPLIES & EXPENSE	50,255	0	0	0	0	0			

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 601 SOCIAL SERVICES									
6070 ADULT & FAMILY SERVICE									
A6070-545500 SUPPLY	OTHER SUPPLIES & EXPENSE	35,113	32,000	33,733	33,000	33,000	33,000		Expense line for: office supplies for DSS Services staff, rollers, toners, paper, lice kits, safe sleep cribs, various preventive safety devices for families, court mandated supplies for families, employee welfare, and program outreach.
	CONTRACTUAL	20,950,555	21,400,714	21,671,160	21,625,685	21,473,700	21,473,700		
A6070-418190	REPAYMNT SOCIAL SERVICES	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)		Repayments to Adult and Family Services, Fees for Rep Payee services, and Committee on Special Education(CSE) Payments from school districts
	DEPARTMENT INCOME	(688,658)	(1,000,000)	(1,000,000)	(705,500)	(705,500)	(705,500)		
A6070-436090	ST AID FAMILY ASSISTANCE	(11,050,460)	(12,049,641)	(12,049,641)	(12,305,359)	(14,222,548)	(14,222,548)		State Aid for Child Welfare (62% net of Federal), Adoption Subsidy (62% net of Federal), and Child Protective (62% net of Federal).
A6070-436190	CHILD CARE	(3,106,248)	(3,542,396)	(3,542,396)	(3,542,396)	(3,542,396)	(3,542,396)		State Aid for Raise the Age of criminal responsibility. Reimbursed at 100% uncapped.
A6070-436090 RTA	ST AID FAMILY ASSISTANCE	0	(200,000)	(200,000)	(200,000)	(100,000)	(100,000)		Foster Care Block Grant : State Aid for foster care expenses and administration; 100% state reimbursement up to allocation.
A6070-436890 OPSTL	ST AID OTHER	(286,723)	(168,723)	(168,723)	(168,723)	(168,723)	(168,723)		Opioid Settlement funding for START program.
	STATE AID	(14,443,431)	(15,960,760)	(15,960,760)	(16,216,478)	(18,033,667)	(18,033,667)		
A6070-446700	FED AID SERVICE FOR RECIPIENTS	(12,521,879)	(9,175,100)	(9,186,565)	(10,597,441)	(10,975,206)	(10,975,206)		Federal Aid – FFFS Child Welfare; FFFS Foster Care EAF Maintenance and Tuition; Title XX 200% Child Welfare; Independent Living; APDV; Title IV-B Subpart 1 and 2; Ch 947(STAC); KinGAP; Title IV-E Adoption Subsidy (50% of expense); Title IV-E Foster Care (50% of expense).
A6070-446890 AIPP	FED AID OTHER SOCIAL SERVICES	0	0	(25,000)	0	0	0		
	FEDERAL AID	(12,521,879)	(9,175,100)	(9,211,565)	(10,597,441)	(10,975,206)	(10,975,206)		
	Total Appropriations	31,619,576	33,701,726	33,827,068	33,951,576	34,182,429	34,182,429		
	Total Revenue	(27,653,969)	(26,135,860)	(26,172,325)	(27,519,419)	(29,714,373)	(29,714,373)		
	Net County	3,965,607	7,565,866	7,654,743	6,432,157	4,468,056	4,468,056		

Chg'd in Committee		Draft chgs						Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
6101 MEDICAL ASSISTANCE		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
A6101-545500	OTHER SUPPLIES & EXPENSE	72,045	85,000	85,000	85,000	85,000	85,000		Early Intervention and PCA payments
	CONTRACTUAL	72,045	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)		Repayment of Medical Assistance
	DEPARTMENT INCOME	(1,536,575)	(900,000)	(900,000)	(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		Medical Assistance claims refunding Medicaid repayments to state
	STATE AID	629,668	360,000	360,000	600,000	600,000	600,000		
A6101-446010	FED AID MEDICAID ASSIST	642,606	360,000	360,000	600,000	600,000	600,000		Medical Assistance claim refunding Medicaid repayments to Federal
	FEDERAL AID	642,606	360,000	360,000	600,000	600,000	600,000		
	Total Appropriations	72,045	85,000	85,000	85,000	85,000	85,000		
	Total Revenue	(264,301)	(180,000)	(180,000)	(100,000)	(100,000)	(100,000)		
	Net County	(192,256)	(95,000)	(95,000)	(15,000)	(15,000)	(15,000)		
GENERAL FUND									
GROUP : 601 SOCIAL SERVICES									
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		Caseload driven expenses for family assistance
	CONTRACTUAL	3,752,578	4,000,000	4,000,000	4,000,000	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)		Repayment of Assistance from Child Support and Resource Recovery
	DEPARTMENT INCOME	(690,953)	(800,000)	(800,000)	(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)		State Aid for EAF Prot/Prev settled through the CW Settlement
	STATE AID	(2,762)	(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)		
	FEDERAL AID	(3,822,222)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)		
	Total Appropriations	3,752,578	4,000,000	4,000,000	4,000,000	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)		
	Net County	(763,359)	(802,300)	(802,300)	(1,002,300)	(1,202,300)	(1,202,300)		

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
6129 STATE TRAINING SCHOOL		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
A6129-545500	OTHER SUPPLIES & EXPENSE	208,245	250,000	255,755	667,405	267,405	267,405	Expense of JD Placements Request for 2026 is a 167% increase but was lowered 85% from the projected amount of \$1,235,934. The 2024 expense, that will be paid in 2026, is projected to be based on 1,897 bed days (2,216-319 RTA days), 9 children, last county share rate was \$615,52 per bed day.
	CONTRACTUAL	208,245	250,000	255,755	667,405	267,405	267,405	
A6129 436890	REPAYMENT OF STATE TRAINING SCHOOL	0	(14,745)	(14,745)	(10,000)	(10,000)	(10,000)	State revenue for juvenile delinquent related expenses
	STATE AID	0	(14,745)	(14,745)	(10,000)	(10,000)	(10,000)	
	Total Appropriations	208,245	250,000	255,755	667,405	267,405	267,405	
	Total Revenue	0	(14,745)	(14,745)	(10,000)	(10,000)	(10,000)	
	Net County	208,245	235,255	241,010	657,405	257,405	257,405	
6140 SAFETY NET								
A6140-545500	OTHER SUPPLIES & EXPENSE	5,607,603	5,130,000	5,130,000	6,200,000	6,200,000	6,200,000	Caseload driven mandated expenses for safety net assistance; includes Farnham D&A contract (safety net portion) Request for 2026 is a 9.2% increase from original 2025 budget amount because this expense is projected to exceed the 2025 budgeted amount by 15%, with continued caseload growth predicted.
	CONTRACTUAL	5,607,603	5,130,000	5,130,000	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)	Repayment of Safety Net assistance and Interim Assistance Reimbursement payments
	DEPARTMENT INCOME	(579,008)	(640,000)	(640,000)	(720,000)	(720,000)	(720,000)	
GENERAL FUND GROUP : 601 SOCIAL SERVICES								
6140 SAFETY NET								
A6140-436400	ST AID SAFETY NET	(1,395,664)	(1,302,100)	(1,302,100)	(1,798,000)	(1,798,000)	(1,798,000)	
	STATE AID	(1,395,664)	(1,302,100)	(1,302,100)	(1,798,000)	(1,798,000)	(1,798,000)	
	Total Appropriations	5,607,603	5,130,000	5,130,000	6,200,000	6,200,000	6,200,000	
	Total Revenue	(1,974,672)	(1,942,100)	(1,942,100)	(2,518,000)	(2,518,000)	(2,518,000)	
	Net County	3,632,932	3,187,900	3,187,900	3,682,000	3,682,000	3,682,000	

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
6141 HEAP								
A6141-545500	OTHER SUPPLIES & EXPENSE	30,000	25,000	30,000	30,000	30,000	30,000	Contractual payments to Office of the Aging for HEAP alternative certification services
A6141-545500 OTHE	OTHER SUPPLIES & EXPENSE	6,600	6,000	6,000	8,100	0	0	Fee-for-service contractual payments for furnace inspection and repair
	CONTRACTUAL	36,600	31,000	36,000	38,100	30,000	30,000	
A6141-418410	REPAYMENT OF HEAP	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)	Refunds from vendors for NYS generated HEAP emergency assistance
A6141-418410 NPAHE	REPAYMENT OF HEAP NPA	(221,878)	(442,450)	(442,450)	(236,000)	(236,000)	(236,000)	Refunds from vendors for NYS generated HEAP non-PA HEAP assistance
A6141-418410 PAHE	REPAYMENT OF HEAP PA	(40,351)	25,600	25,600	10,184	10,184	10,184	Refunds from vendors for NYS generated PA HEAP assistance
	DEPARTMENT INCOME	(297,964)	(475,350)	(475,350)	(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	Claim s reimbursing vendor refunds of HEAP Emergency HEAP assistance back to NYS
A6141-446410 NPAHE	FED AID HOME ENERGY ASSIST	340,125	442,450	442,450	236,000	236,000	236,000	Claims reimbursing vendor refunds of non-PA HEAP assistance back to NYS
A6141-446410 OTHE	FED AID HOME ENERGY ASSIST	0	500	500	500	500	500	Claims reimbursing vendor refunds of Other HEAP assistance back to NYS
A6141-446410 PAHE	FED AID HOME ENERGY ASSIST	(15,156)	(25,600)	(25,600)	(10,184)	(10,184)	(10,184)	Claims reimbursing vendor refunds of PA HEAP assistance back to NYS
	FEDERAL AID	411,338	475,350	475,350	259,316	259,316	259,316	
	Total Appropriations	36,600	31,000	36,000	38,100	30,000	30,000	
	Total Revenue	113,374	0	0	500	500	500	
	Net County	149,974	31,000	36,000	38,600	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	
	CONTRACTUAL	47,160	70,000	70,000	70,000	70,000	70,000	
A6142-418420	REPAY EMER AID ADULT	0	0	0	0	0	0	
	DEPARTMENT INCOME	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)	
	STATE AID	(23,233)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	
	Total Appropriations	47,160	70,000	70,000	70,000	70,000	70,000	
	Total Revenue	(23,233)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	
	Net County	23,927	35,000	35,000	35,000	35,000	35,000	
GENERAL FUND								
GROUP : 601 SOCIAL SERVICES								
6142 EMERGENCY AID FOR ADULTS								
Total Appropriations - GROUP: 601		56,998,161	60,712,449	63,062,658	64,284,213	62,024,126	62,024,126	
Local Source		(4,135,340)	(4,187,450)	(4,187,450)	(4,390,216)	(4,390,216)	(4,390,216)	
State Aid		(21,709,918)	(23,076,374)	(25,017,355)	(23,570,530)	(25,055,642)	(25,055,642)	
Federal Aid		(21,633,748)	(21,341,757)	(22,018,403)	(20,659,465)	(22,050,315)	(22,050,315)	
Interfund Transfers		0	0	0	0	0	0	
Total Revenue		(47,479,006)	(48,605,581)	(51,223,208)	(48,620,211)	(51,496,173)	(51,496,173)	
Net County		9,519,155	12,106,868	11,839,450	15,664,002	10,527,953	10,527,953	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
GENERAL FUND		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GROUP 602: NYS Medicaid									
6102 MEDICAL ASSISTANCE MMIS									
A6102-545500	OTHER SUPPLIES & EXPENSE	25,443,590	25,330,544	25,330,544	25,251,590	25,251,590	25,251,590		Annual statutory cap for Medicaid is \$25,614,051. \$25,614,051/52 MMIS shares in 2026 = \$492,578 Jan-Mar: \$492,578 x 13 = \$6,403,514 Apr-Dec: \$483,284 x 39 = \$18,848,076 Total = \$25,251,590 SFY2027 53 Wednesdays; CY2026 52 Tuesdays
	CONTRACTUAL	25,443,590	25,330,544	25,330,544	25,251,590	25,251,590	25,251,590		
A6102-446010	FED AID MEDICAID ASSIST	0	0	0	0	0	0		
	FEDERAL AID	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		
	Total Revenue	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		
Total Appropriations - GROUP: 602		25,443,590	25,330,544	25,330,544	25,251,590	25,251,590	25,251,590		
	Local Source	0	0	0	0	0	0		
	State Aid	0	0	0	0	0	0		
	Federal Aid	0	0	0	0	0	0		
	Interfund Transfers	0	0	0	0	0	0		
	Total Revenue	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		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	802054201 - DEP DIRECTOR OF TOURISM	70,288	74,601	74,601	77,408	77,408	77,408		
	642095601 - SOCIAL MEDIA SPECIALIST	41,753	47,773	47,773	48,450	48,450	48,450		
	642005701 - MARKETING & DESIGN SPEC	55,000	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		
	642035001 - PUBLIC INFO OFFICER	41,753	47,774	47,774	47,975	47,975	47,975		
	642094901 - T&P INFO LIASION	33,494	39,096	39,096	39,879	34,499	34,499		
	642094902 - T&P INFO SPECIALIST	41,287	45,606	45,606	42,162	42,162	42,162		
A6420-514200	VACATION BUY BACK	2,530	0	0	0	0	0		
A6420-514300	ADDITIONAL HOURS	391	1,000	1,000	1,000	1,000	1,000		
	PERSONAL SERVICES	348,148	381,067	381,067	382,358	376,978	376,978		
A6420-590108	STATE RETIREMENT	35,580	36,421	36,421	36,421	43,545	43,545		
A6420-590308	SOCIAL SECURITY	25,567	29,233	29,233	29,250	28,840	28,840		
	FRINGE	61,146	65,654	65,654	65,671	72,385	72,385		
A6420-521000	FURNITURE AND FURNISHINGS	701	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		
	EQUIPMENT	839	4,500	12,000	4,500	4,500	4,500		
A6420-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0		
A6420-542400	POSTAGE	8,323	10,000	10,000	10,000	8,000	8,000		
A6420-542500	REPRODUCTION EXPENSE	17,226	15,000	15,000	20,000	20,000	20,000		Increased for 250th celebration.
A6420-542600	BOOKS & PERIODICALS	299	400	400	400	400	400		
A6420-542700	MEMBERSHIPS & DUES	2,168	2,500	3,500	3,000	3,000	3,000		Slight increase for annual dues.
A6420-543600	ADVERTISING	467,905	328,474	812,576	319,415	320,081	320,081		As in previous years. Advertising line is adjusted to remainder of revenue projections
A6420-543800	OTHER FEES & SERVICES	14,308	15,000	15,000	15,000	15,000	15,000		
A6420-544100	AUTOMOTIVE SUPPLIES & REPAIR	34	0	0	0	0	0		
A6420-544200	GASOLINE & OIL	644	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		Adjusted to be actual vehicle lease payment. Was incorrect in previous year.
A6420-544400	MILEAGE REIMBURSEMENT	581	500	2,200	500	500	500		
A6420-544500	OTHER TRAVEL REIMBURSEMENT	7,383	10,000	8,500	10,000	10,000	10,000		
A6420-545500	OTHER SUPPLIES & EXPENSE	1,489	2,000	2,000	2,000	2,000	2,000		
	CONTRACTUAL	524,982	393,374	883,332	394,471	393,137	393,137		
A6420-411130	HOTEL/MOTEL TAX	(781,474)	(780,000)	(780,000)	(785,000)	(785,000)	(785,000)		Small increase in line with our projections. If Short Term Rental legislation goes in to affect will need to update with additional revenue projections. Will also update corresponding revenue lines
	NON-PROPERTY TAX LOC	(781,474)	(780,000)	(780,000)	(785,000)	(785,000)	(785,000)		
A6420-420900	OTHER CULTURE & REC INCOME	(3,475)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)		
	DEPARTMENT INCOME	(3,475)	(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)		
	STATE AID	(53,808)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)		
A6420-440890 ARPA	FED AID OTHER	0	0	0	0	0	0		
	FEDERAL AID	0	0	0	0	0	0		

Chg'd in Committee

Balanced to MUNIS

Salary and Fringe Adjustments

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

		Draft chgs			Tentative		Vacant
		2024	2025	2025	2026	2026	Reclass
		Actuals	Adopted	Revised	Department	Budget Officer	Grant Positions
						Tentative	New Request 2026 Budget
Total Appropriations		935,115	844,595	1,342,053	847,000	847,000	847,000
Total Revenue		(838,757)	(842,000)	(842,000)	(847,000)	(847,000)	(847,000)
Net County		96,358	2,595	500,053	0	0	0
Total Appropriations - GROUP: 642		935,115	844,595	1,342,053	847,000	847,000	847,000
Local Source		(784,949)	(782,000)	(782,000)	(787,000)	(787,000)	(787,000)
State Aid		(53,808)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
Federal Aid		0	0	0	0	0	0
Local Sources		0	0	0	0	0	0
Total Revenue		(838,757)	(842,000)	(842,000)	(847,000)	(847,000)	(847,000)
Net County		96,358	2,595	500,053	0	0	0

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	651010001 - DIR VETERANS SERVCS	60,792	74,601	74,601	77,399	77,399	77,399		
	651033301 - PRIN VETERANS SVCS ASSIST	45,007	49,421	49,421	54,640	54,640	54,640		
	651033302 - SR VETERANS SVCS ASSIST	39,615	43,483	43,483	43,483	43,483	43,483		
	PERSONAL SERVICES	156,867	167,505	170,201	175,522	175,522	175,522		
A6510-590108	STATE RETIREMENT	17,502	19,479	19,479	19,479	23,076	23,076		
A6510-590308	SOCIAL SECURITY	11,984	12,814	13,020	13,427	13,427	13,427		
	FRINGE	29,487	32,293	32,499	32,906	36,503	36,503		
A6510-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0		
A6510-526000	OTHER EQUIPMENT	329	1,000	1,000	1,000	1,000	1,000		
	EQUIPMENT	329	1,000	1,000	1,000	1,000	1,000		
A6510-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0		
A6510-542400	POSTAGE	129	150	150	150	150	150		
A6510-542500	REPRODUCTION EXPENSE	276	400	400	400	400	400		
A6510-542600	BOOKS & PERIODICALS	164	0	0	0	0	0		
A6510-542700	MEMBERSHIPS & DUES	0	140	140	140	140	140		
A6510-543800	OTHER FEES & SERVICES	1,560	1,650	1,650	1,650	1,650	1,650		
A6510-544400	MILEAGE REIMBURSEMENT	171	500	500	500	500	500		
A6510-544500	OTHER TRAVEL REIMBURSEMENT	0	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		
	CONTRACTUAL	2,803	4,840	4,840	4,840	4,840	4,840		
A6510-427050	GIFTS AND DONATIONS	0	0	0	0	0	0		
	MISC LOCAL SOURCES	0	0	0	0	0	0		
A6510-437100	ST AID VETERANS	(50,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)		
	STATE AID	(50,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)		
A6510-447890	FED AID OTH ECON ASSIST & OPP	0	0	0	0	0	0		
	FEDERAL AID	0	0	0	0	0	0		
	Total Appropriations	189,485	205,638	208,540	214,268	217,865	217,865		
	Total Revenue	(50,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)		
	Net County	139,485	180,638	183,540	189,268	192,865	192,865		
Total Appropriations - GROUP: 651		189,485	205,638	208,540	214,268	217,865	217,865		
	Local Source	0	0	0	0	0	0		
	State Aid	(50,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)		
	Federal Aid	0	0	0	0	0	0		
	Interfund Transfers	0	0	0	0	0	0		
	Total Revenue	(50,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)		
	Net County	139,485	180,638	183,540	189,268	192,865	192,865		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 677 PROGRAM FOR THE AGING									
6772 OFFICE FOR THE AGING									
A6772-511000	SALARIES AND WAGES REG	675,671	785,367	787,676	800,338	799,096	799,096		
	677235901 - AGING SERVICE ADMIN	72,684	96,595	96,595	100,475	100,475	100,475		
	677292803 - SR CASE MANAGE AGING	0	0	0	0	0	0		
	677292803 - CASE MANAGE AGING	41,340	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		
	677256703 - SR AGING SERV SPEC	50,088	54,774	54,774	56,126	56,126	56,126		
	677221901 - ADMIN SECRETARY	49,636	51,125	51,125	52,027	52,027	52,027		
	677292804 - CASE MANAGER AGING	44,677	45,619	45,619	46,242	46,242	46,242		
	677292801 - CASE MANAGER AGING	44,631	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		
	677256702 - AGING SERVICE SPEC	42,109	46,663	46,663	47,411	47,411	47,411		
	677256701 - AGING SERVICE SPEC	41,284	44,817	44,817	46,155	46,155	46,155		
	677227001- AGING SERVICE TECH	0	42,241	42,241	42,802	42,802	42,802		
	766226904 - AGING SERVICES TECH	39,502	43,483	43,483	43,483	42,241	42,241		vacant 9.29.25
	677200101 - SR ACCOUNT CLERK	35,477	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		
	677226903 - AGING SERVICE ASSIST	32,334	35,499	35,499	37,867	37,867	37,867		
	677226901 - TYPIST	31,563	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		
A6772-514300	ADDITIONAL HOURS	780	1,000	1,000	1,000	1,000	1,000		
	PERSONAL SERVICES	678,345	786,367	788,676	803,438	802,196	802,196		
A6772-590108	STATE RETIREMENT	90,249	101,887	101,887	101,887	118,494	118,494		
A6772-590308	SOCIAL SECURITY	50,498	60,310	60,487	61,463	61,368	61,368		
	FRINGE	140,748	162,197	162,374	163,350	179,862	179,862		
A6772-521000	FURNITURE & FURNISHINGS	60	500	500	500	500	500		
A6772-522000	OFFICE EQUIPMENT	1,000	0	0	0	0	0		
A6772-526000 SHINE	OTHER EQUIPMENT	634	0	0	0	0	0		
A6772-526000	OTHER EQUIPMENT	0	0	0	0	0	0		
	EQUIPMENT	1,694	500	500	500	500	500		
A6772-542400	POSTAGE	3,163	3,000	3,000	2,000	2,000	2,000		
A6772-5424500 IDDD	REPRODUCTION EXPENSE	0	0	0	0	0	0		
A6772-5424500 SHINE	REPRODUCTION EXPENSE	2,503	0	0	0	0	0		
A6772-542500	REPRODUCTION EXPENSE	1,150	1,000	1,768	1,000	1,000	1,000		
A6772-542700	MEMBERSHIPS & DUES	1,922	1,922	1,922	2,000	2,000	2,000		
A6772-543600 IDDD	ADVERTISING	0	0	0	0	0	0		
A6772-543600 SHINE	ADVERTISING	0	0	0	0	0	0		
A6772-543600	ADVERTISING	475	500	500	500	500	500		
A6772-543700	CONSULTING	16,387	24,580	24,580	0	0	0		0 Moved expense to 6772.543800.3C
A6772-543800 3B	OTHER FEES & SERVICES	0	82,266	82,266	84,766	84,766	84,766		Federally Funded Programming
									DAC Transportation \$44,266.00
									Legal Assistance \$13,000.00
									Meals Prog \$27,500.00

Chg'd in Committee						Draft chgs	Tentative	Vacant
Balanced to MUNIS		2024	2025	2025	2026	2026	2026	Reclass
Salary and Fringe Adjustments		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	Grant Positions
6772 OFFICE FOR THE AGING		New Request 2026 Budget						
A6772-543800 3C	OTHER FEES & SERVICES	0	996,588	996,588	1,205,577	1,205,577	1,205,577	Home Delivered and Congregate Meal Nutrition Program
								Nutrition Services Contract \$1,180,997.00 - 124,973 HDM & Congregate Meals
								Beth McCarthy, RD \$24,580.00
A6772-543800 3D	OTHER FEES & SERVICES	0	2,500	2,500	4,000	4,000	4,000	Federal Evidence Based Health Promotion Program
								Subcontract \$3,000.00
								Books & Periodicals \$500.00
								Mileage \$500.00
A6772-543800 3E	OTHER FEES & SERVICES	0	35,750	35,750	35,500	35,500	35,500	Federal National Family Caregiver Grant Programming
								Respite \$27,500.00
								Supplemental \$1,000.00
								Project Lifesaver \$1,750.00
								Mileage \$3,250.00
								Postage \$500.00
								Office Supplies \$1,500.00
A6772-543800ALZ	OTHER FEES & SERVICES	0	13,500	13,500	12,748	12,748	12,748	In Home Respite for Caregivers of those diagnosed with Alzheimer's Disease or other Dementia related diseases. Contract with Seniors Helping Seniors.
A6772-543800 CSE	OTHER FEES & SERVICES	0	88,500	126,954	101,875	101,875	101,875	Community Services for the Elderly Grant Programming
								In Home Aids \$40,000.00
								Personal Emergency Response Systems \$10,000.00
								Transportation - New Contract \$35,000.00
								Meals Program _ Health Promotion \$6,875.00
								Mileage \$10,000.00
A6772-543800 EISEP	OTHER FEES & SERVICES	0	302,000	387,910	287,000	287,000	287,000	Expanded In Home Services for the Elderly Grant Programming
								In Home Aids \$175,000.00
								Social Adult Day \$10,000.00
								Consumer Directed Aids \$95,000.00
								Ancillary \$2,000.00
								Mileage \$5,000.00
A6772-543800 MGALZ	OTHER FEES & SERVICES	841	0	0	0	0	0	
A6772-543800 OFAAR	OTHER FEES & SERVICES	110,847	0	287,224	0	0	0	
A6772-543800 SHINE	OTHER FEES & SERVICES	43,778	95,000	95,000	0	0	0	Program ended 9/30/2025 as per Federal Reconciliation Bill H.R.1

Chg'd in Committee Balanced to MUNIS Salary and Fringe Adjustments								Draft chgs	Tentative	Vacant
										Reclass
										Grant Positions
										New Request 2026 Budget
6772 OFFICE FOR THE AGING		2024	2025	2025	2026	2026	2026			
A6772-543800 UMN		Actuals	Adopted	Revised	Department	Budget Officer	Tentative			
OTHER FEES & SERVICES		127,146	213,123	352,490	295,150	295,150	295,150	Programming to help meet the Unmet Needs and reduce/eliminate waitlists		
								Consumer Directed In Home Services \$15,000.00		
								In Home Contracted Aids \$60,000.00		
								Mileage \$1,500.00		
								Transportation to Congregate Dining \$67,000.00		
								Legal Referral \$12,500.00		
								Postage \$1,000.00		
								Transportation to Social Adult Day \$12,000.00		
								Weekends Meals \$60,000.00		
								Meals Program to help meet overages \$66,150.00		
A6772-543800 WIN		0	869,174	869,174	1,233,603	1,233,603	1,233,603	State Funded Senior Nutrition Meal Programming		
								Nutrition Services Contract \$1,233,603		
A6772-543800		142,872	1,000	1,000	1,000	1,000	1,000	Language Interpretation Services		
A6772-544400 SHINE		2,015	0	0	0	0	0			
A6772-544400		24,196	2,000	2,000	1,000	1,000	1,000			
A6772-544500 SHINE		0	0	0	0	0	0			
A6772-544500		2,495	3,000	3,000	3,000	3,000	3,000	Registrations, overnight accommodations, meals, and toll expenses for conferences:		
								HIICAP Annual Training		
								Aging Concerns Unite Us (ACUU)		
								Bi Annual Leadership		
								Adult Abuse Training Institute		
								Caregiver Conference		
A6772-545500 COV19		0	0	0	0	0	0			
A6772-545500 NYCON		0	8,000	8,000	10,500	10,500	10,500	Items needed to operate the NY Connects Program		
								Office Supplies \$1,500.00		
								Postage \$700.00		
								Mileage \$6,000.00		
								Advertising \$500.00		
								Reproduction \$1,000.00		
								Equipment \$800.00		
A6772-545500 SHINE		2,312	0	0	0	0	0			
A6772-545500 UMN		75,812	0	0	0	0	0			
A6772-545500		2,065,226	5,000	5,000	3,250	3,250	3,250	Office Supplies \$3,000		
								Meeting Refreshment \$250		
								5 OFA Advisory Council Meeting Per year		
								4 Long Term Care Council Meetings per year		
CONTRACTUAL		2,623,141	2,748,403	3,300,126	3,284,469	3,284,469	3,284,469			

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	New Request 2026 Budget
						Tentative	
A6772-419720	PROGRAMS FOR THE AGING	(97,741)	(111,500)	(111,500)	(95,000)	(95,000)	(95,000)
	DEPARTMENT INCOME	(97,741)	(111,500)	(111,500)	(95,000)	(95,000)	(95,000)
A6772-427701 MGALZ	ALZHEIMER LOCAL	(3,096)	0	0	0	0	0
A6772-427701	ALZHEIMER LOCAL	(24,056)	(15,000)	(15,000)	(12,748)	(12,748)	(12,748)
	LOCAL REVENUE	(27,152)	(15,000)	(15,000)	(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)
A6772-437720 EISEP	ST AID PROGRAMS FOR AGING	(153,406)	(313,363)	(399,273)	(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)
A6772-437720 UMN	ST AID PROGRAMS FOR AGING	(143,564)	(307,608)	(446,975)	(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)
A6772-437720	ST AID PROGRAMS FOR AGING	(493,770)	(72,843)	(72,843)	(72,550)	(72,550)	(72,550) Other Grant Funding
							HEAP \$30,000
							CSI \$2,369
							AAA Transportation \$6,138
							HIICAP \$34,043
	STATE AID	(1,235,736)	(1,525,268)	(1,788,999)	(1,596,551)	(1,596,551)	(1,596,551)
A6772-440890 ARPAL	FED AID OTHER	0	(75,000)	(75,000)	(75,000)	0	0
A6772-447720 3B	FED AID PROGRAM FOR AGING	0	(108,184)	(108,184)	(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)
A6772-447720 3D	FED AID PROGRAM FOR AGING	0	(7,996)	(7,996)	(7,567)	(7,567)	(7,567)
A6772-447720 3E	FED AID PROGRAM FOR AGING	0	(55,555)	(55,555)	(55,572)	(55,572)	(55,572)
A6772-447720 CMC6	FED AID PROGRAM FOR AGING	0	0	(85,282)	0	0	0
A6772-447720 FCC6	FED AID PROGRAM FOR AGING	0	0	(42,351)	0	0	0
A6772-447720 HDC6	FED AID PROGRAM FOR AGING	0	0	(127,650)	0	0	0
A6772-447720 PHC6	FED AID PROGRAM FOR AGING	0	0	(13,113)	0	0	0
	FED AID PROGRAM FOR AGING	(81,295)	(108,184)	(108,184)	0	0	0 Funds Ended 9/30/2025 as part of Federal Reconciliation Bill H.R.1
A6772-447720 SHINE							
A6772-447720 SSC6	FED AID PROGRAM FOR AGING	0	0	(130,335)	0	0	0
	FED AID PROGRAM FOR AGING	(722,466)	(163,802)	(163,802)	(140,834)	(85,605)	(85,605) Other Federal Grant Funding
							NSIP \$122,729
							MIPPA \$18,105
A6772-447720							
	FEDERAL AID	(803,761)	(776,085)	(1,174,816)	(641,562)	(511,333)	(511,333)
	Total Appropriations	3,443,928	3,697,467	4,251,676	4,251,757	4,267,027	4,267,027
	Total Revenue	(2,164,389)	(2,427,853)	(3,090,315)	(2,345,861)	(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
Total Appropriations - GROUP: 677		3,443,928	3,697,467	4,251,676	4,251,757	4,267,027	4,267,027
	Local Source	(124,893)	(126,500)	(126,500)	(107,748)	(107,748)	(107,748)
	State Aid	(1,235,736)	(1,525,268)	(1,788,999)	(1,596,551)	(1,596,551)	(1,596,551)
	Federal Aid	(803,761)	(776,085)	(1,174,816)	(641,562)	(511,333)	(511,333)
	Interfund Transfers	0	0	0	0	0	0
	Total Revenue	(2,164,389)	(2,427,853)	(3,090,315)	(2,345,861)	(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

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	702057701 - DIR OF REC & YOUTH DEV	68,844	70,908	70,908	72,246	72,246	72,246		
	702057801 - COORD REC YOUTH DEV	59,544	62,547	62,547	62,557	62,557	62,557		
	702095201 - BUILDING MAINT MECH	32,957	37,423	37,423	39,171	39,171	39,171		
	702029201 - CAMP ZERBE SUMMER DIR	6,120	6,300	6,300	6,840	6,840	6,840		
	PERSONAL SERVICES	160,451	177,178	178,588	180,814	180,814	180,814		
A7020-590108	STATE RETIREMENT	11,206	19,233	19,233	19,233	26,688	26,688		
A7020-590308	SOCIAL SECURITY	12,230	13,554	13,662	13,833	13,833	13,833		
	FRINGE	23,436	32,787	32,895	33,066	40,521	40,521		
A7020-541200	REPAIRS -BUILDNG & PROPERTY	0	0	0	0	0	0		
A7020-544100	AUTOMOTIVE SUPPLIES & REPAIR	0	0	0	2,000	2,000	2,000		Adding line for the County Recreation Van. Not mandated.
A7020-544200	GASOLINE & OIL	0	0	0	800	800	800		Adding line for County Recreation Van. Not mandated.
A7020-544400	MILEAGE REIMBURSEMENT	0	0	0	1,200	1,200	1,200		Additional staff traveling required addition of mileage line to the County Recreation budget. Not mandated.
A7020-545500	OTHER SUPPLIES & EXPENSE	4,132	5,000	5,000	5,000	4,000	4,000		Traveling Arts in the Parks-half is local share, half is state aid 4,000, Independence Trail supplies \$1,000 Not mandated
A7020-545500 ZSUM	OTHER SUPPLIES & EXPENSE	11,288	11,288	11,288	13,000	13,000	13,000		AmeriCorps members- 6 @ Hollis @1300 = \$ 7,800 and 4 @ Camp Zerbe @ 1300=\$5200 Not mandated
	CONTRACTUAL	15,420	16,288	16,288	22,000	21,000	21,000		
A7020-423500	YOUTH RECREATION SERV OTH GOV	(1,552)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)		TAITP LOCAL SHARE A7310 545500
	INTERGOVERNMENTAL CH	(1,552)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)		
A7020-438200	ST AID YOUTH PROGRAMS	0	(4,500)	(4,500)	0	0	0		
A7020-438200 REC	ST AID YOUTH PROGRAMS	0	(26,000)	(26,000)	(33,318)	(33,318)	(33,318)		STATE AID-A7181 514000 ; A7020 545500
	STATE AID	0	(30,500)	(30,500)	(33,318)	(33,318)	(33,318)		
A7020-440890 ARPAI	FED AID OTHER	(57,239)	(58,000)	(58,000)	0	0	0		
	FEDERAL AID	(57,239)	(58,000)	(58,000)	0	0	0		
	Total Appropriations	199,307	226,253	227,771	235,880	242,335	242,335		
	Total Revenue	(58,791)	(90,500)	(90,500)	(35,318)	(35,318)	(35,318)		
	Net County	140,516	135,753	137,271	200,562	207,017	207,017		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
7180 CAMP ZERBE		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
A7180-514000	TEMPORARY & PART-TIME	0	0	3,441	0	0	0		
	PERSONAL SERVICES	0	0	3,441	0	0	0		
A7180-590308	SOCIAL SECURITY	0	0	263	0	0	0		
	FRINGE	0	0	263	0	0	0		
A7180-541200	REPAIRS-BUILDING & PROP	1,303	2,000	2,000	2,000	2,000	2,000		Buildings at Zerbe need updates. Not mandated.
A7180-541800	GAS & HEATING FUEL	0	0	0	0	0	0		
A7180-542200	REPAIRS & MAINT EQUIP	366	800	800	800	500	500		Equipment at Zerbe requires repairs/updating. Not mandated.
A7180-542500	REPRODUCTION EXPENSE	0	0	0	1,800	1,800	1,800		Will be offering sponsorship options for frisbee golf. Cost of materials. Not mandated.
A7180-543800	OTHER FEES & SERVICES	13,220	13,220	13,220	14,400	14,400	14,400		Caretaker stipend. Not mandated.
A7180-545500	OTHER SUPPLIES & EXPENSE	2,265	5,750	4,250	5,750	5,750	5,750		Cleaning supplies, water, supplies needed to maintain the grounds, materials for day camp. Not mandated.
	CONTRACTUAL	17,153	21,770	20,270	24,750	24,450	24,450		
A7180-423500	YOUTH RECREATION SERV OTH GOV	(18,115)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)		Camper Revenue and Rental Revenue
	INTERGOVERNMENTAL CH	(18,115)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)		
A7180-438200	ST AID YOUTH PROGRAMS	0	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)		State Aid A7180 543800
	STATE AID	0	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)		
	Total Appropriations	17,153	21,770	23,974	24,750	24,450	24,450		
	Total Revenue	(18,115)	(21,350)	(21,350)	(21,350)	(21,350)	(21,350)		
	Net County	(962)	420	2,624	3,400	3,100	3,100		

Chg'd in Committee								Draft chgs	Tentative	Vacant
Balanced to MUNIS		2024	2025	2025	2026	2026	2026		Reclass	
Salary and Fringe Adjustments		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		Grant Positions	
7181 CAMP HOLLIS		New Request 2026 Budget								
A7181-511000	SALARIES AND WAGES REG	140,662	0	0	0	0	0			
	702029222 - KITCHEN MANAGER	9,800	0	0	0	0	0			
	702029204 - SEASONAL CLERK	7,735	0	0	0	0	0			
	702029227 - SECURITY SUBSTITUTE	7,500	0	0	0	0	0			
	702029202 - ASSISTANT DIRECTOR	6,853	0	0	0	0	0			
	702029201 - SUMMER ADMIN	5,400	0	0	0	0	0			
	702029228 - SITE DIRECTOR	6,853	0	0	0	0	0			
	702029203 - ASSIST KITCHEN MGR	5,513	0	0	0	0	0			
	702029226 - SECURITY GUARD	4,760	0	0	0	0	0			
	702029215 - GRP ACTIVITY LEADER	4,557	0	0	0	0	0			
	702029216 - GRP ACTIVITY LEADER	4,557	0	0	0	0	0			
	702029217 - GRP ACTIVITY LEADER	4,557	0	0	0	0	0			
	702029218 - GRP ACTIVITY LEADER	4,557	0	0	0	0	0			
	702029230 - WATERFRONT DIRECTOR	4,602	0	0	0	0	0			
	702029229 - SR KITCHEN HELP	4,340	0	0	0	0	0			
	702029223 - LIFEGUARD/COUNSELOR	4,242	0	0	0	0	0			
	702029224 - LIFEGUARD/COUNSELOR	4,242	0	0	0	0	0			
	702029205 - COUNSELOR	4,200	0	0	0	0	0			
	702029206 - COUNSELOR	4,200	0	0	0	0	0			
	702029207 - COUNSELOR	4,200	0	0	0	0	0			
	702029208 - COUNSELOR	4,200	0	0	0	0	0			
	702029209 - COUNSELOR	4,200	0	0	0	0	0			
	702029210 - COUNSELOR	4,200	0	0	0	0	0			
	702029211 - COUNSELOR	4,200	0	0	0	0	0			
	702029212 - COUNSELOR	4,200	0	0	0	0	0			
	702029213 - COUNSELOR	4,200	0	0	0	0	0			
	702029214 - COUNSELOR	4,200	0	0	0	0	0			
	702029219 - KITCHEN HELP/COUNSEL	4,200	0	0	0	0	0			
	702029220 - KITCHEN HELP/COUNSEL	4,200	0	0	0	0	0			
	702029221 - KITCHEN HELP/COUNSEL	4,200	0	0	0	0	0			
	702029225 - LIFEGUARD/COUNSELOR	4,200	0	0	0	0	0			
7181 CAMP HOLLIS										
A7181-514000	TEMPORARY & PART-TIME	18,950	185,973	185,973	194,828	194,828	194,828		Minimum wage increase, addition of 2 counselor positions and seasonal maintenance position. Not mandated.	
	PERSONAL SERVICES	159,612	185,973	185,973	194,828	194,828	194,828			
A7181-590108	STATE RETIREMENT	6,530	8,996	8,996	8,996	9,735	9,735			
A7181-590308	SOCIAL SECURITY	12,211	14,070	14,070	14,905	14,905	14,905			
	FRINGE	18,741	23,066	23,066	23,901	24,640	24,640			
A7181-526000	OTHER EQUIPMENT	0	0	0	0	0	0			
	EQUIPMENT	0	0	0	0	0	0			
A7181-541200	REPAIRS-BUILDING & PROP	4,834	5,000	5,000	7,000	5,000	5,000		Increase with the addition of 35 Health Camp and needed repairs. Not mandated.	
A7181-541600	ELECTRICITY	6,551	8,000	8,000	12,000	8,000	8,000			
									\$3000 for 35 Health Camp and \$9000 for Hollis; anticipating rising electricity costs. Not mandated.	
A7181-541800	GAS & HEATING FUEL	564	2,500	2,500	3,600	3,600	3,600		\$2500 propane and \$400 pellets for 35 Health Camp; \$700 propane for Hollis. Not mandated.	
A7181-542200	REPAIRS & MAINT EQUIPMENT	5,530	5,000	5,000	5,000	5,000	5,000		Addition of 35 Health Camp and rising costs. Not mandated.	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		
A7181-542400	POSTAGE	147	400	400	300	300	300		
A7181-543800	OTHER FEES & SERVICES	0	0	0	1,200	0	0	Internet for 35 Health Camp Rd. Not mandated.	
A7181-545500	OTHER SUPPLIES & EXPENSE	82,470	88,250	87,000	91,000	91,000	91,000	\$400 Water Bill for 35 Health Camp, \$250 Pest Control 35 Health Camp Specialized instructors 4750, Food 46000, Supplies 16500, Maintenance 9000, Other Costs 7500, CIT Stipends 4000, Camper Supplies 2600. Not mandated	
	CONTRACTUAL	100,097	109,150	107,900	120,100	112,900	112,900		
A7181-423500	YOUTH RECREATION SERV OTH GOV	(120,042)	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)	Camper and Rental Revenue, including FOCH	
	INTERGOVERNMENTAL CH	(120,042)	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)		
A7181-438200	ST AID YOUTH PROGRAMS	(411)	(2,000)	(2,000)	(2,000)	(400)	(400)	USDA State Aid	
	STATE AID	(411)	(2,000)	(2,000)	(2,000)	(400)	(400)		
A7181-448200	FED AID YOUTH PROGRAMS	(13,179)	(17,000)	(17,000)	(16,000)	(16,000)	(16,000)	USDA A7181 545500: Decrease is based on the number of qualifying campers due to Day Campers being offered meals and very few qualifying for free/reduced meals.	
	FEDERAL AID	(13,179)	(17,000)	(17,000)	(16,000)	(16,000)	(16,000)		
	Total Appropriations	278,450	318,189	316,939	338,829	332,368	332,368		
	Total Revenue	(133,632)	(139,000)	(139,000)	(138,000)	(136,400)	(136,400)		
	Net County	144,817	179,189	177,939	200,829	195,968	195,968		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
7182 LEGENDS COMPLEX		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
A7182-514000	TEMPORARY & PART-TIME	0	0	3,232	0	0	0		
	PERSONAL SERVICES	0	0	3,232	0	0	0		
A7182-590308	SOCIAL SECURITY	0	0	247	0	0	0		
	FRINGE	0	0	247	0	0	0		
A7182-541200	REPAIRS-BUILDING & PROP	2,247	5,000	15,950	5,000	5,000	5,000		Updating and maintaining buildings. Not mandated.
A7182-541600	ELECTRICITY	29,930	35,000	35,000	35,000	35,000	35,000		
A7182-541700	WATER	376	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		Increase due to \$13,000 for Field Maintenance Contract and increase \$10,000 per B&G-Many repairs/replacements needed. Not mandated.
A7182-545500	OTHER SUPPLIES & EXPENSE	31,112	3,000	3,000	7,500	7,500	7,500		Supplies for drop in camp, events, running the facility. Plus \$4500 for banners. Not mandated.
	CONTRACTUAL	64,173	49,000	59,950	76,500	76,500	76,500		
A7182-420010	PARKS AND RECREATIONAL CHARGES	(400)	(55,000)	(55,000)	(111,000)	(111,000)	(111,000)		\$75,000 Contract with Agency (Champions?); \$25,000 OCSD; \$3,000 Rentals; \$3,000 softball; \$5,000 Adult Softball
A7182-420011	OTHER PARKS AND REC CHARGES	0	0	0	(8,000)	(8,000)	(8,000)		Banners for Sponsorship at Legends Fields A7182 542500
	MISC LOCAL SOURCES	(400)	(55,000)	(55,000)	(119,000)	(119,000)	(119,000)		
A7182-440890 ARPAL	FED AID OTHER	(47,000)	0	0	0	0	0		
	FEDERAL AID	(47,000)	0	0	0	0	0		
	Total Appropriations	64,173	49,000	63,429	76,500	76,500	76,500		
	Total Revenue	(47,400)	(55,000)	(55,000)	(119,000)	(119,000)	(119,000)		
	Net County	16,773	(6,000)	8,429	(42,500)	(42,500)	(42,500)		
GENERAL FUND									
GROUP : 702 RECREATION									
7182 LEGENDS COMPLEX									
Total Appropriations - GROUP: 702		559,082	615,212	632,113	675,959	675,653	675,653		
	Local Source	(140,109)	(197,000)	(197,000)	(261,000)	(261,000)	(261,000)		
	State Aid	(411)	(33,850)	(33,850)	(36,668)	(35,068)	(35,068)		
	Federal Aid	(117,418)	(75,000)	(75,000)	(16,000)	(16,000)	(16,000)		
	Interfund Transfers	0	0	0	0	0	0		
	Total Revenue	(257,938)	(305,850)	(305,850)	(313,668)	(312,068)	(312,068)		
	Net County	301,144	309,362	326,263	362,291	363,585	363,585		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	731025701 - DIRECT YOUTH BUREAU	81,571	96,325	96,325	100,475	100,475	100,475		
	731020301 - SR ACCOUNT CLERK	35,690	39,171	39,171	39,171	39,171	39,171		
	731065701 - PRIN YOUTH SERV SPECIALIS	58,450	64,165	64,165	64,865	64,865	64,865		
	731094701 - SR YOUTH SERV SPECIALIS	0	0	0	51,778	51,778	51,778	New Request	
A7310-514200	VACATION BUY BACK	3,560	0	0	0	0	0		
A7310-514300	ADDITIONAL HOURS	36	0	0	0	0	0		
	PERSONAL SERVICES	186,018	199,661	199,661	256,289	256,289	256,289		
A7310-590108	STATE RETIREMENT	23,162	25,634	25,634	25,634	30,314	30,314		
A7310-590308	SOCIAL SECURITY	13,202	15,513	15,513	19,607	19,607	19,607		
	FRINGE	36,364	41,147	41,147	45,241	49,921	49,921		
A7310-526000	OTHER EQUIPMENT	0	500	500	0	0	0		
	EQUIPMENT	0	500	500	0	0	0		
A7310-542400	POSTAGE	152	300	300	300	300	300		
A7310-542500	REPRODUCTION EXPENSE	731	1,500	1,500	1,500	1,000	1,000		
A7310-542600	BOOKS & PERIODICALS	0	0	0	0	0	0		
A7310-542700	MEMBERSHIPS & DUES	250	400	400	400	400	400		
A7310-543800	OTHER FEES & SERVICES	0	0	0	0	0	0		
A7310-544100	AUTOMOTIVE SUPPLIES & REPAIR	1,998	550	550	1,000	1,000	1,000		
A7310-544200	GASOLINE & OIL	600	600	600	600	600	600		
A7310-544400	MILEAGE REIMBURSEMENT	1,463	1,500	3,000	1,200	1,200	1,200		
A7310-544500	OTHER TRAVEL REIMBURSEMENT	61	800	800	800	800	800		Trainings and conference expenses. Not mandated.
A7310-545500	OTHER SUPPLIES & EXPENSE	180,939	195,000	211,756	231,052	231,052	231,052		YDP Contracts \$70,000; LOCY \$3,000; Mini Grants \$15,000; Municipal Recreation \$20,000; YTS \$60,756; YSEF Contracts \$40,000; YSEF Legends \$15,796; Office Supplies \$1,500; YLA \$1,000; Youth Summit \$2,000; Co Youth Activities \$2,000. Not mandated.
A7310-545500 RHY	OTHER SUPPLIES & EXPENSE	103,858	121,250	138,632	121,250	121,250	121,250		Runaway and Homeless Youth Contracts with OCO
	CONTRACTUAL	290,052	321,900	357,538	358,102	357,602	357,602		
A7310-423500	YOUTH RECREATION SERV OTH GOV	(13,700)	0	0	0	0	0		
	INTERGOVERNMENTAL CH	(13,700)	0	0	0	0	0		
A7310-438200 RHY	ST AID YOUTH PROGRAMS	(83,948)	(72,750)	(72,750)	(72,750)	(80,550)	(80,550)		State Aid A7310 545500: YDP \$103,852 ; YSEF \$75,796 ; YTS \$60,756; Gov YC \$12,000
A7310-438200	ST AID YOUTH PROGRAMS	(263,309)	(197,195)	(197,195)	(252,404)	(252,404)	(252,404)		State Aid A7310 545500RHY
	STATE AID	(347,257)	(269,945)	(269,945)	(325,154)	(332,954)	(332,954)		
	Total Appropriations	512,434	563,208	598,846	659,632	663,812	663,812		
	Total Revenue	(360,957)	(269,945)	(269,945)	(325,154)	(332,954)	(332,954)		
	Net County	151,477	293,263	328,901	334,478	330,858	330,858		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
7311 FEDERAL AMERICORPS		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
A7311-511000	SALARIES AND WAGES REG	56,921	104,071	104,071	104,127	102,702	102,702		
	731194701 - SR YOUTH SER SPEC	47,937	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		
	731129201 - SUMMER ADMIN	0	5,400	5,400	4,500	4,500	4,500		
A7311-514200	VACATION BUY BACK	0	0	0	0	0	0		
	PERSONAL SERVICES	56,921	104,071	104,071	104,127	102,702	102,702		
A7311-590108	STATE RETIREMENT	10,236	9,504	9,504	9,504	13,034	13,034		
A7311-590308	SOCIAL SECURITY	11,637	41,384	41,384	21,696	24,907	24,907		
	FRINGE	21,873	50,888	50,888	31,200	37,941	37,941		
A7311-545500	OTHER SUPPLIES & EXPENSE	108,117	500,131	500,409	273,394	232,260	232,260	Member stipends \$224,449; Workers Compensation \$9,674; Prog Costs \$39,271	
	CONTRACTUAL	108,117	500,131	500,409	273,394	232,260	232,260		
A7311-423500	YOUTH RECREATION SERV OTH GOV	(42,119)	(133,584)	(133,584)	(110,028)	(110,028)	(110,028)	Local Share from sites A7311 545500	
	INTERGOVERNMENTAL CH	(42,119)	(133,584)	(133,584)	(110,028)	(110,028)	(110,028)		
A7311-427010	REFUND OF PRIOR YRS EXPENSES	0	0	0	0	0	0		
	MISC LOCAL SOURCES	0	0	0	0	0	0		
A7311-448200	FED AID YOUTH PROGRAMS	(194,221)	(506,741)	(506,741)	(255,738)	(255,738)	(255,738)	Federal Aid-loss of funds and one time cash match: A7311 545500	
	FEDERAL AID	(194,221)	(506,741)	(506,741)	(255,738)	(255,738)	(255,738)		
	Total Appropriations	186,911	655,090	655,368	408,721	372,903	372,903		
	Total Revenue	(236,339)	(640,325)	(640,325)	(365,766)	(365,766)	(365,766)		
	Net County	(49,428)	14,765	15,043	42,955	7,137	7,137		
7320 JOINT YOUTH PROGRAMS									
A7320-542300 YCITY	TELEPHONE	441	0	0	0	0	0		
A7320-542400 YCITY	POSTAGE	350	0	0	0	0	0		
A7320-542500 YCITY	REPRODUCTION EXPENSE	0	0	0	0	0	0		
A7320-542600 YCITY	BOOKS & PERODICALS	0	0	0	0	0	0		
A7320-544400 YCITY	MILEAGE REIMBURSEMENT	321	0	0	0	0	0		
A7320-544500 YCITY	OTHER TRAVEL REIMBURSEMENT	0	0	0	0	0	0		
A7320-545500	OTHER SUPPLIES & EXPENSE	4,624	0	0	0	0	0		
A7320-545500 RHY	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0		
A7320-545500 YCITY	OTHER SUPPLIES & EXPENSE	1,457	0	0	0	0	0		
	CONTRACTUAL	7,193	0	0	0	0	0		
A7320-423500 YCITY	YOUTH RECREATION SERV OTH GOV	(7,008)	0	0	0	0	0		
	INTERGOVERNMENTAL CH	(7,008)	0	0	0	0	0		
A7320-438200 RHY	ST AID YOUTH PROGRAMS	0	0	0	0	0	0		
	STATE AID	0	0	0	0	0	0		
	Total Appropriations	7,193	0	0	0	0	0		
	Total Revenue	(7,008)	0	0	0	0	0		
	Net County	185	0	0	0	0	0		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass		
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
Total Appropriations - GROUP: 731		706,538	1,218,298	1,254,214	1,068,353	1,036,715	1,036,715		
	Local Source	(62,827)	(133,584)	(133,584)	(110,028)	(110,028)	(110,028)		
	State Aid	(347,257)	(269,945)	(269,945)	(325,154)	(332,954)	(332,954)		
	Federal Aid	(194,221)	(506,741)	(506,741)	(255,738)	(255,738)	(255,738)		
	Interfund Transfers	0	0	0	0	0	0		
Total Revenue		(604,304)	(910,270)	(910,270)	(690,920)	(698,720)	(698,720)		
Net County		102,234	308,028	343,944	377,433	337,995	337,995		

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
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	
	802006901 - DIRECTOR OF PLANNING	95,396	101,204	101,204	104,263	104,263	104,263	
	802054302 - DPTY DIR OF COM DEV PLAN	0	0	56,308	64,281	75,719	75,719	Res#065 3.13.25
	802054301 - DIR OF COM DEV PROG	88,662	91,322	91,322	92,757	92,757	92,757	
	802002702 - ASSOCIATE PLANNER	82,677	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	
	802054401 - SPEC DISTR PROJECT ADMIN	0	0	57,924	74,882	74,882	74,882	Res#66 3.13.25
	802000601 - ADMIN SECRETARY	43,904	47,679	47,679	48,174	48,174	48,174	
A8020-514200	VACATION BUY BACK	7,435	0	0	7,436	7,436	7,436	
A8020-514300	ADDITIONAL HOURS	253	0	0	0	0	0	
	PERSONAL SERVICES	389,571	398,132	512,364	549,720	561,158	561,158	
A8020-590108	STATE RETIREMENT	52,577	55,610	55,610	55,610	130,795	130,795	
A8020-590308	SOCIAL SECURITY	27,796	30,457	30,457	42,054	42,929	42,929	
	FRINGE	80,373	86,067	86,067	97,664	173,724	173,724	
A8020-521000	FURNITURE & FURNISHINGS	435	1,000	380	5,000	1,000	1,000	Slight increase to account for buildout costs related to office upgrade in partnership with B&G
A8020-526000	OTHER EQUIPMENT	2,658	3,000	3,000	5,000	3,000	3,000	Slight increase to account for buildout costs related to office upgrade in partnership with B&G
	EQUIPMENT	3,092	4,000	3,380	10,000	4,000	4,000	
A8020-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	
A8020-542400	POSTAGE	1,005	2,000	2,000	3,000	3,000	3,000	Slight increase to account for additional expenses due to county wide comp plan.
A8020-542500	REPRODUCTION EXPENSE	0	500	500	1,500	1,500	1,500	Increase for additional printing for county comp plan rollout in 2026
A8020-542600	BOOKS & PERIODICALS	45	100	100	100	100	100	
A8020-542700	MEMBERSHIPS & DUES	2,485	2,050	2,470	3,500	3,500	3,500	Increased to include dues for Infrastructure position for Code enforcement
A8020-543600	ADVERTISING	136	400	700	1,000	1,000	1,000	Increased slightly for upcoming comprehensive plan public meeting advertisements
A8020-543700 ARPAl	CONSULTING	0	0	143,410	0	0	0	Rev Line - Arpa funded project - Contracted with EDR - County Comp Plan. Should be fully expended in 2026
A8020-543800 ARPAl	OTHER FEES & SERVICES	0	55,000	55,000	0	0	0	
A8020-543800 COPL	OTHER FEES & SERVICES	0	0	75,000	0	0	0	
								Res#227 2023 for County Comprehensive Plan
A8020-543800	OTHER FEES & SERVICES	2,002	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	
A8020-544500	OTHER TRAVEL REIMBURSEMENT	3,000	2,750	2,950	10,000	10,000	10,000	Increased for additional travel for infrastructure training projects as well as trainings and incorporation of Office of Strategic Initiatives as well as new Infrastructure office.
		Includes expected attendance at NYSAC for director, infrastructure and deputy directors.						

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
A8020-545500	OTHER SUPPLIES & EXPENSE	2,469	3,000	3,000	10,000	3,000	3,000	CD&T&P office updating in partnership with B&G. New carpets, desks, paint etc
A8020-545500 BRFG	OTHER SUPPLIES & EXPENSE	314,004	0	70,861	0	0	0	
A8020-545500 CARES	OTHER SUPPLIES & EXPENSE	156,753	0	0	0	0	0	
A8020-545500 CCI	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	
A8020-545500 CCIN	OTHER SUPPLIES & EXPENSE	5,763	0	67,734	0	0	0	
A8020-545500 CDBG2	OTHER SUPPLIES & EXPENSE	116,943	0	0	0	0	0	
A8020-545500 CDBG3	OTHER SUPPLIES & EXPENSE	0	0	50,000	0	0	0	Exp line for CDBG grant for manufactured homes study grant program. May not disburse entirety of gran program in 2026. May need to be updated if any money is spent in 2025.
A8020-545500 CDBG4	OTHER SUPPLIES & EXPENSE	0	0	750,000	0	0	0	Expense line for CDBG grant for Septic system and sewer laterals grant program. May not disburse entirety of gran program in 2026. May need to be updated if any money is spent in 2025.
A8020-545500 HR21	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	
A8020-545500 MHRP	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	
A8020-545500 NYSS	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	
A8020-545500 NYSS2	OTHER SUPPLIES & EXPENSE	0	0	90,000	0	0	0	
A8020-545500 PHXWW	OTHER SUPPLIES & EXPENSE	0	0	3,000,000	0	0	0	Expense line for Phx Waste water project. Funded by Federal HUD grant. Partnering with Village of Phoenix.
A8020-545500 PLOAN	OTHER SUPPLIES & EXPENSE	18,846	0	99,919	0	0	0	
A8020-545500 PTA	OTHER SUPPLIES & EXPENSE	795,949	0	345,044	0	0	0	DOH funds. Previously in this account. Going forward should be in A8021 Mobility Management budget
A8020-545500 SCSS	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	
A8020-545500 WFACC	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0	
A8020-546500 CNYRH	OTHER PAYMENTS	0	0	0	0	0	0	
A8020-546500 STP	OTHER PAYMENTS	273,193	0	86,278	0	0	0	Snowmobile grant Expense to be passed through to 10 clubs - Represents the 70% funding line recd for 2026. An additional 30% is recd in 2027.
A8020-546500 TRMKT	OTHER PAYMENTS	0	0	0	0	0	0	
A8020-546500	OTHER PAYMENTS	0	0	0	0	0	0	
	CONTRACTUAL	1,693,726	69,300	4,848,165	32,600	25,600	25,600	
A8020-412890	OTHER GENERAL DEPT INCOME	0	0	0	0	0	0	
A8020-420900 WFACC	OTHER CULTURE & REC INCOME	0	0	0	0	0	0	
	DEPARTMENT INCOME	0	0	0	0	0	0	
A8020-422100	GENERAL SERVICES OTH GOV	0	0	0	0	0	0	
A8020-423720	INTERGOV PLANNING SERVICES	0	0	0	0	0	0	
	INTERGOVERNMENTAL CH	0	0	0	0	0	0	
A8020-427700	MISCELLANEOUS REVENUE	(106)	0	0	0	0	0	
A8020-427700 CCI	MISCELLANEOUS REVENUE	0	0	0	0	0	0	
A8020-427700 CCIN	MISCELLANEOUS REVENUE	0	0	0	0	0	0	
A8020-427700 PLOAN	MISCELLANEOUS REVENUE	(13,770)	0	0	0	0	0	
A8020-427700 SCSS	MISCELLANEOUS REVENUE	0	0	0	0	0	0	
	UNCLASSIFIED	(13,876)	0	0	0	0	0	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026		2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer		Tentative	New Request 2026 Budget
	ST AID TOURISM PROMOTION	(270,997)	0	(86,278)	0	0		0	Snowmobile grant revenue to be passed through to 10 clubs - Represents the 70% funding line recd for 2026. An additional 30% is recd in 2027.
A8020-437150 STP									
A8020-437150	ST AID TOURISM PROMOTION	0	0	0	0	0		0	
A8020-439890	ST AID OTHER HOME & COMM	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)	Admin fees recd from Snowmobile grant. Should have a corresponding expense. Would target increasing other supplies / Expense. This allows us to use these revenues towards reinvesting in meetings, printings, marketing outreach etc for snowmobile projects
8020 PLANNING									
A8020-439890 BRFG	ST AID OTHER HOME & COMM	(339,412)	0	(72,541)	0	0		0	
A8020-439890 CNYRH	ST AID OTHER HOME & COMM	0	0	0	0	0		0	
A8020-439890 MHRP	ST AID OTHER HOME & COMM	0	0	0	0	0		0	
A8020-439890 NYSS	ST AID OTHER HOME & COMM	(22,464)	0	0	0	0		0	
A8020-439890 NYSS2	ST AID OTHER HOME & COMM	(26,581)	0	(63,419)	0	0		0	
A8020-439890 PTA	ST AID OTHER HOME & COMM	0	0	0	0	0		0	
A8020-439890 WFACC	ST AID OTHER HOME & COMM	(7,561)	0	0	0	0		0	
	STATE AID	(667,015)	(4,900)	(227,138)	(4,900)	(4,900)		(4,900)	
	FED AID OTHER	0	(55,000)	(198,410)	0	0		0	Rev Line for ARPA funded EDR Countywide comp plan study \$143,410.00 + \$55,000 other municipal comp plan support funds. Need to be spent by end of year.
A8020-440890 ARPAl									
A8020-447890 CARES	FED AID OTHER ECON ASSIST & OPP	(229,629)	0	(57,343)	0	0		0	
A8020-447890 CDBG2	FED AID OTHER ECON ASSIST & OPP	(594,015)	0	0	0	0		0	
	FED AID OTHER ECON ASSIST & OPP	0	0	(50,000)	0	0		0	Rev line for CDBG grant for manufactured homes study grant program. May not disburse entirety of gran program in 2026. May need to be updated if any money is spent in 2025.
A8020-447890 CDBG3									
	FED AID OTHER ECON ASSIST & OPP	0	0	(750,000)	0	0		0	Revenue line for CDBG grant for Septic system and sewer laterals grant program. May not disburse entirety of gran program in 2026. May need to be updated if any money is spent in 2025.
A8020-447890 CDBG4									
	FED AID OTHER ECON ASSIST & OPP	0	0	(3,000,000)	0	0		0	Revenue line for Phx Waste water project. Funded by Federal HUD grant. Partnering with Village of Phoenix.
A8020-447890 PHXWW									
A8020-447890 HR21	FED AID OTHER ECON ASSIST & OPP	0	0	0	0	0		0	
	FEDERAL AID	(823,643)	(55,000)	(4,055,753)	0	0		0	
	Total Appropriations	2,166,762	557,499	5,449,976	689,984	764,482		764,482	
	Total Revenue	(1,504,534)	(59,900)	(4,282,891)	(4,900)	(4,900)		(4,900)	
	Net County	662,228	497,599	1,167,086	685,084	759,582		759,582	

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
8021 MOBILITY MANAGEMENT		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
A8021-511000	SALARIES AND WAGES REG	106,745	139,083	166,284	182,266	182,266	182,266	
	802126301 - DIR OF MOBILITY MANAGEMENT	74,601	76,855	76,855	79,178	79,178	79,178	
	802142401 - MOBILITY MANAG COORD	0	62,228	62,228	62,557	62,557	62,557	
	802125001 - MOBILITY MANAG ASSIST	0	0	27,201	40,531	40,531	40,531	RES#110 4.10.2025
A8021-511000 SWREG	SALARIES AND WAGES REG	0	0	0	0	0	0	
A8021-514300	ADDITIONAL HOURS	0	0	0	0	0	0	
	PERSONAL SERVICES	106,745	139,083	166,284	182,266	182,266	182,266	
A8021-590108	STATE RETIREMENT	5,419	9,268	9,268	9,268	18,886	18,886	
A8021-590308	SOCIAL SECURITY	7,677	10,640	12,721	13,943	13,943	13,943	
A8021-590308 SWREG	SOCIAL SECURITY	0	0	0	0	0	0	
	FRINGE	13,096	19,908	21,989	23,211	32,829	32,829	
A8021-521000	FURNITURE & FURNISHINGS	290	1,000	500	2,500	2,500	2,500	we are moving into a new office, the desks left are very old. we would like to purchase 3 desks.
A8021-526000	OTHER EQUIPMENT	0	3,000	800	3,000	3,000	3,000	
	EQUIPMENT	290	4,000	1,300	5,500	5,500	5,500	
A8021-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	
A8021-542300	TELEPHONE	0	1,200	0	1,200	1,200	1,200	
A8021-542400	POSTAGE	83	500	1,500	1,500	1,500	1,500	We have a public education and outreach effort that is leading to an increase in our postal usage.
A8021-542500	REPRODUCTION EXPENSE	369	500	500	500	500	500	
A8021-542600	BOOKS & PERIODICALS	0	500	500	300	300	300	
A8021-543600	ADVERTISING	2,478	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	
A8021-544400	MILEAGE REIMBURSEMENT	3,741	2,000	5,200	4,000	4,000	4,000	we applied for a MM vehicle in our last ATC application, once this is approved-this expense will go away.
A8021-544500	OTHER TRAVEL REIMBURSEMENT	330	3,000	6,000	5,000	5,000	5,000	all travel and training opportunities are covered 100% through RTAP funding.
A8021-545500	OTHER SUPPLIES & EXPENSE	2,518	1,000	1,500	2,000	2,000	2,000	
A8021-545500 CARES	OTHER SUPPLIES & EXPENSE	1,267,864	0	898,858	0	0	0	We have a deadline to expend this funding
A8021-545500 FARE	OTHER SUPPLIES & EXPENSE	900	0	19,100	0	0	0	Remaining ALZ donation monies
A8021-545500 PTA	OTHER PAYMENTS	0	0	2,089,523	0	0	0	We don't have projects slotted yet for DOH/PTA funding however this source can be used for capital and operating.
A8021-546500	OTHER PAYMENTS	0	29,048	27,048	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	The State passed a STOA increase this year, we anticipate an increase in STOA revenue however, this number is truly unknown until we receive the make whole payment.
A8021-546500 STOA	OTHER PAYMENTS	0	0	500,000	0	0	0	
A8021-546500 TRMKT	OTHER PAYMENTS	313	0	68,160	0	0	0	
	CONTRACTUAL	2,333,714	1,045,248	4,623,589	1,022,000	1,022,000	1,022,000	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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	
A8021-435940 STOA	ST AID OTHER	0	0	(500,000)	0	0	0	0	
A8021-439890 PTA	ST AID OTHER	(851,539)	0	(851,539)	0	0	0	0	We never expect DOH (PTA) funding however, we have been receiving this annually.
	STATE AID	(1,233,142)	(10,600)	(1,362,139)	0	0	0	0	
A8021-440890 ARPAL	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)	0	We received the MM 2023 reimbursement this year however, next year FY24 and FY25 will be processed together for reimbursement. This is because the grant application came out late and they had us apply with 24 actuals and 25 projections.
A8021-440890 RTAP	FED AID OTH HOME & COMM SERV	(610)	(1,500)	(1,500)	(5,000)	(5,000)	(5,000)	(5,000)	RTAP covers training/traveling expenses 100%
A8021-445890 OCOBO	FED AID OTHER	(658,191)	(1,048,342)	(1,048,342)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	The State passed a STOA increase this year, we anticipate an increase in STOA revenue however, this number is truly unknown until we receive the make whole payment.
A8021-447890 CARES	FED AID OTHER	(1,318,526)	(5,371)	(928,140)	0	0	0	0	We will not be receiving any additional CARES funding however, when we expend this source, DOT will allow us to tap into FY 23, 24 and 25 5311 operating monies totaling \$155,00 each year.
8021 MOBILITY MANAGEMENT									
	FEDERAL AID	(2,015,904)	(1,194,492)	(2,117,261)	(1,232,977)	(1,232,977)	(1,232,977)	(1,232,977)	
	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	

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
8022 OFFICE OF STRATEGIC INITIATIVES								
A8022-511000	SALARIES AND WAGES REG	0	0	30,232	64,570	64,570	64,570	
	101162201 - STRATEGIC PROGRAMS SPEC	0	0	30,232	64,570	64,570	64,570	
A8022-514200	VACATION BUY BACK	0	0	0	0	0	0	
A8022-514300	ADDITIONAL HOURS	0	0	0	0	0	0	
	PERSONAL SERVICES	0	0	30,232	64,570	64,570	64,570	
A8022-590108	STATE RETIREMENT	0	0	28,676	0	0	0	
A8022-590308	SOCIAL SECURITY	0	0	2,390	4,940	4,940	4,940	
	FRINGE	0	0	31,066	4,940	4,940	4,940	
A8022-542200	REPAIRS & MAINT EQUIP	0	0	100	0	0	0	
A8022-542400	POSTAGE	0	0	100	0	0	0	
A8022-543800 ARPA	OTHER FEES & SERVICES	0	0	412,694	0	0	0	
A8022-543800 ARPAE	OTHER FEES & SERVICES	0	0	484,068	0	0	0	
A8022-544400	MILEAGE REIMBURSEMENT	0	0	461	0	0	0	
A8022-544500	OTHER TRAVEL REIMBURSEMENT	0	0	614	0	0	0	
A8022-545500	OTHER SUPPLIES & EXPENSE	0	0	520	0	0	0	
	CONTRACTUAL	0	0	898,557	0	0	0	
A8022-440890 ARPAl	FED AID OTHER	0	0	0	0	0	(69,510)	
A8022-440890 ARPAE	FED AID OTHER	0	0	(655,199)	0	0	0	
	FEDERAL AID	0	0	(655,199)	0	0	(69,510)	
	Total Appropriations	0	0	959,854	69,510	69,510	69,510	
	Total Revenue	0	0	(655,199)	0	0	(69,510)	
	Net County	0	0	304,655	69,510	69,510	0	
8610 SECTION 8								
A8610-511000	SALARIES AND WAGES REG	155,786	0	0	0	0	0	
	861052201 - HOUSING PROG COOR	56,103	0	0	0	0	0	
	861011101 - HOUSING SPECIALIST	43,155	0	0	0	0	0	
	861021901 - SR TYPIST	33,782	0	0	0	0	0	
	861073601 - HOUSING INSPECTOR	36,974	0	0	0	0	0	
A8610-514200	VACATION BUY BACK	2,520	0	0	0	0	0	
A8610-514300	ADDITIONAL HOURS	0	0	0	0	0	0	
	PERSONAL SERVICES	158,306	0	0	0	0	0	
A8610-590108	STATE RETIREMENT	18,679	33,721	33,721	0	0	0	
A8610-590308	SOCIAL SECURITY	11,759	0	0	0	0	0	
	FRINGE	30,438	33,721	33,721	0	0	0	
A8610-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0	
A8610-526000	OTHER EQUIPMENT	0	0	0	0	0	0	
	EQUIPMENT	0	0	0	0	0	0	
A8610-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0	
A8610-542300	TELEPHONE	0	0	0	0	0	0	
A8610-542400	POSTAGE	3,286	0	0	0	0	0	
A8610-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0	
A8610-542600	BOOKS & PERIODICALS	239	0	0	0	0	0	
A8610-543600	ADVERTISING	0	0	0	0	0	0	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass		
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions	
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget	
A8610-544400	MILEAGE REIMBURSEMENT	5,315	0	0	0	0	0		
A8610-544500	OTHER TRAVEL REIMBURSEMENT	1,099	0	0	0	0	0		
A8610-545500	OTHER SUPPLIES & EXPENSE	882	0	0	0	0	0		
A8610-545500 OPR	OTHER SUPPLIES & EXPENSE	2,563	0	0	0	0	0		
A8610-545500 SDAF	OTHER SUPPLIES & EXPENSE	5,420	0	0	0	0	0		
	CONTRACTUAL	18,805	0	0	0	0	0		
A8610-412890	OTHER GENERAL DEPT INCOME	0	0	0	0	0	0		
	DEPARTMENT INCOME	0	0	0	0	0	0		
A8610-449890	FED AID OTH HOME & COMM SERV	(278,453)	0	0	0	0	0		
A8610-449890 SDAF	FED AID OTH HOME & COMM SERV	0	0	0	0	0	0		
	FEDERAL AID	(278,453)	0	0	0	0	0		
Total Appropriations		207,549	33,721	33,721	0	0	0		
Total Revenue		(278,453)	0	0	0	0	0		
Net County		(70,904)	33,721	33,721	0	0	0		
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Total Appropriations - GROUP: 802		4,828,156	1,799,459	11,256,714	1,992,471	2,076,587	2,076,587		
Local Source		(34,996)	0	0	0	0	0		
State Aid		(1,900,156)	(15,500)	(1,589,277)	(4,900)	(4,900)	(4,900)		
Federal Aid		(3,118,001)	(1,249,492)	(6,828,212)	(1,232,977)	(1,232,977)	(1,302,487)		
Interfund Transfers		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)		
Net County		(224,997)	534,467	2,839,225	754,594	838,710	769,200		

Chg'd in Committee Balanced to MUNIS		Draft chgs						Tentative	Vacant
								Reclass	
								Grant Positions	
Salary and Fringe Adjustments		2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	New Request 2026 Budget	
GENERAL FUND									
GROUP : 900 EMPLOYEE BENEFITS									
9010 STATE RETIREMENT									
A9010-590108	STATE RETIREMENT	41,313	0	0	0	0	0		
	FRINGE	41,313	0	0	0	0	0		
	Total Appropriations	41,313	0	0	0	0	0		
	Total Revenue	0	0	0	0	0	0		
	Net County	41,313	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	County's assessment for Workers' Compensation	
	CONTRACTUAL	1,926,885	1,986,418	1,986,418	2,036,077	2,036,077	2,036,077		
A9040-428010	INTERFUND REVENUE	0	(135,328)	(135,328)	(121,465)	(121,465)	(121,465)	Solid Waste Enterprise	
	INTERFUND REVENUE	0	(135,328)	(135,328)	(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		
	Total Revenue	0	(135,328)	(135,328)	(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		
9045 GROUP LIFE INSURANCE									
A9045-590458	GROUP LIFE INSURANCE	308,038	320,000	320,000	320,000	320,000	320,000	Guardian has retained the rate for 2026. (Includes Basic and AD&D)	
	FRINGE	308,038	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)	Solid Waste Enterprise	
	INTERFUND REVENUE	0	(15,636)	(15,636)	(13,904)	(13,904)	(13,904)		
	Total Appropriations	308,038	320,000	320,000	320,000	320,000	320,000		
	Total Revenue	0	(15,636)	(15,636)	(13,904)	(13,904)	(13,904)		
	Net County	308,038	304,364	304,364	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		
	FRINGE	67,824	75,000	128,000	75,000	75,000	75,000		
A9050-543700	CONSULTING	2,400	2,400	2,400	2,400	2,400	2,400	PeopleSystems UI consulting fee.	
	CONTRACTUAL	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)	Solid Waste Enterprise	
	INTERFUND REVENUE	0	(5,326)	(5,326)	(2,883)	(2,883)	(2,883)		
	Total Appropriations	70,224	77,400	130,400	77,400	77,400	77,400		
	Total Revenue	0	(5,326)	(5,326)	(2,883)	(2,883)	(2,883)		
	Net County	70,224	72,074	125,074	74,517	74,517	74,517		

Chg'd in Committee		Draft chgs						Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		Guardian has retained the rate for 2026.
	FRINGE	51,083	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)		Solid Waste Enterprise
	INTERFUND REVENUE	0	(3,728)	(3,728)	(3,240)	(3,240)	(3,240)		
	Total Appropriations	51,083	55,000	55,000	55,000	55,000	55,000		
	Total Revenue	0	(3,728)	(3,728)	(3,240)	(3,240)	(3,240)		
	Net County	51,083	51,272	51,272	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		This includes Short-term disability (Guardian) for COOP, Highway, and Silver Star Office/Garage Staff; FSA and HRA reimbursements (HRA: OCPA \$1600, Leg. \$1000, Management & Dept. Heads \$1600 per member per year), and union health & welfare (dental/vision) (Deputies \$30, COOP \$32.50, Silver Star \$30, Highway \$42.50 per member per month).
	FRINGE	640,415	814,110	814,110	833,130	775,000	775,000		
A9060-428010	INTERFUND REVENUE	0	(46,763)	(46,763)	(44,609)	(44,609)	(44,609)		Solid Waste Enterprise
	INTERFUND REVENUE	0	(46,763)	(46,763)	(44,609)	(44,609)	(44,609)		
	Total Appropriations	640,415	814,110	814,110	833,130	775,000	775,000		
	Total Revenue	0	(46,763)	(46,763)	(44,609)	(44,609)	(44,609)		
	Net County	640,415	767,347	767,347	788,521	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		Crouse HelpPeople (based on 1088 employees @ \$1.66 per employee per month)
	FRINGE	21,811	20,498	20,498	21,673	21,673	21,673		
	Total Appropriations	21,811	20,498	20,498	21,673	21,673	21,673		
	Total Revenue	0	0	0	0	0	0		
	Net County	21,811	20,498	20,498	21,673	21,673	21,673		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
9075 VACATION BUYBACK		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
A9075-514200	VACATION BUY BACK	0	224,885	224,885	0	0	0		
	PERSONAL SERVICES	0	224,885	224,885	0	0	0		
A9075-590308	SOCIAL SECURITY	24,781	0	0	0	0	0		
	FRINGE	24,781	224,885	224,885	0	0	0		
	Total Appropriations	24,781	224,885	224,885	0	0	0		
	Total Revenue	0	0	0	0	0	0		
	Net County	24,781	224,885	224,885	0	0	0		
9089 OTHER EMPLOYEE BENEFITS									
A9089-590898	OTHER BENEFITS	11,854	11,200	12,364	11,200	11,200	11,200		CDL mandatory testing (hospital drug/alcohol testing); Silver Star random drug testing
	FRINGE	11,854	11,200	12,364	11,200	11,200	11,200		
A9089-546400	TUITION PAYMENTS	607	25,000	25,000	25,000	25,000	25,000		Tuition reimbursement. Contractual benefit.
	CONTRACTUAL	607	25,000	25,000	25,000	25,000	25,000		
	Total Appropriations	12,460	36,200	37,364	36,200	36,200	36,200		
	Total Revenue	0	0	0	0	0	0		
	Net County	12,460	36,200	37,364	36,200	36,200	36,200		

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
GENERAL FUND									
GROUP : 900 EMPLOYEE BENEFITS									
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		
A9901-599011	ROAD MACHINERY FUND	3,014,884	2,975,428	2,990,930	3,567,725	3,147,287	3,147,287		
A9901-599012	DEBT SERVICE FUND	0	0	0	0	0	0		
A9901-599013	ENERGY RECOVERY FACILITY	152,612	0	0	0	0	0		
A9901-599014	CAPITAL PROJECTS	4,888,807	0	2,976,276	0	0	0		
A9901-599016	EMPLOYMENT & TRAINING	0	129,933	129,933	75,025	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		
	INTERFUND TRANSERS	30,450,719	27,010,086	30,001,864	34,985,411	27,077,875	27,162,875		
	Total Appropriations	30,450,719	27,010,086	30,001,864	34,985,411	27,077,875	27,162,875		
	Total Revenue	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		
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	Total Appropriations - GROUP: 900	33,547,730	30,544,597	33,590,539	38,364,891	30,399,225	30,484,225		
	Local Source	0	(206,781)	(206,781)	(186,101)	(186,101)	(186,101)		
	State Aid	0	0	0	0	0	0		
	Federal Aid	0	0	0	0	0	0		
	Interfund Transfers	0	0	0	0	0	0		
	Total Revenue	0	(206,781)	(206,781)	(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		
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FUND TOTAL - GENERAL FUND									
	Appropriations	225,964,677.06	229,196,605.00	256,528,836.56	249,141,269.00	237,592,615.00	238,628,406.00		
	Local Source	(150,994,184.84)	(102,516,967.00)	(103,480,610.25)	(103,119,390.00)	(106,816,509.00)	(107,066,509.00)		
	State Aid	(48,311,114.69)	(49,521,136.00)	(54,195,694.95)	(53,161,539.00)	(52,762,543.00)	(53,453,624.00)		
	Federal Aid	(37,219,904.18)	(27,182,278.00)	(34,972,283.07)	(25,639,630.00)	(26,785,606.00)	(26,855,116.00)		
	Interfund Transfers	(1,508,387.94)	0.00	(195,411.14)	0.00	0.00	0.00		
	Total Revenue	(238,033,591.65)	(179,220,381.00)	(192,843,999.41)	(181,920,559.00)	(186,364,658.00)	(187,375,249.00)		
	Net	(12,068,914.59)	49,976,224.00	63,684,837.15	67,220,710.00	51,227,957.00	51,253,157.00		

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	New Request 2026 Budget
SPECIAL GRANT							
GROUP : 629 WORKFORCE DEVELOPMENT							
6292 WORKFORCE TRAINING							
CD6292-511000	SALARIES AND WAGES REG	0	0	0	0	0	0
	629228601 - DIR WORKFORCE DEVELOPMENT	0	0	0	0	0	0
	629257601 - COORD OF CLIENT SERVICES	0	0	0	0	0	0
	629248015 - EMPLOYMENT SPECIALIST	0	0	0	0	0	0
	629295501 - SR ACCOUNTANT	0	0	0	0	0	0
	629248106 - EMPLOYMENT SPECIALIST	0	0	0	0	0	0
	629248005 - EMPLOYMENT SPECIALIST	0	0	0	0	0	0
	629248102 - SR EMPLOYMENT SPEC	0	0	0	0	0	0
	629280701 - ADMINISTRATIVE SECRETARY	0	0	0	0	0	0
	629248018 - EMPLOYMENT SPECIALIST	0	0	0	0	0	0
	629248001 - EMPLOYMENT SPECIALIST	0	0	0	0	0	0
	629248009 - EMPLOYMENT SPECIALIST	0	0	0	0	0	0
	629248019 - EMPLOYMENT SPECIALIST	0	0	0	0	0	0
	629248010 - EMPLOYMENT SPECIALIST	0	0	0	0	0	0
	629248008 - EMPLOYMENT SPECIALIST	0	0	0	0	0	0
	629200101 - ACCOUNT CLERK	0	0	0	0	0	0
	639224701 - SR TYPIST	0	0	0	0	0	0
	629274101 - SR TYPIST	0	0	0	0	0	0
	639224702 - TYPIST	0	0	0	0	0	0
CD6292-511001	WORK EXPERIENCE	0	0	0	0	0	0
CD6292-514000	TEMPORARY & PART-TIME	0	0	0	0	0	0
CD6292-514200	VACATION BUY BACK	0	0	0	0	0	0
CD6292-514300	ADDITIONAL HOURS	0	0	0	0	0	0
	PERSONAL SERVICES	0	0	0	0	0	0
CD6292-590898	OTHER BENEFITS	0	0	0	0	0	0
CD6292-590899	OTHER BENEFITS	0	0	0	0	0	0
	FRINGE	0	0	0	0	0	0
CD6292-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0
CD6292-526000	OTHER EQUIPMENT	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0
CD6292-542100	RENT EQUIPMENT	0	0	0	0	0	0
CD6292-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0
CD6292-542300	TELEPHONE	0	0	0	0	0	0
CD6292-542400	POSTAGE	0	0	0	0	0	0
CD6292-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0
CD6292-542600	BOOKS & PERIODICALS	0	0	0	0	0	0
CD6292-542700	MEMBERSHIPS & DUES	0	0	0	0	0	0
CD6292-543600	ADVERTISING	0	0	0	0	0	0
CD6292-543800	OTHER FEES & SERVICES	0	0	0	0	0	0
CD6292-543800 ARPAI	OTHER FEES & SERVICES	0	0	0	0	0	0
CD6292-544200	GASOLINE & OIL	0	0	0	0	0	0
CD6292-544300	AUTOMOBILE RENTAL	0	0	0	0	0	0
CD6292-544400	MILEAGE REIMBURSEMENT	0	0	0	0	0	0
CD6292-544500	OTHER TRAVEL REIMBURSEMENT	0	0	0	0	0	0
CD6292-545500	OTHER SUPPLIES & EXPENSE	0	0	0	0	0	0
CD6292-549000	SUPPORT COSTS	0	0	0	0	0	0
CD6292-549100	ON THE JOB TRAINING EXPENSE	0	0	0	0	0	0
CD6292-549200	MISC CUSTOMER TRAINING	0	0	0	0	0	0

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
SPECIAL GRANT									
GROUP : 629 WORKFORCE DEVELOPMENT									
6292 WORKFORCE TRAINING									
CD6292-549300	CUSTOMIZED TRAINING	0	0	0	0	0	0	0	
CD6292-549400	ITA OTHER PAYMENTS	0	0	0	0	0	0	0	
CD6292-549500	ITA TUITION PAYMENTS	0	0	0	0	0	0	0	
CD6292-549600	OTHER INTENSIVE SERVICES	0	0	0	0	0	0	0	
	CONTRACTUAL	0	0	0	0	0	0	0	
CD6292-424010	INTEREST & EARNINGS	0	0	0	0	0	0	0	
	USE OF MONEY & PROPE	0	0	0	0	0	0	0	
CD6292-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	
	UNCLASSIFIED	0	0	0	0	0	0	0	
CD6292-428010	INTERFUND REVENUE	0	0	0	0	0	0	0	
	INTERFUND REVENUE	0	0	0	0	0	0	0	
CD6292-440890 ARPAI	FED AID OTHER	0	0	0	0	0	0	0	
CD6292-447910	FED AID WIOA	0	0	0	0	0	0	0	
	FEDERAL AID	0	0	0	0	0	0	0	
CD6292-450310	INTERFUND TRANSFER	0	0	0	0	0	0	0	
	INTERFUND TRANSFER	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	
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 & PERIODICALS	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	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
SPECIAL GRANT									
GROUP : 629 WORKFORCE DEVELOPMENT									
6293 WORKFORCE INVESTMENT									
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	Res#37 moved \$558,400 to CD6302
	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	70,081	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	
	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	filled 9.29.25
	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 - 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	RES#296 10.9.25
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	RES# 296 10.9.25
	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	Replacement of outdated furniture within department
CD6300-526000	OTHER EQUIPMENT	9,444	6,500	2,500	2,500	2,500	2,500	2,500	Replacement of outdated computers
	EQUIPMENT	9,444	8,500	4,500	3,650	3,650	3,650	3,650	

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
6300 WORKFORCE DEVELOPMENT		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
CD6300-542100	RENT EQUIPMENT	1,134	1,500	1,500	1,250	1,250	1,250	
CD6300-542200	REPAIRS & MAINT EQUIP	0	300	300	175	175	175	
CD6300-542300	TELEPHONE	6,163	4,250	4,250	4,450	4,450	4,450	
CD6300-542400	POSTAGE	(693)	1,500	5,500	3,000	3,000	3,000	Postal machine lease from Pitney Bowes
CD6300-542500	REPRODUCTION EXPENSE	267	200	200	200	200	200	
CD6300-542600	BOOKS & PERIODICALS	0	150	150	0	0	0	
CD6300-542700	MEMBERSHIPS & DUES	3,038	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	
CD6300-543800	OTHER FEES & SERVICES	44,263	10,000	53,120	30,000	30,000	30,000	Increase in community engagement and outreach
CD6300-543800 ARPAI	OTHER FEES & SERVICES	30,378	0	111,500	0	0	0	
CD6300-543800 OB	OTHER FEES & SERVICES	22,490	400,000	432,945	0	0	0	
CD6300-543800 RLR	OTHER FEES & SERVICES	0	0	48,675	0	0	0	
CD6300-544200	GASOLINE & OIL	0	0	0	0	0	0	
CD6300-544300	AUTOMOBILE RENTAL	0	0	0	0	0	0	
CD6300-544400	MILEAGE REIMBURSEMENT	3,140	3,500	3,500	3,050	3,050	3,050	
CD6300-544500	OTHER TRAVEL REIMBURSEMENT	4,865	2,000	3,296	3,500	3,500	3,500	Conference and training related expenses
CD6300-545500	OTHER SUPPLIES & EXPENSE	12,776	4,036	4,036	4,000	4,000	4,000	Office supplies and miscellaneous costs
CD6300-549000	SUPPORT COSTS	44,169	12,618	79,520	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	Reimbursement to employers for on job training contracts
CD6300-549200	MISC CUSTOMER TRAINING	0	0	0	0	0	0	
CD6300-549300	CUSTOMIZED TRAINING	0	0	0	0	0	0	
CD6300-549400	ITA OTHER PAYMENTS	0	0	0	0	0	0	
CD6300-549500	ITA TUITION PAYMENTS	381,068	43,300	91,191	61,318	61,318	61,318	
CD6300-549600	OTHER INTENSIVE SERVICES	17,672	8,500	15,500	3,600	0	0	Contract with NY Wired for Education for Metrix eLearning skills training
	CONTRACTUAL	630,612	516,304	878,633	145,744	145,744	145,744	
CD6300-424010	INTEREST & EARNINGS	(2,389)	0	0	0	0	0	
	USE OF MONEY & PROPE	(2,389)	0	0	0	0	0	
CD6300-427700 OB	MISCELLANEOUS REVENUE	(22,490)	(400,000)	(432,945)	0	0	0	
CD6300-427700 RLR	MISCELLANEOUS REVENUE	0	0	(48,675)	0	0	0	
CD6300-427700	MISCELLANEOUS REVENUE	(83,785)	0	(48,181)	0	0	0	
	UNCLASSIFIED	(106,275)	(400,000)	(529,801)	0	0	0	
CD6300-428010	INTERFUND REVENUE	0	0	0	0	0	0	
	INTERFUND REVENUE	0	0	0	0	0	0	
CD6300-440890 ARPA	FED AID OTHER	(875,646)		(249,369)	0	0	0	
CD6300-440890 ARPAI	FED AID OTHER	0	(621,969)	(621,969)	(621,969)	(651,969)	(651,969)	Internal County Funding for Workforce Development, this funds all expenses for CD6300
CD6300-447910	FED AID WIOA	(733,555)	0	0	0	0	0	
	FEDERAL AID	(1,609,202)	(621,969)	(871,338)	(621,969)	(651,969)	(651,969)	
CD6300-450310	INTERFUND TRANSFER	0	(129,933)	(129,933)	(75,025)	(58,108)	(58,108)	
	INTERFUND TRANSFER	0	(129,933)	(129,933)	(75,025)	(58,108)	(58,108)	
	Total Appropriations	1,616,991	1,735,554	1,604,417	1,334,994	1,348,077	1,348,077	
	Total Revenue	(1,717,866)	(1,151,902)	(1,531,072)	(696,994)	(710,077)	(710,077)	
	Net County	(100,875)	583,652	73,345	638,000	638,000	638,000	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
6301 WORKFORCE SYEP		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
CD6301-511000	SALARIES AND WAGES REG	0	0	64,400	0	0	0		
CD6301-511001	WORK EXPERIENCE	0	325,731	310,527	307,842	307,842	307,842		
	PERSONAL SERVICES	0	325,731	374,927	307,842	307,842	307,842		
CD6301-590008	STATE RETIREMENT	0	2,603	8,303	7,580	7,580	7,580		
CD6301-590308	SOCIAL SECURITY	0	1,887	4,987	3,980	3,980	3,980		
CD6301-590898	OTHER BENEFITS	0	6,920	26,920	13,300	13,300	13,300		
CD6301-590899	OTHER BENEFITS	0	65,146	46,346	55,517	55,517	55,517		
	FRINGE	0	76,556	86,556	80,377	80,377	80,377		
CD6301-521000	FURNITURE & FURNISHINGS	0	2,000	2,000	2,000	2,000	2,000		Replacement of outdated furniture
CD6301-526000	OTHER EQUIPMENT	0	0	0	0	0	0		
	EQUIPMENT	0	2,000	2,000	2,000	2,000	2,000		
CD6301-542100	RENT EQUIPMENT	0	0	0	0	0	0		
CD6301-542200	REPAIRS & MAINT EQUIP	0	400	400	400	400	400		
CD6301-542300	TELEPHONE	0	100	300	100	100	100		
CD6301-542400	POSTAGE	0	650	950	650	650	650		
CD6301-542500	REPRODUCTION EXPENSE	0	200	200	200	200	200		
CD6301-542600	BOOKS & PERIODICALS	0	0	0	0	0	0		
CD6301-542700	MEMBERSHIPS & DUES	0	0	0	0	0	0		
CD6301-543600	ADVERTISING	0	0	0	0	0	0		
CD6301-543800	OTHER FEES & SERVICES	0	5,000	5,000	5,000	5,000	5,000		Miscellaneous program expenses
CD6301-544200	GASOLINE & OIL	0	0	0	0	0	0		
CD6301-544300	AUTOMOBILE RENTAL	0	0	0	0	0	0		
CD6301-544400	MILEAGE REIMBURSEMENT	0	5,500	5,500	5,500	5,500	5,500		
CD6301-544500	OTHER TRAVEL REIMBURSEMENT	0	0	0	0	0	0		
CD6301-545500	OTHER SUPPLIES & EXPENSE	0	12,994	12,494	12,994	12,994	12,994		Office supplies and miscellaneous costs
	CONTRACTUAL	0	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)		SYEP Grant from OTDA assigned from DSS, funds all CD6301 expenses
	FEDERAL AID	0	(457,852)	(457,852)	(468,563)	(468,563)	(468,563)		
	Total Appropriations	0	429,131	488,327	415,063	415,063	415,063		
	Total Revenue	0	(457,852)	(457,852)	(468,563)	(468,563)	(468,563)		
	Net County	0	(28,721)	30,475	(53,500)	(53,500)	(53,500)		
6302 WORKFORCE IOA									
CD6302-511000	SALARIES AND WAGES REG	176,404	0	533,500	0	0	0		
CD6302-511001	WORK EXPERIENCE	19,628	86,500	110,800	43,000	56,000	56,000		
CD6302-514000	TEMPORARY & PART-TIME	0	0	1,500	0	0	0		
CD6302-514300	ADDITIONAL HOURS	0	0	0	0	0	0		
	PERSONAL SERVICES	196,032	86,500	645,800	43,000	56,000	56,000		
CD6302-590008	STATE RETIREMENT	0	48,754	48,754	83,500	83,500	83,500		
CD6302-590308	SOCIAL SECURITY	0	35,637	35,637	43,850	43,850	43,850		
CD6302-590898	OTHER BENEFITS	78,193	160,912	160,912	146,475	146,475	146,475		
CD6302-590899	OTHER BENEFITS	2,854	17,340	23,040	7,000	10,000	10,000		
	FRINGE	81,047	262,643	268,343	280,825	283,825	283,825		

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	New Request 2026 Budget
6302 WORKFORCE IOA							
CD6302-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0
CD6302-526000	OTHER EQUIPMENT	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0
CD6302-542100	RENT EQUIPMENT	0	0	0	0	0	0
CD6302-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0
CD6302-542300	TELEPHONE	1,709	4,250	4,250	4,450	4,450	4,450
CD6302-542400	POSTAGE	295	1,500	1,500	1,000	1,000	1,000
CD6302-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0
CD6302-542600	BOOKS & PERIODICALS	0	0	0	0	0	0
CD6302-542700	MEMBERSHIPS & DUES	938	2,000	2,000	2,350	2,350	2,350
CD6302-543600	ADVERTISING	125	2,000	2,300	950	950	950
CD6302-543800	OTHER FEES & SERVICES	3,538	10,000	34,285	16,800	16,800	16,800
							WDB Expenses and increase community engagement
CD6302-544400	MILEAGE REIMBURSEMENT	1,366	3,500	3,800	3,650	1,050	1,050
CD6302-544500	OTHER TRAVEL REIMBURSEMENT	656	2,000	2,000	1,800	1,800	1,800
CD6302-545500	OTHER SUPPLIES & EXPENSE	239	4,000	4,000	1,650	1,650	1,650
CD6302-549000	SUPPORT COSTS	14,921	69,043	86,778	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
CD6302-549200	MISC CUSTOMER TRAINING	0	0	0	0	0	0
CD6302-549300	CUSTOMIZED TRAINING	0	0	0	0	0	0
CD6302-549500	ITA TUITION PAYMENTS	254,108	213,068	437,017	125,000	125,000	125,000
CD6302-549600	OTHER INTENSIVE SERVICES	0	8,500	8,500	13,400	0	0
							Contract with NY Wired for Education for Metrix eLearning skills training
	CONTRACTUAL	319,127	391,861	728,400	290,261	274,261	274,261
CD6302-427700	MISCELLANEOUS REVENUE	0	0	0	0	0	0
	UNCLASSIFIED	0	0	0	0	0	0
CD6302-430890 RETI	ST REVENUE	0	0	(124,685)	0	0	0
CD6302-438100	ST REVENUE	0	0	0	0	0	0
	STATE AID	0	0	(124,685)	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)
							Federal revenue for WIOA PY25, and NY SCION PY23
	FEDERAL AID	(515,914)	(1,295,935)	(1,544,565)	(1,198,586)	(1,198,586)	(1,198,586)
	Total Appropriations	596,205	741,004	1,642,543	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)
	Net County	80,291	(554,931)	(26,707)	(584,500)	(584,500)	(584,500)
FUND TOTAL - SPECIAL GRANT							
Appropriations - GROUP: 630		2,565,279	2,905,689	3,735,287	2,364,143	2,377,226	2,377,226
	Local Source	(108,664)	(400,000)	(529,801)	0	0	0
	State Aid	(352,479)	0	(124,685)	0	0	0
	Federal Aid	(2,125,116)	(2,375,756)	(2,873,755)	(2,289,118)	(2,319,118)	(2,319,118)
	Interfund Transfers	0	(129,933)	(129,933)	(75,025)	(58,108)	(58,108)
	Total Revenue	(2,586,259)	(2,905,689)	(3,658,173)	(2,364,143)	(2,377,226)	(2,377,226)
	Net	(20,980)	0	77,114	0	0	0

Chg'd in Committee		Draft chgs						Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	816055501 - SOLID WASTE OPERA MGR	78,148	80,491	80,491	80,906	80,906	80,906		
	816022701 - STAFF ENGINEER	63,705	68,139	68,139	78,341	78,341	78,341		
	816003001 - GARAGE SUPERVISOR	60,219	68,675	68,675	69,452	69,452	69,452		
	816019301 - LANDFILL SUPERVISOR	58,763	68,675	68,675	71,532	71,532	71,532		
	816095701 - TRANSFER STAT OPER	57,158	68,320	68,320	69,338	69,338	69,338		
	816095702 - TRANSFER STAT OPER	56,530	67,788	67,788	71,698	71,698	71,698		
	816095703 - TRANSFER STAT OPER	56,361	67,171	67,171	67,954	67,954	67,954		
	816068801 - SW PROGRAM COORD	52,094	61,192	61,192	61,804	61,804	61,804		
	816011601 - HEAVY EQUIP OPER	49,739	58,959	58,959	63,121	63,121	63,121		
	816011602 - HEAVY EQUIP OPER	51,688	61,617	61,617	62,421	62,421	62,421		
	816011603 - HEAVY EQUIP OPER	50,139	59,467	59,467	59,550	59,550	59,550		
	816011604 - HEAVY EQUIP OPER	50,367	59,523	59,523	63,919	63,919	63,919		
	816011605 - HEAVY EQUIP OPER	48,135	55,896	55,896	60,490	60,490	60,490		
	816011606 - HEAVY EQUIP OPER	47,202	56,766	56,766	61,707	61,707	61,707		
	816011607 - HEAVY EQUIP OPER	47,202	55,896	55,896	60,225	60,225	60,225		
	816011608 - HEAVY EQUIP OPER	53,008	55,896	55,896	62,077	59,550	59,550		
	816011609 - HEAVY EQUIP OPER	47,202	55,896	55,896	60,769	60,769	60,769		
	816011610 - HEAVY EQUIP OPER	47,474	57,819	57,819	62,077	62,077	62,077		
	816011611 - HEAVY EQUIP OPER	52,944	63,768	63,768	64,564	64,564	64,564		
	816011612 - HEAVY EQUIP OPER	47,202	55,896	55,896	59,801	59,801	59,801		
	816016001 - MED EQUIP OPERATOR	49,969	60,323	60,323	61,264	61,264	61,264		
	816016002 - MED EQUIP OPERATOR	48,292	54,419	54,419	59,325	59,325	59,325		
	816020401 - EQUIPMENT MECH II	50,367	56,342	56,342	60,279	60,279	60,279		
	816020402 - EQUIPMENT MECH II	51,688	57,643	57,643	59,550	59,550	59,550		
	816020403 - EQUIPMENT MECH II	44,960	55,896	55,896	60,365	60,365	60,365		
	816020404 - EQUIPMENT MECH II	44,960	55,896	55,896	59,550	59,550	59,550		
	816015901 - LIGHT EQUIP OPER	50,367	61,972	61,972	62,775	62,775	62,775		
	816015902 - LIGHT EQUIP OPER	43,636	51,553	51,553	55,431	57,441	57,441		
	816015903 - LIGHT EQUIP OPER	42,843	56,919	56,919	57,741	57,741	57,741		
	816015904 - LIGHT EQUIP OPER	47,046	57,003	57,003	57,824	54,996	54,996		
	816098101 - PRINCIPAL ACCT CLERK	54,342	60,750	60,750	60,821	60,821	60,821		
	816020301 - SR ACCT CLERK	35,690	39,171	39,171	39,633	39,633	39,633		
	816058101 - ENFORCEMENT OFF	0	26,295	26,295	26,295	26,295	26,295		
	816014001 - SEASONAL	10,200	12,240	12,240	12,240	12,240	12,240		
	816014002 - SEASONAL	10,200	12,240	12,240	12,240	12,240	12,240		
	816014003 - SEASONAL	0	0	0	12,240	12,240	12,240		New Request 2026
CL8160-512000	OVERTIME PAYMENTS	222,125	215,000	250,000	225,000	225,000	225,000		Overtime has been running higher, put at 225k for 2026
CL8160-514200	VACATION BUY BACK	7,033	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		
	PERSONAL SERVICES	2,014,309	2,211,512	2,211,512	2,324,319	2,320,974	2,320,974		
CL8160-590108	STATE RETIREMENT	248,500	303,926	303,926	303,926	317,494	317,494		
CL8160-590308	SOCIAL SECURITY	147,698	169,181	169,181	177,810	177,555	177,555		
CL8160-590608	HOSPITAL & MEDICAL	486,573	540,000	540,000	540,000	470,000	470,000		
CL8160-590898	OTHER BENEFITS	0	96,336	96,336	96,336	92,650	92,650		
	FRINGE	882,771	1,109,443	1,109,443	1,118,072	1,057,699	1,057,699		
CL8160-521000	FURNITURE & FURNISHINGS	290	2,000	2,000	2,000	2,000	2,000		

Chg'd in Committee Balanced to MUNIS		Draft chgs						Tentative		Vacant	
										Reclass	
		2024		2025		2025		2026		2026	
Salary and Fringe Adjustments		Actuals	Adopted	Revised	Department	Budget Officer	Tentative			Grant Positions	
										New Request 2026 Budget	
8160 LANDFILLS & TRANSFER STATIONS											
CL8160-524000	HIGHWAY AND STREET EQUIP	509,368	600,000	484,646	125,000	125,000	125,000	reduce to 125k will need 1 trash trailer in 2026, will request from dept fund balance if more is needed			
CL8160-526000	OTHER EQUIPMENT	491,045	60,000	15,152	40,000	40,000	40,000	put at 40k for 2026			
	EQUIPMENT	1,000,703	662,000	501,798	167,000	167,000	167,000				
CL8160-541200	REPAIRS-BUILDING & PROP	67,034	70,000	131,217	70,000	70,000	70,000				
CL8160-541300	MAINT. BUILDING & PROP	36,083	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				
CL8160-541700	WATER	823	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				
CL8160-542200	REPAIRS & MAINT EQUIP	38,551	30,000	683,051	30,000	410,000	410,000				
CL8160-542300	TELEPHONE	10,026	20,000	20,000	17,500	17,500	17,500				
CL8160-542400	POSTAGE	3,299	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				
CL8160-542600	BOOKS & PERODICALS	0	500	500	500	500	500				
CL8160-542700	MEMBERSHIPS & DUES	225	375	375	375	375	375				
CL8160-543500	MEDICAL FEES	0	9,000	9,000	9,000	4,500	4,500				
CL8160-543600	ADVERTISING	480	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				
CL8160-543800	OTHER FEES & SERVICES	305,616	270,000	314,061	270,000	270,000	270,000				
CL8160-543800 CFS	OTHER FEES & SERVICES	0	20,000	20,000	0	0	0	compost feasibility study is done put at 0, remove line?			
CL8160-543800 EWAST	OTHER FEES & SERVICES	0	20,000	20,000	0	0	0	EWaste currently has no charge associated with it, put at 0			
CL8160-544200	GASOLINE & OIL	256,146	325,000	310,000	315,000	315,000	315,000	Reduce to 315k			
CL8160-544400	MILEAGE REIMBURSEMENT	443	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				
CL8160-545100	MEDICAL SUPPLIES	299	300	300	2,000	1,500	1,500				
CL8160-545300	UNIFORMS CLOTHING TOOLS	22,705	24,500	24,500	24,500	24,500	24,500				
CL8160-545400	ERF EXPENSE	374,190	400,000	405,940	380,000	0	0				
CL8160-545500	OTHER SUPPLIES & EXPENSE	3,813	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				
CL8160-599014	CAPITAL PROJECTS	68,900	0	625,000	0	0	0				
	INTERFUND TRANSFERS	68,900	0	625,000	0	0	0				
CL8160-421300	REFUSE & GARBAGE	(1,985)	(3,000)	(3,000)	(3,000)	(2,000)	(2,000)				
CL8160-421302	HAULER PERMITS	(39,873)	(30,000)	(30,000)	(35,000)	(35,000)	(35,000)				
CL8160-421303	SALE OF RECYCLED MATERIALS	(148,040)	(150,000)	(150,000)	(150,000)	(100,000)	(100,000)				
CL8160-421304	WEIGHED TIPPING FEES	(9,868,637)	(8,394,527)	(8,394,527)	(8,246,167)	(8,379,556)	(8,379,556)				
CL8160-421305	VEHICLE LOADING FEES	(2,965)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)				
CL8160-421307	CLOTHING DROP OFF REV	(3,110)	(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)				
CL8160-421309	CFC CONTAINING APPLIANCE	(34,230)	(20,000)	(20,000)	(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)				
CL8160-427010	REFUNDS OF PRIOR YR'S EXPEND	(3,695)	0	0	0	0	0				
	MISC LOCAL SOURCES	(3,695)	0	0	0	0	0				
CL8160-424010	INTEREST & EARNINGS	(8,467)	0	0	0	0	0				
	USE OF MONEY & PROPE	(8,467)	0	0	0	0	0				
CL8160-426500	SALES SCRAP & EXCESS MATERIAL	(63,021)	(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)				

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	Grant Positions
8160 LANDFILLS & TRANSFER STATIONS		Actuals	Adopted	Revised	Department	Budget Officer	New Request 2026 Budget
CL8160-426650	SALE OF EQUIPMENT	0	0	(44,892)	0	0	0
	SALE OF EQUIPMENT	0	0	(44,892)	0	0	0
CL8160-427700	MISCELLANEOUS REVENUE	(7,843)	0	0	0	0	0
	UNCLASSIFIED	(7,843)	0	0	0	0	0
CL8160-439890	ST AID OTHER HOME & COMM	(24,472)	0	(35,064)	0	0	0
CL8160-439890 CFS	ST AID OTHER HOME & COMM	0	(50,000)	(50,000)	0	0	0
	STATE AID	(24,472)	(50,000)	(85,064)	0	0	0
CL8160-450310	INTERFUND TRANSFERS	(56,419)	0	0	0	0	0
	INTERFUND TRANSERS	(56,419)	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
	Total Revenue	(10,880,814)	(9,832,527)	(9,832,483)	(9,644,167)	(9,726,556)	(9,726,556)
	Net County	(5,674,355)	(4,455,897)	(3,308,713)	(4,711,901)	(4,863,008)	(4,863,008)
8161 ENERGY RECOVERY FACILITY							
CL8161-511000	SALARIES AND WAGES REG	1,726,513	1,861,579	1,826,579	1,933,163	1,933,905	1,933,905
	816199101 - DIR SW PROGRAMS	101,361	104,123	104,123	120,839	120,839	120,839
	816153201 - CHIEF FACILITIES OP	96,640	99,799	99,799	108,576	108,576	108,576
	816150801 - SHIFT SUP ERF	92,058	74,448	74,448	91,120	91,120	91,120
	816150802 - SHIFT SUP ERF	78,546	80,902	80,902	93,591	93,591	93,591
	816150803 - SHIFT SUP ERF	66,560	74,484	74,484	0	0	0
	816150804 - SHIFT SUP ERF	78,546	80,902	80,902	82,521	84,000	84,000
	816150805 - SHIFT SUP ERF	78,548	80,904	80,904	94,554	94,554	94,554
	816152501 - CHIEF MAINT MECH	73,775	76,693	76,693	87,382	87,382	87,382
	816151001 - MAIN MECH A	54,098	66,587	66,587	67,372	67,372	67,372
	816151002 - MAIN MECH A	56,190	62,766	62,766	67,157	66,420	66,420
	816151003 - MAIN MECH A	54,098	62,766	62,766	66,496	66,496	66,496
	816151004 - MAIN MECH A	57,335	66,587	66,587	67,372	67,372	67,372
	816152701 - MAIN MECH B	53,027	61,868	61,868	66,342	66,342	66,342
	816152702 - MAIN MECH B	53,826	60,623	60,623	65,332	65,332	65,332
	816152703 - MAIN MECH B	52,108	61,805	61,805	65,522	65,522	65,522
	816152704 - MAIN MECH B	53,286	61,868	61,868	62,849	62,849	62,849
	816120401 - EQUIPMENT MECH I	49,926	58,423	58,423	66,549	66,549	66,549
	816151101 - LOADER OPERATOR	51,038	59,467	59,467	60,279	60,279	60,279
	816151102 - LOADER OPERATOR	51,688	61,617	61,617	63,121	63,121	63,121
	816151103 - LOADER OPERATOR	50,367	59,467	59,467	60,279	60,279	60,279
	816151104 - LOADER OPERATOR	52,254	62,599	62,599	63,399	63,399	63,399
	816152901 - ASST LOADER OPER	44,960	53,662	53,662	58,677	58,677	58,677
	816152902 - ASST LOADER OPER	44,960	53,662	53,662	57,316	57,316	57,316
	816152903 - ASST LOADER OPER	46,923	53,662	53,662	58,226	58,226	58,226
	816152904 - ASST LOADER OPER	47,957	57,066	57,066	57,887	57,887	57,887
	816152905 - ASST LOADER OPER	44,960	53,662	53,662	57,316	57,316	57,316
	816152906 - ASST LOADER OPER	45,750	55,681	55,681	59,676	59,676	59,676
	816121901 - PR ACCT CLERK	47,517	55,486	55,486	63,413	63,413	63,413
CL8161-512000	OVERTIME PAYMENTS	312,645	280,000	315,000	300,000	300,000	300,000
CL8161-514000	TEMPORARY & PART-TIME	0	7,920	7,920	7,920	7,920	7,920

Rec'd monies for compost feasibility study in 2025, remove line of leave at 0

Position Eliminated

OT has been running over budget, increase to 300k

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass		
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions	
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget	
8161 ENERGY RECOVERY FACILITY									
CL8161-514100	SHIFT DIFFERENTIAL	32,672	27,000	27,000	27,000	34,000	34,000		
CL8161-514200	VACATION BUY BACK	8,820	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		
CL8161-514400	HOLIDAY PREMIUM	11,811	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		
CL8161-590108	STATE RETIREMENT	223,621	234,071	234,071	234,071	324,066	324,066		
CL8161-590308	SOCIAL SECURITY	155,439	172,095	172,095	172,095	176,667	176,667		
CL8161-590608	HOSPITAL & MEDICAL	309,066	352,822	352,822	352,822	421,000	421,000		
CL8161-590898	OTHER BENEFITS	0	106,450	106,450	106,450	93,550	93,550		
	<bfringe< b=""></bfringe<>	688,126	865,438	865,438	869,418	1,015,283	1,015,283		
CL8161-524000	HIGHWAY AND STREET EQUIP	727,536	250,000	0	50,000	50,000	50,000		
CL8161-526000	OTHER EQUIPMENT	13,675	15,000	15,000	15,000	15,000	15,000		
	EQUIPMENT	741,211	265,000	15,000	65,000	65,000	65,000		
CL8161-541200	REPAIRS-BUILDING & PROP	22,073	80,000	113,290	80,000	80,000	80,000		
CL8161-541300	MAINT. BUILDING & PROP	21,385	10,000	17,600	10,000	10,000	10,000		
CL8161-541400	BUILDING SUPPLIES & EXP	7,777	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		
CL8161-541800	GAS & HEATING FUEL	29,401	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		
CL8161-542200 PLC	REPAIRS & MAINT EQUIP	0	0	0	0	0	0		
CL8161-542300	TELEPHONE	3,186	6,500	6,500	6,500	4,000	4,000		
CL8161-542400	POSTAGE	1,147	800	1,100	800	800	800		
CL8161-542500	REPRODUCTION EXPENSE	39	500	500	500	500	500		
CL8161-542600	BOOKS & PERIODICALS	897	1,000	1,000	1,000	1,000	1,000		
CL8161-542700	MEMBERSHIPS & DUES	75	750	750	750	750	750		
CL8161-543500	MEDICAL FEES	14,238	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		
CL8161-544100	AUTOMOTIVE SUPPLIES & REPAIR	193,365	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		
CL8161-544400	MILEAGE REIMBURSEMENT	48	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		
CL8161-545100	MEDICAL SUPPLIES	0	300	300	300	300	300		
CL8161-545300	UNIFORMS CLOTHING TOOLS	59,352	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		
CL8161-545500	OTHER SUPPLIES & EXPENSE	103,111	85,000	85,000	85,000	385,000	385,000		
	CONTRACTUAL	2,274,839	1,990,850	2,277,985	1,915,850	1,913,350	1,913,350		
CL8161-599014	CAPITAL PROJECTS	7,602,626	0	1,578,000	0	0	0		
	INTERFUND TRANSFERS	7,602,626	0	1,578,000	0	0	0		
CL8161-421500	SALE OF ELECTRIC POWER	(224,475)	(240,000)	(240,000)	(280,000)	(280,000)	(280,000)		
CL8161-421520	SALE OF STEAM	(288,962)	(515,000)	(515,000)	0	0	0		
	DEPARTMENT INCOME	(513,437)	(755,000)	(755,000)	(280,000)	(280,000)	(280,000)		
CL8161-426500	SALES SCRAP & EXCESS MATERIAL	(166,771)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)		
CL8161-427010	REFUNDS OF PRIOR YR'S EXPEND	0	0	0	0	0	0		
	SALE OF PROPERTY & C	(166,771)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)		
CL8161-450310	INTERFUND TRANSFER	(96,193)	0	(10,050)	0	0	0		
	INTERFUND TRANSFERS	(96,193)	0	(10,050)	0	0	0		

		Draft chgs				Tentative	Vacant
Chg'd in Committee							Reclass
Balanced to MUNIS		2024	2025	2025	2026	2026	2026
Salary and Fringe Adjustments		Actuals	Adopted	Revised	Department	Budget Officer	Tentative
		Grant Positions					
		New Request 2026 Budget					
8161 ENERGY RECOVERY FACILITY							
	Total Appropriations	13,402,600	5,370,897	6,946,032	5,151,901	5,303,008	5,303,008
	Total Revenue	(776,400)	(915,000)	(925,050)	(440,000)	(440,000)	(440,000)
	Net County	12,626,200	4,455,897	6,020,982	4,711,901	4,863,008	4,863,008
SOLID WASTE							
GROUP : 816 SOLID WASTE							
8161 ENERGY RECOVER FACILITY							
FUND TOTAL - SOLID WASTE							
Appropriations - GROUP: 816		18,609,060	10,747,527	13,549,802	10,084,167	10,166,556	10,166,556
	Local Source	(11,480,131)	(10,697,527)	(10,742,419)	(10,084,167)	(10,166,556)	(10,166,556)
	State Aid	(24,472)	(50,000)	(85,064)	0	0	0
	Federal Aid	0	0	0	0	0	0
	Interfund Transfers	(152,612)	0	(10,050)	0	0	0
	Total Revenue	(11,657,214)	(10,747,527)	(10,837,533)	(10,084,167)	(10,166,556)	(10,166,556)
	Net	6,951,845	0	2,712,269	0	0	0

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
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	
	501012001 - SUPERINTENDENT	102,584	108,879	108,879	112,170	112,170	112,170	
	501011701 - DEPUTY SUPERINT	82,200	85,954	85,954	88,552	88,552	88,552	
	501054901 - SECRETARY TO SUPER	0	0	0	0	0	0	
	501054901 - DIRECTOR ADMIN SERVICES	60,735	62,557	62,557	63,143	63,143	63,143	
	501020301 - SR ACCOUNT CLERK	36,964	40,314	40,314	41,126	37,966	37,966	
	501020302 - PRIN ACCOUNT CLERK	0	0	0	0	0	0	
	501020302 - SR ACCOUNT CLERK	34,571	39,171	39,171	39,991	39,991	39,991	
	501005201 - SR TYPIST	33,895	0	0	0	0	0	
D5010-514200	VACATION BUY BACK	8,197	0	0	12,100	12,100	12,100	
D5010-514300	ADDITIONAL HOURS	2,914	5,000	5,000	5,000	3,000	3,000	
	PERSONAL SERVICES	324,497	341,875	341,875	362,082	356,922	356,922	
D5010-590108	STATE RETIREMENT	48,492	27,891	27,891	27,891	30,529	30,529	
D5010-590308	SOCIAL SECURITY	23,558	26,146	26,146	27,700	27,305	27,305	
	FRINGE	72,050	54,037	54,037	55,591	57,834	57,834	
D5010-521000	FURNITURE & FURNISHINGS	442	500	500	500	500	500	
D5010-526000	OTHER EQUIPMENT	1,473	3,000	2,150	1,500	1,500	1,500	
	EQUIPMENT	1,916	3,500	2,650	2,000	2,000	2,000	
D5010-542200	REPAIRS & MAINT EQUIP	259	600	600	600	600	600	
D5010-542400	POSTAGE	1,400	1,500	2,100	1,750	1,750	1,750	
D5010-542500	REPRODUCTION EXPENSE	0	300	300	150	150	150	
D5010-542600	BOOKS & PERIODICALS	0	250	250	100	100	100	
D5010-542700	MEMBERSHIPS & DUES	250	300	550	550	550	550	
D5010-543800	OTHER FEES & SERVICES	31	90	90	90	90	90	
D5010-544400	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	
D5010-544500	OTHER TRAVEL REIMBURSEMENT	858	2,900	4,187	4,450	4,450	4,450	Increased Hotel lodging for the Conference for Highway Superintendent and Engineer-Professional Development
D5010-545500	OTHER SUPPLIES & EXPENSE	2,627	3,500	3,500	3,500	3,500	3,500	
	CONTRACTUAL	5,424	9,440	11,577	11,190	11,190	11,190	
D5010-599014	INTERFUND TRANSFERS	0	0	4,500	0	0	0	
	INTERFUND TRANSERS	0	0	4,500	0	0	0	
D5010-425450	LICENSES/PERMITS OTHER	(4,694)	(10,000)	(10,000)	(10,000)	(8,000)	(8,000)	
	LICENSES AND PERMITS	(4,694)	(10,000)	(10,000)	(10,000)	(8,000)	(8,000)	
D5010-424400	RENTAL OF PERSONNEL	(9,727)	(6,600)	(6,600)	(6,600)	(15,000)	(15,000)	
	USE OF MONEY & PROPE	(9,727)	(6,600)	(6,600)	(6,600)	(15,000)	(15,000)	
D5010-426500	SALES SCRAP & EXCESS MATERIAL	(184,174)	(175,000)	(175,000)	(175,000)	(180,000)	(180,000)	
	SALE OF PROPERTY & C	(184,174)	(175,000)	(175,000)	(175,000)	(180,000)	(180,000)	
D5010-435010	ST AID CONSOLIDATED HIGHWAY	0	0	0	0	0	0	
	STATE AID	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)	
	INTERFUND TRANSERS	(7,510,576)	(7,923,643)	(7,923,643)	(13,089,308)	(5,699,255)	(5,699,255)	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
5010 COUNTY ROAD		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
	Total Appropriations	403,888	408,852	414,639	430,863	427,946	427,946		
	Total Revenue	(7,709,171)	(8,115,243)	(8,115,243)	(13,280,908)	(5,902,255)	(5,902,255)		
	Net County	(7,305,283)	(7,706,391)	(7,700,604)	(12,850,045)	(5,474,309)	(5,474,309)		
5020 ENGINEERING									
D5020-511000	SALARIES AND WAGES REG	187,639	201,893	201,893	160,830	160,830	160,830		
	502098901 - HIGHWAY ENGINEER	117,344	122,015	122,015	80,491	80,491	80,491		
	502013801 - ASST ENGINEER	65,749	79,878	79,878	80,339	80,339	80,339		
D5020-514200	VACATION BUY BACK	6,206	0	0	3,550	3,550	3,550		
	PERSONAL SERVICES	193,845	201,893	201,893	164,380	164,380	164,380		
D5020-590108	STATE RETIREMENT	28,915	29,445	29,445	29,445	33,779	33,779		
D5020-590308	SOCIAL SECURITY	14,396	15,445	15,445	12,575	12,575	12,575		
	FRINGE	43,311	44,890	44,890	42,020	46,354	46,354		
	Total Appropriations	237,156	246,783	246,783	206,400	210,734	210,734		
	Total Revenue	0	0	0	0	0	0		
	Net County	237,156	246,783	246,783	206,400	210,734	210,734		
5110 MAINTENANCE OF ROADS & BRIDGES									
D5110-511000	SALARIES AND WAGES REG	3,132,299	3,552,356	3,552,356	4,350,699	4,739,218	4,739,218		
	511001401 - HWY SUPERVISOR	59,401	70,555	70,555	71,532	71,532	71,532		
	511011801 - CREW LEADER	54,476	63,977	63,977	65,432	65,432	65,432		
	511011802 - CREW LEADER	54,669	64,436	64,436	65,853	65,853	65,853		
	511011803 - CREW LEADER	54,455	64,092	64,092	68,391	68,391	68,391		
	511011804 - CREW LEADER	54,455	63,956	63,956	64,751	64,751	64,751		
	511011805 - CREW LEADER	54,455	63,956	63,956	64,751	64,751	64,751		
	511011806 - CREW LEADER	55,083	65,096	65,096	69,431	69,431	69,431		
	511011807 - CREW LEADER	55,712	66,044	66,044	67,655	67,655	67,655		
	511011601 - HEAVY EQUIP OPERATOR	50,996	60,511	60,511	61,839	61,839	61,839		
	511011602 - HEAVY EQUIP OPERATOR	50,996	61,363	61,363	62,359	62,359	62,359		
	511011603 - HEAVY EQUIP OPERATOR	50,367	59,467	59,467	60,279	60,279	60,279		
	511011604 - HEAVY EQUIP OPERATOR	47,328	58,268	58,268	62,077	62,077	62,077		
	511011605 - HEAVY EQUIP OPERATOR	49,026	59,239	59,239	60,279	60,279	60,279		
	511011606 - HEAVY EQUIP OPERATOR	50,367	59,467	59,467	60,279	60,279	60,279		
	511011607 - HEAVY EQUIP OPERATOR	50,367	55,896	55,896	61,788	61,788	61,788		
	511011608 - HEAVY EQUIP OPERATOR	50,367	59,467	59,467	60,279	60,279	60,279		
	511011609 - HEAVY EQUIP OPERATOR	49,730	57,713	57,713	60,279	60,279	60,279		
	511011610 - HEAVY EQUIP OPERATOR	50,358	59,467	59,467	60,279	60,279	60,279		
	511011611 - HEAVY EQUIP OPERATOR	51,017	60,532	60,532	61,760	61,760	61,760		
	511011612 - HEAVY EQUIP OPERATOR	50,367	59,467	59,467	60,279	60,279	60,279		
	511011613 - HEAVY EQUIP OPERATOR	49,495	58,423	58,423	62,725	62,725	62,725		
	511011614 - HEAVY EQUIP OPERATOR	50,367	59,467	59,467	60,279	60,279	60,279		
	511011615 - HEAVY EQUIP OPERATOR	47,202	55,896	55,896	59,550	59,550	59,550		
	511011616 - HEAVY EQUIP OPERATOR	50,367	59,467	59,467	60,279	60,279	60,279		
	511011617 - HEAVY EQUIP OPERATOR	51,625	61,555	61,555	62,359	62,359	62,359		
	511011618 - HEAVY EQUIP OPERATOR	51,038	61,449	61,449	62,400	62,400	62,400		
	511011619 - HEAVY EQUIP OPERATOR	47,202	58,475	58,475	63,121	63,121	63,121		
	511011620 - HEAVY EQUIP OPERATOR	50,996	60,511	60,511	61,319	61,319	61,319		
	511011621 - HEAVY EQUIP OPERATOR	49,687	58,423	58,423	63,049	63,049	63,049		

Chg'd in Committee Balanced to MUNIS Salary and Fringe Adjustments	Draft chgs					Tentative	Vacant
							Reclass
							Grant Positions
	2024 Actuals	2025 Adopted	2025 Revised	2026 Department	2026 Budget Officer	2026 Tentative	New Request 2026 Budget
5110 MAINTENANCE OF ROADS & BRIDGES							
511011622 - HEAVY EQUIP OPERATOR	53,700	64,875	64,875	65,666	65,666	65,666	
511011623 - HEAVY EQUIP OPERATOR	53,438	64,875	64,875	62,413	62,413	62,413	
511011624 - HEAVY EQUIP OPERATOR	47,202	58,423	58,423	62,613	62,613	62,613	
511011625 - HEAVY EQUIP OPERATOR	50,367	59,467	59,467	60,495	60,495	60,495	
511011626 - HEAVY EQUIP OPERATOR	50,367	59,543	59,543	63,919	59,322	59,322	
511011627 - HEAVY EQUIP OPERATOR	48,550	58,268	58,268	62,077	59,550	59,550	10.30.25 vacant
511011628 - HEAVY EQUIP OPERATOR	50,367	59,884	59,884	60,695	60,695	60,695	
511011629 - HEAVY EQUIP OPERATOR	48,622	58,268	58,268	62,077	62,077	62,077	
511011630 - HEAVY EQUIP OPERATOR	50,996	60,511	60,511	61,319	59,322	59,322	9.29.25 vacant
511011631 - HEAVY EQUIP OPERATOR	50,367	59,467	59,467	60,279	60,279	60,279	
511011632 - HEAVY EQUIP OPERATOR	51,688	61,617	61,617	63,121	63,121	63,121	
511011633 - HEAVY EQUIP OPERATOR	49,739	58,268	58,268	62,077	62,077	62,077	
511011634 - HEAVY EQUIP OPERATOR	50,367	58,050	58,050	62,077	62,077	62,077	
511011635 - HEAVY EQUIP OPERATOR	50,367	59,467	59,467	60,279	60,279	60,279	
511011636 - HEAVY EQUIP OPERATOR	50,367	59,959	59,959	63,919	63,919	63,919	
511011637 - HEAVY EQUIP OPERATOR	49,739	59,467	59,467	60,279	60,279	60,279	
511011638 - HEAVY EQUIP OPERATOR	49,873	58,423	58,423	60,279	60,279	60,279	
511014001 - MEDIUM EQUIP OPERATOR	46,308	53,662	53,662	57,628	57,628	57,628	
511014002 - MEDIUM EQUIP OPERATOR	46,314	53,662	53,662	57,688	57,688	57,688	
511015901 - MEDIUM EQUIP OPERATOR	45,385	55,549	55,549	59,676	59,676	59,676	
511015902 - MEDIUM EQUIP OPERATOR	49,319	59,258	59,258	60,071	60,071	60,071	
511015903 - MEDIUM EQUIP OPERATOR	47,957	57,066	57,066	57,887	57,887	57,887	
511015904 - MEDIUM EQUIP OPERATOR	47,943	57,066	57,066	57,887	57,887	57,887	
511015905 - MEDIUM EQUIP OPERATOR	44,960	53,662	53,662	58,113	58,113	58,113	
511015906 - MEDIUM EQUIP OPERATOR	47,328	53,662	53,662	58,624	58,624	58,624	
511015907 - MEDIUM EQUIP OPERATOR	47,551	53,662	53,662	58,598	58,598	58,598	
511015908 - MEDIUM EQUIP OPERATOR	44,960	53,662	53,662	58,345	58,345	58,345	
511015909 - MEDIUM EQUIP OPERATOR	46,755	53,662	53,662	59,143	59,143	59,143	
511016001 - MEDIUM EQUIP OPERATOR	44,960	54,492	54,492	59,349	59,349	59,349	
511016002 - MEDIUM EQUIP OPERATOR	44,960	53,662	53,662	58,086	58,086	58,086	
511016003 - MEDIUM EQUIP OPERATOR	45,318	55,525	55,525	57,373	57,373	57,373	
511016004 - MEDIUM EQUIP OPERATOR	45,119	55,453	55,453	59,676	57,316	57,316	
511016005 - MEDIUM EQUIP OPERATOR	44,960	53,662	53,662	57,316	57,316	57,316	
511016006 - MEDIUM EQUIP OPERATOR	46,899	56,022	56,022	57,316	57,316	57,316	
511016007 - MEDIUM EQUIP OPERATOR	45,783	53,662	53,662	57,316	57,316	57,316	
511016008 - MEDIUM EQUIP OPERATOR	44,960	54,253	54,253	59,265	59,265	59,265	
511016009 - MEDIUM EQUIP OPERATOR	44,960	53,662	53,662	58,624	58,624	58,624	
511016010 - MEDIUM EQUIP OPERATOR	44,960	53,662	53,662	57,316	57,316	57,316	
511016011 - MEDIUM EQUIP OPERATOR	50,640	61,826	61,826	63,137	63,137	63,137	
511016012 - MEDIUM EQUIP OPERATOR	47,019	53,662	53,662	57,316	57,316	57,316	
511016013 - MEDIUM EQUIP OPERATOR	48,628	58,151	58,151	58,968	58,968	58,968	
511016014 - MEDIUM EQUIP OPERATOR	45,312	53,662	53,662	58,080	58,080	58,080	
511016015 - MEDIUM EQUIP OPERATOR	45,252	55,501	55,501	57,316	57,316	57,316	
511016016 - MEDIUM EQUIP OPERATOR	44,960	54,685	54,685	57,315	57,315	57,315	
511016017 - MEDIUM EQUIP OPERATOR	45,046	53,662	53,662	57,960	57,960	57,960	
511016018 - MEDIUM EQUIP OPERATOR	46,573	55,962	55,962	57,316	57,316	57,316	
511016019 - MEDIUM EQUIP OPERATOR	46,815	56,022	56,022	59,856	59,856	59,856	
511016020 - MEDIUM EQUIP OPERATOR	44,960	54,648	54,648	59,421	59,421	59,421	
511029201 - SEASONAL	9,800	10,080	10,080	10,080	10,080	10,080	
511029202 - SEASONAL	9,800	10,080	10,080	10,080	10,080	10,080	
511029203 - SEASONAL	9,800	10,080	10,080	10,080	10,080	10,080	
511029204 - SEASONAL	9,800	10,080	10,080	10,080	10,080	10,080	
511029205 - SEASONAL	9,800	10,080	10,080	10,080	10,080	10,080	
511029206 - SEASONAL	9,800	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	

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS		2024	2025	2025	2026	2026	2026
Salary and Fringe Adjustments		Actuals	Adopted	Revised	Department	Budget Officer	Tentative
COUNTY ROAD							
GROUP : 501 HIGHWAY							
5110 MAINTENANCE OF ROADS & BRIDGES							
D5110-512000	OVERTIME PAYMENTS	607,552	300,000	300,000	300,000	600,000	600,000
D5110-514100	SHIFT DIFFERENTIAL	30,980	43,750	43,750	43,750	38,000	38,000
D5110-514200	VACATION BUY BACK	22,790	20,000	20,000	53,000	30,000	30,000
	PERSONAL SERVICES	3,793,622	3,916,106	3,916,106	4,747,449	5,407,218	5,407,218
D5110-590108	STATE RETIREMENT	531,591	607,605	607,605	607,605	922,264	922,264
D5110-590308	SOCIAL SECURITY	358,621	299,582	299,582	363,180	413,652	413,652
	FRINGE	890,212	907,187	907,187	970,785	1,335,916	1,335,916
D5110-526000	OTHER EQUIPMENT	0	0	0	0	0	0
	EQUIPMENT	0	0	0	0	0	0
D5110-541600	ELECTRICITY	0	45,500	45,500	45,500	35,000	35,000
D5110-541800	GAS & HEATING FUEL	0	97,700	97,700	97,700	50,000	50,000
D5110-542100	RENT EQUIPMENT	133	35,000	35,000	35,000	25,000	25,000
							Blue bowls for Bridge projects not funded by Capital Project, equipment needed that the county doesn't own and cheaper to rent than buy
D5110-543800	OTHER FEES & SERVICES	61,885	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
D5110-545400	HIGHWAY EXPENSE	445,585	406,800	435,975	406,800	406,800	406,800
							Repairs and Maintenance, Parts for Equipment, Tires, Anti-Freeze, nuts, bolts belts motors, chains for chainsaws, cones, wood for signs sign material
D5110-545401	HIGHWAY SUPPLIES ASPHALT	704,628	650,000	650,918	650,000	650,000	650,000
D5110-545402	HIGHWAY SUPPLIES BITUMINOUS	0	0	0	0	0	0
D5110-556800	OTHER TRANSPORTATION	0	7,500	7,500	7,500	0	0
	CONTRACTUAL	1,240,230	1,342,500	1,372,592	1,342,500	1,266,800	1,266,800
D5110-599011	ROAD MACHINERY FUND	0	0	0	0	0	0
D5110-599014	INTERFUND TRANSFERS	99,159	0	0	0	0	0
	INTERFUND TRANSERS	99,159	0	0	0	0	0
D5110-427010	REFUNDS OF PRIOR YR'S EXPEND	0	0	0	0	0	0
	MISC LOCAL SOURCES	0	0	0	0	0	0
D5110-426500	SALES OF BLACK TOP	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)
D5110-426520	SALE OF FOREST PRODUCT	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)
D5110-440890	FED AID OTHER	0	0	0	0	0	0
	FEDERAL AID	0	0	0	0	0	0
D5110-450310	INTERFUND TRANSFERS	0	0	0	0	0	0
	INTERFUND TRANSERS	0	0	0	0	0	0
	Total Appropriations	6,023,223	6,165,793	6,195,885	7,060,734	8,009,934	8,009,934
	Total Revenue	(1,161,162)	(1,000,000)	(1,000,000)	(1,000,000)	(1,200,000)	(1,200,000)
	Net County	4,862,060	5,165,793	5,195,885	6,060,734	6,809,934	6,809,934

Chg'd in Committee					Draft chgs		Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
5112 CHIPS								
D5112-511000	SALARIES AND WAGES REG FROM D5110	1,000,000	1,000,000	1,000,000	400,000	0	0	
D5112-512000	OVERTIME PAYMENTS	0	50,000	50,000	0	0	0	
	PERSONAL SERVICES	1,000,000	1,050,000	1,050,000	400,000	0	0	
D5112-590308	SOCIAL SECURITY	0	80,325	80,325	30,600	0	0	
	FRINGE	0	80,325	80,325	30,600	0	0	
D5112-524000	HIGHWAY AND STREET EQUIP	827,942	475,000	1,485,439	0	475,000	475,000	
	EQUIPMENT	827,942	475,000	1,485,439	0	475,000	475,000	
D5112-545400	HIGHWAY EXPENSE	2,977,760	2,830,829	3,531,570	10,184,587	3,650,000	3,650,000	
D5112-545400 3270	HIGHWAY EXPENSE	0	0	0	0	0	0	
D5112-545400 EWR	HIGHWAY EXPENSE	0	723,995	723,995	0	0	0	
D5112-545400 PAV21	HIGHWAY EXPENSE	0	0	0	0	0	0	
D5112-545400 PAVNY	HIGHWAY EXPENSE	0	1,122,272	1,122,272	0	0	0	
D5112-545400 POP	HIGHWAY EXPENSE	0	748,182	748,182	0	0	0	
	CONTRACTUAL	2,977,760	5,425,278	6,126,019	10,184,587	3,650,000	3,650,000	
D5112-599010 3270	COUNTY ROAD FUND	0	0	0	0	0	0	
D5112-599014	INTERFUND TRANSFERS	0	0	736,654	0	0	0	
D5112-599014 PAV21	INTERFUND TRANSFERS	0	0	0	0	0	0	
	INTERFUND TRANSERS	0	0	736,654	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)	Per NYS DOT 2025-2026 State Budget
D5112-435010 EWR	ST AID CONSOLIDATED HIGHWAY	(668,225)	(723,995)	(723,995)	(723,995)	(723,995)	(723,995)	Per NYS DOT 2025-2026 State Budget
D5112-435010 PAVNY	ST AID CONSOLIDATED HIGHWAY	(1,050,767)	(1,125,128)	(1,125,128)	(113,805)	(1,113,805)	(1,113,805)	Per NYS DOT 2025-2026 State Budget
D5112-435010 POP	ST AID CONSOLIDATED HIGHWAY	(694,315)	(750,085)	(750,085)	(742,537)	(742,537)	(742,537)	Per NYS DOT 2025-2026 State Budget
D5112-435010	ST AID CONSOLIDATED HIGHWAY	(3,260,280)	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)	
D5112-450310	INTERFUND TRANSFERS	0	0	0	0	0	0	
D5112-450310 3270	INTERFUND TRANSFERS	0	0	0	0	0	0	
D5112-450310 PAV21	INTERFUND TRANSFERS	0	0	0	0	0	0	
	INTERFUND TRANSERS	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	
	Total Revenue	(5,673,587)	(7,043,701)	(7,043,701)	(6,353,758)	(7,353,758)	(7,353,758)	
	Net County	(867,885)	(13,098)	2,434,737	4,261,429	(3,228,758)	(3,228,758)	
5142 SNOW REMOVAL								
D5142-545400	HIGHWAY EXPENSE	15,124	0	110	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	
D5142-545403 SETTL	SNOW REMOVAL EXPENSE	0	0	0	0	0	0	
D5142-545500	OTHER SUPPLIES & EXPENSE	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	
D5142-426550	SAND SALES	(50,100)	(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)	
	Total Appropriations	4,033,762	4,208,864	4,208,974	4,208,864	4,018,638	4,018,638	
	Total Revenue	(50,100)	(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	

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS		2024	2025	2025	2026	2026	2026
Salary and Fringe Adjustments		Actuals	Adopted	Revised	Department	Budget Officer	Tentative
5144 SNOW REMOVAL STATE							
D5144-545403	SNOW REMOVAL EXPENSE	418,179	550,000	551,764	550,000	850,000	850,000
D5144-545404	ROAD MACHINERY EXPENSE	522,241	400,000	400,161	400,000	525,000	525,000
	CONTRACTUAL	940,420	950,000	951,925	950,000	1,375,000	1,375,000
D5144-435011	SNOW REMOVAL STATE	(3,080,714)	(2,918,793)	(2,918,793)	(2,918,793)	(3,800,000)	(3,800,000)
	STATE AID	(3,080,714)	(2,918,793)	(2,918,793)	(2,918,793)	(3,800,000)	(3,800,000)
	Total Appropriations	940,420	950,000	951,925	950,000	1,375,000	1,375,000
	Total Revenue	(3,080,714)	(2,918,793)	(2,918,793)	(2,918,793)	(3,800,000)	(3,800,000)
	Net County	(2,140,294)	(1,968,793)	(1,966,868)	(1,968,793)	(2,425,000)	(2,425,000)
COUNTY ROAD							
GROUP : 501 HIGHWAY							
5610 COUNTY AIRPORT							
D5610-511000	SALARIES AND WAGES REG	216,268	235,700	235,700	239,531	239,531	239,531
	561066601 - AIRPORT MANAGER	62,626	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
	561016002 - MEDIUM EQUIP OPER	47,439	56,022	56,022	57,887	57,887	57,887
	561024701 - SR TYPIST	34,920	38,331	38,331	38,331	38,331	38,331
	561014001 - PART TIME LABORER	0	0	0	0	0	0
D5610-512000	OVERTIME PAYMENTS	9,451	8,800	8,800	12,000	12,000	12,000
D5610-514200	VACATION BUY BACK	0	2,600	2,600	2,600	2,600	2,600
	PERSONAL SERVICES	225,719	247,100	247,100	254,131	254,131	254,131
D5610-590108	STATE RETIREMENT	24,238	28,239	28,239	28,239	39,089	39,089
D5610-590308	SOCIAL SECURITY	16,191	18,903	18,903	19,441	19,441	19,441
	FRINGE	40,429	47,142	47,142	47,680	58,530	58,530
D5610-526000	OTHER EQUIPMENT	5,465	9,400	400	9,400	9,400	9,400
	EQUIPMENT	5,465	9,400	400	9,400	9,400	9,400
D5610-541200	REPAIRS-BUILDING & PROP	11,853	10,000	11,076	12,000	12,000	12,000
							Increase due to repairs to aging facilities that need repairs
D5610-541400	BUILDING SUPPLIES & EXP	14,611	15,000	15,000	15,000	15,000	15,000
D5610-541600	ELECTRICITY	27,396	25,000	34,000	30,000	30,000	30,000
							Increase due to electricity has increased almost double
D5610-541700	WATER	1,012	1,000	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
D5610-542200	REPAIRS & MAINT EQUIP	1,903	5,000	5,000	5,000	5,000	5,000
D5610-542400	POSTAGE	0	100	100	100	100	100
D5610-542700	MEMBERSHIPS & DUES	300	300	300	300	300	300
D5610-543600	ADVERTISING	0	0	0	0	0	0
D5610-543800	OTHER FEES & SERVICES	9,967	10,000	34,774	10,000	10,000	10,000
D5610-544100	AUTOMOTIVE SUPPLIES & REPAIR	295	3,500	2,650	3,500	1,000	1,000
D5610-544200	GASOLINE & OIL	143,440	160,000	160,000	160,000	160,000	160,000
D5610-544201	DEICING FLUID	0	0	0	0	0	0
D5610-544500	OTHER TRAVEL REIMBURSEMENT	0	2,000	2,000	2,000	1,000	1,000
D5610-545300	UNIFORMS CLOTHING TOOLS	2,731	2,500	2,500	2,500	2,500	2,500
D5610-545500	OTHER SUPPLIES & EXPENSE	1,075	1,500	1,500	1,500	1,500	1,500
	CONTRACTUAL	229,241	255,900	289,900	262,900	259,400	259,400

Chg'd in Committee			Draft chgs				Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments			2024	2025	2025	2026	2026	Grant Positions
5610 COUNTY AIRPORT			Actuals	Adopted	Revised	Department	Budget Officer	New Request 2026 Budget
D5610-417700	LFEES	AIRPORT FEES & RENTALS	0	0	0	0	0	0
D5610-417700		AIRPORT FEES & RENTALS	(177,810)	(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)
		DEPARTMENT INCOME	(371,730)	(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)
		INTERGOVERNMENTAL CH	(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)
		MISC LOCAL SOURCES	(33,904)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
D5610-445890		FED AID OTHER TRANS	0	0	0	0	0	0
		FEDERAL AID	0	0	0	0	0	0
D5610-450310		INTERFUND TRANSFERS	0	0	0	0	0	0
		INTERFUND TRANSFERS	0	0	0	0	0	0
		Total Appropriations	500,854	559,542	584,542	574,111	581,461	581,461
		Total Revenue	(414,134)	(437,700)	(437,700)	(437,700)	(437,700)	(437,700)
		Net County	86,720	121,842	146,842	136,411	143,761	143,761
FUND TOTAL - COUNTY ROAD								
		Appropriations	16,945,005	19,570,437	22,081,186	24,046,159	18,748,713	18,748,713
		Local Source	(1,823,991)	(1,684,300)	(1,684,300)	(1,684,300)	(1,895,700)	(1,895,700)
		State Aid	(8,754,301)	(9,962,494)	(9,962,494)	(9,272,551)	(11,153,758)	(11,153,758)
		Federal Aid	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)
		Total Revenue	(18,088,868)	(19,570,437)	(19,570,437)	(24,046,159)	(18,748,713)	(18,748,713)
		Net	(1,143,863)	0	2,510,749	0	0	0

Chg'd in Committee					Draft chgs	Tentative	Vacant
Balanced to MUNIS							Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	New Request 2026 Budget
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
	513001401 - HIGHWAY SUPERVISOR	58,751	68,675	68,675	69,452	69,452	69,452
	513001402 - HIGHWAY SUPERVISOR-TEMP	54,098	62,766	62,766	66,420	66,420	66,420
	513011801 - CREW LEADER	53,826	63,956	63,956	64,751	64,751	64,751
	513020401 - EQUIP MECH II	49,739	59,371	59,371	60,279	60,279	60,279
	513020402 - EQUIP MECH II	49,464	58,423	58,423	62,685	62,685	62,685
	513020403 - EQUIP MECH II	49,739	59,435	59,435	60,279	60,279	60,279
	513020404 - EQUIP MECH II	49,728	58,423	58,423	63,109	63,109	63,109
	513020405 - EQUIP MECH II	50,996	60,511	60,511	59,550	59,550	59,550
	513020406 - EQUIP MECH II	50,996	60,511	60,511	61,319	61,319	61,319
	513020407 - EQUIP MECH II	50,367	59,467	59,467	60,527	60,527	60,527
	513020408 - EQUIP MECH II	54,350	57,792	57,792	62,077	62,077	62,077
	513020409 - EQUIP MECH II	50,367	59,467	59,467	60,499	60,499	60,499
	513046201 - EQUIPMENT MECHANIC 1	44,960	53,662	53,662	57,316	57,316	57,316
	513046301 - EQUIPMENT MECHANIC 2	52,945	63,705	63,705	65,041	65,041	65,041
	513002901 - EM I	44,960	54,678	54,678	57,316	57,316	57,316
	513002902 - EM I	45,252	53,662	53,662	58,080	58,080	58,080
	513002903 - EM I	45,152	53,662	53,662	57,947	57,947	57,947
DM5130-512000	OVERTIME PAYMENTS	79,774	40,000	40,000	40,000	80,000	80,000
DM5130-514100	SHIFT DIFFERENTIAL	2,763	3,925	3,925	3,925	3,925	3,925
DM5130-514200	VACATION BUY BACK	0	0	0	10,100	10,100	10,100
	PERSONAL SERVICES	950,074	1,052,091	1,052,091	1,100,672	1,140,672	1,140,672
DM5130-590108	STATE RETIREMENT	103,429	110,852	110,852	110,852	151,414	151,414
DM5130-590308	SOCIAL SECURITY	70,902	80,485	80,485	84,201	84,201	84,201
	FRINGE	174,331	191,337	191,337	195,053	235,615	235,615
DM5130-524000	HIGHWAY AND STREET EQUIP	97,200	0	0	475,000	0	0
DM5130-526000	OTHER EQUIPMENT	43,315	8,000	8,000	8,000	8,000	8,000
	EQUIPMENT	140,515	8,000	8,000	483,000	8,000	8,000
DM5130-541200	REPAIRS-BUILDING & PROP	35,960	50,000	52,400	50,000	50,000	50,000
DM5130-541300	MAINT. BUILDING & PROP	12,610	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
							Repairs on building that are over 30 years old
							Increase in Maintenance Supplies, Paint, Fire Extinguishers, Material for building as buildings are over 30 years old need updating/repairs
DM5130-541600	ELECTRICITY	49,901	50,000	50,000	100,000	100,000	100,000
							ELECTRICITY HAS ALMOST DOUBLE IN COST SINCE 2024
DM5130-541700	WATER	7,480	9,000	9,000	9,000	9,000	9,000
DM5130-541800	GAS & HEATING FUEL	57,397	70,000	70,000	140,000	140,000	140,000
							GAS HAS ALMOST DOUBLED THE COST SINCE 2024
DM5130-542200	REPAIRS & MAINT EQUIP	26,293	28,000	28,000	28,000	28,000	28,000
							Repairs on heavy equipment because of no software, need certification to inspect and fix elevation equipment, some equipment requires tools that the mechanics don't have, and no training for the new technology on the newer equipment
DM5130-543500	MEDICAL FEES	446	4,000	4,000	4,000	1,000	1,000
DM5130-543700	CONSULTING	0	0	0	0	0	0
DM5130-543800	OTHER FEES & SERVICES	0	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
							Reimbursements for renewal of CDL

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
5130 ROAD MACHINERY									
DM5130-544500	OTHER TRAVEL REIMBURSEMENT	0	500	500	500	500	500		
DM5130-545100	MEDICAL SUPPLIES	921	1,500	1,500	1,500	1,500	1,500		
DM5130-545300	UNIFORMS CLOTHING TOOLS	38,941	38,000	38,000	38,000	38,000	38,000		
DM5130-545400	HIGHWAY EXPENSE	822,037	850,000	866,074	840,000	840,000	840,000		Repairs and Maintenance, Parts for Equipment, Tires, Anti-Freeze, nuts, bolts belts motors
DM5130-545500	OTHER SUPPLIES & EXPENSE	2,598	7,000	7,000	7,000	7,000	7,000		Purchases not covered under 545400 for inspections and equipment
	CONTRACTUAL	1,770,233	2,054,000	2,078,928	2,174,000	2,071,000	2,071,000		
DM5130-599011	ROAD MACHINERY FUND	0	0	0	0	0	0		
DM5130-599014	ROAD MACHINERY FUND	595,334	0	0	0	0	0		
	INTERFUND TRANSERS	595,334	0	0	0	0	0		
DM5130-424120	RENTAL OF PROPERTY OGOV	0	(30,000)	(30,000)	(30,000)	0	0		
DM5130-424140	RENTAL OF EQUIPMENT	(333,906)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)		
DM5130-424400	RENTAL OF PERSONNEL	(307)	0	0	(55,000)	(8,000)	(8,000)		
	USE OF MONEY & PROPE	(334,213)	(330,000)	(330,000)	(385,000)	(308,000)	(308,000)		
DM5130-426500	SALE OF SCRAP & EXCESS MAT	0	0	0	0	0	0		
DM5130-426650	SALE OF EQUIPMENT	(39,323)	0	0	0	0	0		
	SALE OF EQUIPMENT	(39,323)	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)		
	INTERFUND TRANSERS	(3,014,884)	(2,975,428)	(2,990,930)	(3,567,725)	(3,147,287)	(3,147,287)		
	Total Appropriations	3,630,488	3,305,428	3,330,356	3,952,725	3,455,287	3,455,287		
	Total Revenue	(3,388,420)	(3,305,428)	(3,320,930)	(3,952,725)	(3,455,287)	(3,455,287)		
	Net County	242,068	0	9,426	0	0	0		
5132 FLEET MANAGER									
DM5132-511000	SALARIES AND WAGES REG	0	0	0	0	0	0		
	513029001 - DIR FLEET MGT	0	0	0	0	0	0		
	PERSONAL SERVICES	0	0	0	0	0	0		
DM5132-590308	SOCIAL SECURITY	0	0	0	0	0	0		
	FRINGE	0	0	0	0	0	0		
	Total Appropriations	0	0	0	0	0	0		
	Total Revenue	0	0	0	0	0	0		
	Net County	0	0	0	0	0	0		
Appropriations GROUP: 501		3,630,488	3,305,428	3,330,356	3,952,725	3,455,287	3,455,287		
	Local Source	(373,536)	(330,000)	(330,000)	(385,000)	(308,000)	(308,000)		
	State Aid	0	0	0	0	0	0		
	Federal Aid	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)		
	Total Revenue	(3,388,420)	(3,305,428)	(3,320,930)	(3,952,725)	(3,455,287)	(3,455,287)		
	Net	242,068	0	9,426	0	0	0		

Chg'd in Committee						Draft chgs	Tentative	Vacant
Balanced to MUNIS								Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026	Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	New Request 2026 Budget
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	Medical claims inc the NYS Health Care Reform Act (HCRA) surcharge (ex. on inpatient care) & Graduate Medical Education (GME) tax to fund health initiatives.
MS-586001	MEDICAL ADMIN/OTHER COSTS	381,635	500,000	500,000	482,000	482,000	482,000	Admin fees for health/prescription drug, COBRA, Retiree Billing.
MS-586002	PRESCRIPTON CLAIMS	4,884,696	5,941,000	5,888,000	6,273,000	5,959,000	5,959,000	Prescription claims
MS-586004	STOP LOSS INSURANCE	1,183,904	1,437,000	1,437,000	1,976,000	1,575,000	1,500,000	Estimated. Percentage increase is uncertain due to large claims.
MS-586005	NYS SURCHARGE(PUBLIC GOODS)	39,313	0	0	0	0	0	
MS-586006	MISCELLANEOUS	0	0	0	0	0	0	
MS-586007	CONSULTING FEES	4,450	0	0	0	0	0	
MS-586009	DENTAL PREMIUM	6,398	120,000	120,000	117,000	117,000	117,000	Management Dental
	FRINGE	18,020,121	20,094,000	20,041,000	22,874,000	22,665,000	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	Medicare Advantage Prescription Drug plan
	CONTRACTUAL	2,059,363	3,087,000	3,087,000	3,477,000	3,477,000	3,471,000	
MS-412890	OTHER GENERAL DEPT INCOME	(152,176)	(158,864)	(158,864)	(152,176)	(152,176)	(152,176)	DSS retiree health insurance. DSS cost allocation report.
MS-426830	SELF INSURANCE RECOVERIES	(157,752)	(181,000)	(181,000)	(198,500)	(198,500)	(198,500)	Misc. revenue for Workforce Investment Opportunity Act (WIOA); Fringe for employment and training employees.
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)	Excelsus estimated drug rebates
MS-427700	HEALTH INSURANCE PMTS	(3,300,630)	(4,201,692)	(4,201,692)	(4,969,114)	(4,969,114)	(4,969,114)	Funds generated from employee and retiree premium contributions.
MS-427700 HIFB	HEALTH INSURANCE FUND BALANCE	0	0	0	0	0	0	
MS-428010	INTERFUND REVENUE	(807,111)	(974,362)	(974,362)	(1,079,857)	(950,985)	(950,985)	Funds generated from related costs. – Solid Waste Enterprise Fund
	LOCAL SOURCE	(5,050,684)	(7,199,918)	(7,199,918)	(8,097,647)	(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)	Employer portion of health premium equivalent.
	INTERFUND TRANSERS	(14,883,840)	(15,981,082)	(15,981,082)	(18,253,353)	(18,173,225)	(18,258,225)	
	Total Appropriations	20,079,484	23,181,000	23,128,000	26,351,000	26,142,000	26,227,000	
	Total Revenue	(19,934,524)	(23,181,000)	(23,181,000)	(26,351,000)	(26,142,000)	(26,227,000)	
	Net County	144,960	0	(53,000)	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	
	Local Source	(5,050,684)	(7,199,918)	(7,199,918)	(8,097,647)	(7,968,775)	(7,968,775)	
	State Aid	0	0	0	0	0	0	
	Federal Aid	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)	
	Total Revenue	(19,934,524)	(23,181,000)	(23,181,000)	(26,351,000)	(26,142,000)	(26,227,000)	
	Net	144,960	0	(53,000)	0	0	0	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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		
	143049701 - BENEFITS ADMINISTRATOR	61,403	72,372	72,372	74,601	74,601	74,601		
MS9041-514200	VACATION BUY BACK	529	0	0	0	0	0		
	PERSONAL SERVICES	61,710	72,372	72,372	74,601	74,601	74,601		
MS9041-590108	STATE RETIREMENT	9,388	9,333	9,333	9,333	11,762	11,762		
MS9041-590308	SOCIAL SECURITY	4,658	5,536	5,536	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		Paid claims and other cost (liability adjustments); to include bill review fee
MS9041-590608	HOSPITAL & MEDICAL	11,473	20,850	20,850	23,678	21,249	21,249		Fringe rate (31.74%) for one position in this division (excludes retirement and social security)
	FRINGE	216,338	4,035,719	4,035,719	4,038,718	4,038,718	4,038,718		
MS9041-521000	FURNITURE & FURNISHINGS	0	0	0	0	0	0		
MS9041-526000	OTHER EQUIPMENT	123	0	0	0	0	0		
	EQUIPMENT	123	0	0	0	0	0		
MS9041-542200	REPAIRS & MAINT EQUIP	0	0	0	0	0	0		
MS9041-542300	TELEPHONE	0	0	0	0	0	0		
MS9041-542400	POSTAGE	25	100	100	100	100	100		Every effort is made to communicate electronically. Mailings are necessary on occasion.
MS9041-542500	REPRODUCTION EXPENSE	0	0	0	0	0	0		
MS9041-542700	MEMBERSHIPS & DUES	115	140	140	140	140	140		Annual membership – NYS Association of Self-Insured Counties & Empire State Safety Association (ESSA)
MS9041-543700	CONSULTING	157,099	159,183	159,183	161,293	161,293	161,293		Fee for 3rd Party Administrator- Triad, WC Consultant KBM, Safety Program Component – One Group
MS9041-544400	MILEAGE REIMBURSEMENT	409	450	839	575	575	575		Mileage cost for meetings, training sessions, etc.
MS9041-544500	OTHER TRAVEL REIMBURSEMENT	1,091	2,669	2,280	2,669	2,669	2,669		Travel expenses for training, conferences, and outside county meetings. ESSA & NYSASIC holds 2 conferences annually in various locations.
MS9041-545500	OTHER SUPPLIES & EXPENSE	0	500	500	400	400	400		General office supplies
MS9041-545600	LIABILITY & OTHER INSURANCE	504,802	491,655	491,655	491,655	491,655	491,655		Liability/stop loss coverage/excess insurance
MS9041-546500	OTHER PAYMENTS	210,441	230,000	230,000	240,000	240,000	240,000		WC Board Assessments
	CONTRACTUAL	873,983	884,697	884,697	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)		Payments to the plan by municipal members to cover the cost of the plan
MS9041-424010	INTEREST & EARNINGS	(6,438)	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)		Refunds and reimbursements for State Section 15-8 and medical refunds
MS9041-427700	MISCELLANEOUS REVENUE	(67,336)	(102,944)	(102,944)	(84,500)	(84,500)	(84,500)		Workforce Investment Opportunity Act (WIOA); Fringe for employment and training employees.
	LOCAL SOURCE	(2,259,543)	(4,992,788)	(4,992,788)	(5,010,151)	(5,010,151)	(5,010,151)		

Chg'd in Committee						Draft chgs	Tentative	Vacant
Balanced to MUNIS		2024	2025	2025	2026	2026	2026	Reclass
Salary and Fringe Adjustments		Actuals	Adopted	Revised	Department	Budget Officer	Tentative	Grant Positions
								New Request 2026 Budget
Total Appropriations		1,152,154	4,992,788	4,992,788	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)	
Net County		(1,107,390)	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	
Local Source		(2,259,543)	(4,992,788)	(4,992,788)	(5,010,151)	(5,010,151)	(5,010,151)	
State Aid		0	0	0	0	0	0	
Federal Aid		0	0	0	0	0	0	
Interfund Transfers		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)	
Net		(1,107,390)	0	0	0	0	0	

Chg'd in Committee							Draft chgs	Tentative	Vacant
Balanced to MUNIS									Reclass
Salary and Fringe Adjustments		2024	2025	2025	2026	2026	2026		Grant Positions
		Actuals	Adopted	Revised	Department	Budget Officer	Tentative		New Request 2026 Budget
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	327,346,255.14	320,949,614.00	303,492,548.00	304,613,339.00		
	Local Source	(172,090,734.29)	(127,821,500.00)	(128,959,836.01)	(128,380,655.00)	(132,165,691.00)	(132,415,691.00)		
	State Aid	(57,442,366.29)	(59,533,630.00)	(64,367,937.95)	(62,434,090.00)	(63,916,301.00)	(64,607,382.00)		
	Federal Aid	(39,345,020.27)	(29,558,034.00)	(37,846,037.67)	(27,928,748.00)	(29,104,724.00)	(29,174,234.00)		
	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)		
	Total Revenue	(295,948,420.25)	(243,923,250.00)	(258,404,860.59)	(253,728,904.00)	(252,264,591.00)	(253,360,182.00)		
	Net	(7,002,273.07)	49,976,224.00	68,941,394.55	67,220,710.00	51,227,957.00	51,253,157.00		
	Budget	261,875,847.78	266,889,388.00	300,115,206.18	285,964,203.00	276,414,673.00	277,450,464.00		

Glossary of Project Codes

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