County of JeffersonOffice of the County Administrator

Historic Courthouse 195 Arsenal Street, 2nd Floor Watertown, NY 13601-2567 Phone: (315) 785-3075 Fax: (315) 785-5070



September 22, 2022

TO:

Members of Finance & Rules Committee

FROM:

Robert F. Hagemann, III, County Administrator

SUBJECT:

Finance & Rules Committee Agenda

Please let this correspondence serve as notification that the Finance & Rules Committee will meet on *Tuesday, September 27, 2022, immediately following the conclusion of the Health & Human Services Committee meeting* in the Board of Legislators' Chambers.

Following is a list of agenda items for the meeting:

Finance & Rules Committee Sponsored Resolutions:

- 1. Setting Time and Place for Public Hearing on Tentative Budget for Fiscal Year 2023
- 2. Payment of Legislators' Expenses
- 3. Appointing County Administrator
- 4. Approving Appointment of Deputy County Administrator
- 5. Amending the 2022 County Budget in Relation to County Attorney Accounts
- 6. Amending 2022 County Budget in Relation to Employment & Training Department
- 7. Appointing Representative to Development Authority of the North Country
- 8. Local Law Intro No. II of 2022 A Local Law to Amend Local Law No. 1 of 2013 Creating the Position of Director of Aviation in the Airport Department
- 9. Setting Time and Place for Public Hearing on Local Law Intro No. II of 2022

- 10. Advocating for Maintaining a Sixty (60) Hour Overtime Threshold for Farm Workers
- 11. Affirming Support for the Second Amendment to the United States Constitution and Opposing the Recently Enacted "Concealed Carry Improvement Act" of 2022

General Services Committee Sponsored Resolutions:

- 1. Authorizing Agreements with the Federal Aviation Administration, New York State Department of Transportation, McFarland Johnson Inc., and Baseline King Corporation in Relation to the Watertown International Airport Runway 28 Medium-Intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSR) and Amending the 2022 County Budget and Capital Plan
- 2. Amending the 2022 County Budget in Relation to the Watertown International Airport
- 3. Amending the 2022 County Budget in Relation to the HOME Investment Partnership Grant Program
- 4. Amending 2022 County Budget in Relation to Road Fund

Health & Human Services Committee Sponsored Resolutions:

1. Accepting Funding in Relation to Health Care Worker Bonuses and Amending the 2022 County Budget in Relation Thereto

Informational Items:

- 1. Revenue and Expenditure Spreadsheet
- Monthly Departmental Reports
 County Clerk
 Health Benefits Report

If any Committee member has inquiries regarding any agenda items, please do not hesitate to contact me.

RFH:jdj

cc: Audit

Human Resources

Purchasing

County Clerk

Information Technology

Real Property Tax Services

Board of Elections

Insurance

County Treasurer

Employ. & Training

JCC

County Attorney

By Legislator:	Place for Public Hearing o	_	or Fiscal Year 2023	
Budget for County fiscal 15 th day of November, 20	t to Section 359 of County year 2023 be held before 022 in the Chambers of the ertown, NY, and be it furth	this Board of Legisla Board of Legislator	tors at 6:00 p.m. on	
Resolved, That notice of	said public hearing be giv	en in accordance wit	h law.	
Seconded by Legislator:				
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State of New York) State of New York) State of New York)				
	I, the undersigned, Clerk of the that I have compared the foregoin Jefferson with the original there Board on the day of such Resolution and the whole the	ng copy of Resolution Noeof on file in my office and d , 20	of the Board of Legislator	s of said County of said
•	In testimony whereof, I have h		xed the seal of said County t	his day

Clerk of the Board of Legislators

Payment of Legislators' Expenses

	Le	gislator Expense	e:	\$2,3	18.14			
Now, Therefore, checks payable t				Treasu	rer be and is	s hereby di	rected to drav	V
Seconded by Leg	gislator:							
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	-						(*	
of New York)) ss.: y of Jefferson)								
	•	I, the undersigned that I have compare	, Clerk of th d the forego	ne Board of	Legislators of the Resolution No.	ne County of Jo	efferson, New York Coard of Legislators d by said Board at	, do hereb s of said C

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Appointing	County	Admii	nistrator
	Country	Aumin	nsuaw

By Legislator:						
Whereas, Pursuant to Loc Administrator is subject t			-	of County	y .	
Whereas, The current term 31, 2022; and	m of the Administr	ator, Robert F. Hag	emann, III v	vill expire	e Decemb	er
Whereas, The Jefferson C III for a successive term.	County Board of Le	gislators wishes to	reappoint R	obert F. I	-lagemanr	l,
Now, Therefore, Be It Re as amended, Robert F. Ha County of Jefferson for a all applicable resolutions and all other benefits afformation. Resolved, That the salary in accordance with the percential Compensation.	agemann, III be and two year term of of and law and pursual orded under the Ma of the County Adre ercentage increase a	I is hereby appointe ffice to expire Dece ant to the terms curn nagement Personne ministrator shall be	d as County ember 31, 20 rently in pla I Policy Ma adjusted an	Adminis 224, consuce for sai nual; and	strator for istent with d position left further the terms of the terms	the h 1 her
Confidential Compensati	on Plan.	e e e e e e e e e e e e e e e e e e e				
Seconded by Legislator:		•				
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f New York)) ss.: v of Jefferson)					· · · · · · · · · · · · · · · · · · ·	^
	that I have compared the Jefferson with the original control of the control of th	erk of the Board of Legislate e foregoing copy of Resolut inal thereof on file in my o lay of whole thereof.	ion No of ffice and duly a	the Board of dopted by sai	Legislators o id Board at a	of said County of
	In testimony whereof	, I have hereunto set my ha	nd and affixed t	he seal of sai	d County this	day of
			Cle	rk of the Boa	ard of Legisla	tors

Approving Appointment of Deputy County Administrator

			Jefferson with Board on the such Resolution In testimony	the original the day of and the whole	thereof.	office and duly add	opted by said Board a lat the same is a true	at a meeting of said and correct copy of
	of New York)) ss.: ty of Jefferson)		4ha4 I harra aami	nawad tha faraa	oing conv of Resolu	ution No of t	of Jefferson, New Yor he Board of Legislato	rs of Salu County of
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		. •						
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	Seconded by Le	gislator:						
	December 31, 20		onsisioni wii	i mat of th	o County 1 Idi			
	the County Administrator for	inistrator.	Sarah H. Ba	ldwin be aı	nd is hereby a	ppointed as D	eputy County	
	Resolved, That 1	oursuant to	Section 6 of	f Local Lav	v No. 10 of 1	986, upon the	recommendation	on of

Amending the 2022 County Budget in Relation to County Attorney Accounts

		In testimony whereof, I have here, 20	eunto set my hand and affixed t	he seal of said County this	day o
		I, the undersigned, Clerk of the Bo that I have compared the foregoing Jefferson with the original thereof Board on the day of such Resolution and the whole there	copy of Resolution No of on file in my office and duly ac , 20 and	the Board of Legislators o	f said County of meeting of said
	of New York)) ss.: y of Jefferson)				
	Seconded by Legisl	ator:			
	01199000 04963	Contingent Account	94,000		
	01142000 01100	Personal Services	\$19,000		
	Decrease:				,
	01142000 04416	Professional Fees	68,000		
*	Expenditure 01142000 04411	Legal Fees	\$85,000		
	o1142000 91265	Atty Fees - Tax Admin	10,000		e
	Increase: Revenue 01142000 91236	Tax Enforcement Fees	\$30,000		
	Now, Therefore, Be	e It Resolved, That the 2022 Cour	nty Budget is hereby ar	nended as follows:	
	Whereas, Some fun estimates.	nds are available due to a vacant p	osition and revenues e	xceeding budget	
	consultant and expe		ases requiring outside	counsel as well as	
	Whereas The cost	overruns are due to a number of c	ases requiring outside	counsel as well as	
	Whereas, The Cour	nty Attorney has advised of budge	t shortfalls in two acco	ount lines, and	
	By Legislator:				

Amending 2022 County Budget in Relation to Employment & Training Department

	By Legislator:			
;		ewis Workforce Development l Adjustment Assistance Program		
	Whereas, The 2022 Counappropriate it for clients to	ty Budget must be amended to a raining and relocation.	accept this New York State f	unding and
-	Now, Therefore, Be It Res	solved, That the 2022 County B	udget is amended as follows	y:
•	Increase: Revenue	End Aid Inh Training	¢196 544 40	
•	25634000 94616	Fed Aid Job Training	\$186,544.49	
	Expense 25634000 046132	Clients Training	\$186,544.49	
;	Seconded by Legislator:	-	· · · · · · · · · · · · · · · · · · ·	•
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	New York)) ss.: of Jefferson)			
		I, the undersigned, Clerk of the Board of that I have compared the foregoing copy of Jefferson with the original thereof on file Board on the day of such Resolution and the whole thereof.	Resolution No of the Board of I	egislators of said County of
		In testimony whereof, I have hereunto s, 20	et my hand and affixed the seal of said	County this day of
			Clerk of the Boar	d of Legislators

Appointing Representative	to Development A	authority of the N	orth Country

By Legislator:

Whereas, Resolution 133 Authority of the North Co		nty's membership	p in the Development	
Whereas, Alfred Calligar of 2020, and a vacancy no				ution 40
Now, Therefore, Be It Re Law, Kenneth Bibbins be Development Authority of December 31, 2023.	and is hereby appointed	as Jefferson Cou	nty representative on	the
Seconded by Legislator:				
- William Conference				
State of New York) ss.: County of Jefferson)				
	I, the undersigned, Clerk of the that I have compared the foregod Jefferson with the original the Board on the day ofsuch Resolution and the whole t	ing copy of Resolution N eof on file in my office ,, 2	lo of the Board of Legi	slators of said County of ard at a meeting of said
	In testimony whereof, I have, 20	hereunto set my hand ar	nd affixed the seal of said Cou	unty this day of
	•		Clerk of the Board of	Legislators

COUNTY OF JEFFERSON LOCAL LAW INTRO NO. II OF THE YEAR 2022

A LOCAL LAW TO AMEND LOCAL LAW NO. 1 OF 2013 CREATING THE POSITION OF DIRECTOR OF AVIATION IN THE AIRPORT DEPARTMENT.

by Legislato	Dr	
BE IT ENA	CTED by the Board of Legislat	ors of the County of Jefferson as follows:
Section 1.	Jefferson the office of Directors who shall be the administration shall be appointed by the Board	ere is hereby created in the and for the County of or of Aviation (hereinafter referred to as "Director") we head of the Airport Department. The Director and of Legislators for the term of the Board. Effective ssey is appointed Director of Aviation.
Section 2.	The annual salary of the Director on the current administrative	ctor of Aviation shall be the amount set forth below salary schedule, to wit:
	Director of Aviation	Grade IV, Maximum (\$96,000)
Section 3.	the powers and duties of that position of Director of Aviati Airport Manager set forth in sof Aviation shall also be responseration, serving as chief lia in various shared services and	ger is discontinued, effective January 1, 2023, and position are henceforward made a part of the on. In addition to the powers and duties of the fection III of Local Law No. 1 of 2013, the Director onsible for: Managing the Airport's fixed base ison with Fort Drum's Wheeler Sack Air Operations training assistance programs, overseeing all airport, and assuming all future and additional duties slators.
Section 4.		of the Board of Legislators of Jefferson County, to consistent with this local law, are hereby superceded
Section 5.		ect to a permissive referendum and the Clerk of the otice of the same as required by law.
Section 6.	This local law shall become e Municipal Home Rule Law or	ffective in accordance with the provisions of the state of New York.
Section 7.		raph, subdivision, section, or part of this law or the

or circumstance shall be adjudged by a court of competent jurisdiction to be invalid or unconstitutional, such order or judgment shall not affect, impair or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, section or part of this law, or in its application to the person, individual, corporation, firm, partnership, entity, or circumstances directly involved in the controversy in which such order or judgement shall be rendered.

Seconded by Legislator:	

Setting Time and Place for Public Hearing on Local Law Intro. No. II of 2022

By Legislator:	
entitled "A Local Law to Aviation in the Airport D of Legislators Chambers,	Amend Local Law No. 1 of 2013 Creating the Position of Director of epartment" on Tuesday, November 15, 2022 at 6:05 p.m. in the Board 195 Arsenal Street, Watertown, NY, and be it further of the Board of Legislators shall give notice of said public hearing as
required by law.	of the Board of Degistators shari give notice of said public hearing as
Seconded by Legislator:	
State of New York)) ss.: County of Jefferson)	
	I, the undersigned, Clerk of the Board of Legislators of the County of Jefferson, New York, do hereby certify that I have compared the foregoing copy of Resolution No of the Board of Legislators of said County of Jefferson with the original thereof on file in my office and duly adopted by said Board at a meeting of said Board on the day of , 20 and that the same is a true and correct copy of such Resolution and the whole thereof.
	In testimony whereof, I have hereunto set my hand and affixed the seal of said County this day of, 20
	Clerk of the Board of Legislators

Advocating for Maintaining a Sixty (60) Hour Overtime Threshold for Farm Workers

By Legislator:

Whereas, Farms are critical components of our regional economy, contributing \$1.4 billion to the economies of Jefferson, Lewis, Oswego and St. Lawrence Counties, and
Whereas, The Jefferson County Board of Legislators deems it critical to maintain local agriculture to ensure a safe, nutritious food supply for Jefferson County residents, and
Whereas, It is estimated lowering the threshold for overtime pay to farm workers to 40 hours a week coupled with minimum wage increases will result in a 42% increase in labor costs to farms, according to Farm Credit East, a cost they cannot pass on to their customers, and
Whereas, Farmers face a tremendous amount of problems outside of their control including changes in consumer demand leading to price change, obtaining labor, climate change, land management policies, foreign market competition, livestock and crop disease, and natural disasters, and
Whereas, Over the last year farmers have seen an increase of over 37% on the cost of feed, over 18% in labor costs, and over 50% increase in fuel costs, and
Whereas, The passage of the 2019 Farm Laborers Fair Practice Act, gives farm workers a right to overtime pay after sixty (60) hours of work each week, and the Farm Laborers Wage Board has recommended reducing that threshold to 40 hours a week over the next ten years and
Whereas, The provisions of the Act would negatively impact the farming community by either increasing costs on farms, who are operating under very tight margins, or work hours and pay for farmworkers, and
Whereas, The long term impact of reducing the overtime threshold to 40 hours a week threatens the local food supply for Jefferson County Citizens.
Now, Therefore, Be It Resolved, the Jefferson County Board of Legislators supports farms, farm workers and maintaining a supply of locally produced food for Jefferson County citizens, and be it further
Resolved, That the Jefferson County Legislature hereby advocates to maintain farm workers a right to overtime pay after sixty (60) hours of work each week in accordance with the 2019 Farm Laborer Fair Practice Act, and is opposed to lowering the threshold to 40 hours and be it further
Resolved, That a certified copy of this Resolution be sent to Governor Kathy Hochul, Senator Patty Ritchie, Assemblyman Mark Walczyk, Assemblyman Ken Blankenbush, and NYS Department of Labor Commissioner Roberta Reardon
Seconded by Legislator:

Affirming Support for the Second Amendment to the United States Constitution and Opposing the Recently Enacted "Concealed Carry Improvement Act" of 2022

Whereas	Every percon	noccascas inglianabl	a riahta a	mona thaca	ra lifa	liborty	nronortu	011

By Legislator:

Whereas, Every person possesses inalienable rights, among these are life, liberty, property, and the right to keep and bear arms in defense of these inalienable rights, and

Whereas, The Supreme Court of the United States has begun restoring the Rights of the People to keep and bear arms in decisions including *District of Columbia v. Heller* and *McDonald v. City of Chicago* which held there is an individual right to keep and bear arms for use in traditionally lawful purposes, including self-defense within the home, and

Whereas, The Supreme Court's most recent decision in *New York State Rifle and Pistol Association, Inc. et. al. v. Kevin P. Bruen*, struck down New York State's unconstitutional "proper-cause requirement" to have and carry a pistol or revolver, and

Whereas, The "Bruen" decision specifically affirms the presumptively-valid, inalienable right to carry arms in public for self-defense, and

Whereas, In response to the "Bruen" decision, the New York State Legislature and Governor passed S51001 the "Concealed Carry Improvement Act" with a spurious message of necessity and no public debate, and

Whereas, New York State ignored both the letter and spirit of the "Bruen" decision by:

- amending the State's licensing process to include requirements for poorly-defined "good moral character",
- expanding the list of "sensitive places" firearms are restricted exponentially, and most chillingly,
- requiring a search of applicants' private, personal social media accounts, for "character and conduct", and

Whereas, The New York State Sheriffs' Association recognized these new laws as "punitive licensing requirements that aim only to restrain and punish law-abiding citizens who wish to exercise their Second Amendment rights", and

Whereas, The Jefferson County Board of Legislators has a long history of opposing New York State's infringements on the inalienable right to self-defense including Resolution No. 82 of 2013 "Opposing the New York State Secure Ammunition and Firearms Enforcement (SAFE) Act of 2013", and Resolution No. 92 of 2020 "Opposing Infringements on the Inalienable Right to Keep and Bear Arms, and Affirming Support for the Second Amendment to the United States Constitution", and

Whereas, Our colleagues in Niagara, St. Lawrence, and Warren counties, as well as other Boards of Legislators and Supervisors are beginning to network to overturn these unconstitutional infringements on our citizens' right to self-defense, and

Whereas, Various lawsuits present numerous opportunities for Jefferson County to join pending litigation challenging the various provisions of the Concealed Carry Improvements Act.

Now, Therefore, Be It Resolved, That the Jefferson County Board of Legislators strongly supports the inalienable right to self-defense, the inalienable right to keep and bear arms, and the First, Second, Fourth and Fourteenth Amendments to the United States Constitution, and be it further

Resolved, The Board of Legislators stands in opposition to the Concealed Carry Improvement Act and any other unconstitutional infringements of liberty in defiance of the United States Supreme Court ruling in NYSRPA v. Bruen, and be it further

Resolved, The Board of Legislators calls upon the New York State Legislature to immediately and fully repeal the Concealed Carry Improvement Act and replace it with a permitting process that fully complies with both the spirit and the letter of the "Bruen" decision, and be it further

Resolved, The Board of Legislators is committed to pursue all legislative and legal remedies to overturn any unconstitutional infringements on the right to keep and bear arms, including joining pending litigation, and be it further

Resolved, That a certified copy of this resolution be provided to Jefferson County's State and Federal Representatives, the Speaker of the New York State Assembly, the Temporary President of the New York State Senate, the Governor of the State of New York, and every County Legislature or Board of Supervisors in the State of New York.

Seconded by Legislator:						
			,			
of New York)) ss.: nty of Jefferson)						
	that I have compa	ared the foregoing e original there day of	ng copy of Resolu of on file in my	tion No office and du	of the Board of ily adopted by said	New York, do hereby certi Legislators of said County d Board at a meeting of sa is a true and correct copy

Clerk of the Board of Legislators

Department	Revenue through end of August 2021	Revenue through end of August 2022	2022 Amended Budget August = 66.60%	2021 Revenue as % of 2021 BUD	2022 Revenue as % of 2022 BUD
1045 - General Items 01	\$119,788,728	\$123,208,928	\$96,839,438	87.59%	84.74%
1165 - District Attorney 01	\$70,100	\$210,195	\$209,366	24.43%	66.86%
1170 - Public Defender 01	\$115,527	\$109,395	\$574,825	13.39%	12.67%
1325 - Treasurers Department 01	\$21,905	\$11,436	\$11,322	128.85%	67.27%
1345 - Purchasing 01	\$32,721	\$29,620	\$53,280	38.95%	37.03%
1355 - Real Property Tax Services 01	\$396,982	\$366,351	\$277,633	83.20%	87.88%
1410 - County Clerk 01	\$1,461,317	\$1,274,559	\$1,417,906	83.11%	59.87%
1420 - County Attorney 01	\$271,039	\$287,079	\$357,642	52.94%	53.46%
1430 - Human Resources 01	\$8,885	\$54,906	\$5,994	98.72%	610.07%
1436 - Insurance Department 01	\$0	\$0	\$47,286	0.00%	0.00%
1450 - Board of Elections 01	\$19,572	\$8,947	\$63,488	93.20%	9.39%
1620 - Buildings 01	\$381,120	\$412,865	\$683,986	40.28%	40.20%
1680 - Information Technology 01	\$19,238	(\$51,081)	\$35,298	34.98%	-96.38%
2490 - Education 01	\$91,341	\$0	\$66,600	91.34%	0.00%
3110 - Sheriff - Criminal & Civil Div 01	\$354,171	\$282,706	\$328,175	52.17%	57.37%
3140 - Probation 01	\$49,667	\$76,198	\$321,454	10.45%	15.79%
3315 - STOP DWI Program 01	\$64,450	\$114,267	\$77,812	44.44%	97.80%
3410 - Fire & Emergency Management 01	\$337,895	\$355,227	\$483,183	44.31%	48.96%
3510 - Dog Control 01	\$21,978	\$19,808	\$260,475	6.81%	5.06%
3620 - Code Enforcement 01	\$69,134	\$80,643	\$66,600	69.13%	80.64%
4050 - Public Health 01	\$1,772,620	\$1,588,181	\$6,561,844	30.54%	16.12%
4310 - Mental Health Services 01	\$6,296,054	\$7,142,954	\$7,281,636	64.20%	65.33%
5610 - Airport 01	\$1,787,431	\$1,154,395	\$1,551,451	66.03%	49.56%
6010 - Social Services Administration 01	\$6,602,189	\$6,352,227	\$7,043,675	62.28%	60.06%
6070 - Services for Recipients 01	\$12,345,495	\$11,179,514	\$14,686,357	60.37%	50.70%
6510 - Veterans Service Agency 01	\$0	\$0	\$5,680	0.00%	0.00%
6540 - Consumer Affairs - County Seal 01	\$40,906	\$49,550	\$49,301	55.26%	66.94%
6772 - Office for the Aging 01	\$575,882	\$370,926	\$1,376,344	39.34%	17.95%
8020 - Planning 01	\$77,422	\$83,948	\$57,941	88.31%	96.49%
8730 - Forestry 01 .	\$67,210	\$18,500	\$0	#Error	#Error
8990 - Employee Benefits 01	\$0	. \$0	\$26,640	0.00%	0.00%
8992 - Interfund Transfers 01	\$17,000	\$610,382	\$406,514	100.00%	100.00%
01 - General Fund	\$153,157,979	\$155,402,625	\$141,229,146	78.34%	73.28%
9003 - Highway 05	\$10,038,524	\$13,476,821	\$10,007,967	60.58%	89.68%
9004 - Road Machinery 10	\$2,289,621	\$2,334,629	\$1,925,417.	96.01%	80.75%
9101 - Solid Waste - Recycling 15	\$2,818,827	\$2,358,915	\$2,485,512	88.12%	63.21%
9006 - Capital 20	\$4,844,178	\$4,836,881	\$24,348,983	17.59%	13.23%
1045 - General Items 21	\$909	\$2,452,850	\$6,856,797	#Error .	23.82%
6340 - Employment and Training 25	\$1,211,041	\$1,380,275	\$1,743,127	42.79%	52.74%
1436 - Insurance Department 35	\$2,233,424	\$2,304,054	\$1,682,763	85.79%	91.19%
9021 - Health Benefits 40	\$14,012,054	\$13,834,802	\$15,426,545	58.49%	59.73%
9023 - Occupancy Tax 50	\$374,869	\$344,705	\$359,430	100.42%	63.87%
9150 - Debt Service 55	\$1,171,608	\$1,121,285	\$1,488,952	52.36%	50.15%
Total All Funds	\$192,153,034	\$199,847,840	\$207,554,638	69.32%	64.13%

Spending through and of through an	Department			2022	2024	2022
### Processor of the County Clerk Of Services of Servi	Department			2022 Amended	2021 Spending	2022 Spending
1010 - Legislative Board 01 \$665,901 \$719,584 \$779,577 60.19% 69.89% 1045 - General Items 01 \$28,805,397 \$29,837,963 \$27,813,010 73,97% 70,97% 1016 - District Altorney 01 \$1,357,072 \$1,398,020 \$1,145,020 \$1,357,07 \$1,986,020 \$1,145,020 \$1,202,270 \$43,55% \$48,66% 1170 - Public Defender 01 \$745,528 \$897,105 \$1,220,270 \$43,55% \$48,66% 1235 - Treasurors Department 01 \$346,361 \$398,688 \$465,088 \$65,76% \$67,70% 1235 - Treasurors Department 01 \$867,386 \$398,688 \$462,087 \$62,72% 1235 - Real Property Tax Services 01 \$1,105,215 \$1,202,726 \$3,161,946 \$40,10% \$62,72% 1240 - Country Altorney 01 \$1,105,215 \$1,202,726 \$3,161,946 \$40,10% \$42,29% 1240 - Country Altorney 01 \$1,105,215 \$1,202,726 \$3,161,946 \$40,10% \$42,29% 1240 - Country Altorney 01 \$1,105,215 \$1,202,726 \$3,161,946 \$40,10% \$42,29% 1240 - Country Altorney 01 \$1,05,215 \$1,202,726 \$3,161,946 \$40,10% \$42,29% 1240 - Country Altorney 01 \$1,05,215 \$1,202,726 \$3,161,946 \$40,10% \$42,29% 1240 - Dountry Altorney 01 \$2,00,033 \$346,966 \$366,062 \$7,94% \$40,29% 1240 - Dountry Altorney 01 \$2,00,033 \$346,966 \$360,062 \$7,94% \$65,07% 1250 - Buildings 01 \$2,00,033 \$599,187 \$405,515 \$1,31% \$69,97% 1250 - Buildings 01 \$2,00,000 \$2,00,000 \$2,237,670 \$2,00% \$60,000 \$60,0				Budget	as % of	as % of
1045 - General Items 01 \$1.335,707 \$1.396,302 \$27,813,010 73.07% 70.97% 51.095,000 \$1.0000,000 \$1.0000,000 \$1.						
1165 - District Attorney 01 \$1,335,707 \$1,365,202 \$1,645,024 \$7,29% 56,49% 1170 - Public Detender 01 \$745,528 \$897,105 \$1,220,270 43,69% 48,69% 1170 - Public Detender 01 \$745,528 \$897,105 \$1,220,270 43,69% 48,69% 57,09% 1345 - Purchasing 01 \$384,421 \$378,988 \$402,407 60,67% 62,27% 1345 - Purchasing 01 \$384,421 \$378,988 \$402,407 60,67% 62,27% 1345 - Purchasing 01 \$384,421 \$378,988 \$402,407 60,67% 62,27% 1346 - Purchasing 01 \$1,105,216 \$1,280,278 \$840,334 51,43% 61,43% 1340 - County Olerk 01 \$1,116,331 \$1,183,280 \$1,283,5919 62,25% 63,79% 1420 - County Attorney 01 \$1,105,216 \$1,282,726 \$1,816,948 40,10% 42,29% 1430 - Insurance Department 01 \$500,833 \$49,187 \$406,516 81,33% 89,97% 1430 - Insurance Department 01 \$500,833 \$49,187 \$406,516 81,33% 89,97% 1450 - Board of Elections 01 \$364,385 \$369,097 \$372,555 58,37% 65,00% 1280 - Information Technology 01 \$1,022,817 \$942,450 \$1,160,680 58,33% 540,89% 1280 - Information Technology 01 \$1,022,817 \$942,450 \$1,160,680 58,33% 540,89% 110 - Special Intoms 01 \$5,344,654 \$9,783,977 \$10,811,811 69,44% 60,27% 110 - Special Intoms 01 \$5,344,654 \$9,783,977 \$10,811,811 69,44% 60,27% 110 - Special Intoms 01 \$5,344,654 \$9,783,977 \$10,811,811 69,44% 60,27% 110 - Special Intoms 01 \$5,344,654 \$9,783,977 \$10,811,811 69,44% 60,27% 110 - Special Intoms 01 \$5,344,654 \$9,783,977 \$10,811,811 69,44% 60,27% 110 - Special Intoms 01 \$2,347,821 \$2,457,443 \$2,924,858 \$6,09% 56,01% 110 - Special Intoms 01 \$2,347,821 \$2,457,443 \$2,924,858 \$6,09% 56,01% 110 - Special Intoms 01 \$2,347,821 \$2,457,443 \$2,924,858 \$6,09% 56,01% 110 - Special Intoms 01 \$2,347,821 \$2,457,443 \$2,924,858 \$6,09% 56,01% 110 - Special Intoms 01 \$2,347,821 \$2,347,434 \$2,924,858 \$6,09% 56,01% 110 - Special Intoms 01 \$1,027,721 \$2,321,104 \$2,327,831 \$2,300,938 \$2,300,938 \$2,344,854 \$2,324,858 \$2				<u> </u>		
1170 - Public Defender 01 \$746,528 \$897,105 \$1,220,270 43,56% 48,95% 1326 - Treasurers Department 01 \$400,301 \$399,568 3456,088 69.70% 5709% 1326 - Purchasing 01 \$340,301 \$399,568 \$456,088 69.70% 5709% 1355 - Real Property Tax Services 01 \$807,398 \$399,525 \$840,334 51,43% 561,22% 1355 - Real Property Tax Services 01 \$807,398 \$399,525 \$840,334 51,43% 561,22% 1410 - County Clerk 01 \$1,118,831 \$1,182,820 \$12,255,198 62,27% 63.76% 63.76% 63.76% 1420 - County Altorney 01 \$1,105,215 \$1,225,728 \$1,816,946 40.10% 46,29% 1430 - Human Resources 01 \$224,099 \$346,966 \$368,062 \$7.94% 62.73% 1430 - Board of Elections 01 \$24,009 \$346,966 \$368,062 \$7.94% 62.73% 1450 - Board of Elections 01 \$848,385 \$590,987 \$972,855 \$1.37% 589,77% 68.00% 1520 - Board of Elections 01 \$1,02,017 \$342,400 802 \$2,537,870 \$2,800,800 \$33.3% 64.00% 1600 - Information Technology 01 \$1,02,017 \$342,400 \$41,100 \$1,100 \$63,03% 64.00% 1600 - Information Technology 01 \$1,02,017 \$342,400 \$41,100 \$1,100 \$63,03% 64.00% 1600 - Information Technology 01 \$1,02,017 \$342,400 \$41,100 \$1,100 \$63,03% 64.00% 1600 - Information Technology 01 \$1,02,017 \$342,400 \$41,100 \$1,100 \$63,098,308 \$1,100,600 \$3.37% 64.00% 100 \$3,0			\$29,637,963	\$27,813,010		
1925 - Treasurers Department 01 \$406,561 \$396,658 \$465,088 69.76% 57.09% 1345 - Purchasing 01 \$304,421 \$376,958 \$402,407 60.67% 62.72% 1345 - Purchasing 01 \$304,421 \$376,958 \$402,0407 60.67% 62.72% 65.00% 56.12% 66.12%		\$1,335,707		\$1,645,024	57.29%	
1945 - Purchasing 01 \$384.421 \$378,958 \$402,407 60.67% 62.72% 13955 - Real Property Tax Services 01 \$607,398 \$559,655 \$540,334 61.43% 661.2% 1410 - Country Clerk 01 \$1,118,831 \$1,183,280 \$1,235,919 \$22.5% 63.70% 63.70% 1420 - Country Altorney 01 \$1,105,215 \$1,822,726 \$1,816,946 40.10% 462.9% 1430 - Furuman Resources 01 \$264,099 \$340,696 \$3,966,002 \$7.79% 62.78% 1430 - Furuman Resources 01 \$264,099 \$340,696 \$3,960,002 \$7.79% 62.78% 1430 - Furuman Resources 01 \$500,633 \$549,197 \$406,515 81.31% 89.97% 1450 - Board of Elections 01 \$864,385 \$890,997 \$972,855 \$53,37% 556,00% 1260 - Information Technology 01 \$1,022,617 \$542,400,862 \$2,537,870 \$62,80% \$63,00% 1690 - Information Technology 01 \$1,022,617 \$542,400,862 \$2,537,870 \$62,80% \$63,00% 1990 - Information Technology 01 \$1,022,617 \$642,450 \$1,160,665 \$63,33% \$64,00% 1910 - Special Items 01 \$1,481 \$1,486 \$1,212,682 \$0.09% \$0.00% 1910 - Special Items 01 \$1,481 \$1,486 \$1,212,682 \$0.09% \$0.00% 1910 - Special Items 01 \$3,44,464 \$9,783,877 \$10,811,611 \$84,44% \$00,27% \$140 - Probation 01 \$3,389,898 \$55,687,534 \$3,3774,341 \$95,29% \$96,83% \$1315 - STOP DVM Program 01 \$56,568 \$48,851 \$77,812 \$42,17% \$3410 - Price & Emergency Management 01 \$2,247,821 \$2,247,483 \$2,294,666 \$92,69% \$61,00% \$310 - Price & Emergency Management 01 \$3,778,943 \$231,107 \$273,784 \$0.66% \$62,22% \$0.09% \$0.00% \$140,00% \$140		\$745,528	\$897,105	\$1,220,270	43.56%	
1935 - Real Property Tax Services 01 \$507.398 \$539.525 \$640.334 \$61.43% 56.12% 1410 - County Clerk 01 \$1.118.231 \$1.18.280 \$1.23.280 \$1.23.919 62.25% 63.76% 1420 - County Clerk 01 \$1.106.215 \$1.262.726 \$1.318.949 \$4.00.515 \$1.316.940 \$40.00 \$1.00.215 \$1.20.200 \$1.32.909 \$346.966 \$368.002 \$7.94% 62.27% 1430 - Human Resources 01 \$264.009 \$3469.66 \$368.002 \$7.94% 62.27% 1430 - Human Resources 01 \$564.385 \$590.967 \$672.865 \$83.77% 56.50% 1430 - Human Resources 01 \$564.385 \$590.967 \$672.865 \$83.77% 56.50% 1430 - Human Resources 01 \$564.385 \$590.967 \$672.865 \$83.77% 56.50% 1430 - Human Resources 01 \$564.385 \$590.967 \$672.865 \$83.77% 56.50% 1430 - Human Resources 01 \$564.385 \$590.967 \$672.865 \$83.77% 56.50% 1520 - Buildings 01 \$1.02.217 \$3844.564 \$1.160.860 \$63.33% 56.00% 1510 - \$9.334 \$1.160.860 \$63.33% 56.00% 1510 - \$9.334 \$1.160.860 \$63.33% 56.00% 1510 - \$9.334 \$1.160.860 \$63.33% 56.00% 1510 - \$9.334 \$1.160.860 \$63.33% 56.00% 1510 - \$9.334 \$1.160.860 \$1.334 \$9.284 \$1.160.860 \$1.334 \$1.160.860 \$1.160.		\$406,361	\$398,658	\$465,088	59.76%	
1410 - County Clark 01		\$364,421	\$378,958	\$402,407	60.67%	62.72%
1420 - County Altorney 01	1355 - Real Property Tax Services 01	\$507,398	\$539,525	\$640,334	51.43%	56.12%
1430 - Human Resources 01 \$264,099 \$346,966 \$368,062 \$7,94% 62,78% 1436 - Insurance Department 01 \$500,633 \$549,167 \$400,515 81,31% 89,97% 15456 - Board of Elections 01 \$564,385 \$569,967 \$672,855 \$68,37% 655,09% 1520 - Buildings 01 \$2,108,507 \$2,400,662 \$2,537,670 62,80% 63,00% 1680 - Information Technology 01 \$1,022,617 \$942,460 \$1,100,660 \$63,33% 64,06% 0,	1410 - County Clerk 01	\$1,118,831	\$1,183,280	\$1,235,919	62.25%	63.76%
1436 - Insurance Department 01		\$1,105,215	\$1,262,726	\$1,816,946	40.10%	46.29%
1450 - Board of Elections 01 \$564,385 \$590,997 \$672,855 \$5.37% 58.50% 1620 - Buildings 01 \$2,108,507 \$2,400,662 \$2,537,670 62.80% 63.00% 1810 - Special Items 01 \$1,481 \$1,486 \$12,162,620 0.08% 0.08% 1910 - Special Items 01 \$1,481 \$1,486 \$12,162,622 0.08% 0.08% 0.08% 1910 - Special Items 01 \$5,399,336 \$5,487,534 \$3,774,341 95.28% 96.83% 1910 - Shariff - Criminal & Civil Div 01 \$3,344,454 \$90,836 \$1,847,534 \$3,774,341 95.28% 96.83% 1910 - Shariff - Criminal & Civil Div 01 \$2,161,028 \$2,261,104 \$2,567,833 56.09% 56.01% 3140 - Probation 01 \$2,161,028 \$2,261,104 \$2,567,833 56.09% 56.01% 3140 - Probation 01 \$2,347,821 \$2,467,483 \$2,274,781 42,17% 41.81% 310 - Shariff - Criminal & Civil Div 01 \$865,688 \$48,861 \$77,812 42,17% 41.81% 310 - Shariff - Criminal & Civil Div 01 \$163,793 \$2,347,821 \$2,467,483 \$2,924,656 59.26% 56.19% 3310 - Sq. Dontriol 01 \$163,793 \$2,347,821 \$2,467,483 \$2,294,656 59.26% 56.19% 3320 - Code Enforcement 01 \$271,771 \$321,164 \$340,004 52,75% 62,91% 4050 - Public Health 01 \$3,766,963 \$4,181,034 \$9.800,162 52,70% 40,95% 4050 - Public Health 01 \$3,766,963 \$4,181,034 \$9.800,162 52,70% 40,95% 5610 - Airport 01 \$1,597,129 \$2,336,198 \$2,204,743 67.84% 75,91% 6010 - Social Services Administration 01 \$1,597,129 \$2,336,198 \$2,049,743 67.84% 75,91% 6010 - Social Services Administration 01 \$1,215,485 \$11,402,673 \$13,300,300 \$100,00% 100,00% 6070 - Services for Recipients 01 \$23,266,698 \$22,515,827 \$29,327,813 53,29% 51,13% 6510 - Veterans Service Agency 01 \$100,926 \$108,077 \$118,846 55,05% 60,57% 6000 \$300,000 \$330,000 \$100,00% 100,00% 6070 \$323,266,698 \$22,515,827 \$29,327,813 53,29% 51,13% 6810 - Veterans Service Agency 01 \$10,926 \$108,077 \$118,846 55,05% 60,57% 600,000 \$300,000 \$	1430 - Human Resources 01	\$264,099	\$346,966	\$368,062	57.94%	62.78%
1620 - Buildings 01 \$2,108,507 \$2,400,662 \$2,537,670 62.80% 63.00% 1680 - Information Technology 01 \$1,022,617 \$942,450 \$1,160,660 \$9.33% 54.08% 1010 - Special Items 01 \$1,481 \$1,486 \$12,15,282 0.03% 0.03% 0.03% 2490 - Education 01 \$5,399,836 \$5,487,534 \$3,774,341 9.528% 96.83% 3110 - Sheriff - Criminal & Civil Div 01 \$3,344,454 \$9,783,377 \$10,811,611 58.44% 60.27% 3140 - Probation 01 \$2,161,028 \$2,254,104 \$2,587,833 56.09% 58.01% 3315 - STOP DWI Program 01 \$86,668 \$48,851 \$77,812 42,17% 41.81% 3410 - Pire & Emergency Management 01 \$2,347,821 \$2,467,483 \$2,924,656 59.26% 56.19% 3510 - Dog Control 01 \$163,793 \$231,107 \$273,784 50.69% 56.29% 3620 - Code Enforcement 01 \$271,771 \$321,164 \$340,004 \$62,75% 62.91% 4050 - Public Health 01 \$3,766,953 \$4,181,034 \$86,800,162 \$2,70% 40.95% 4010 - Airport 01 \$1,597,129 \$2,336,198 \$2,046,743 \$7,647 \$44,767 \$630 \$44,70% 54.39% 6510 - Airport 01 \$1,597,129 \$2,336,198 \$2,046,743 \$7,676,94% 57,93% 6510 - Airport 01 \$1,597,129 \$2,336,198 \$2,046,743 \$7,676,94% 56.27% 6610 - Airport 01 \$1,597,129 \$2,336,198 \$2,046,743 \$7,676,94% 57,93% 6510 - Airport 01 \$1,597,129 \$2,336,198 \$2,046,743 \$7,676,94% 56.27% 6610 - Airport 01 \$1,597,129 \$2,336,198 \$2,046,743 \$7,676,94% 56.27% 6610 - Airport 01 \$1,597,129 \$2,336,198 \$2,046,743 \$7,676,94% 56.27% 6610 - Airport 01 \$1,597,129 \$2,336,198 \$2,046,743 \$7,676,94% 56.27% 6610 - Airport 01 \$1,597,129 \$2,336,198 \$2,046,743 \$7,676,94% 56.27% 6610 - Airport 01 \$1,597,129 \$2,336,198 \$2,244,320 \$2,244,	1436 - Insurance Department 01	\$500,633	\$549,187	\$406,515	81.31%	89.97%
1680 - Information Technology 01	1450 - Board of Elections 01	\$564,385	\$590,987	\$672,855	58.37%	58.50%
1910 - Special Items 01	1620 - Buildings 01	\$2,108,507	\$2,400,662	\$2,537,670	62.80%	63.00%
2490 - Education 01 \$5,399,836 \$5,487,534 \$3,774,341 \$95,28% 96,83% 3110 - Sheriff - Criminal & Civil Div 01 \$9,344,454 \$9,783,877 \$10,811,611 \$64,44% 60,27% 3140 - Probation 01 \$2,161,028 \$2,254,104 \$2,258,7,833 \$66,09% \$8,01% 3315 - STOP DWI Program 01 \$65,686 \$48,861 \$77,812 \$42,17% \$41,81% 3410 - Fire & Emergency Management 01 \$2,347,821 \$2,467,483 \$2,924,656 \$92,66% \$61,99% 3510 - Dog Control 01 \$163,793 \$231,107 \$273,784 \$60,69% \$62,29% 3650 - Dog Centrol 01 \$3,756,953 \$2,31,107 \$273,784 \$60,69% \$62,29% 4050 - Public Health 01 \$3,756,953 \$4,181,034 \$6,800,162 \$2,70% \$40,95% 4310 - Mental Health Services 01 \$61,239,72 \$7,765,528 \$9,609,506 \$44,70% \$64,39% \$610 - Aliport 01 \$1,597,129 \$2,336,198 \$2,049,743 \$67,84% \$75,91% \$6010 - Social Services Administration 01 \$11,215,485 \$11,482,673 \$13,601,889 \$70.70% \$62,27% \$6300 - Adult Care Facility 01 \$800,000 \$800,000 \$333,000 \$100,00% \$100,00% \$6010 - Services for Recipients 01 \$32,866,988 \$22,154,827 \$29,327,813 \$32,99% \$11,13% \$6510 - Aliport 01 \$1,264,845 \$11,482,673 \$13,601,889 \$70.70% \$6527% \$6050 - Adult Care Facility 01 \$800,000 \$800,000 \$333,000 \$100,00% \$6050 - Services for Recipients 01 \$32,866,998 \$22,154,827 \$29,327,813 \$32,99% \$11,13% \$6510 - Veterans Service Agency 01 \$100,926 \$103,077 \$118,845 \$50,55% \$60,55% \$60,57%	1680 - Information Technology 01	\$1,022,617	\$942,450	\$1,160,660	58.33%	54.08%
3110 - Sheriff - Criminal & Civil Div 01 \$9,344,454 \$9,783,877 \$10,811,611 58,44% 60,27% 3140 - Probation 01 \$2,161,028 \$2,264,104 \$2,587,833 56,09% 58,01% 3315 - STOP DWI Program 01 \$65,668 \$48,851 \$77,812 42,17% 41,81% 3410 - Fire & Emergency Management 01 \$2,347,821 \$2,467,483 \$2,924,656 59,26% 56,19% 3510 - Dog Control 01 \$163,793 \$231,107 \$273,784 50,69% 56,22% 3620 - Code Enforcement 01 \$271,771 \$321,164 \$340,004 52,75% 62,91% 4350 - Public Health 01 \$3,756,953 \$4,181,034 \$6,800,162 52,70% 40,95% 4310 - Mental Health Services 01 \$6,129,972 \$7,765,528 \$9,509,506 44,70% 54,39% 5610 - Airport 01 \$1,927,129 \$2,336,198 \$2,049,743 67,84% 75,91% 5003 - Adult Care Facility 01 \$1,0215,485 \$11,482,673 \$13,601,889 57,07% 56,27% 65,27% 6510 - Airport 01 \$1,1215,485 \$11,482,673 \$13,601,889 57,07% 56,27% 6510 - Airport 01 \$23,266,698 \$22,515,827 \$29,327,813 53,29% 51,13% 6510 - Veterans Service Agency 01 \$10,0926 \$100,077 \$118,845 55,05% 60,57% 6540 - Veterans Service Agency 01 \$1,261,821 \$1,438,099 \$2,240,432 52,62% 42,75% 8020 - Planning 01 \$406,707 \$333,968 \$52,05,76 49,50% 41,45% 8730 - Forestry 01 \$1,261,821 \$1,438,099 \$2,240,432 52,62% 42,75% 8090 - Employee Benefits 01 \$2,959,979 \$3,290,823 \$5,50,102 36,09% 39,70% 8992 - Interfund Transfers 01 \$13,870,435 \$13,674,911 \$10,041,224 72,22% 78,44% 9004 - Road Machinery 10 \$1,870,659 \$1,265,827 \$2,327,813 \$3,298,82 \$1,448,43,455 \$61,24% \$60,42% \$	1910 - Special Items 01	\$1,481	\$1,486	\$1,215,282	0.08%	0.08%
3140 - Probation 01 \$2,161,028 \$2,254,104 \$2,587,833 \$66,09% 58.01% 3315 - STOP DWI Program 01 \$856,688 \$48,851 \$77,812 \$42,17% 41,81% 3410 - Fire & Emergency Management 01 \$2,347,821 \$2,467,483 \$2,924,656 \$9.66% \$6.91% 3610 - Dgg Control 01 \$163,793 \$2,31,107 \$2,373,784 \$6.06% \$62,29% 3620 - Code Enforcement 01 \$271,771 \$321,164 \$340,004 \$2,75% \$62,91% 4050 - Public Health 01 \$3,756,953 \$4,181,034 \$8,800,162 \$2,70% \$40,95% 4310 - Mental Health Services 01 \$6,12,3772 \$7,765,528 \$9,509,5006 \$44,70% \$64,39% 5610 - Airport 01 \$1,597,129 \$2,336,198 \$2,049,743 \$7,84% 75,91% 6010 - Social Services Administration 01 \$11,215,485 \$11,492,673 \$13,801,889 \$7,07% \$68,27% 6030 - Adult Care Facility 01 \$500,000 \$800,000 \$333,000 \$100,00% \$100,00% 6070 - Services for Recipients 01 \$23,266,998 \$22,515,827 \$29,327,813 \$3,529% \$51,13% 66510 - Velorans Service Agency 01 \$100,928 \$108,077 \$118,845 \$55.05% \$0,67% 6640 - Consumer Affairs - County Seal 01 \$96,740 \$103,065 \$111,354 \$55.19% \$61,64% 6772 - Office for the Aging 01 \$1,261,821 \$1,438,099 \$2,240,432 \$2,62% \$42,75% 8020 - Planning 01 \$4,067,07 \$323,968 \$520,576 \$49,50% \$11,45% 8030 - Employee Benefits 01 \$2,953,979 \$3,208,023 \$5,520,102 \$3,09% \$39,70% 8992 - Interfund Transfers 01 \$1,201,286 \$11,255,325 \$11,82,988 \$97,75% 70,67% 8990 - Employee Benefits 01 \$2,953,979 \$3,208,023 \$5,520,102 \$3,09% \$39,70% 8992 - Interfund Transfers 01 \$1,201,286 \$1,255,325 \$1,848,43,455 \$1.24% \$0,42% \$100,000 \$	2490 - Education 01	\$5,399,836	\$5,487,534	\$3,774,341	95.28%	96.83%
3315 - STOP DWI Program 01	3110 - Sheriff - Criminal & Civil Div 01	\$9,344,454	\$9,783,877	\$10,811,611	58.44%	60.27%
3410 - Fire & Emergency Management 01 \$2,347,821 \$2,467,483 \$2,924,666 \$5,926 \$5.19% \$3610 - Dog Control 01 \$163,793 \$231,107 \$273,784 \$6.089% \$6.22% \$620 - Code Enforcement 01 \$271,771 \$321,164 \$340,004 \$52,75% \$62,91% \$4050 - Public Health 01 \$3,756,953 \$4,181,034 \$6,800,162 \$52,70% \$40,95% \$4310 - Mental Health Services 01 \$6,123,972 \$7,765,528 \$9,509,506 \$44,70% \$4.39% \$610 - Airport 01 \$1,597,129 \$2,336,198 \$2,049,743 \$67,84% 75.91% \$6010 - Social Services Administration 01 \$11,215,485 \$11,492,673 \$13,501,889 \$7.07% \$6.27% \$6030 - Adult Care Facility 01 \$50,000 \$500,000 \$333,000 \$100,00% \$100,00% \$6070 - Services for Recipients 01 \$23,266,698 \$22,515,827 \$29,327,813 \$53,29% \$51,13% \$6510 - Veterans Service Agency 01 \$100,926 \$108,077 \$118,845 \$5.05% \$6.05% \$6640 - Consumer Affairs - County Seal 01 \$96,740 \$103,065 \$111,354 \$5.19% \$61,64% \$6772 - Office for the Aging 01 \$406,707 \$323,988 \$52,0476 \$49,50% \$41,45% \$8730 - Forestry 01 \$113,849 \$114,415 \$112,554 \$67,37% \$67,70% \$889 - Public Benefits 40 \$13,870,435 \$13,903,283 \$55,00,102 \$30,009 \$30,000	3140 - Probation 01	\$2,161,028	\$2,254,104	\$2,587,833	56.09%	58.01%
3510 - Dog Control O1 \$163,793 \$231,107 \$273,784 \$50.69% \$56.22% 3620 - Code Enforcement O1 \$271,771 \$321,164 \$340,004 \$52.75% 62.91% 4050 - Public Health O1 \$3,756,953 \$4,181,034 \$8,800,162 \$52.70% 40.95% 4310 - Mental Health Services O1 \$6,123,972 \$7,765,528 \$9,509,506 44.70% 54.39% 5610 - Airport O1 \$1,597,129 \$2,336,198 \$2,049,743 \$67.84% 75.91% 6010 - Social Services Administration O1 \$11,215,485 \$11,492,673 \$13,601,889 \$7.07% 56.27% 6030 - Adult Care Facility O1 \$500,000 \$500,000 \$333,000 \$100.00% \$100.00% 6070 - Services for Recipients O1 \$23,266,698 \$22,515,827 \$29,327,813 \$5.29% 51.13% 6650 - Veterans Service Agency O1 \$10,926 \$108,077 \$118,845 \$5.06% 60.57% 6640 - Consumer Affairs - County Seal O1 \$96,740 \$103,065 \$111,354 \$5.19% 61.84% 6772 - Office for the Aging O1 \$11,261,821 \$1,438,099 \$2,240,432 \$5.62% 42.75% 8020 - Planning O1 \$406,707 \$323,968 \$520,576 49.50% 41.45% 8730 - Forestry O1 \$113,849 \$114,415 \$112,554 \$67.37% 67.70% 8990 - Employee Benefits O1 \$2,953,979 \$3,290,823 \$5,520,102 \$3.09% 39.70% 8992 - Interfund Transfers O1 \$13,870,435 \$13,957,491 \$10,025,351 \$93,72% 92.72% 01 \$1,970,059 \$11,970,059 \$11,826,471 \$10,041,224 \$72.22% 78.44% 9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 \$77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,588 \$33,294,174 \$24,55% 29.86% 1045 - General Items 21 \$5,467,884 \$1,629,933 \$1,834,571 \$18,945 \$1.970,96 \$11,970,059 \$11,826,471 \$10,041,224 \$72.22% 78.44% 9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 \$77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,588 \$33,294,174 \$24,55% 29.86% 1045 - General Items 21 \$5,467,884 \$1,629,933 \$1,834,571 \$1.87% 59.17% 49.35% 9001 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,545 \$48.66 \$0.23% 69.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 \$100,00% 99.94% 9025 - Debt Service 56 \$1,111,007 \$1,113,587 \$1,143,587 \$1,486,962 \$	3315 - STOP DWI Program 01	\$65,668	\$48,851	\$77,812	42.17%	41.81%
3620 - Code Enforcement 01 \$271,771 \$321,164 \$340,004 \$2.75% 62.91% 4050 - Public Health 01 \$3,756,953 \$4,181,034 \$6,800,162 52.70% 40.95% 4310 - Mental Health Services 01 \$6,123,972 \$7,765,528 \$9,509,506 44.70% 54.99% 5610 - Airport 01 \$1,597,129 \$2,336,198 \$2,049,743 67.84% 75.91% 6010 - Social Services Administration 01 \$11,215,486 \$11,492,673 \$13,601,889 57.07% 56.27% 6030 - Adult Care Facility 01 \$500,000 \$500,000 \$333,000 100.00% 100.00% 6070 - Services for Recipients 01 \$23,266,698 \$22,515,827 \$29,327,813 53.29% 51.13% 6610 - Veterans Service Agency 01 \$10,926 \$108,077 \$118,845 55.09% 60.57% 6640 - Consumer Affairs - County Seal 01 \$96,740 \$103,065 \$111,1354 55.19% 61.64% 6772 - Office for the Aging 01 \$1,261,821 \$1,438,099 \$2,240,432 \$2.62% 42.75% 8020 - Planning 01 \$406,707 \$323,968 \$520,576 49.50% 41.45% 8730 - Forestry 01 \$11,3849 \$114,415 \$112,554 67.37% 67.70% 8989 - Public Benefit Agencies 01 \$1,201,266 \$1,255,325 \$1,182,988 69.75% 70.67% 8990 - Employee Benefits 01 \$2,953,979 \$3,290,823 \$5,520,102 \$8.09% 39.70% 8992 - Interfund Transfers 01 \$13,870,435 \$13,97,491 \$10,025,351 93.72% 92.72% 78.44% 9004 - Road Machinery 10 \$11,970,059 \$11,826,471 \$10,041,224 72.22% 78.44% 9004 - Road Machinery 10 \$1,908,886 \$2,127,623 \$2,191,094 77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 1045 - General Items 21 \$5,467,884 \$1,629,933 \$1,834,571 51.87% 69.17% 1436 - Insurance Department 35 \$1,436,130 \$1,246,662 \$1,629,33 \$1,834,571 51.87% 60.84% 9023 - Occupancy Tax 50 \$333,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,1037 \$1,113,587 \$1,486,952 49.65% 49.65% 49.85%	3410 - Fire & Emergency Management 01	\$2,347,821	\$2,467,483	\$2,924,656	59.26%	56.19%
3620 - Code Enforcement	3510 - Dog Control 01	\$163,793	\$231,107	\$273,784	50.69%	56.22%
4050 - Public Health 01 \$3,756,953 \$4,181,034 \$6,800,162 52.70% 40.95% 4310 Mental Health Services 01 \$6,123,972 \$7,765,528 \$9,509,506 44.70% 54.39% 5610 - Airport 01 \$1,597,129 \$2,336,198 \$2,049,743 67.84% 75,91% 60010 - Social Services Administration 01 \$11,215,485 \$11,492,673 \$13,601,889 57.07% 56.27% 6030 - Adult Care Facility 01 \$500,000 \$500,000 \$333,000 100.00% 100.00% 6070 - Services for Recipients 01 \$23,266,698 \$22,515,827 \$29,327,813 53.29% 51.13% 6510 - Veterans Service Agency 01 \$100,926 \$108,077 \$118,845 55.05% 60.57% 6640 - Consumer Affairs - County Seal 01 \$96,740 \$103,065 \$111,354 55.19% 61.64% 6772 - Office for the Aging 01 \$1,261,821 \$1,438,099 \$2,240,432 52.62% 42,75% 8020 - Planning 01 \$406,707 \$323,968 \$520,576 49.50% 41.45% 8730 - Forestry 01 \$113,849 \$114,415 \$112,554 67.37% 67.70% 8989 - Public Benefit Agencies 01 \$1,201,286 \$1,255,325 \$1,182,988 69.75% 70.67% 8990 - Employee Benefits 01 \$2,953,979 \$3,290,823 \$5,520,102 38.09% 39.70% 8992 - Interfund Transfers 01 \$13,870,435 \$13,957,491 \$10,025,351 93.72% 92.72% 01 - General Fund \$125,736,804 \$11,970,059 \$11,826,471 \$10,041,224 72.22% 78.44% 9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,305 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,788 \$14,476,558 \$33,294,174 24.55% 28.96% 60.42% 6340 - Employment and Training 25 \$1,467,884 \$1,629,933 \$1,526,545 54.88% 60.88% 9021 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,545 54.88% 60.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,148,952 49.65% 49.65% 49.81%	3620 - Code Enforcement 01	\$271,771			52.75%	62.91%
4310 - Mental Health Services 01 \$6,123,972 \$7,765,528 \$9,509,506 44.70% 54.39% 5610 - Airport 01 \$1,597,129 \$2,336,198 \$2,049,743 67.84% 75.91% 6010 - Social Services Administration 01 \$11,215,485 \$11,492,673 \$13,601,889 57.07% 55.27% 6030 - Adult Care Facility 01 \$500,000 \$500,000 \$333,000 100.00% 100.00% 6070 - Services for Recipients 01 \$23,266,698 \$22,515,827 \$29,327,813 53.29% 51.13% 6510 - Veterans Service Agency 01 \$100,928 \$108,077 \$118,845 55.05% 60.57% 6540 - Consumer Affairs - County Seal 01 \$96,740 \$103,065 \$111,354 55.19% 61.64% 6772 - Office for the Aging 01 \$1,261,821 \$1,438,099 \$2,240,432 52.62% 42.75% 6020 - Planning 01 \$406,707 \$323,968 \$520,576 49.50% 41.45% 6730 - Forestry 01 \$113,849 \$114,415 \$112,554 67.37% 67.70% 6899 - Public Benefit Agencies 01 \$1,201,286 \$1,255,325 \$1,182,988 69.75% 70.67% 8990 - Employee Benefits 01 \$2,953,979 \$3,290,823 \$5,520,102 38.09% 39.70% 8992 - Interfund Transfers 01 \$13,870,435 \$13,957,491 \$10,025,351 93.72% 92.72% 01 \$10,904 77.01% 64.67% 9101 Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 59.17% 59.17% 1436 - Insurance Department 35 \$1,436,130 \$1,246,962 \$1,682,763 \$54,764 \$49.35% 9021 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,645 54.48% 60.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,1037 \$1,113,587 \$1,148,952 \$49.65% \$49.81%	4050 - Public Health 01					
5610 - Airport 01 \$1,597,129 \$2,336,198 \$2,049,743 67.84% 75.91% 6010 - Social Services Administration 01 \$11,215,485 \$11,492,673 \$13,601,889 57.07% 56.27% 6030 - Adult Care Facility 01 \$500,000 \$500,000 \$333,000 100.00% 100.00% 6070 - Services for Recipients 01 \$23,266,698 \$22,515,827 \$29,327,813 53.29% 51.13% 6510 - Veterans Service Agency 01 \$100,926 \$108,077 \$118,845 55.05% 60.57% 6540 - Consumer Affairs - County Seal 01 \$96,740 \$103,065 \$111,354 55.19% 61.64% 6772 - Office for the Aging 01 \$1,261,821 \$1,438,099 \$2,240,432 52.62% 42.75% 8020 - Planning 01 \$406,707 \$323,968 \$520,576 49.50% 41.45% 8730 - Forestry 01 \$113,849 \$114,415 \$112,554 67.37% 67.70% 8989 - Public Benefits 01 \$2,953,979 \$3,290,823 \$5,520,102 38.09% 39.70% 8990 - Implayee Benefits 01 \$13,870,435 <td< td=""><td>4310 - Mental Health Services 01</td><td>***************************************</td><td></td><td></td><td></td><td>·····</td></td<>	4310 - Mental Health Services 01	***************************************				·····
6010 - Social Services Administration 01 \$11,215,485 \$11,492,673 \$13,601,889 \$7.07% \$66,27% 6030 - Adult Care Facility 01 \$500,000 \$500,000 \$333,000 100.00% 100.00% 6070 - Services for Recipients 01 \$23,266,698 \$22,515,827 \$29,327,813 53.29% 51.13% 6510 - Veterans Service Agency 01 \$100,926 \$108,077 \$118,845 55.05% 60.57% 6540 - Consumer Affairs - County Seal 01 \$96,740 \$103,065 \$111,354 55.19% 61.64% 6772 - Office for the Aging 01 \$1,261,821 \$1,438,099 \$2,240,432 52.62% 42.75% 8020 - Planning 01 \$406,707 \$323,968 \$520,576 49.50% 41.45% 8730 - Forestry 01 \$113,849 \$114,415 \$112,554 67.37% 67.70% 8989 - Public Benefit Agencies 01 \$1,201,286 \$1,255,325 \$1,182,988 69.75% 70.67% 8990 - Employee Benefits 01 \$2,953,979 \$3,290,823 \$5,520,102 38.09% 39.70% 8992 - Interfund Transfers 01 \$13,870,435 \$13,957,491 \$10,025,351 93.72% 92.72% 01 - General Fund \$125,736,804 \$131,221,382 \$144,643,455 61.24% 60.42% 9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 77.01% 64.67% 9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,467,884 \$1629,933 \$1,436,130 \$1,436,130 \$1,246,962 \$1,682,763 55.47% 49.35% 9021 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,545 54.48% 60.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% \$49.84% 9055 \$1,487,884 \$1,587,330 \$20,031 \$15,426,545 54.48% 60.84% 9023 - Occupancy Tax 50 \$313,053,332 \$14,092,031 \$15,426,545 54.48% 60.84% 9023 - Occupancy Tax 50 \$313,053,332 \$14,092,031 \$15,426,545 54.48% 60.84% 9035 - Oceupancy Tax 50 \$313,000 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,1037 \$1,111,587 \$1,148,952 49.65% 49.65% 49.81%						
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6772 - Office for the Aging 01 \$1,261,821 \$1,438,099 \$2,240,432 52.62% 42.75% 8020 - Planning 01 \$406,707 \$323,968 \$520,576 49.50% 41.45% 8730 - Forestry 01 \$113,849 \$114,415 \$112,554 67.37% 67.70% 8989 - Public Benefit Agencies 01 \$1,201,286 \$1,255,325 \$1,182,988 69.75% 70.67% 8990 - Employee Benefits 01 \$2,953,979 \$3,290,823 \$5,520,102 38.09% 39.70% 8992 - Interfund Transfers 01 \$13,870,435 \$13,957,491 \$10,025,351 93.72% 92.72% 01 - General Fund \$125,736,804 \$131,221,382 \$144,643,455 61.24% 60.42% 9003 - Highway 05 \$11,970,059 \$11,826,471 \$10,041,224 72.22% 78.44% 9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,558						
8020 - Planning 01 \$406,707 \$323,968 \$520,576 49.50% 41.45% 8730 - Forestry 01 \$113,849 \$114,415 \$112,554 67.37% 67.70% 8989 - Public Benefit Agencies 01 \$1,201,286 \$1,255,325 \$1,182,988 69.75% 70.67% 8990 - Employee Benefits 01 \$2,953,979 \$3,290,823 \$5,520,102 38.09% 39.70% 8992 - Interfund Transfers 01 \$13,870,435 \$13,957,491 \$10,025,351 93.72% 92.72% 01 - General Fund \$125,736,804 \$131,221,382 \$144,643,455 61.24% 60.42% 9003 - Highway 05 \$11,970,059 \$11,826,471 \$10,041,224 72.22% 78.44% 9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 1045 - General Items 21 \$5,862,975 \$6,858,172 NaN 56.94% 6340 - Employment and Training 25 \$1,467,88				ļ		
8730 - Forestry 01 \$113,849 \$114,415 \$112,554 67.37% 67.70% 8989 - Public Benefit Agencies 01 \$1,201,286 \$1,255,325 \$1,182,988 69.75% 70.67% 8990 - Employee Benefits 01 \$2,953,979 \$3,290,823 \$5,520,102 38.09% 39.70% 8992 - Interfund Transfers 01 \$13,870,435 \$13,957,491 \$10,025,351 93.72% 92.72% 01 - General Fund \$125,736,804 \$131,221,382 \$144,643,455 61.24% 60.42% 9003 - Highway 05 \$11,970,059 \$11,826,471 \$10,041,224 72.22% 78.44% 9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 1045 - General Items 21 \$5,862,975 \$6,858,172 NaN 56,94% 6340 - Employment and Training 25 \$1,467,884 \$1,629,933 \$1,834,571 51.87% 59.17% 1436 - Insurance Department 35				 		
8989 - Public Benefit Agencies 01 \$1,201,286 \$1,255,325 \$1,182,988 69.75% 70.67% 8990 - Employee Benefits 01 \$2,953,979 \$3,290,823 \$5,520,102 38.09% 39.70% 8992 - Interfund Transfers 01 \$13,870,435 \$13,957,491 \$10,025,351 93.72% 92.72% 01 - General Fund \$125,736,804 \$131,221,382 \$144,643,455 61.24% 60.42% 9003 - Highway 05 \$11,970,059 \$11,826,471 \$10,041,224 72.22% 78.44% 9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 1045 - General Items 21 \$5,862,975 \$6,858,172 NaN 56,94% 6340 - Employment and Training 25 \$1,467,884 \$1,629,933 \$1,834,571 \$1.87% 59.17% 436 - Insurance Department 35 \$1,436,130 \$1,246,962 \$1,682,763 55.47% 49.35% 9021 - Health Benefi				<u> </u>		
8990 - Employee Benefits 01 \$2,953,979 \$3,290,823 \$5,520,102 38.09% 39.70% 8992 - Interfund Transfers 01 \$13,870,435 \$13,957,491 \$10,025,351 93.72% 92.72% 01 - General Fund \$125,736,804 \$131,221,382 \$144,643,455 61.24% 60.42% 9003 - Highway 05 \$11,970,059 \$11,826,471 \$10,041,224 72.22% 78.44% 9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 1045 - General Items 21 \$5,862,975 \$6,858,172 NaN 56,94% 6340 - Employment and Training 25 \$1,467,884 \$1,629,933 \$1,834,571 51.87% 59.17% 1436 - Insurance Department 35 \$1,436,130 \$1,246,962 \$1,682,763 55.47% 49.35% 9021 - Health Benefits 40 \$13,05						
8992 - Interfund Transfers 01 \$13,870,435 \$13,957,491 \$10,025,351 93.72% 92.72% 01 - General Fund \$125,736,804 \$131,221,382 \$144,643,455 61.24% 60.42% 9003 - Highway 05 \$11,970,059 \$11,826,471 \$10,041,224 72.22% 78.44% 9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 1045 - General Items 21 \$5,862,975 \$6,858,172 NaN 56.94% 6340 - Employment and Training 25 \$1,467,884 \$1,629,933 \$1,834,571 51.87% 59.17% 1436 - Insurance Department 35 \$1,436,130 \$1,246,962 \$1,682,763 55.47% 49.35% 9021 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,545 54.48% 60.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,488,952 49.65% 49.81%				ļ		
01 - General Fund \$125,736,804 \$131,221,382 \$144,643,455 61.24% 9003 - Highway 05 \$11,970,059 \$11,826,471 \$10,041,224 72.22% 78.44% 9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 1045 - General Items 21 \$5,862,975 \$6,858,172 NaN 56.94% 6340 - Employment and Training 25 \$1,467,884 \$1,629,933 \$1,834,571 51.87% 59.17% 1436 - Insurance Department 35 \$1,436,130 \$1,246,962 \$1,682,763 55.47% 49.35% 9021 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,545 54.48% 60.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,488,952 49.65% 49.81%				<u> </u>		
9003 - Highway 05 \$11,970,059 \$11,826,471 \$10,041,224 72.22% 78.44% 9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 1045 - General Items 21 \$5,862,975 \$6,858,172 NaN 56.94% 6340 - Employment and Training 25 \$1,467,884 \$1,629,933 \$1,834,571 51.87% 59.17% 1436 - Insurance Department 35 \$1,436,130 \$1,246,962 \$1,682,763 55.47% 49.35% 9021 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,545 54.48% 60.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,488,952 49.65% 49.81%	THE HALL THE	Ψ10,070,400	Ψ10,307,431	ψ10,020,001		32.12.70
9004 - Road Machinery 10 \$1,909,886 \$2,127,623 \$2,191,094 77.01% 64.67% 9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 1045 - General Items 21 \$5,862,975 \$6,858,172 NaN 56.94% 6340 - Employment and Training 25 \$1,467,884 \$1,629,933 \$1,834,571 51.87% 59.17% 1436 - Insurance Department 35 \$1,436,130 \$1,246,962 \$1,682,763 55.47% 49.35% 9021 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,545 54.48% 60.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,488,952 49.65% 49.81%	01 - General Fund	\$125,736,804	\$131,221,382	\$144,643,455	01.24 /0	60.42%
9101 - Solid Waste - Recycling 15 \$2,079,365 \$2,392,727 \$2,494,526 60.23% 63.88% 9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 1045 - General Items 21 \$5,862,975 \$6,858,172 NaN 56.94% 6340 - Employment and Training 25 \$1,467,884 \$1,629,933 \$1,834,571 51.87% 59.17% 1436 - Insurance Department 35 \$1,436,130 \$1,246,962 \$1,682,763 55.47% 49.35% 9021 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,545 54.48% 60.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,488,952 49.65% 49.81%	9003 - Highway 05	\$11,970,059	\$11,826,471	\$10,041,224	72.22%	78.44%
9006 - Capital 20 \$10,694,786 \$14,476,558 \$33,294,174 24.55% 28.96% 1045 - General Items 21 \$5,862,975 \$6,858,172 NaN 56.94% 6340 - Employment and Training 25 \$1,467,884 \$1,629,933 \$1,834,571 51.87% 59.17% 1436 - Insurance Department 35 \$1,436,130 \$1,246,962 \$1,682,763 55.47% 49.35% 9021 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,545 54.48% 60.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,488,952 49.65% 49.81%	9004 - Road Machinery 10	\$1,909,886	\$2,127,623	\$2,191,094	77.01%	64.67%
1045 - General Items 21 \$5,862,975 \$6,858,172 NaN 56.94% 6340 - Employment and Training 25 \$1,467,884 \$1,629,933 \$1,834,571 51.87% 59.17% 1436 - Insurance Department 35 \$1,436,130 \$1,246,962 \$1,682,763 55.47% 49.35% 9021 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,545 54.48% 60.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,488,952 49.65% 49.81%	9101 - Solid Waste - Recycling 15	\$2,079,365	\$2,392,727	\$2,494,526	60.23%	63.88%
6340 - Employment and Training 25 \$1,467,884 \$1,629,933 \$1,834,571 51.87% 59.17% 1436 - Insurance Department 35 \$1,436,130 \$1,246,962 \$1,682,763 55.47% 49.35% 9021 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,545 54.48% 60.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,488,952 49.65% 49.81%	9006 - Capital 20	\$10,694,786	\$14,476,558	\$33,294,174	24.55%	28.96%
6340 - Employment and Training 25 \$1,467,884 \$1,629,933 \$1,834,571 51.87% 59.17% 1436 - Insurance Department 35 \$1,436,130 \$1,246,962 \$1,682,763 55.47% 49.35% 9021 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,545 54.48% 60.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,488,952 49.65% 49.81%	1045 - General Items 21		\$5,862,975	\$6,858,172	NaN	56.94%
9021 - Health Benefits 40 \$13,053,332 \$14,092,031 \$15,426,545 54.48% 60.84% 9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,488,952 49.65% 49.81%	6340 - Employment and Training 25	\$1,467,884	\$1,629,933	\$1,834,571	51.87%	59.17%
9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,488,952 49.65% 49.81%	1436 - Insurance Department 35	\$1,436,130	\$1,246,962	\$1,682,763	55.47%	49.35%
9023 - Occupancy Tax 50 \$373,300 \$373,300 \$248,761 100.00% 99.94% 9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,488,952 49.65% 49.81%	9021 - Health Benefits 40	\$13,053,332	\$14,092,031	h	54.48%	60.84%
9150 - Debt Service 55 \$1,111,037 \$1,113,587 \$1,488,952 49.65% 49.81%				<u> </u>		
55,98%						
10tal All Funds \$169,832,583 \$186,363,550 \$220,204,237 56.37%	T-t-LAU C		,			
	I OTAL ALL FUNDS	\$109,83Z,583	\$186,363,550	\$220,204,237		56.37%

Statement of County Clerk's Fees Received

I, Gizelle J. Meeks, County Clerk of Jefferson County, New York, do hereby report the receipts of the Jefferson County Clerk's Office for the Month of August 1, 2022 through August 31, 2022 as follows:

D. 0.1		•				
DMV Fees:			Court Record Fe			
CC06 Retention		5,992.20	CC08	Index Fees	<u>\$</u>	6,850.00
CC05 Sales Tax R		639.75	CC08	Misc. Court	<u>\$</u>	5.00
CC05 FS-6 Ret	\$	792.00	CC50	County Fines	<u>\$</u>	500.00
	otal \$ 58	3,423.95			Total \$	7,355.00
Land Records Fees:				or Other Depts.:		
CC07 Recording		7,600.00	•	Stop DWI	<u>\$</u>	195.00
CC07 Filing Fees		3,380.00	TT61	Deposit Into Cou		
CC07 Passport Fe		,400.00			Total \$	195.00
CC07 Photo Fees		450.00				
CC07 RETT	\$	441.00	Adjustments (D	eductions):		
CC07 RP5217 Ref	_ <u></u>	3,636.00				
CC07 Notary Ret	\$	750.00	CC06	DMV Online Rev	enue:	
CC07 NY Ed. Ret/		,509.00		Jul-22	_\$	6,892.11
CC07 UCC's		,760.00	•		\$	
CC07 Miscellane		263.00			Total \$	6,892.11
CC07 General Int		2.81				
CC07 DMV Int.	_\$	0.60	CC07	Credit Cards	\$	9,063.07
CC07 Cover Page	Fee \$ 6	,175.00				
CC07 Overages	_\$	395.07	CC07	Notaries: Vou	chers \$	<u>:</u>
CC07 Copy Fees		3,866.77		March-May 2022	2 <u>\$</u>	180.00
CC07 E-Subscript		,029.50			\$	
Т	otal \$ 96	,658.75			Total \$	180.00
Mortgage Tax Fees:			CC07	Incorporations		
CC07 Expense	ל אר	,083.00	CC07	Incorporations: Jan. 2022	<u>م</u>	615.00
CCO7 Interest	3 23	0.05		Jan. 2022	ې خ	613.00
	otal \$ 29),083.05		. •	Total \$	615.00
	Olai 3 23	,063.03			Total \$	615.00
Total By Account			CC07	Tax Sale - Rec. Fe	ees \$	1,940.00
CC05 \$ 1,431	.75			Tax Sale - RETT	Ś	434.00
CC06 \$ 50,100				Tax Sale - Misc.	<u>, </u>	
CC07 \$ 113,509					Total \$	2,374.00
CC08 \$ 6,855						
CC50 \$ 500				7		
PROJECT TR50 \$ 195						
TT61 \$	-	· · · · · · · · · · · · · · · · · · ·			SFI	P. 02 2022
Total \$ 172,591	.57	•			1	•
					Jefferson	County Treasurer
			\sim		1	
I received from Gizelle J. Med	eks, Jefferso	on County C	lerk the sum of:	\$ 172,59	91.57	
I received from Gizelle J. Me	eks, Jefferso	on County C <i>II</i>	lerk the sum of:	\$ 172,59 \$\int 1 \cdot 1 \cdot 2 \cdot 1	91.57	
I received from Gizelle J. Med $9/7/2$	eks, Jefferso	on County C	derk the sum of:	\$ 172,59 \$ \frac{1}{2}	91.57	

Health Benefit Report

							•						Accrual/			
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Rebates	Total	Budgeted	Surplus
																(Shortfall)
								•								
2022	1,537,896	1,842,588	2,730,790	1,241,092	1,899,488	1,836,289	1,723,927	2,195,618			*			15,007,688	21,500,000	6,492,312
2021	1,391,643	1,360,776	1,840,634	1,111,871	1,724,818	1,979,876	1,644,478	1,148,699	1,904,488	1,740,311	1,952,912	1,736,020	913,753	20,450,280	22,500,000	2,049,720
2020	2,000,523	1,959,018	1,955,959	1,611,645	1,645,789	1,474,318	2,086,246	1,622,635	2,008,568	1,731,176	1,597,596	1,493,882	-1,543,303	19,644,052	21,100,000	1,455,948
2019	1,706,282	1,487,006	1,495,967	1,370,373	1,733,868	1,533,132	1,751,872	1,629,898	1,867,896	2,059,652	1,836,676	1,687,820	-625,042	19,535,402	22,100,000	2,564,598
2018	1,592,534	1,785,350	2,113,093	1,848,874	1,279,299	1,162,251	1,400,942	1,999,071	1,431,052	1,862,490	1,355,279	1,583,609	-967,059	18,446,785	21,500,000	3,053,215
2017	1,529,529	1,866,306	1,825,608	1,572,248	1,819,815	1,815,944	1,488,988	1,596,965	1,511,099	1,561,197	1,876,330	1,697,642	-188,804	19,972,868	21,500,000	2,933,736
2016	1,633,556	1,631,731	1,966,926	1,395,394	1,555,709	1,782,977	1,674,534	1,427,421	1,982,882	1,689,937	1,380,652	1,715,106	-151,825	19,685,000	19,500,000	1,594,544
2015	1,447,909	1,711,206	1,323,090	1,832,204	1,671,467	1,478,813	1,659,141	1,336,322	1,720,703	1,832,887	1,294,288	2,045,210	-1,169,591	18,183,649	17,950,000	-126,803
2014	1,278,930	1,130,181	1,468,292	1,665,269	1,460,980	1,536,745	1,449,695	1,374,535	1,203,417	1,289,949	1,380,933	1,362,655	275,388	16,876,970	16,000,000	2,561,024
2013	579,446	894,308	1,505,686	1,533,248	1,273,873	1,186,989	924,809	1,435,050	1,133,361	1,286,329	1,208,752	1,523,899	702,604	15,188,353	16,000,000	55,538
2012	701,835	1,236,667	1,325,449	958,983	1,333,307	1,090,308	1,234,885	1,319,356	1,470,833	1,356,075	1,286,161	1,390,545	468,831	15,173,236	16,500,000	-671,721
2011	1,299,479	1,252,851	1,326,540	1,150,034	1,174,784	1,306,781	1,133,739	1,046,098	1,173,697	1,337,826	1,057,304	1,347,532	-278,692	14,327,973	17,200,000	-419,980
2010	1,077,789	1,095,074	1,154,761	1,114,950	1,040,417	1,115,092	1,213,479	1,187,037	1,222,667	1,366,459	1,245,518	1,163,920	108,292	14,105,456	15,700,000	-490,413
2009	1,027,412	1,084,751	1,246,381	1,165,052	1,188,985	1,244,707	1,083,067	1,190,211	1,179,638	1,313,914	1,128,054	1,019,671	-45,041	13,826,803	13,700,000	431,600
2008	977,732	805,876	995,288	1,147,285	921,384	812,620	965,724	1,006,833	1,198,851	1,250,648	1,084,114	950,708	21,913	12,138,976	14,700,000	-1,339,730
															ie	
Monthly	Average Pe	rcent														
	7.67%	8.11%	9.06%	8.18%	8.33%	8.16%	8.33%	8.11%	8.87%	9.15%	8.30%	8.70%	-0.97%	100.00%		

Estimated Cost Scenarios

2022 Budget

21,500,000

Average % compared to rest of years

2015-2021 Average Cost percentage by month/year total

Estimated 2022 Cost

67.41%

22,264,661 (764,661)

2021 Cost percentage by month/year total

Estimated 2022 Cost

59.67%

25,150,911 (3,650,911)

Straight 12 Month Cost by average month to date

22,511,531 (1,011,531)