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# Jefferson County

Watertown, New York



## 2024 Recommended Budget

November 1, 2023

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# Jefferson County

## Watertown, New York



# 2024 Recommended Budget

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**County of Jefferson**  
**Office of the County Administrator**



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November 1, 2023

Honorable Chairman  
And County Legislators  
195 Arsenal Street  
Watertown, NY 13601

**RE: Jefferson County Budget for 2024**

Dear Legislators:

On behalf of our budget development team, I am pleased to present to you the proposed Jefferson County Budget for fiscal year 2024. As required by Article 7 of County Law, you will find this financial plan to be balanced and responsive to the needs of our residents for both the upcoming year and the foreseeable future.

Formal adoption of our budget is scheduled for November 14, 2023. During this interim time period we look forward to working with you to finalize a financial plan to operate under for the upcoming year. In so doing I am confident that the policy decisions yet to be made relative to this budget will help us carry forth important initiatives in 2024 that will strengthen this organization and continue the stable operation that we have enjoyed for many years on behalf of the residents that we serve.

As you begin reviewing the proposed budget for 2024, you will see that there are some important similarities to the financial plan that we are currently operating under. First, we continue to maintain a fiscally conservative approach towards funding essential county operations. At the same time, we are once again providing a “jump start” on the future by dedicating some of our recent financial gains towards one time program and capital investments in 2024 that will positively benefit our residents immediately while not burdening them down the road. This rather unique combination of actions will translate for a second year in a row into an increase in expenditures over our “COVID years” but will be balanced by additional revenues as well.

**COUNTY FUND ALLOCATION**

The proposed budget for 2024 calls for an overall spending plan of \$306,763,060 which stands as a 4.35% increase over the current year’s budget. Some of those additional dollars represent a one

time investment in operations such as heavy equipment/vehicle replacements and improvements to existing services by allocating additional fund balance to fund items that won't require additional spending down the road. You will see this up tick in spending reflected in several of our funds with the ultimate benefactor of these efficiency improvements being the residents of the county.

The overall county budget is really comprised of ten separate funds. The largest fund is the General Fund from which most revenues to the county flow and where the vast majority of our departments are found. Consequently, for the upcoming year there is a 5.28% increase to that fund. Overall, seven of the ten funds that vary in size will see an increase over this year's budget. Two of the funds, namely the Employment & Training Fund and the Capital Fund, will decrease and the Occupancy Tax Fund will not see any change to its current level of appropriation. From a percentage of growth standpoint, our Solid Waste/Recycling Enterprise Fund is seeing the largest growth at 9.73%, with our Road Machinery Fund next in line at 7.58%. In both cases we are investing in much needed equipment to help us play catch up from past years in which we didn't have the opportunity to maintain an appropriate level of equipment replacement. The Health Benefits Fund will realize a 6.56% increase, primarily due to a necessary adjustment to the health benefit claims account that, after several years of no appreciable increases, is now trending upward. The Highway Fund is up by 3.94% over its current budget level primarily to maintain an aggressive road rehabilitation and paving program and to cover necessary costs for our new five year county road summer/winter maintenance program supplied by nearly all of our Towns. The Self Insured Fund is up by 3.08% primarily due to an upward trending of worker compensation claims. Finally, the Debt Service Fund will experience a nominal increase of 0.44% simply due to minor adjustments in bond payment schedules.

Following is a summary of the ten funds that comprise the annual Jefferson County budget:

General Fund	\$241,978,131
Health Benefits Fund	25,340,331
Highway Fund	17,616,296
Capital Fund	5,404,000
Recycling/Solid Waste Fund	4,488,000
Road Machinery Fund	3,532,042
Employment & Training Fund	3,067,809
Self Insured Fund	2,630,776
Debt Service Fund	2,241,375
Occupancy Fund	464,300
<b>TOTAL:</b>	<b>\$306,763,060</b>

**BUDGET HIGHLIGHTS**

As previously referenced, the county budget for 2024 is projected to increase by 4.35%. What that also means is that the overall budget is going to grow by nearly \$12.8 M over the current level of spending this year. Finding sufficient resources to cover those costs, which will be summarized later, stands as a major accomplishment in itself! It is worthy of note there are some substantive

new costs not incorporated in previous budgets that will remain going forward. Topping the list of new expenses would be the privatization of medical services for incarcerated individuals' care at the Public Safety Building in an annualized amount of \$3 M. Moving forward, the adjustment will be mainstreamed at a more normal COLA type adjustment level. Also bumped up measurably in 2024 is the added DSS medicaid program cost paid back to NYS in the amount of \$2.2 M. This is a newly assigned edict from NYS to help balance the state's budget for 2023-24 that, hopefully, won't reoccur again. Prior to this new mandate, that expense had been slowly but steadily decreasing. Ongoing operational items that will see a measurable increase in the upcoming year include: health benefit claims at \$1.5 M; across the board union & nonunion wage & salary adjustments in the negotiated 3% range totaling \$1.4 M.; a 12.67% jump in NYS Retirement System payments of \$760,000; a \$465,000 cost to the five courts being impacted by assigned counsel salary adjustments, again, mandated by NYS; a significant participation increase in pre-school services for tuition & transportation services resulting in a combined \$400,000 bump to those two existing budget lines; jail out boarding costs that two years ago was essentially nothing is now projected to be \$300,000; anticipated increase in commercial insurance coverage at \$200,000; and, an additional \$107,000 in JCC sponsorship for the upcoming school year. While all of these programs and services stand as important items to be incorporated in our county budget, for the upcoming year these items are costly, but.....we've successfully met that challenge.

For the second year in a row, we are going to afford ourselves the opportunity to cover long lasting substantive capital expenses and/or program activities by tapping some of our remaining fund balance dollars that still exceed our fund balance policy cap. In so doing, we will avoid placing that burden on our tax payers in either the immediate or long term future. For the current year, we are utilizing \$6.6 M of those special fund balance dollars. We are calling on that same resource for an additional \$3.6 M to cover important projects in 2024. Following is a brief summary of where we are recommending those dollars be allocated:

1. The Elections Office will purchase new voting machines and software for \$777,349 that is expected to have a 10-15 year life span.
2. In the Buildings and Grounds Department two new heavy duty trucks at an estimated \$100,000 will help the department catch up with its normal vehicle replacement program that was so negatively impact by the COVID years and a utility tractor will be utilized primarily for winter maintenance at the PSB.
3. In the Sheriff's Department, to catch up on vehicle replacements, \$290,000 is allocated to replace a K-9 unit vehicle and two pickups used for hauling boats, snowmobiles & equipment. Additionally, there is a need to upgrade an interrogation room with the technology now in place with the law enforcement camera vest program at a cost of \$68,000.
4. A mower with rotary cutting capabilities is required for the Airport at a cost of \$35,000.
5. In the Highway Department, new state of the art GPS equipment is needed in the Engineering Division at \$20,000. The purchase of a broom sweeper and skid steer for a total of \$270,00 will complement other equipment purchases being handled through normal funding support channels.
6. Given the unknowns regarding the recent REM decision by the Supreme Court, \$1

- M is being allocated to the property remediation account to address potential capital improvement costs on abandoned property required to be covered by the County.
7. Placing \$1 M in the Airport capital improvement account to help cover local matches on new grant awards and/or the new Terminal Building parking lot is also a major priority.

For the past couple of years the number of personnel requests for new positions and/or reclassifications have measurably increased, primarily because of workload demands. Such is again the case this year. Therefore, of the 16 new position requests for 2024 by ten departments, we are recommending eight be approved. There is a typist position in both the District Attorney's Office and with the Public Defender being requested that we concur as both departments are challenged to stay current with their respective court cases. Increased workload duties at the Airport in terms of a laborer position, Solid Waste/Recycling with a MEO II, Highway with a Custodian, that will also replace a contracted cleaning services, and an Account Clerk for the Insurance Department are also being recommended. With a need to focus more on both electronic and building security, we're also concurring with a request for an Information Security Analyst for the Information Technology Department. Establishing a Secretary position for the Safety Division, as well as upgrading the Safety Officer to Safety & Security Supervisor is also being recommended, both of which will be under HR. In the area of position reclassifications, we are recommending the upgrade of the final two Clerks in the County Clerk's Office to Recording Clerks. Three RN positions currently vacant are being upgraded to PHN's in the Public Health Department. Within DSS, we'll be upgrading a Community Service Worker to Senior Social Welfare Examiner and a Senior Account Clerk to a Principal Account Clerk keeping in line with the recommendations of our recent independent study. With a continuing priority on succession planning, we are recommending a Senior Building Maintenance Mechanic II position be upgraded to Assistant Superintendent.

In the area of shared services there are three initiatives worthy of note; none of which are costing us any additional dollar outlays. Our Codes Office will be officially taking over building code permitting & enforcement duties in Carthage and the Town of Lyme as of the beginning of the new year. Real Property Tax Services will be undertaking a revaluation for the Towns of Alexandria, Lorraine and Rodman in 2024. It is our intent to oversee Veteran Services for Lewis County for a second year in a row as the pilot program started this year has worked out quite well. This complements our longstanding Weights & Measures program with Lewis County. Somewhat under the same heading of important community/shared services undertaken on our behalf, you will see that only a handful of Public Benefit Agencies submitted requests for additional funding assistance. We are recommending that their request be approved; in only one case do we suggest a lesser amount than requested. Finally, we continue to pursue the hiring of a Medical Examiner but, in the meantime, have placed sufficient funds in the division's professional services account in the event that this exercise takes longer than desired.

## **FINANCIAL SUMMARY**

Having outlined how the expenditure side of the budget is playing out for 2024, we need to also identify how both new and ongoing programs & services to the public will be covered from an

anticipated revenue standpoint. As you know, there are four primary sources of revenue that we rely most heavily on every year. Two of those important resources come by way of Federal funding and NYS funding assistance. For the upcoming year they remain strong but little additional financial assistance over the current year is expected. With the other two primary revenue sources we are seeing significant up ticks. For the first time in several years the growth in the county's real property tax base has increased by double digits to around 14%. That represents the impact of new construction, property revaluations and genuine growth in new taxable value and translates into measurable growth in overall levy taxing power for 2024. The fourth primary funding source is sales tax and those dollars are continuing to trend in a very favorable way. In the case of the levy, while the amount we could collect is much larger, we are recommending that we capture only 2% or \$1.2 M to help balance the 2024 budget. As for our growing sales tax revenues, the level of increase to be incorporated in the upcoming budget is \$5 M, bringing that total for 2024 to \$45 M.

Looking beyond our primary revenue sources there are a couple of additional areas worthy of note for the upcoming year. First, the amount of General Fund being tapped to balance this new budget will be \$10,231,365, for which that reliance is down almost \$4 M from the current budget year. However, \$3.6 M of that total represents one time only assistance to various programs beyond normal county operations that will not become a future obligation of our residents to cover. The remaining \$6.6 M in fund balance utilization keeps us in line with our historic level of annual support. Another area to recognize is interest earnings. In the upcoming year there will be a bump of \$600,000, which more than doubles our recent experience for that revenue account. The new source of interest earnings is coming from the ARPA funding because local governments are allowed to capture the interest earned prior to those dollars being expended. As for departmental earnings, few of our departments actually generate surplus revenues but the County Clerk's Office does and for the upcoming year that amount is projected to be \$257,337 and a source of pride for our County Clerk. Finally, new to our budget development exercise is the capturing of some fund balance reserves from both the Highway Fund and Road Machinery Fund. This approach, of course, lessens the reliance of General Fund dollars to help balance those two operations. The impetus to undertake this approach comes from a recommendation of our professional auditing team as both of those funds were beginning to accumulate growing fund balances which should be spent over a period of time. Exclusive of the departmental reserve fund balances, the combination of additional resources is contributing an additional \$10.7 M to the 2024 budget and covers the lion's share of the growth in expenditures already referenced.

With the combination of growth in our real property tax base coupled with some improved revenue sources and your continued insistence of maintaining a fiscally conservative approach towards governing, we will find ourselves able to lower the property tax rate in 2024 for the second year in a row. *The average full value tax rate will decrease by \$0.73 to \$6.14 per \$1,000.* Therefore, with *a home valued at \$100,000 the average property owner will be paying \$614 or \$73 less than what was paid this year.* If you reflect back two years to 2022, that differential grows to a savings of \$130.

### **CONCLUDING REMARKS**

An area not really referenced much in this budget message is NYS mandates. No doubt we'll see



a few new ones come along in the Spring of 2024, as has historically taken place every year for the past decade. This will certainly serve as one of many new operational challenges that we will no doubt have to address in the upcoming year but, like the new “issues of the day” in years gone by, we will simply “handle it”. This document, as presented, should give us the necessary tools and resources to address whatever lies ahead because we remain fiscally strong.

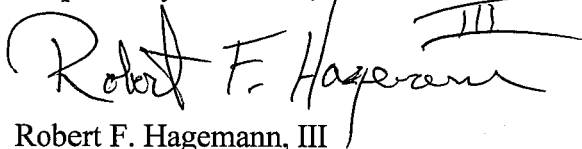
Over the course of the next couple of weeks your budget team and I look forward to working with you to help finalize our financial plan for the upcoming year. It is one of the most important tasks that we collectively undertake each year because, once approved by you, it helps set the priorities and tone for 2024. Moving forward with implementation of this financial plan, our department heads are tasked with remaining frugal and not spending anymore than absolutely necessary to carry out the important functions of the County. I assure you that our department heads do take that charge very seriously because they recognize that it puts all of us in a better position financially in the years to come.

Immediately following this budget message you will find a number of statistical indicators that will help you better understand the foundations on which this year’s proposed budget is based. I encourage you to review that material to get better acquainted with what we as a County with many complex facets do.

I would like to sincerely thank our budget team for the time and effort they have invested in helping to mold this financial plan for implementation by dedicated Department Heads in the upcoming year. We are truly fortunate to have such a talented group of public servants within our organization.

I appreciate the time and energy that all of you will also put forth to review, revise and approve the 2024 County Budget on November 14<sup>th</sup>. We stand ready to assist you with that important exercise.

Respectfully submitted,

A handwritten signature in black ink that reads "Robert F. Hagemann, III". The signature is written in a cursive style with a large initial "R" and a distinct "III" at the end.

Robert F. Hagemann, III  
County Administrator/Budget Officer

## BUDGET SUMMARY

Given that the County is largely a service driven organization, two of the biggest cost factors are contractually negotiated salary increases and employee benefit costs. These costs are largely uncontrollable given the level of staff necessary to provide the daily operations of County government. While there are a few areas of optional services provided, the vast majority of operations are mandated by the state government.

The County has four major revenue streams, those being federal aid, state aid, sales tax, and property taxes. In the last couple years, State and federal aid have seen some increases mostly attributable to stimulus funding. Sales subject to sales tax has seen a continued growth over the past six years and is seeing steeper growth currently. For 2024 the County has done its best to keep services at a high level and control costs; along with considering appropriation of fund balance in order to comply with Fund Balance Policy.

### State Mandates

As with previous budgets, State and Federal program mandates continue to drive Jefferson County's budget. Table 1 has been provided to give the Board a flavor (though not a complete list) of the type of mandates required by the State and Federal governments and the costs associated with the County's compliance. As Table 1 shows, State Mandated costs add up to approximately 65.7% of the total Jefferson County Tax Levy. That leaves approximately 34.3% or around \$21.9 million of property tax dollars to spend on County determined activities. These County related activities include important activities such as maintaining our roads and bridges, our Sheriff's road patrol, services such as local community college, and important economic development activities. **Without the State Mandated cost, the tax levy could theoretically be as little as \$2.11 per \$1,000 of assessed value.** The difference of \$41.9 million could go toward important things like road and bridge projects or other beneficial activities for County residents.

**STATE MANDATED PROPERTY TAXES**

<u>STATE MANDATE</u>	<u>COST</u>	<u>FEDERAL &amp; STATE REVENUES</u>	<u>NET LOCAL COST</u>
DA Salary	\$200,400	\$72,189	\$128,211
Public Defender/ Assigned Counsel	\$2,815,997	\$1,093,100	\$1,722,897
County Attorney/ Family Court Activities	\$363,000	\$0	\$363,000
Payments to Other Community Colleges	\$505,000	\$0	\$505,000
Community Services/ Mental Health & Hygiene	\$15,961,078	\$12,281,521	\$3,679,557
Court Commitments	\$175,000	\$0	\$175,000
DSS Administration	\$22,477,389	\$11,766,106	\$10,711,283
DSS Entitlements & Programs	\$48,352,002	\$23,726,939	\$24,625,063
<b>TOTAL</b>	<b>\$90,849,866</b>	<b>\$48,939,855</b>	<b>\$41,910,011</b>
State mandated costs	\$41,910,011		
----- =	-----	= 65.68%	
Property Tax	\$63,807,854		
State mandated costs	\$41,910,011		
----- =	-----	= 38.52%	
Property Tax + Sales Tax	\$108,807,854		

**Table 1**

**State and Federal Aid**

In combination with Table 1 on State Mandates, Tables 2 and 2-B further illustrate one of the biggest problems facing Jefferson County, as with County governments across the State. Over the past few years combined State and Federal Aid have varied quite a bit, especially as it relates to the pandemic. This provides a challenging exercise to plan for 'new normal' funding levels.

**ALL FUNDS**

	<u>STATE AID</u>	<u>FEDERAL AID</u>
2018	32,098,002	25,636,027
2019	30,218,027	26,404,262
2020	27,245,432	33,634,578
2021	31,123,914	27,997,417
2022	29,717,521	26,525,990
2023*	33,542,506	23,403,754
2024*	36,716,009	23,602,660

\*Budgeted State and Federal Aid

**Table 2**

**GENERAL FUND**

	<u>STATE AID</u>	<u>FEDERAL AID</u>
2018	21,370,679	19,510,800
2019	21,997,548	19,489,014
2020	20,050,506	19,463,928
2021	22,580,058	21,169,391
2022	22,604,059	27,373,543
2023*	27,884,602	21,313,229
2024*	30,538,204	21,434,513

**Table 2-B**

**Sales Tax**

As indicated in Table 3, 2022 sales subject to sales tax increased by 3.4% or \$83.7 million over what was received in 2021. This increase is welcomed, and is well beyond expectation – reflecting continuing changes in consumer behavior; and 2023’s figures appear to be continuing to increase at a similar rate. The forecast for 2024 is more uncertain.

Since the State has instituted sales tax on internet sales from other states, the amount of money collected from the additional internet sales still remains unclear at this time though it appears to be having a positive impact that will hopefully continue to enhance County sales tax collections.

**SALES SUBJECT TO SALES TAX**

<u>YEAR</u>	<u>SALES</u>
2012	1,934,334
2013	1,903,081
2014	1,918,694
2015	1,824,185
2016	1,840,761
2017	1,877,162
2018	1,966,467
2019	1,996,588
2020	2,053,613
2021	2,432,836
2022	2,516,526

Note: Figures in Millions

**Table 3**

Sales tax continues to be a heavily relied on revenue for the County, and given the steady growth in estimated sales tax receipts, the budgeted amount has increased for the coming year to a reasonable level.

<u>YEAR</u>	<u>COUNTY SHARE SALES TAX</u>
2014	33,816,936
2015	32,649,051
2016	34,606,306
2017	35,290,656
2018	36,969,583
2019	37,535,864
2020	38,607,936
2021	45,737,319
2022	47,310,680
2023 <sup>1</sup>	48,750,000
2024 <sup>2</sup>	45,000,000

<sup>1</sup> Estimated

<sup>2</sup> Budgeted

**Table 4**

## Social Services

As indicated by Table 5, it is difficult to project what Family Assistance and Safety Net caseloads may look like in 2024 given the effects of the COVID pandemic that continue to create a culture of uncertainty for individuals and families. Medicaid cases continue to increase as certain case types that had originally transitioned to the New York State of Health (Exchange) have now been transitioned back to the County to handle. This budget includes the additional obligation of \$2.2M that is being required by NYS. Social Services continue to be a top unfunded mandate and put a strain on where disposable County dollars can be spent. When people become ineligible for Federal benefits, the State still picks them up and shifts costs to Counties. Nonetheless, the department continues to maximize efficiency through continued use of technological improvements and reorganization and/or elimination of staff.

### PUBLIC ASSISTANCE CASELOADS

<u>YEAR</u>	<u>FAMILY ASST</u>	<u>SAFETY NET</u>	<u>MEDICAID</u>
2018	434	599	7,489
2019	433	627	7,559
2020	435	630	8,046
2021	334	532	8,695
2022	286	387	9,336
2023*	298	364	9,005
2024*	315	380	9,100

\*NOTE: Projected

**Table 5**

## County Workforce

Consistently over the years, there has been a conscious effort to limit the growth of the County workforce through attrition and by limiting creation of new positions or keeping average the total number of employees. Through the dedication and hard work of its employees and improvements in efficiency and technology, the County has been able to continue operations to provide the same or better level of service to its residents.

For a variety of reasons, several position adjustments are necessary in 2024. The County is recommending a clerical increase to the DA to address the increased discovery requirements; clerical support to the Public Defender due to increasing workload; two new clerical positions – one each in HR and Insurance- to address increased administrative demands; one position in IT to address greatly increased needs related to cybersecurity; and one position each at Airport, Highway and Recycling for operational needs. There are ten recommended upgrades to adjust workers to the expected quality of service to their departments. There is also one deleted position due to changing workload requirements.

	<b>Sheriff&amp;Jail</b>	<b>DSS</b>	<b>Employment &amp; Training</b>	<b>Probation</b>	<b>All Others</b>	<b>Total</b>
2012	136	218	20	40	424	838
2013	135	218	20	40	414	827
2014	132	218	19	40	402	810
2015	142	217	18	40	397	814
2016	142	214	18	40	390	804
2017	142	212	18	39	375	786
2018	143	212	18	40	376	789
2019	144	212	18	39	382	795
2020	145	212	18	39	384	798
2021	141	212	19	39	379	790
2022	142	212	19	39	390	802
2023	143	217	19	39	392	810
2024	143	217	19	38	400	817

**Table 6**

The annual payroll projected for the 2024 fiscal year will equal approximately \$52.9 million as indicated in Table 7. This is an increase over last year due in small part to new positions but mostly due to contractual salary increases. Currently, all union contracts are settled.

**Jefferson County Government**

<u>YEAR</u>	<u>PAYROLL</u>
2013	\$39,429,147
2014	\$40,008,652
2015	\$39,432,815
2016	\$39,193,901
2017	\$40,056,659
2018	\$40,715,935
2019	\$41,336,842
2020	\$40,205,837
2021	\$41,756,509
2022	\$44,214,779
2023*	\$50,723,935
2024*	\$52,897,228

\* 2023 and 2024 represent budgeted payroll.

**Table 7**

## Retirement

The County for the last several years has seen some incremental increases and decreases in costs for retirement; with a high in 2021 of 16.2% of payroll cost, on average. It then dipped to 11.6% for 2022 and is similar in 2023, and is estimated to be close to 13% of payroll costs, on average, in 2024. The retirement payment continues to be an uncontrollable cost in the budget as New York State, not Jefferson County, has control over all aspects of the retirement system.

## Health Benefits

Through 2020, the County had seen less significant cost increases than it had in the past; however the trend for 2021, 2022 and so far in 2023 is showing larger increases. In all, health benefit costs remain a very difficult expense to predict especially given the fact that even a few extreme cases can result in a large cost. Also, the number of retirees has been increasing rapidly in the past few years and that will continue into the foreseeable future.

### Health Benefit Costs

<u>YEAR</u>	<u>CLAIMS</u>	<u>% INCREASE</u>
2013	\$15,188,353	0.10%
2014	\$16,876,970	11.12%
2015	\$18,183,649	7.74%
2016	\$19,662,639	8.13%
2017	\$19,972,867	1.58%
2018	\$18,446,785	-7.64%
2019	\$19,535,401	5.90%
2020	\$19,644,052	0.56%
2021	\$20,450,280	4.10%
2022	\$22,226,046	8.69%
2023*	\$22,000,000	-1.02%
2024*	\$23,500,000	6.82%

\* Budgeted amount

**Table 8**

## Fund Balance

The County adopted a Fund Balance Policy targeting General Fund balance of two months' operating expenses (or 1/6th of general fund appropriations not including funds appropriated or encumbered, minus sales tax distributed to the local municipalities, per GASB 54). Table 9 compares the fund balance policy results between 2021 and 2022.



From 2016 to 2018, the County made every effort to rebuild the fund balance, which had achieved the minimum level of the policy in 2018. In the subsequent years, the County had improved on and stayed within the Fund Balance Policy. In 2021, a combination of factors led to a fund balance higher than policy – which was addressed beginning with the adoption of 2023’s Budget and continues into 2024 with the use of \$3.6M for one-time items, to comply with policy.

<b>FUND BALANCES (General Fund)</b>			
		<b>2021</b>	<b>2022</b>
Assigned			
	TANF Reserve	\$643,653	\$643,653
	Reserved for Encumbrances	\$468,967	\$883,770
	W/C	\$3,000,000	\$3,000,000
	Compensated Absences	\$2,315,550	\$2,334,923
	Risk Retention	\$3,000,000	\$3,000,000
Sub-Total		\$9,428,170	\$9,862,346
	Appropriated	\$4,099,877	\$14,048,476
Unassigned		\$54,265,838	\$51,295,805
<b>% of Fund Balance Policy level Achieved*</b>		<b>40.7%</b>	<b>35.2%</b>
Policy Fund Balances		\$63,225,041	\$60,274,381
2 Months Budgeted Operating Expenses		\$28,358,991	\$30,788,495
*Fund Balance Policy recommends that the unassigned and assigned categories (minus appropriated and reserved for encumbrances), equal 2 months budgeted expenditures minus sales tax distribution.			

**Table 9**

## Real Property Tax Base

Jefferson County has experienced an even larger increase in its tax base over last year. Table 10 depicts the history of the total taxable value and the full value tax base in the County. The equalized value increased over \$1.25 billion or 14.1% to \$10,396,922,095. New construction and revaluation as indicated in Table 11, resulted in \$734 million increase or 9.2% growth in taxable value.

### PROPERTY TAX BASE HISTORY

	<u>Equalized Value</u>	<u>Assessed Value</u>
2013	7,555,630,023	6,418,991,289
2014	7,660,500,390	6,911,146,221
2015	7,794,557,608	7,114,056,337
2016	7,897,463,732	7,233,840,532
2017	7,970,843,963	7,467,024,306
2018	8,012,454,128	7,526,427,600
2019	8,060,766,808	7,588,341,714
2020	8,190,960,472	7,639,401,719
2021	8,262,963,366	7,681,134,693
2022	8,411,898,901	7,821,878,683
2023	9,104,120,575	7,954,270,337
2024*	10,396,922,095	8,688,512,419

\*Estimate

**Table 10**

### JEFFERSON COUNTY TAXABLE ASSESSED VALUE PHYSICAL GROWTH vs. REVALUATION

	<u>New Construction</u>	<u>Reval and Existing</u>	<u>Total Assessed Value</u>
2013	103,974,099	6,315,017,190	6,418,991,289
2014	76,701,374	6,834,444,847	6,911,146,221
2015	69,329,801	7,044,726,536	7,114,056,337
2016	76,371,743	7,157,468,789	7,233,840,532
2017	57,070,052	7,409,954,254	7,467,024,306
2018	58,044,374	7,468,383,226	7,526,427,600
2019	67,643,581	7,520,698,133	7,588,341,714
2020	63,662,715	7,575,739,004	7,639,401,719
2021	51,754,479	7,628,975,669	7,680,730,148
2022	54,804,998	7,767,073,685	7,821,878,683
2023	81,648,715	7,872,621,622	7,954,270,337
2024*	97,596,115	8,590,916,304	8,688,512,419

\*Estimate

**Table 11**

**Constitutional Tax Limit**

The Constitutional Tax Limit is the amount of funds the County can raise in property taxes. As required by the State Constitution, this amounts to 1.5% of the five year average full value of taxable real estate in the County (with some specified items excluded). Table 12 depicts the history of Jefferson County's use of its tax limit as well as the resulting tax margins. The County continues in a good position with consistently being under 50% of its taxing power.

**CONSTITUTIONAL TAX MARGIN**

<u>YEAR</u>	<u>TAXING POWER</u>	<u>TAX LEVY SUBJECT TO TAX LIMIT</u>	<u>% OF TAXING POWER USED</u>	<u>TAX MARGIN</u>
2013	\$109,650,960	\$49,654,114	45.28%	\$59,996,846
2014	\$111,853,643	\$50,265,644	44.94%	\$61,587,999
2015	\$113,372,249	\$53,268,843	46.26%	\$60,928,691
2016	\$115,126,120	\$55,065,736	46.27%	\$61,857,277
2017	\$116,637,507	\$55,065,736	47.93%	\$60,731,771
2018	\$118,008,036	\$57,298,511	48.55%	\$60,709,825
2019	\$119,204,772	\$58,784,692	49.31%	\$60,420,080
2020	\$120,391,338	\$60,440,665	50.20%	\$59,953,316
2021	\$121,487,837	\$60,232,598	49.58%	\$61,255,239
2022	\$122,813,815	\$61,352,526	49.96%	\$61,461,289
2023	\$126,088,644	\$61,409,361	48.70%	\$64,679,283
2024*	\$133,100,596	\$63,807,854	47.94%	\$69,292,742

\*Estimate

**Table 12**

**Occupancy Tax**

Occupancy Tax money can only be used for tourism promotion related activities. This is another area that has been highly affected by the pandemic and overall economy; and continuing revenue stream is uncertain.

## OCCUPANCY TAX

<u>Year</u>	<u>Expense</u>	<u>Revenue</u>
2013	481,500	499,552
2014	494,000	510,493
2015	520,800	471,901
2016	520,800	467,090
2017	520,800	494,387
2018	534,800	511,943
2019	511,800	520,938
2020	548,300	354,769
2021	373,300	510,969
2022	373,300	787,617
2023*	464,300	464,300
2024*	464,300	464,300

\* Budgeted

**Table 13**

Overall, Jefferson County continues to provide a solid level of service while at the same time keeping costs and the associated tax increases to a minimal level. While there is always a desire to increase services for residents there is also a recognition of the costs that are associated with providing those services. Ideally, if the County wasn't as burdened with paying for State programs, increased services and decreased taxes could be achieved more easily. The County continues to maximize resources to ensure services are delivered in an efficient and effective manner.

The next group of four charts gives a summary of overall County Budget spending and comparison to the last several years. Following that are the individual departmental budgets.

\*--- ADOPTED B U D G E T ---\*  
All Funds

	2022 ACTUAL	2023 ADOPTED	2023 MODIFIED	2024 DEPARTMENT REQUEST	BUDGET OFFICER RECOMMEND	FINANCE & RULES COMMITTEE RECOMMEND	2024 ADOPTED
.1 - PERSONAL SERVICES	\$44,214,779	\$50,969,358	\$50,723,935	\$53,830,843	\$52,897,228	\$0	\$0
.2 - EQUIPMENT & CAPITAL OUTLAY	\$19,708,668	\$10,080,150	\$87,978,764	\$11,998,065	\$9,042,065	\$0	\$0
.4 - CONTRACTUAL EXPENSES	\$149,740,619	\$151,354,890	\$161,523,778	\$162,416,482	\$167,400,514	\$0	\$0
.6 - PRINCIPAL	\$1,791,176	\$1,819,211	\$1,819,211	\$1,857,528	\$1,857,528	\$0	\$0
.7 - INTEREST	\$444,636	\$412,313	\$412,313	\$383,847	\$383,847	\$0	\$0
.8 - EMPLOYEE BENEFITS	\$51,632,566	\$54,720,630	\$54,843,966	\$56,695,786	\$56,911,854	\$0	\$0
.9 - INTERFUND	\$23,925,279	\$24,601,024	\$26,599,840	\$25,092,274	\$18,270,024	\$0	\$0
GRAND TOTAL	\$291,457,723	\$293,957,576	\$383,901,807	\$312,274,825	\$306,763,060	\$0	\$0

\*--- ADOPTED B U D G E T ---\*  
General Fund

	2022 ACTUAL	2023 ADOPTED	2023 MODIFIED	2024 DEPARTMENT REQUEST	BUDGET OFFICER RECOMMEND	FINANCE & RULES COMMITTEE RECOMMEND	2024 ADOPTED
.1 - PERSONAL SERVICES	\$39,371,056	\$45,320,942	\$45,075,519	\$47,926,745	\$47,112,680	\$0	\$0
.2 - EQUIPMENT & CAPITAL OUTLAY	\$785,629	\$817,400	\$3,619,704	\$1,969,065	\$1,763,065	\$0	\$0
.4 - CONTRACTUAL EXPENSES	\$129,312,394	\$133,192,211	\$140,732,027	\$142,271,835	\$147,743,867	\$0	\$0
.6 - PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
.7 - INTEREST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
.8 - EMPLOYEE BENEFITS	\$25,876,147	\$28,918,276	\$29,041,832	\$29,393,432	\$29,638,495	\$0	\$0
.9 - INTERFUND	\$18,664,034	\$21,580,274	\$22,213,090	\$21,792,274	\$15,720,024	\$0	\$0
GRAND TOTAL	\$214,009,260	\$229,829,103	\$240,682,172	\$243,353,351	\$241,978,131	\$0	\$0

COUNTY OF JEFFERSON BUDGET COMPARISON OF ALL FUNDS

	<u>TOTAL</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>	<u>REVENUES</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>
	<u>APPROPRIATION</u>	<u>CHANGE</u>	<u>CHANGE</u>		<u>CHANGE</u>	<u>CHANGE</u>
2024 ADOPTED						
2024 TENTATIVE						
2024 RECOMMEND	** \$306,763,060	\$12,797,233	4.35%	\$292,531,695	\$12,640,644	4.52%
2024 REQUEST	\$312,337,703	\$18,371,877	6.25%	\$287,162,591	\$7,271,561	2.60%
2023 ADOPTED	* \$293,965,826	\$27,040,790	10.13%	\$279,891,030	\$17,185,908	6.54%
2022 ADOPTED	\$266,925,036	\$14,352,194	5.68%	\$262,705,122	\$17,265,090	7.03%
2021 ADOPTED	\$252,572,842	-\$6,725,621	-2.59%	\$245,440,032	-\$7,125,778	-2.82%
2020 ADOPTED	\$259,298,463			\$252,565,810		

2024 ADOPTED  
2024 TENTATIVE  
2024 RECOMMEND  
2024 REQUEST  
2023 ADOPTED  
2022 ADOPTED  
2021 ADOPTED  
2020 ADOPTED

	<u>APPLIED</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>	<u>TAX LEVY</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>
	<u>FUND BALANCE</u>	<u>CHANGE</u>	<u>CHANGE</u>		<u>CHANGE</u>	<u>CHANGE</u>
2024 ADOPTED						
2024 TENTATIVE						
2024 RECOMMEND	** \$14,231,365	\$156,569	1.11%	\$63,807,854	\$1,251,134	2.00%
2024 REQUEST	\$0	-\$14,074,796	-100.00%	\$86,446,597	\$23,889,877	38.19%
2023 ADOPTED	* \$14,074,796	\$9,854,882	233.53%	\$62,556,720	\$0	0.00%
2022 ADOPTED	\$4,219,914	-\$2,912,896.00	-40.84%	\$62,556,720	\$1,110,432	1.81%
2021 ADOPTED	\$7,132,810	\$400,157	5.94%	\$61,446,288	\$1,005,623	1.66%
2020 ADOPTED	\$6,732,653			\$60,440,665		

2024 ADOPTED  
2024 TENTATIVE  
2024 RECOMMEND  
2024 REQUEST  
2023 ADOPTED  
2022 ADOPTED  
2021 ADOPTED  
2020 ADOPTED

	<u>AVERAGE TAX</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>	<u>AVG FULL VALUE</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>
	<u>RATE/\$1,000</u>	<u>CHANGE</u>	<u>CHANGE</u>	<u>RATE/\$1,000</u>	<u>CHANGE</u>	<u>CHANGE</u>
2024 ADOPTED						
2024 TENTATIVE						
2024 RECOMMEND	\$7.34	-\$0.52	-6.57%	\$6.14	-\$0.73	-10.67%
2024 REQUEST	\$9.95	\$2.09	26.58%	\$8.31	\$1.44	21.03%
2023 ADOPTED	\$7.86	-\$0.14	-1.75%	\$6.87	-\$0.57	-7.66%
2022 ADOPTED	\$8.00	\$0.00	0.00%	\$7.44	\$0.00	0.00%
2021 ADOPTED	\$8.00	\$0.09	1.10%	\$7.44	\$0.06	0.81%
2020 ADOPTED	\$7.91			\$7.38		

2024 ADOPTED  
2024 TENTATIVE  
2024 RECOMMEND  
2024 REQUEST  
2023 ADOPTED  
2022 ADOPTED  
2021 ADOPTED  
2020 ADOPTED

\* All \$14,074,796 is General Fund of which \$6,595,420 is one-time items

\*\* Includes \$10,231,365 in General Fund of which \$3,600,349 is one-time items; \$2,500,000 Highway Fund and \$1,500,000 Road Machinery Fund

COUNTY OF JEFFERSON BUDGET COMPARISON OF GENERAL FUND

	<u>TOTAL</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>	<u>REVENUES</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>
	<u>APPROPRIATION</u>	<u>CHANGE</u>	<u>CHANGE</u>		<u>CHANGE</u>	<u>CHANGE</u>
2024 ADOPTED						
2024 TENTATIVE				2024 ADOPTED		
2024 RECOMMEND	** \$241,978,131	\$12,140,777	5.28%	2024 TENTATIVE	\$15,957,889	7.40%
2024 REQUEST	\$243,416,229	\$13,578,876	5.91%	2024 RECOMMEND	\$3,737,475	1.73%
2023 ADOPTED	* \$229,837,353	\$17,959,989	8.48%	2024 REQUEST	\$8,011,390	3.86%
2022 ADOPTED	\$211,877,364	\$13,257,104	6.67%	2023 ADOPTED	\$16,319,849	8.52%
2021 ADOPTED	\$198,620,260	-\$3,478,819	-1.72%	2022 ADOPTED	-\$4,113,810	-2.10%
2020 ADOPTED	\$202,099,079			2021 ADOPTED		
				2020 ADOPTED		

	<u>APPLIED</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>	<u>TAX LEVY</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>
	<u>FUND BALANCE</u>	<u>CHANGE</u>	<u>CHANGE</u>		<u>CHANGE</u>	<u>CHANGE</u>
2024 ADOPTED						
2024 TENTATIVE						
2024 RECOMMEND	** \$10,231,365	-\$3,817,111	-27.17%	2024 ADOPTED	\$1,251,134	2.00%
2024 REQUEST	\$0	-\$14,048,476	-100.00%	2024 TENTATIVE	\$23,889,877	38.19%
2023 ADOPTED	* \$14,048,476	\$9,948,599	242.66%	2024 RECOMMEND	\$0	0.00%
2022 ADOPTED	\$4,099,877	-\$3,062,745	-42.76%	2024 REQUEST	\$1,110,432	1.81%
2021 ADOPTED	\$7,162,622	\$634,991	9.73%	2023 ADOPTED	\$62,556,720	1.66%
2020 ADOPTED	\$6,527,631			2022 ADOPTED	\$61,446,288	
				2021 ADOPTED		
				2020 ADOPTED		

	<u>AVERAGE TAX</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>	<u>AVG FULL VALUE</u>	<u>DOLLAR</u>	<u>PERCENTAGE</u>
	<u>RATE/\$1,000</u>	<u>CHANGE</u>	<u>CHANGE</u>	<u>RATE/\$1,000</u>	<u>CHANGE</u>	<u>CHANGE</u>
2024 ADOPTED						
2024 TENTATIVE						
2024 RECOMMEND	\$7.34	-\$0.52	-6.57%	2024 ADOPTED	\$6.14	-10.67%
2024 REQUEST	\$9.95	\$2.09	26.58%	2024 TENTATIVE	\$8.31	21.03%
2023 ADOPTED	\$7.86	-\$0.14	-1.75%	2024 RECOMMEND	\$6.87	-7.66%
2022 ADOPTED	\$8.00	\$0.00	0.00%	2024 REQUEST	\$7.44	0.00%
2021 ADOPTED	\$8.00	\$0.09	1.10%	2023 ADOPTED	\$7.44	0.81%
2020 ADOPTED	\$7.91			2022 ADOPTED		
				2021 ADOPTED		
				2020 ADOPTED		

\* Includes \$6,595,420 one-time items

\*\* Includes \$3,600,349 one-time items



\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1010 Legislative Board</b>								
(Fund 01)***** Appropriations: *****								
***SubDepartment: 1010 Legislative Board								
1010001	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
1010002	LEGISLATOR				\$24,791	\$25,535	\$0	\$0
1010003	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
1010004	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
1010005	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
1010006	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
1010007	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
1010008	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
1010009	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
1010010	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
1010011	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
1010012	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
1010013	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
1010014	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
1010015	LEGISLATOR				\$15,502	\$15,967	\$0	\$0
01100	Personal Services	\$234,771	\$241,833	\$241,833	\$241,819	\$249,073	\$0	\$0
04110	Office Expense	\$241	\$500	\$500	\$500	\$500	\$0	\$0
04112	Memberships & Dues	\$12,779	\$13,200	\$15,487	\$16,000	\$16,000	\$0	\$0
04116	Postage	\$0	\$50	\$50	\$50	\$50	\$0	\$0
04117	Printing	\$40	\$50	\$50	\$50	\$50	\$0	\$0
04214	Utilities	\$48	\$250	\$250	\$250	\$250	\$0	\$0
04313	Travel	\$2,782	\$7,000	\$6,000	\$6,500	\$6,500	\$0	\$0
04613	Training	\$2,130	\$2,500	\$3,700	\$3,000	\$3,000	\$0	\$0
08010	State Retirement	\$12,311	\$17,010	\$14,523	\$17,010	\$17,618	\$0	\$0
08030	Social Security	\$17,899	\$18,501	\$18,501	\$18,501	\$19,054	\$0	\$0
08040	Workers Compensation	\$7,337	\$7,225	\$7,225	\$7,225	\$5,767	\$0	\$0
Sub Dept : 1010 Totals:		<b>\$290,336</b>	<b>\$308,119</b>	<b>\$308,119</b>	<b>\$310,905</b>	<b>\$317,862</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1040 Clerk of the Board								
1040001	COUNTY ADMINISTRATOR				\$173,867	\$173,867	\$0	\$0
1040002	DEPUTY COUNTY ADMINISTRATOR				\$99,971	\$99,971	\$0	\$0
1040003	COUNTY AUDITOR				\$97,515	\$97,515	\$0	\$0
1040004	CONF ASST/ FISCAL AFFAIRS				\$64,928	\$64,928	\$0	\$0
1040005	SECRETARY				\$52,689	\$52,689	\$0	\$0
1040006	CONF SEC TO CLERK OF BOARD				\$63,719	\$63,719	\$0	\$0
1040007	SENIOR ACCOUNT CLERK				\$43,025	\$43,025	\$0	\$0
01100	Personal Services	\$541,136	\$571,787	\$561,787	\$595,714	\$595,714	\$0	\$0
04102	Office Furnishings	\$0	\$0	\$400	\$0	\$0	\$0	\$0
04110	Office Expense	\$4,499	\$5,500	\$4,500	\$5,500	\$5,500	\$0	\$0
04112	Memberships & Dues	\$2,765	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04114	Maintenance/Repair	\$255	\$250	\$250	\$250	\$250	\$0	\$0
04115	Telephone	\$333	\$500	\$500	\$500	\$500	\$0	\$0
04116	Postage	\$767	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04117	Printing	\$3,373	\$3,500	\$3,500	\$3,000	\$3,000	\$0	\$0

\*--- BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1010 Legislative Board</b>								
(Fund 01)***** Appropriations: *****								
04313	Travel	\$1,296	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04409	Accounting & Audit Fees	\$17,000	\$9,000	\$8,500	\$9,000	\$9,000	\$0	\$0
04415	Advertising	\$507	\$1,000	\$2,500	\$1,500	\$1,500	\$0	\$0
04416	Professional Fees-External	\$0	\$7,500	\$6,382	\$7,500	\$7,500	\$0	\$0
04515	Professional Food Expense	\$37	\$0	\$0	\$0	\$0	\$0	\$0
04613	Training	\$250	\$2,500	\$2,500	\$5,700	\$5,700	\$0	\$0
08010	State Retirement	\$69,585	\$81,197	\$81,197	\$81,197	\$84,273	\$0	\$0
08020	Health Benefits	\$147,070	\$147,459	\$147,459	\$147,459	\$159,753	\$0	\$0
08030	Social Security	\$38,537	\$43,742	\$43,742	\$43,742	\$45,572	\$0	\$0
08040	Workers Compensation	\$15,886	\$16,488	\$16,488	\$16,488	\$13,793	\$0	\$0
Sub Dept : 1040 Totals:		<b>\$843,297</b>	<b>\$899,423</b>	<b>\$888,705</b>	<b>\$926,550</b>	<b>\$941,055</b>	<b>\$0</b>	<b>\$0</b>
Totals For Department: 1010								
	Revenue							
	Expense	\$1,133,633	\$1,207,542	\$1,196,824	\$1,237,455	\$1,258,917	\$0	\$0
	Total	\$1,133,633	\$1,207,542	\$1,196,824	\$1,237,455	\$1,258,917	\$0	\$0

**BUDGET AREA:** General Revenues

**DESCRIPTION:** This area of the budget reflects the general revenues of the budget which are unaffiliated with any particular operating unit of the County. Following is a brief explanation of the revenue line items:

Real Property Taxes: This represents the amount of funds to be levied on an ad valorem basis as the County Property Tax for the ensuing year, minus a 1% estimated uncollectable amount.

Gain on Tax Acquired Properties: This represents the amount realized by the County's annual auction of foreclosed properties.

Payments in Lieu of Taxes: This account reflects monies which are paid to the County by property owners who are otherwise exempt from real property taxation. Primary among these groups are properties owned by the Jefferson County Industrial Development Agency, the Watertown Housing Authority and Limited Profit Housing ventures and Jefferson Rehabilitation Center, a payment in lieu of real property taxes on property owned by the Thousand Islands Bridge Authority in accordance with a long standing policy of that agency, and payments to the County from developers of certain Army off-post 801 Housing Projects which are paid pursuant to negotiated agreements with the developers. Changes in tax rates add an element of uncertainty in projecting this revenue item.

Interest and Penalties on Real Property Taxes: This represents the interest and penalties which are charged for payment of delinquent taxes. The interest rates and penalty charges are determined in accordance with law. Changes in State law regarding enforcement of delinquent taxes and the ongoing success of the County sponsored tax collection cooperative would potentially impact this revenue in the next few years.

Installment Administrative Fee: The County offers an installment program for the payment of real property taxes. The County charges an administrative fee for this program to recover the County's expenses, which totals the amount shown.

State Administered Sales Tax: This reflects the amount of funds estimated to be received by the County derived from the 4% County portion of the 8% State administered Sales and Compensating Use Tax. The County receives 47% of the entire 4% in accordance with an agreement with the City of Watertown. 4% of this revenue is shown in a new subaccount, which will be dedicated to the payment of the County's share of Medicaid expenses.

Tobacco Settlement Money: This amount is the estimated annual payment to the County based on the 1998 nationwide settlement with the major tobacco companies (known as the Master Settlement Agreement). Payments began in 2000.

Interest & Earnings: This amount is the estimated revenue from County investments.

Refund of Prior Years Expenses: This represents monies which are repaid to the County for mistaken payments of expenses in prior years. This account is used to record receipt of refunds of prior years expenditures and the cancellation of checks issued in prior years. Due to the inconsistency of activity in this account a conservative estimate is used.

\*--- BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1045 General Items</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1950 Taxes and Assess-Munic Prop								
04632	Taxes and Assess on Munic Prop	\$37,871	\$37,871	\$37,871	\$37,871	\$37,871	\$0	\$0
Sub Dept : 1950 Totals:		<b>\$37,871</b>	<b>\$37,871</b>	<b>\$37,871</b>	<b>\$37,871</b>	<b>\$37,871</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1985 Distribution of Sales Tax								
04631	Distribution of Sales Tax	\$53,350,342	\$45,106,383	\$45,106,383	\$45,106,383	\$50,744,680	\$0	\$0
Sub Dept : 1985 Totals:		<b>\$53,350,342</b>	<b>\$45,106,383</b>	<b>\$45,106,383</b>	<b>\$45,106,383</b>	<b>\$50,744,680</b>	<b>\$0</b>	<b>\$0</b>
(Fund 01) ***** Revenues*****								
91001	Real Property Taxes	(\$62,064,204)	(\$62,556,720)	(\$62,556,720)	(\$62,556,720)	(\$63,807,854)	\$0	\$0
91051	Gain on Tax Acquired Prop	(\$870,247)	\$0	\$0	\$0	\$0	\$0	\$0
91081	Payments In Lieu Of Taxes	(\$536,068)	(\$600,000)	(\$600,000)	(\$600,000)	(\$650,000)	\$0	\$0
91090	Interest & Penalty-Taxes	(\$1,471,422)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,500,000)	\$0	\$0
91095	Installment Admin Fee	(\$319,063)	(\$400,000)	(\$400,000)	(\$400,000)	(\$350,000)	\$0	\$0
91110	State Sales Tax	(\$100,661,022)	(\$85,106,383)	(\$85,106,383)	(\$85,106,383)	(\$95,744,680)	\$0	\$0
91298	Tobacco Settlement Money	(\$1,489,619)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,400,000)	\$0	\$0
92401	Interest & Earnings	(\$158,458)	(\$400,000)	(\$400,000)	(\$400,000)	(\$1,000,000)	\$0	\$0
924015	Interest-Recycling Loan	(\$150)	\$0	\$0	\$0	\$0	\$0	\$0
92701	Refund Prior Years Exp	(\$243,546)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	\$0	\$0
92735	Opioid Settlement Funds	(\$759,728)	\$0	(\$760,000)	\$0	\$0	\$0	\$0
Totals For Department: 1045	Revenue	<b>(\$168,573,527)</b>	<b>(\$152,363,103)</b>	<b>(\$153,123,103)</b>	<b>(\$152,363,103)</b>	<b>(\$164,852,534)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$53,388,213</b>	<b>\$45,144,254</b>	<b>\$45,144,254</b>	<b>\$45,144,254</b>	<b>\$50,782,551</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>(\$115,185,314)</b>	<b>(\$107,218,849)</b>	<b>(\$107,978,849)</b>	<b>(\$107,218,849)</b>	<b>(\$114,069,983)</b>	<b>\$0</b>	<b>\$0</b>
Totals for FUND: 01	Revenue	<b>(\$226,952,496)</b>	<b>(\$215,788,877)</b>	<b>(\$224,544,901)</b>	<b>(\$219,526,352)</b>	<b>(\$231,746,765)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$214,009,259</b>	<b>\$229,829,103</b>	<b>\$240,682,173</b>	<b>\$243,353,351</b>	<b>\$241,978,131</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>(\$12,943,238)</b>	<b>\$14,040,226</b>	<b>\$16,137,272</b>	<b>\$23,826,998</b>	<b>\$10,231,365</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT:** District Attorney

**DIVISIONS:** DWI, TCI, Drug Task Force

**DESCRIPTION:** The District Attorney is selected by the County electorate for four year terms. The powers of this elected office are drawn from the New York State County Law (Sections 700 and following), Criminal Procedure Law and Penal Law. The District Attorney is responsible for the prosecution of all violations of state law occurring within the boundaries of the County. Currently this includes but is not limited to the prosecution of violations of the New York State Penal, Alcoholic Beverage Control, Agriculture and Markets, Social Services, Vehicle and Traffic, Parks and Recreation, Navigation, Tax and Environmental Conservation Laws, as well as municipal ordinances. The office currently delegates prosecution of municipal ordinances to the municipalities' attorneys, and shares jurisdiction over prosecution of members of the military who violate the above referenced laws.

Attorneys are assigned prosecution duties based on the geographical jurisdiction where the incident occurred and further based on his or her level of prosecutorial experience and ability. Assistant District Attorneys are assigned to prosecute all misdemeanor, violation and traffic offense cases being heard in specific Town and Village Justice Courts and Watertown City Court. Felony cases to be prosecuted in Jefferson County Court are assigned to individual attorneys based largely on experience, ability and familiarity or specialization in particular prosecution areas.

The legal staff of the District Attorney's Office also prosecutes the various post-conviction motions and appeals filed by defendants in the appellate courts, as well as Sex Offender Risk Assessment hearings for convicted sexual offenders who are released into our community after incarceration or who move here from another jurisdiction and are required to register. These post-conviction prosecutions include the preparation and filing of documents and personal appearances for appropriate arguments in Jefferson County Court, the Appellate Division, Fourth Department in Rochester, New York and the Court of Appeals in Albany, New York. New case numbers are not taken on post-conviction prosecutions so those numbers are not reflected in the total caseload.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>EST. 2023</b>	<b>EST. 2024</b>
County Court Felonies	685	637	624	706	650
City Court	896	1,128	1,002*	984*	750*
Town and Village Cases	1,556	1,398	978*	816*	900*
Traffic Infractions(est)	6,000	6,000	6,000	6,000	6,000
Total	9,320	9,004	8,604	8,506	8,300

The numbers cited above do not include appellate filings, post-judgment motions, sex offender registration hearings, or re-sentencing proceedings where the case originated in this county (violation of probation or conditional discharge cases). In addition, in certain instances, one felony file may be opened against a named defendant even though the defendant allegedly committed crimes against more than one victim.

\* It is believe that these numbers have decreased not due to the decrease in the level of crimes committed in this county but due to the number of officers on the road. At the present writing, the Watertown Police Department is down 14 officers from what their budget allows. All police agencies are experiencing critical staffing shortages and recruitment efforts indicate no end in sight.

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1165 District Attorney</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1165 District Attorney								
1165001	DISTRICT ATTORNEY				\$200,400	\$200,400	\$0	\$0
1165002	CHIEF ASSISTANT DISTRICT ATTY				\$114,264	\$114,264	\$0	\$0
1165003	ASSISTANT DISTRICT ATTORNEY				\$84,554	\$84,554	\$0	\$0
1165004	ASSISTANT DISTRICT ATTORNEY II				\$84,424	\$84,424	\$0	\$0
1165006	PRINCIPAL STENOGRAPHER				\$72,821	\$72,821	\$0	\$0
1165007	SENIOR SECRETARY				\$49,172	\$49,172	\$0	\$0
1165008	TYPIST				\$51,564	\$51,564	\$0	\$0
1165009	SECRETARY				\$43,909	\$43,909	\$0	\$0
1165011	CRIMINAL INVESTIGATOR DA				\$32,303	\$35,000	\$0	\$0
1165012	CHIEF CRIMINAL INVESTIGATOR,DA				\$32,729	\$35,000	\$0	\$0
1165013	ASSISTANT DISTRICT ATTORNEY				\$82,316	\$82,316	\$0	\$0
1165014	TYPIST				\$42,120	\$42,120	\$0	\$0
1165015	ASSISTANT DISTRICT ATTORNEY				\$84,554	\$84,554	\$0	\$0
1165016	CRIMINAL INVESTIGATOR DA				\$29,900	\$35,000	\$0	\$0
1165017	ASSISTANT DISTRICT ATTORNEY				\$84,554	\$84,554	\$0	\$0
1165018	ASSISTANT DISTRICT ATTORNEY				\$80,084	\$80,084	\$0	\$0
1165019	ASSISTANT DISTRICT ATTORNEY				\$94,544	\$94,544	\$0	\$0
1165020	ASSISTANT DISTRICT ATTORNEY II				\$91,780	\$91,780	\$0	\$0
1165021	CRIMINAL INVESTIGATOR DA				\$32,303	\$35,000	\$0	\$0
1165022	SENIOR ASST DIST ATTYNY I				\$108,829	\$108,829	\$0	\$0
1165023	ASSISTANT PUBLIC DEFENDER				\$77,877	\$77,877	\$0	\$0
1165024	ASSISTANT DISTRICT ATTORNEY				\$77,877	\$77,877	\$0	\$0
1165025	TYPIST (Request)				\$38,812	\$38,812	\$0	\$0
1165026	PARALEGAL				\$39,258	\$39,258	\$0	\$0
01100	Personal Services	\$1,365,162	\$1,659,523	\$1,594,523	\$1,730,948	\$1,743,713	\$0	\$0
01110	Temporary	\$24,200	\$20,000	\$30,000	\$20,000	\$20,000	\$0	\$0
01300	Overtime	\$109,174	\$52,000	\$107,000	\$52,000	\$75,000	\$0	\$0
02100	Equipment	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
04102	Office Furnishings	\$642	\$2,000	\$2,615	\$2,000	\$2,000	\$0	\$0
04110	Office Expense	\$4,403	\$10,000	\$11,344	\$10,000	\$10,000	\$0	\$0
04111	Trackable Durable Expendables	\$1,527	\$3,000	\$7,420	\$3,000	\$3,000	\$0	\$0
04112	Memberships & Dues	\$7,594	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$0
04114	Maint/Repair	\$0	\$0	\$439	\$0	\$0	\$0	\$0
04115	Telephone	\$2,423	\$3,100	\$3,100	\$3,100	\$3,100	\$0	\$0
04116	Postage	\$2,339	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04117	Printing	\$3,182	\$2,500	\$2,500	\$3,000	\$3,000	\$0	\$0
04118	Computer Hardware	\$16	\$0	\$741	\$0	\$0	\$0	\$0
04119	Computer Software	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04313	Travel	\$7,921	\$8,000	\$10,500	\$10,000	\$10,000	\$0	\$0
04410	Court Required Presence	\$16,609	\$30,000	\$33,004	\$35,000	\$35,000	\$0	\$0
04411	Legal Fees	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04416	Professional Fees	\$74,077	\$80,000	\$167,547	\$175,547	\$175,547	\$0	\$0
04613	Training	\$806	\$1,000	\$8,500	\$9,000	\$9,000	\$0	\$0
04621	Evidence & Information	\$1,036	\$6,500	\$6,350	\$6,500	\$6,500	\$0	\$0
08010	State Retirement	\$155,421	\$158,432	\$158,432	\$158,432	\$198,906	\$0	\$0

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1165 District Attorney</b>								
(Fund 01) ***** Appropriations: *****								
08020	Health Benefits	\$232,064	\$235,278	\$235,278	\$235,278	\$249,284	\$0	\$0
08030	Social Security	\$108,380	\$129,604	\$129,604	\$129,604	\$129,448	\$0	\$0
08040	Workers Compensation	\$44,813	\$48,890	\$48,890	\$48,890	\$39,178	\$0	\$0
Sub Dept : 1165 Totals:		<b>\$2,206,788</b>	<b>\$2,461,327</b>	<b>\$2,569,286</b>	<b>\$2,643,799</b>	<b>\$2,724,176</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1167 DA Fed Equitable Sharing Funds								
02401	Automotive Equipment	\$0	\$0	\$98,334	\$60,000	\$60,000	\$0	\$0
04118	Computer Hardware	\$0	\$0	\$345	\$0	\$0	\$0	\$0
04416	Professional Fees	\$0	\$5,000	\$4,655	\$5,000	\$5,000	\$0	\$0
Sub Dept : 1167 Totals:		<b>\$0</b>	<b>\$5,000</b>	<b>\$103,334</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1169 District Attorney - DTF								
02100	Equipment	\$14,037	\$0	\$0	\$0	\$0	\$0	\$0
02401	Automotive Equipment	\$42,150	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$0	\$300	\$300	\$300	\$300	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$15,000	\$6,440	\$20,000	\$20,000	\$0	\$0
04114	Maintenance/Repair	\$5,824	\$6,200	\$12,760	\$20,000	\$20,000	\$0	\$0
04115	Cell Phones	\$4,256	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$0
04116	Postage	\$0	\$150	\$150	\$0	\$0	\$0	\$0
043102	External Fleet Expense	\$10,219	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
04311	Gasoline & Oil	\$31,805	\$15,000	\$22,000	\$25,000	\$25,000	\$0	\$0
04313	Travel	\$0	\$25	\$25	\$0	\$0	\$0	\$0
04416	Professional Fees-External	\$150	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04418	Technology Services	\$1,226	\$1,140	\$1,140	\$0	\$0	\$0	\$0
04613	Training	\$6,139	\$5,000	\$0	\$5,000	\$5,000	\$0	\$0
04621	Petty Cash Reimbursements	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$0
Sub Dept : 1169 Totals:		<b>\$115,807</b>	<b>\$88,815</b>	<b>\$88,815</b>	<b>\$116,300</b>	<b>\$116,300</b>	<b>\$0</b>	<b>\$0</b>
(Fund 01) ***** Revenues *****								
91266	DA Investigator Fees	(\$38,518)	(\$31,000)	(\$31,000)	(\$31,000)	(\$31,000)	\$0	\$0
91288	Other General Govt Income	(\$15)	\$0	\$0	\$0	\$0	\$0	\$0
92614	Stop DWI Services-DA	(\$18,500)	(\$18,500)	(\$18,500)	(\$18,500)	(\$18,500)	\$0	\$0
92626	Forfeitures DA Restricted	(\$11,324)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0	\$0
92627	Forfeitures DTF Restricted	(\$64,384)	(\$51,815)	(\$51,815)	(\$74,300)	(\$74,300)	\$0	\$0
92680	Insurance Recoveries	(\$14,862)	\$0	\$0	\$0	\$0	\$0	\$0
93030	State Aid DA Salary	(\$72,189)	(\$72,189)	(\$72,189)	(\$72,189)	(\$72,189)	\$0	\$0
93031	State Aid to Prosecution	(\$72,580)	(\$84,012)	(\$84,012)	(\$84,012)	(\$84,012)	\$0	\$0
93389	StAid Other Public Safety	\$0	\$0	(\$223,033)	(\$327,033)	(\$340,138)	\$0	\$0

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1165 District Attorney</b>								
(Fund 01) ***** Appropriations: *****								
(Fund 01) *****		*****Revenues*****						
94324 Fed Justice Asset Forfeiture		(\$2,210)	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 1165	Revenue	(\$294,582)	(\$262,516)	(\$485,549)	(\$612,034)	(\$625,139)	\$0	\$0
	Expense	\$2,322,595	\$2,555,142	\$2,761,435	\$2,825,099	\$2,905,476	\$0	\$0
	Total	\$2,028,014	\$2,292,626	\$2,275,886	\$2,213,065	\$2,280,337	\$0	\$0
Totals for FUND: 01	Revenue	(\$226,952,496)	(\$215,788,877)	(\$224,544,901)	(\$219,526,352)	(\$231,746,765)	\$0	\$0
	Expense	\$214,009,259	\$229,829,103	\$240,682,173	\$243,353,351	\$241,978,131	\$0	\$0
	Total	(\$12,943,238)	\$14,040,226	\$16,137,272	\$23,826,998	\$10,231,365	\$0	\$0



**DEPARTMENT:** Public Defender

**DIVISIONS:** None

**DESCRIPTION:** The Public Defender's Office is authorized under Article 18A of the County Law, Sections 716-721 as a component of Jefferson County's Plan for Indigent Defense. The Department of Public Defender and the Office of Public Defender were created by Local Law No. 4 of 1987. The Public Defender serves for a two year term and is appointed by the Board of Legislators. The Public Defender's Office staff represents indigent defendants charged with criminal matters in Village and Town, City and Superior Courts of Jefferson County. The Office also represents indigent petitioners and respondents who are involved in Family Court disputed matters such as child abuse and neglect proceedings, disputed custody proceedings, paternity suits and other miscellaneous cases. The Plan for Indigent Defense also includes an assigned counsel component comprised of an administrator and rotating pool of attorneys which are utilized in cases where the Public Defender's Office is unable to represent an individual.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>EST. 2023</b>	<b>EST. 2024</b>
Cases Handled	6,956	9,420	10,700	11,543	13,900
City Court	2,316	2,745	3,400	3,854	4,500
County Court	542	642	700	723	800
Family Court	2,671	2,917	3,100	3,204	4,000
Justice Courts	1,427	3,116	3,500	3,762	4,600

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1170 Public Defender</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1170 Public Defender								
1170001	PUBLIC DEFENDER				\$141,925	\$141,925	\$0	\$0
1170002	ASSISTANT PUBLIC DEFENDER II				\$89,277	\$89,277	\$0	\$0
1170003	DEPUTY PUBLIC DEFENDER				\$118,540	\$118,540	\$0	\$0
1170004	ASSISTANT PUBLIC DEFENDER				\$90,650	\$90,650	\$0	\$0
1170005	CONF SEC TO PUBLIC DEFENDER				\$47,921	\$47,921	\$0	\$0
1170008	TYPIST				\$41,733	\$41,733	\$0	\$0
1170009	ASSISTANT PUBLIC DEFENDER				\$82,316	\$82,316	\$0	\$0
1170010	INVESTIGATOR				\$20,664	\$20,664	\$0	\$0
1170011	SR ASSISTANT PUBLIC DEFENDER I				\$108,829	\$108,829	\$0	\$0
1170012	ASSISTANT PUBLIC DEFENDER				\$77,877	\$77,877	\$0	\$0
1170013	ASSISTANT PUBLIC DEFENDER				\$86,756	\$86,756	\$0	\$0
1170014	SR. ASSISTANT PUBLIC DEFENDER				\$89,291	\$89,291	\$0	\$0
1170015	ASSISTANT PUBLIC DEFENDER				\$82,316	\$82,316	\$0	\$0
1170016	ASSISTANT PUBLIC DEFENDER				\$77,877	\$77,877	\$0	\$0
1170017	INVESTIGATOR				\$20,664	\$20,664	\$0	\$0
1170018	PARALEGAL				\$41,769	\$41,769	\$0	\$0
1170019	ASSISTANT PUBLIC DEFENDER				\$77,877	\$77,877	\$0	\$0
1170020	ASSISTANT PUBLIC DEFENDER				\$77,877	\$77,877	\$0	\$0
1170021	ASSISTANT PUBLIC DEFENDER (Request)				\$77,877	\$0	\$0	\$0
1170022	ASSISTANT PUBLIC DEFENDER (Request)				\$77,877	\$0	\$0	\$0
1170024	TYPIST (Request)				\$33,961	\$33,961	\$0	\$0
01100	Personal Services	\$947,305	\$1,317,978	\$1,317,978	\$1,641,751	\$1,408,120	\$0	\$0
01110	Temporary	\$0	\$0	\$0	\$22,750	\$22,750	\$0	\$0
01300	Overtime	\$70,397	\$77,000	\$77,000	\$77,000	\$77,000	\$0	\$0
04102	Office Furnishings	\$0	\$2,500	\$4,409	\$2,500	\$2,500	\$0	\$0
04110	Office Expense	\$3,547	\$6,000	\$10,971	\$6,000	\$6,000	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04112	Memberships & Dues	\$2,217	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04114	Maint/Repair	\$1,500	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0
04115	Telephone	\$359	\$750	\$750	\$750	\$750	\$0	\$0
04116	Postage	\$2,856	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0
04117	Printing	\$3,906	\$2,500	\$4,500	\$2,500	\$4,000	\$0	\$0
04118	Computer Hardware	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04313	Travel	\$4,449	\$5,000	\$5,000	\$5,000	\$6,000	\$0	\$0
04410	Court Required Presence	\$82	\$0	\$0	\$0	\$0	\$0	\$0
04415	Advertising	\$0	\$4,500	\$1,400	\$4,500	\$4,500	\$0	\$0
04416	Professional Fees	\$33,760	\$73,500	\$74,000	\$73,500	\$73,500	\$0	\$0
04585	Operating Supplies	\$0	\$0	\$100	\$0	\$0	\$0	\$0
04613	Training	\$505	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
08010	State Retirement	\$101,857	\$100,158	\$100,158	\$100,158	\$105,188	\$0	\$0
08020	Health Benefits	\$207,883	\$237,039	\$237,039	\$237,039	\$256,326	\$0	\$0
08030	Social Security	\$75,227	\$120,115	\$120,115	\$120,115	\$123,679	\$0	\$0
08040	Workers Compensation	\$34,898	\$42,530	\$42,530	\$42,530	\$34,406	\$0	\$0

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1170 Public Defender</b>								
(Fund 01) ***** Appropriations: *****								
Sub Dept : 1170 Totals:		\$1,490,748	\$2,017,570	\$2,023,950	\$2,364,093	\$2,152,719	\$0	\$0
(Fund 01) ***** Revenues*****								
93025	St Aid Indigent Legal Svc	(\$248,426)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0	\$0
93026	SA ILS Caseload Relief&Improve	(\$11,572)	(\$600,000)	(\$600,000)	(\$600,000)	(\$366,369)	\$0	\$0
93032	State Aid to Defense	(\$12,386)	(\$13,100)	(\$13,100)	(\$13,100)	(\$13,100)	\$0	\$0
Totals For Department: 1170	Revenue	(\$272,384)	(\$863,100)	(\$863,100)	(\$863,100)	(\$629,469)	\$0	\$0
	Expense	\$1,490,748	\$2,017,570	\$2,023,950	\$2,364,093	\$2,152,719	\$0	\$0
	Total	\$1,218,364	\$1,154,470	\$1,160,850	\$1,500,993	\$1,523,250	\$0	\$0
Totals for FUND: 01	Revenue	(\$226,952,496)	(\$215,788,877)	(\$224,544,901)	(\$219,526,352)	(\$231,746,765)	\$0	\$0
	Expense	\$214,009,259	\$229,829,103	\$240,682,173	\$243,353,351	\$241,978,131	\$0	\$0
	Total	(\$12,943,238)	\$14,040,226	\$16,137,272	\$23,826,998	\$10,231,365	\$0	\$0

**DEPARTMENT:** County Treasurer

**DIVISIONS:** None

**DESCRIPTION:** The County Treasurer is the Chief Fiscal Officer of the County. The office is provided for by Section 400 of the County Law and is elected for a four year term. The County Treasurer is the custodian of money belonging to the County and is responsible for collecting, disbursing and investing said monies.

The Treasurer is responsible for maintaining the general ledger and related record keeping. Provides financial information to County departments to facilitate management decision making, as well as maintaining the general ledger in the manner prescribed by generally accepted accounting principles (GAAP) and the Governmental Accounting Standards Board (GASB).

The County Treasurer has numerous other duties provided for in State Law including collection of delinquent property taxes, maintenance of related public records, administering trust funds, including public administration of estates, and administering certain programs such as the county's occupancy tax and the distribution of New York State Sales Tax.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>EST.2023</b>	<b>EST.2024</b>
Investment Income	597,500	401,700	1,580,000	4,000,000	4,000,000
Cash on Hand	60,200,000	108,514,500	128,370,000	160,000,000	150,000,000
Sales Tax Collected	82,145,000	97,313,400	100,661,000	101,000,000	103,000,000
Sales Tax Disbursed	43,438,000	51,576,000	53,350,000	48,000,000	4,850,000
Tax Collections					
Tax Dollars to Collect	58,160,000	59,677,300	61,464,500	62,557,000	62,500,000
Estimated Parcels	44,000	<del>44,000</del>	<del>44,000</del>	<del>44,000</del>	<del>44,000</del>

**\*---BUDGET OFFICER RECOMMEND ---\***

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1325 Treasurers Department</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1325 Treasurer								
1325001	COUNTY TREASURER				\$86,407	\$86,407	\$0	\$0
1325002	DEPUTY COUNTY TREASURER				\$86,253	\$86,253	\$0	\$0
1325003	ACCOUNTANT				\$71,963	\$71,963	\$0	\$0
1325004	SENIOR ACCOUNT CLERK				\$47,739	\$47,739	\$0	\$0
1325005	SENIOR ACCOUNT CLERK				\$36,491	\$36,491	\$0	\$0
1325007	ACCOUNT CLERK				\$37,620	\$37,620	\$0	\$0
1325008	ACCOUNTANT				\$66,685	\$66,685	\$0	\$0
01100	Personal Services	\$383,992	\$416,565	\$416,565	\$433,158	\$433,158	\$0	\$0
01300	Overtime	\$854	\$1,000	\$1,000	\$2,000	\$2,000	\$0	\$0
04102	Office Furnishings	\$173	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$981	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04111	Trackable Durable Expendables	\$2,150	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$980	\$1,000	\$1,000	\$1,600	\$1,600	\$0	\$0
04114	Maint/Repair	\$255	\$0	\$0	\$0	\$0	\$0	\$0
04115	Telephone	\$257	\$500	\$500	\$500	\$500	\$0	\$0
04116	Postage	\$6,158	\$6,750	\$6,750	\$7,250	\$7,250	\$0	\$0
04117	Printing	\$1,322	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04118	Computer Hardware	\$439	\$0	\$0	\$0	\$0	\$0	\$0
04313	Travel	\$1,444	\$3,000	\$3,000	\$3,000	\$3,500	\$0	\$0
04407	Credit Card Fees	\$757	\$1,000	\$1,000	\$1,000	\$1,500	\$0	\$0
04409	Accounting & Audit Fees	\$60,500	\$64,500	\$64,500	\$59,630	\$59,630	\$0	\$0
04410	Court Required Presence	\$2,190	\$3,500	\$3,500	\$3,500	\$3,000	\$0	\$0
04412	Bank & Finance Fees	\$3,904	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04415	Advertising	\$261	\$0	\$0	\$0	\$0	\$0	\$0
04613	Training	\$1,509	\$3,200	\$3,200	\$3,200	\$3,200	\$0	\$0
08010	State Retirement	\$44,557	\$48,743	\$48,743	\$48,743	\$51,180	\$0	\$0
08020	Health Benefits	\$86,404	\$96,712	\$96,712	\$96,712	\$104,863	\$0	\$0
08030	Social Security	\$27,954	\$31,867	\$31,867	\$31,867	\$33,137	\$0	\$0
08040	Workers Compensation	\$12,453	\$11,284	\$11,284	\$11,284	\$10,029	\$0	\$0
Sub Dept : 1325 Totals:		\$639,494	\$697,621	\$697,621	\$711,444	\$722,547	\$0	\$0
(Fund 01) ***** Revenues*****								
91230	Treasurer Fees	(\$30,967)	(\$20,000)	(\$20,000)	(\$28,000)	(\$28,000)	\$0	\$0
92610	Fines & Forfeited Bail	(\$1,748)	(\$1,000)	(\$1,000)	(\$1,250)	(\$1,250)	\$0	\$0
92770	Other Unclassified Rev	(\$677)	(\$1,000)	(\$1,000)	(\$500)	(\$500)	\$0	\$0
Totals For Department: 1325	Revenue	(\$33,392)	(\$22,000)	(\$22,000)	(\$29,750)	(\$29,750)	\$0	\$0
	Expense	\$639,494	\$697,621	\$697,621	\$711,444	\$722,547	\$0	\$0
	Total	\$606,101	\$675,621	\$675,621	\$681,694	\$692,797	\$0	\$0

**\*---BUDGET OFFICER RECOMMEND---\***

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
Totals for FUND: 01	Revenue	<b>(\$226,952,496)</b>	<b>(\$215,788,877)</b>	<b>(\$224,544,901)</b>	<b>(\$219,526,352)</b>	<b>(\$231,746,765)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$214,009,259</b>	<b>\$229,829,103</b>	<b>\$240,682,173</b>	<b>\$243,353,351</b>	<b>\$241,978,131</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>(\$12,943,238)</b>	<b>\$14,040,226</b>	<b>\$16,137,272</b>	<b>\$23,826,998</b>	<b>\$10,231,365</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT:** Purchasing

**DIVISIONS:** Central Printing and Mailing

**DESCRIPTION:** The Office of County Purchasing Agent is provided for by Section 625 of the County Law. The Purchasing Agent operates and maintains a centralized purchasing system; maximizes the purchasing value of County funds and provides safeguards for maintaining a procurement system of quality and integrity; prepare and maintain purchasing policies and procedures; make all purchases and sales of materials, supplies, services and equipment and contract for the rental and servicing of the equipment for all departments of the County in accordance with State and Federal requirements as to advertising and competitive bidding as set forth by applicable law; assist user departments to select the most appropriate purchasing methods, and to develop and write purchase specifications, statements of work, bid evaluation formulas and proposal evaluation methodologies; compile and maintain lists of potential suppliers; participate in decisions whether to make or buy services, that is, whether to provide a service in-house or contract it out; maintain continuity of supply through coordinated planning, scheduling, and term contracts; advise management and user departments on such matters as market conditions, product improvements, new products and opportunities for building goodwill in the business community; sell any surplus, obsolete, or unused supplies, materials and equipment under such rules and regulations as may be established by the legislature.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023 (6mo)</b>	<b>EST. 2024</b>
<b>Purchasing</b>					
Purchase Orders	1,374	1,374	1,500	1,150	1,500
Bids/Quotes/RFPs	210	210	200	150	300
Dollars Written	26,066,567	26,066,567	3,236,189	24,000,000	35,000,000
<b>Central Printing and Mail</b>					
# of Jobs	478	467	600	280	500
# of Documents	428,000	467,000	440,377	233,500	500,000
Postage Expense	150,244	151,000	221,653	91,500	225,000
Sales of Surplus Assets	135,600	135,600	40,000	7,000	40,000

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1345 Purchasing</b>								
(Fund 01)***** Appropriations: *****								
***SubDepartment: 1345 Purchasing								
1345001	PURCHASING AGENT				\$97,515	\$97,515	\$0	\$0
1345003	BUYER				\$54,327	\$54,327	\$0	\$0
1345004	SENIOR ACCOUNT CLERK				\$55,529	\$55,529	\$0	\$0
1345005	BUYER				\$65,302	\$65,302	\$0	\$0
1345006	ACCOUNT CLERK TYPIST				\$41,060	\$41,060	\$0	\$0
01100	Personal Services	\$285,626	\$297,439	\$295,324	\$313,733	\$313,733	\$0	\$0
01110	Temporary	\$0	\$0	\$4,115	\$0	\$0	\$0	\$0
04102	Office Furnishings	\$0	\$2,300	\$2,300	\$0	\$0	\$0	\$0
04110	Office Expense	\$2,091	\$2,800	\$3,657	\$2,800	\$2,800	\$0	\$0
04112	Memberships & Dues	\$420	\$700	\$700	\$600	\$700	\$0	\$0
04115	Telephone	\$154	\$300	\$300	\$200	\$200	\$0	\$0
04116	Postage	\$45	\$900	\$900	\$900	\$900	\$0	\$0
04117	Printing	\$2,298	\$2,100	\$2,100	\$2,100	\$2,100	\$0	\$0
04313	Travel	\$1,593	\$2,100	\$2,100	\$2,100	\$2,100	\$0	\$0
04415	Advertising	\$5,942	\$4,500	\$4,500	\$4,500	\$5,000	\$0	\$0
04613	Training	\$558	\$800	\$1,005	\$800	\$1,000	\$0	\$0
08010	State Retirement	\$35,827	\$42,729	\$40,729	\$42,729	\$44,383	\$0	\$0
08020	Health Benefits	\$109,170	\$116,968	\$116,968	\$116,968	\$126,724	\$0	\$0
08030	Social Security	\$20,240	\$22,754	\$22,754	\$22,754	\$24,001	\$0	\$0
08040	Workers Compensation	\$8,532	\$8,057	\$8,057	\$8,057	\$7,264	\$0	\$0
Sub Dept : 1345 Totals:		<b>\$472,497</b>	<b>\$504,447</b>	<b>\$505,509</b>	<b>\$518,241</b>	<b>\$530,905</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1670 Central Printing								
1670006	ASST. OFFSET PRINT MACH OPER				\$49,595	\$49,595	\$0	\$0
	ASSIST. OFFSET PRINT MACH OPERATOR(Upgrade Request)				\$2,500	\$0	\$0	\$0
01100	Personal Services	\$45,234	\$47,411	\$47,411	\$52,095	\$49,595	\$0	\$0
01300	Overtime	\$503	\$500	\$500	\$500	\$500	\$0	\$0
04110	Office Expense	\$145	\$200	\$200	\$200	\$200	\$0	\$0
04114	Maint/Repair	\$2,988	\$3,100	\$3,100	\$3,100	\$3,100	\$0	\$0
04115	Telephone	\$77	\$100	\$100	\$100	\$100	\$0	\$0
04116	Postage	\$0	\$50	\$50	\$50	\$50	\$0	\$0
04117	Printing	\$45,336	\$50,000	\$49,795	\$38,000	\$38,000	\$0	\$0
043101	Internal Fleet Expense	\$1,127	\$500	\$500	\$500	\$500	\$0	\$0
04311	Gasoline & Oil	\$2,133	\$1,600	\$1,600	\$1,600	\$1,600	\$0	\$0
08010	State Retirement	\$6,006	\$7,175	\$7,175	\$7,175	\$7,370	\$0	\$0
08020	Health Benefits	\$24,361	\$26,282	\$26,282	\$26,282	\$28,468	\$0	\$0
08030	Social Security	\$3,170	\$3,627	\$3,627	\$3,627	\$3,794	\$0	\$0
08040	Workers Compensation	\$1,345	\$1,284	\$1,284	\$1,284	\$1,206	\$0	\$0
Sub Dept : 1670 Totals:		<b>\$132,423</b>	<b>\$141,829</b>	<b>\$141,624</b>	<b>\$134,513</b>	<b>\$134,483</b>	<b>\$0</b>	<b>\$0</b>



\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1345 Purchasing</b>								
(Fund 01) ***** Appropriations: *****								
(Fund 01) *****		*****Revenues*****						
91209	Print Shop	(\$39,780)	(\$45,000)	(\$45,000)	(\$45,000)	(\$33,000)	\$0	\$0
92620	Forfeiture Of Deposits	(\$60)	\$0	\$0	\$0	\$0	\$0	\$0
92665	Sale Of Equipment	(\$35,747)	(\$50,000)	(\$50,000)	(\$42,000)	(\$42,000)	\$0	\$0
Totals For Department: 1345	Revenue	(\$75,587)	(\$95,000)	(\$95,000)	(\$87,000)	(\$75,000)	\$0	\$0
	Expense	\$604,920	\$646,276	\$647,133	\$652,754	\$665,388	\$0	\$0
	Total	\$529,333	\$551,276	\$552,133	\$565,754	\$590,388	\$0	\$0
Totals for FUND: 01	Revenue	(\$226,952,496)	(\$215,788,877)	(\$224,544,901)	(\$219,526,352)	(\$231,746,765)	\$0	\$0
	Expense	\$214,009,259	\$229,829,103	\$240,682,173	\$243,353,351	\$241,978,131	\$0	\$0
	Total	(\$12,943,238)	\$14,040,226	\$16,137,272	\$23,826,998	\$10,231,365	\$0	\$0

**DEPARTMENT:** Real Property Tax Services Agency

**DIVISIONS:** Real Property Tax Services General  
Tax Map Maintenance  
Revaluation Development & Maintenance  
911 Addressing & Database

**DESCRIPTION:** The County Real Property Tax Services Agency was established by the Board of Supervisors by Resolution No. 117 of 1971 pursuant to Section 1530 of the Real Property Tax Law. The Director of RPTS is appointed by the Board of Legislators for a six year term. The Department is responsible for development and maintenance of tax maps as mandated by Real Property Tax Law, Article 15. The other primary functions of the department include providing assistance to local assessors with revaluation, maintenance of property records, maintenance of assessment and tax rolls and to train local assessors and local assessment boards of review. These functions are performed in accordance with the NYS Real Property Tax Law and the regulations of the State Office of Real Property Services. The department has been assigned responsibility for the County-wide numbering system necessary to support the enhanced 911 telecommunications system.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>EST. 2023</b>	<b>EST. 2024</b>
<b>Tax Mapping</b>					
Real Property Transfers	3,004	3,695	3,349	2,700	2,700
<b>Revaluation</b>					
Properties Revalued	4,720	5,179	8,308	4,594	9,020
Valuation Assistance	4,578	5,068	8,184	4,480	8,857
Properties Reinspected/ Remeasured	4,578	5,068	8,184	4,480	8,857
<b>911 Addressing</b>					
New/Changed Numbers	219	335	273	300	300
Reviews/Field Inspections	2	2	2	5	5

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1355 Real Property Tax Services</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1355 Real Property Tax Services								
1355001	DIR REAL PROPERTY TAX SERVICES				\$112,799	\$112,799	\$0	\$0
1355005	TAX SERVICES SUPERVISOR				\$73,855	\$73,855	\$0	\$0
1355006	REAL PROPERTY INFO SPECIALIST				\$27,862	\$27,862	\$0	\$0
1355007	SR TAX MAP TECHNICIAN				\$53,644	\$53,644	\$0	\$0
01100	Personal Services	\$251,842	\$258,391	\$258,391	\$268,160	\$268,160	\$0	\$0
01300	Overtime	\$0	\$300	\$405	\$400	\$400	\$0	\$0
04110	Office Expense	\$465	\$600	\$600	\$600	\$600	\$0	\$0
04112	Memberships & Dues	\$235	\$400	\$400	\$400	\$400	\$0	\$0
04115	Telephone	\$128	\$200	\$200	\$200	\$200	\$0	\$0
04116	Postage	\$199	\$400	\$400	\$400	\$400	\$0	\$0
04117	Printing	\$2,403	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04119	Computer Software	\$29,200	\$32,200	\$32,200	\$32,200	\$32,200	\$0	\$0
04313	Travel	\$618	\$1,000	\$800	\$1,000	\$1,000	\$0	\$0
04415	Advertising	\$0	\$250	\$250	\$300	\$300	\$0	\$0
04416	Professional Fees-External	\$58,522	\$60,000	\$60,000	\$80,145	\$80,145	\$0	\$0
04613	Training	\$620	\$1,200	\$1,200	\$1,000	\$1,000	\$0	\$0
08010	State Retirement	\$29,509	\$32,199	\$32,199	\$32,199	\$33,809	\$0	\$0
08020	Health Benefits	\$56,092	\$81,545	\$81,545	\$81,545	\$78,394	\$0	\$0
08030	Social Security	\$18,238	\$19,767	\$19,767	\$19,767	\$20,514	\$0	\$0
08040	Workers Compensation	\$7,501	\$6,998	\$6,998	\$6,998	\$6,209	\$0	\$0
Sub Dept : 1355 Totals:		<b>\$455,574</b>	<b>\$498,450</b>	<b>\$498,355</b>	<b>\$528,314</b>	<b>\$526,731</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1356 Tax Map Maintenance								
1356002	GEOGRAPHIC INFO SYSTEMS SPECIA				\$75,733	\$75,733	\$0	\$0
1356004	TAX MAP TECHNICIAN				\$51,792	\$51,792	\$0	\$0
1356005	REAL PROPERTY INFO SPECIALIST				\$39,713	\$39,713	\$0	\$0
1356006	TAX MAP TECHNICIAN				\$60,258	\$60,258	\$0	\$0
01100	Personal Services	\$168,331	\$214,713	\$214,713	\$227,496	\$227,496	\$0	\$0
01300	Overtime	\$0	\$0	\$260	\$400	\$400	\$0	\$0
04102	Office Furnishings	\$735	\$700	\$964	\$700	\$700	\$0	\$0
04110	Office Expense	\$560	\$1,350	\$1,355	\$1,500	\$1,500	\$0	\$0
04114	Maint/Repair	\$2,525	\$5,000	\$4,635	\$11,000	\$3,300	\$0	\$0
04115	Telephone	\$103	\$300	\$300	\$300	\$300	\$0	\$0
04116	Postage	\$0	\$50	\$50	\$50	\$50	\$0	\$0
04117	Printing	\$1,306	\$6,000	\$5,700	\$6,000	\$11,700	\$0	\$0
04119	Computer Software	\$2,405	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04313	Travel	\$0	\$300	\$300	\$300	\$300	\$0	\$0
04613	Training	\$0	\$1,000	\$900	\$1,000	\$1,000	\$0	\$0
08010	State Retirement	\$23,761	\$33,977	\$33,977	\$33,977	\$32,183	\$0	\$0
08020	Health Benefits	\$21,160	\$21,206	\$21,206	\$21,206	\$21,511	\$0	\$0
08030	Social Security	\$12,493	\$16,426	\$16,426	\$16,426	\$17,403	\$0	\$0
08040	Workers Compensation	\$5,883	\$5,816	\$5,816	\$5,816	\$5,267	\$0	\$0

\*--- BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1355 Real Property Tax Services</b>								
(Fund 01) ***** Appropriations: *****								
Sub Dept : 1356 Totals:		<b>\$239,261</b>	<b>\$310,838</b>	<b>\$310,602</b>	<b>\$330,171</b>	<b>\$327,110</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1357 Revaluation Development & Main								
1355006	REAL PROPERTY INFO SPECIALIST				\$27,862	\$27,862	\$0	\$0
1357002	REAL PROPERTY APPRAISER				\$70,408	\$70,408	\$0	\$0
1357005	REAL PROP APPRAISAL AIDE				\$41,704	\$41,704	\$0	\$0
1357006	SR REAL PROP INFO SPECIALIST				\$44,471	\$44,471	\$0	\$0
1357007	RP APPR TECH				\$50,191	\$50,191	\$0	\$0
01100	Personal Services	\$162,750	\$216,201	\$216,201	\$234,636	\$234,636	\$0	\$0
01300	Overtime	\$210	\$1,000	\$1,300	\$1,500	\$1,500	\$0	\$0
04102	Office Furnishings	\$350	\$600	\$600	\$600	\$600	\$0	\$0
04110	Office Expense	\$331	\$500	\$500	\$700	\$700	\$0	\$0
04112	Memberships & Dues	\$280	\$300	\$300	\$400	\$400	\$0	\$0
04115	Telephone	\$51	\$200	\$200	\$200	\$200	\$0	\$0
04116	Postage	\$55	\$1,750	\$1,750	\$2,000	\$2,000	\$0	\$0
04117	Printing	\$64	\$500	\$500	\$500	\$500	\$0	\$0
04313	Travel	\$1,993	\$6,000	\$6,000	\$9,000	\$7,500	\$0	\$0
04520	Photographic Expense	\$0	\$0	\$200	\$300	\$300	\$0	\$0
04585	Operating Supplies	\$0	\$0	\$100	\$100	\$100	\$0	\$0
04613	Training	\$690	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
08010	State Retirement	\$12,748	\$10,395	\$10,395	\$10,395	\$10,915	\$0	\$0
08020	Health Benefits	\$50,811	\$52,790	\$52,790	\$52,790	\$58,757	\$0	\$0
08030	Social Security	\$11,151	\$16,539	\$16,539	\$16,539	\$17,950	\$0	\$0
08040	Workers Compensation	\$4,726	\$5,856	\$5,856	\$5,856	\$5,433	\$0	\$0
Sub Dept : 1357 Totals:		<b>\$246,210</b>	<b>\$314,131</b>	<b>\$314,731</b>	<b>\$337,016</b>	<b>\$342,991</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1358 E 911								
04110	Office Expense	\$92	\$300	\$300	\$300	\$300	\$0	\$0
04115	Telephone	\$26	\$150	\$150	\$150	\$150	\$0	\$0
04116	Postage	\$67	\$200	\$200	\$200	\$200	\$0	\$0
04117	Printing	\$0	\$100	\$100	\$100	\$100	\$0	\$0
04313	Travel	\$0	\$200	\$200	\$200	\$200	\$0	\$0
04613	Training	\$0	\$200	\$200	\$200	\$200	\$0	\$0
Sub Dept : 1358 Totals:		<b>\$185</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$0</b>	<b>\$0</b>
(Fund 01) ***** Revenues *****								
91250	Reports/Data Sales	(\$7,187)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	\$0	\$0
91294	Tax Map Filing/Copying	(\$6,450)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	\$0	\$0
92210	Tax & Assessment Services	(\$272,233)	(\$310,905)	(\$310,905)	(\$330,171)	(\$330,171)	\$0	\$0
92226	Direct Town Charges	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	\$0	\$0
92227	Revaluation Fees	(\$10,738)	(\$20,890)	(\$20,890)	(\$13,617)	(\$13,617)	\$0	\$0
92250	Revenue Fr Othr Govts	(\$80,918)	(\$76,000)	(\$76,000)	(\$160,527)	(\$160,527)	\$0	\$0

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1355 Real Property Tax Services</b>								
(Fund 01) ***** Appropriations: *****								
(Fund 01) *****		*****Revenues*****						
92654	Sale of Tax Maps	(\$5,344)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0	\$0
Totals For Department: 1355	Revenue	(\$424,870)	(\$465,295)	(\$465,295)	(\$561,815)	(\$561,815)	\$0	\$0
	Expense	\$941,230	\$1,124,569	\$1,124,838	\$1,196,651	\$1,197,982	\$0	\$0
	Total	\$516,360	\$659,274	\$659,543	\$634,836	\$636,167	\$0	\$0
Totals for FUND: 01	Revenue	(\$226,952,496)	(\$215,788,877)	(\$224,544,901)	(\$219,526,352)	(\$231,746,765)	\$0	\$0
	Expense	\$214,009,259	\$229,829,103	\$240,682,173	\$243,353,351	\$241,978,131	\$0	\$0
	Total	(\$12,943,238)	\$14,040,226	\$16,137,272	\$23,826,998	\$10,231,365	\$0	\$0

**DEPARTMENT:** County Clerk

**DIVISIONS:** Land Records  
Court Records  
Motor Vehicle Bureau  
Records Management  
County Historian

**DESCRIPTION:** The County Clerk, as a State Constitutional officer elected for a four year term, serves as a County registrar in acting as the primary repository of records created within the County that must be available for public information. The County Clerk's Office provides the following services:

Land Records - The County Clerk's Office is responsible for the recording of deeds, mortgages, discharges, assignments, military discharges, and other miscellaneous records that are of importance due the fact that they are permanent records necessary for tracking the County's history. The department is responsible for filing incorporations, UCCs, business certificates and other miscellaneous records vital to the parties involved and a matter of public record. The department is responsible for the processing of passports as an agent for the Federal Government. Also, an important part of the daily activities in the department are assisting the public either by recording, filing or finding records of interest.

Court Records - The County Clerk serves as Clerk of the Court for New York State and as such is responsible for maintaining all records relating to County Court, Supreme Court and certain other duties as assigned by the Office of Court Administration. This includes collecting and forwarding fees to the court system for Index numbers, RJIs, Notice of Appeals, fines, etc.

Motor Vehicles - As an agent of New York State Department of Motor Vehicles, the Clerk oversees issuance of license and registration documents.

Records Management - Organize, maintain, and restore records of vital interest to the public for all county departments.

County Historian - Appointed pursuant to Section 57.13 of the Arts and Cultural Affairs Law. The Historian is required to submit an annual report and to oversee the activities of the local town and village historians which is accomplished through a monthly meeting.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>EST. 2023</b>	<b>EST. 2024</b>
<b>Land/Court Records</b>					
Total # Instruments (includes LR/CR)	57,878	81,818	95,119	105,310	85,031
Deed Items	4,984	6,012	5,707	4,910	5,030
Index Numbers	2,416	2,635	3,642	4,340	3,800
Judgments	2,046	3,477	6,077	5,880	4,370
Mortgage Items	7,896	9,465	7,565	5,670	6,500
Other Instruments	40,550	60,229	72,128	84,510	97,000
Total Copies (In House) \$	30,382	36,504	39,795	45,950	42,872

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>EST. 2023</b>	<b>EST. 2024</b>
Online Record Subscriptions **	60,911	70,235	73,385	74,870	76,000
Court Fines (County Only) \$	41,925	27,855	25,234	33,020	32,008
Passports & Photos	5,835	9,525	17,720	25,080	14,540
Basic Mortgage Tax	2,677,842	3,522,369	2,948,946	2,121,420	2,154,906
** 2023 with RFP (Tyler Tech @ 100%) would have increased to \$120,000					

**Motor Vehicles**

Vehicle Registrations	27,613	39,421	39,728	40,365	41,175
Boats (3 year)	1,508	2,066	1,643	2,130	1,946
Snowmobiles (1 yr)	756	691	675	340	450
Licenses +Permits/ID/EDL/RID	10,476	18,298	12,159	12,840	13,100
Enforcement	1,105	1,519	1,744	1,960	1,980

**Records Management**

Reference Requests	736	552	547	269	250
Destruction (cu.ft.)	292	513	637	522	500
Record Transfers (cu. ft.)	244	207	137	102	100
Genealogy Requests	124	150	165	105	135
Public Search Fees (includes Criminal)	444	454	745	6,350	6,000

\*\* Due to Clean Slate Law, requests for Criminal Dispositions increased which prompted our office to reevaluate our procedures and fees for searches.

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1410 County Clerk</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1410 County Clerk								
1410001	COUNTY CLERK				\$30,637	\$30,637	\$0	\$0
1410002	DEPUTY COUNTY CLERK				\$73,589	\$73,589	\$0	\$0
1410004	PRINCIPAL CLERK				\$51,088	\$51,088	\$0	\$0
1410006	RECORDING CLERK				\$44,245	\$44,245	\$0	\$0
1410018	RECORDING CLERK				\$33,962	\$33,962	\$0	\$0
1410020	RECORDING CLERK				\$42,461	\$42,461	\$0	\$0
1410024	SENIOR CLERK				\$35,909	\$35,909	\$0	\$0
1410025	SENIOR CLERK				\$47,812	\$47,812	\$0	\$0
1410029	CLERK				\$36,855	\$36,855	\$0	\$0
	CLERK TO RECORDING CLERK (Upgrade)				\$1,638	\$1,638	\$0	\$0
01100	Personal Services	\$366,297	\$391,763	\$391,763	\$398,196	\$398,196	\$0	\$0
01300	Overtime	\$3,026	\$400	\$17,321	\$500	\$500	\$0	\$0
04102	Office Furnishings	\$242	\$1,050	\$1,478	\$2,200	\$2,200	\$0	\$0
04110	Office Expense	\$2,749	\$3,500	\$2,467	\$3,000	\$3,000	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$0	\$605	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$369	\$385	\$450	\$425	\$425	\$0	\$0
04114	Maint/Repair	\$114,000	\$114,000	\$114,000	\$15,000	\$15,000	\$0	\$0
04115	Telephone	\$231	\$400	\$400	\$225	\$225	\$0	\$0
04116	Postage	\$5,444	\$5,000	\$5,000	\$6,000	\$6,000	\$0	\$0
04117	Printing	\$1,378	\$1,600	\$1,600	\$1,600	\$1,600	\$0	\$0
04119	Computer Software	\$0	\$160,750	\$160,750	\$89,500	\$89,500	\$0	\$0
04313	Travel	\$1,499	\$3,200	\$3,200	\$2,700	\$2,700	\$0	\$0
04520	Photographic Expense	\$258	\$600	\$535	\$600	\$600	\$0	\$0
04613	Training	\$100	\$250	\$250	\$250	\$250	\$0	\$0
08010	State Retirement	\$36,795	\$44,580	\$44,580	\$44,580	\$46,331	\$0	\$0
08020	Health Benefits	\$128,330	\$155,089	\$155,089	\$155,089	\$196,512	\$0	\$0
08030	Social Security	\$26,188	\$33,327	\$33,327	\$33,327	\$33,462	\$0	\$0
08040	Workers Compensation	\$10,779	\$11,800	\$11,800	\$11,800	\$9,220	\$0	\$0
Sub Dept : 1410 Totals:		<b>\$697,684</b>	<b>\$927,694</b>	<b>\$944,615</b>	<b>\$764,992</b>	<b>\$805,721</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1415 Department of Motor Vehicles								
1410001	COUNTY CLERK				\$29,736	\$29,736	\$0	\$0
1415001	MOTOR VEHICLE SUPERVISOR				\$63,318	\$63,318	\$0	\$0
1415003	MOTOR VEHICLE CLERK				\$41,060	\$41,060	\$0	\$0
1415004	MOTOR VEHICLE CLERK				\$47,812	\$47,812	\$0	\$0
1415005	SENIOR MOTOR VEHICLE CLERK				\$51,634	\$51,634	\$0	\$0
1415007	MOTOR VEHICLE CLERK				\$35,600	\$35,600	\$0	\$0
1415008	MOTOR VEHICLE CLERK				\$44,245	\$44,245	\$0	\$0
1415010	MOTOR VEHICLE CLERK				\$37,620	\$37,620	\$0	\$0
1415011	MOTOR VEHICLE CLERK				\$44,245	\$44,245	\$0	\$0
1415012	MOTOR VEHICLE CLERK				\$49,595	\$49,595	\$0	\$0
1415014	MOTOR VEHICLE CLERK				\$44,245	\$44,245	\$0	\$0
1415018	MOTOR VEHICLE CLERK				\$46,028	\$46,028	\$0	\$0



\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1410 County Clerk</b>								
(Fund 01) ***** Appropriations: *****								
1415019	MOTOR VEHICLE CLERK (REQUEST)				\$68,242	\$0	\$0	\$0
01100	Personal Services	\$481,735	\$513,154	\$513,154	\$603,380	\$535,138	\$0	\$0
01300	Overtime	\$331	\$1,500	\$2,079	\$1,500	\$1,500	\$0	\$0
04102	Office Furnishings	\$1,359	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$1,423	\$1,750	\$1,750	\$1,750	\$1,750	\$0	\$0
04115	Telephone	\$180	\$300	\$300	\$175	\$175	\$0	\$0
04116	Postage	\$5,141	\$5,000	\$5,000	\$3,000	\$3,000	\$0	\$0
04117	Printing	\$847	\$1,200	\$1,200	\$1,000	\$1,000	\$0	\$0
04416	Professional Fees	\$0	\$100	\$100	\$100	\$100	\$0	\$0
08010	State Retirement	\$57,725	\$64,165	\$64,165	\$64,165	\$65,358	\$0	\$0
08020	Health Benefits	\$228,236	\$247,140	\$247,140	\$247,140	\$250,769	\$0	\$0
08030	Social Security	\$33,650	\$39,256	\$39,256	\$39,256	\$41,159	\$0	\$0
08040	Workers Compensation	\$14,474	\$13,900	\$13,900	\$13,900	\$13,970	\$0	\$0
Sub Dept : 1415 Totals:		<b>\$825,099</b>	<b>\$887,465</b>	<b>\$888,044</b>	<b>\$975,366</b>	<b>\$913,919</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1460 Records Management								
1410001	COUNTY CLERK				\$29,736	\$29,736	\$0	\$0
1460001	RECORDS MGMT COOR/HISTORIAN				\$56,275	\$56,275	\$0	\$0
1460002	RECORDING CLERK				\$37,620	\$37,620	\$0	\$0
1460003	RECORDING CLERK				\$44,245	\$44,245	\$0	\$0
1460007	CLERK				\$35,909	\$35,909	\$0	\$0
	CLERK TO RECORDING CLERK ( Upgrade)				\$1,638	\$1,638	\$0	\$0
01100	Personal Services	\$168,575	\$188,939	\$188,939	\$205,423	\$205,423	\$0	\$0
01300	Overtime	\$1,562	\$0	\$6,580	\$0	\$0	\$0	\$0
02101	Computer Equipment	\$35,150	\$0	\$0	\$0	\$0	\$0	\$0
04102	Office Furnishings	\$0	\$700	\$700	\$700	\$700	\$0	\$0
04110	Office Expense	\$699	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04112	Memberships & Dues	\$145	\$200	\$200	\$200	\$200	\$0	\$0
04114	Maint/Repair	\$0	\$1,000	\$1,000	\$3,600	\$3,600	\$0	\$0
04115	Telephone	\$77	\$150	\$150	\$100	\$100	\$0	\$0
04313	Travel	\$820	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04416	Professional Fees	\$4,299	\$5,000	\$5,000	\$500	\$500	\$0	\$0
08010	State Retirement	\$18,024	\$19,841	\$19,841	\$19,841	\$21,060	\$0	\$0
08020	Health Benefits	\$73,905	\$73,770	\$73,770	\$73,770	\$79,959	\$0	\$0
08030	Social Security	\$11,596	\$14,579	\$14,579	\$14,579	\$15,715	\$0	\$0
08040	Workers Compensation	\$5,419	\$5,162	\$5,162	\$5,162	\$4,756	\$0	\$0
Sub Dept : 1460 Totals:		<b>\$320,269</b>	<b>\$312,341</b>	<b>\$318,921</b>	<b>\$326,875</b>	<b>\$335,013</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 7510 Historian/Historical Preservat								
1460001	RECORDS MGMT COOR/HISTORIAN				\$2,828	\$2,828	\$0	\$0
01100	Personal Services	\$2,746	\$2,756	\$2,756	\$2,828	\$2,828	\$0	\$0
08010	State Retirement	\$232	\$142	\$142	\$142	\$216	\$0	\$0
08020	Health Benefits	\$1,303	\$1,250	\$1,250	\$1,250	\$1,350	\$0	\$0
08030	Social Security	\$178	\$180	\$180	\$180	\$216	\$0	\$0

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
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**Department 1410 County Clerk**

(Fund 01) \*\*\*\*\* Appropriations: \*\*\*\*\*

Sub Dept : 7510 Totals:	<b>\$4,459</b>	<b>\$4,328</b>	<b>\$4,328</b>	<b>\$4,400</b>	<b>\$4,610</b>	<b>\$0</b>	<b>\$0</b>
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(Fund 01) \*\*\*\*\* Revenues\*\*\*\*\*

91253 Court Retention Fees	(\$71,238)	(\$80,000)	(\$80,000)	(\$110,000)	(\$110,000)	\$0	\$0
91254 DMV Revenue	(\$18,870)	(\$14,000)	(\$14,000)	(\$336,600)	(\$336,600)	\$0	\$0
91255 County Clerk Fees	(\$1,416,835)	(\$1,225,000)	(\$1,225,000)	(\$1,325,000)	(\$1,325,000)	\$0	\$0
91257 DMV Retention Fees	(\$623,505)	(\$500,000)	(\$500,000)	(\$534,500)	(\$534,500)	\$0	\$0
91258 Redemption Fees	(\$7,885)	(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)	\$0	\$0
92610 Fines & Forfeited Bail	(\$7,077)	(\$7,000)	(\$7,000)	(\$4,000)	(\$4,000)	\$0	\$0
93061 State Aid Records Mngt	(\$13,994)	\$0	\$0	\$0	\$0	\$0	\$0

Totals For Department: 1410	Revenue	<b>(\$2,159,404)</b>	<b>(\$1,832,500)</b>	<b>(\$1,832,500)</b>	<b>(\$2,316,600)</b>	<b>(\$2,316,600)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$1,847,511</b>	<b>\$2,131,827</b>	<b>\$2,155,907</b>	<b>\$2,071,633</b>	<b>\$2,059,263</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>(\$311,893)</b>	<b>\$299,327</b>	<b>\$323,407</b>	<b>(\$244,967)</b>	<b>(\$257,337)</b>	<b>\$0</b>	<b>\$0</b>

Totals for FUND: 01	Revenue	<b>(\$226,952,496)</b>	<b>(\$215,788,877)</b>	<b>(\$224,544,901)</b>	<b>(\$219,526,352)</b>	<b>(\$231,746,765)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$214,009,259</b>	<b>\$229,829,103</b>	<b>\$240,682,173</b>	<b>\$243,353,351</b>	<b>\$241,978,131</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>(\$12,943,238)</b>	<b>\$14,040,226</b>	<b>\$16,137,272</b>	<b>\$23,826,998</b>	<b>\$10,231,365</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT:** County Attorney

**DIVISIONS:** Delinquent Tax Collection

**DESCRIPTION:** The Office of County Attorney is provided for in Sections 500 and 501 of the County Law. The County Attorney's office is responsible by law to provide legal counsel and representation to the municipal corporation of Jefferson County, its elected officials, appointed officers, employees, boards and commissions in all matters involving the official business of Jefferson County. The office is required by law to present and prosecute juvenile justice proceedings in Family Court, and represents the Commissioner of Social Services in court regarding matters involving child support and the establishment of paternity. The office also functions as the real property tax enforcement agent for the County. The office is responsible for drafting and/or reviewing documents pertaining to the legal business of the County government, such as local laws and resolutions, contracts, deeds, etc. The office participates with outside counsel in issuance of debt obligations of the County to finance operations and capital projects, and in bankruptcy matters involving taxes and other fees owing to the County. The office prosecutes the revocation of pistol permits, brings court proceedings under Kendra's Law, prosecutes disciplinary actions against employees, represents the County as employer in grievance arbitration, participates in collective bargaining, enforces collection of debts, defends civil claims, Article 78 and administrative proceedings against the County, and serves as counsel and staff to the County Ethics Board.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>EST. 2023</b>	<b>Est. 2024</b>
Family Court Appearances * 741 as of July 31, 2023	1,244	1,355	1,075	1,270*	1,236
New Tort Claims	11	9	10	10 (5ytd)	10
Delinquent Tax Agreements	151	109	90	120	130
Tax Parcels in Foreclosure	384*	324*	307*	340*	340*
* includes supplemental foreclosures from prior years					
Significant/Controverted Labor Issues	33	37	38	35 (25ytd)	35
Assisted Outpatient Treatment (AOT)	17	20	19	16 (12ytd)	16

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1420 County Attorney</b>								
(Fund 01)***** Appropriations: *****								
***SubDepartment: 1171 Assigned Counsel								
1171001	ASSIGNED COUNSEL COORDINATOR				\$47,866	\$47,866	\$0	\$0
01100	Personal Services	\$43,280	\$44,535	\$44,535	\$47,866	\$47,866	\$0	\$0
01110	Temporary	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0
04102	Office Furnishings	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04110	Office Expense	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04112	Memberships & Dues	\$0	\$250	\$250	\$250	\$250	\$0	\$0
04114	Maintenance/Repair	\$1,000	\$500	\$500	\$500	\$500	\$0	\$0
04115	Telephone	\$26	\$250	\$250	\$250	\$250	\$0	\$0
04116	Postage	\$19	\$250	\$250	\$250	\$250	\$0	\$0
04117	Printing	\$0	\$250	\$250	\$250	\$250	\$0	\$0
04313	Travel	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04415	Advertising	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04416	Professional Fees	\$255	\$49,500	\$44,500	\$49,500	\$49,500	\$0	\$0
04442	Family Court	\$347,826	\$500,000	\$550,000	\$500,000	\$700,000	\$0	\$0
04443	County Court	\$151,025	\$160,000	\$180,000	\$160,000	\$300,000	\$0	\$0
04444	City Court	\$45,580	\$55,000	\$105,000	\$55,000	\$100,000	\$0	\$0
04445	Justice Court	\$31,681	\$55,000	\$65,000	\$55,000	\$80,000	\$0	\$0
04446	Appellate Court	\$109,252	\$95,000	\$105,000	\$95,000	\$150,000	\$0	\$0
04613	Training	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
08010	State Retirement	\$5,589	\$7,866	\$7,866	\$7,866	\$7,771	\$0	\$0
08020	Health Benefits	\$25,507	\$27,519	\$27,519	\$27,519	\$29,808	\$0	\$0
08030	Social Security	\$3,070	\$3,407	\$3,407	\$3,407	\$3,662	\$0	\$0
08040	Workers Compensation	\$1,279	\$1,206	\$1,206	\$1,206	\$1,108	\$0	\$0
Sub Dept : 1171 Totals:		<b>\$765,387</b>	<b>\$1,014,033</b>	<b>\$1,149,033</b>	<b>\$1,017,364</b>	<b>\$1,484,715</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1420 County Attorney								
1420001	COUNTY ATTORNEY				\$134,829	\$134,829	\$0	\$0
1420002	SR ASSISTANT COUNTY ATTORNEY I				\$108,829	\$108,829	\$0	\$0
1420003	SR ASSISTANT COUNTY ATTORNEY I				\$99,899	\$99,899	\$0	\$0
1420004	DEPUTY COUNTY ATTORNEY				\$57,132	\$57,132	\$0	\$0
1420005	CONF SEC TO COUNTY ATTORNEY				\$53,818	\$53,818	\$0	\$0
1420006	SECRETARY				\$37,310	\$37,310	\$0	\$0
1420007	TYPIST				\$36,855	\$36,855	\$0	\$0
1420009	PARALEGAL				\$55,783	\$55,783	\$0	\$0
1420010	SR ASSISTANT COUNTY ATTORNEY I				\$108,829	\$108,829	\$0	\$0
1420012	ASSISTANT COUNTY ATTORNEY				\$90,650	\$90,650	\$0	\$0
01100	Personal Services	\$701,367	\$751,079	\$730,579	\$783,934	\$783,934	\$0	\$0
04102	Office Furnishings	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04110	Office Expense	\$42,713	\$40,000	\$40,000	\$45,000	\$45,000	\$0	\$0
04112	Memberships & Dues	\$3,534	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0
04114	Maint/Repair	\$3,627	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04115	Telephone	\$411	\$475	\$475	\$475	\$475	\$0	\$0
04116	Postage	\$1,167	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04117	Printing	\$1,523	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1420 County Attorney</b>								
(Fund 01) ***** Appropriations: *****								
04118	Computer Hardware	\$411	\$0	\$0	\$500	\$500	\$0	\$0
04313	Travel	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04410	Court Required Presence	\$3,391	\$3,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04411	Legal Fees	\$197,209	\$175,000	\$175,000	\$175,000	\$175,000	\$0	\$0
04415	Advertising	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04416	Professional Fees	\$88,275	\$22,000	\$106,500	\$22,000	\$25,000	\$0	\$0
04613	Training	\$390	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
08010	State Retirement	\$92,287	\$99,930	\$99,930	\$99,930	\$110,900	\$0	\$0
08020	Health Benefits	\$164,021	\$177,496	\$177,496	\$177,496	\$192,262	\$0	\$0
08030	Social Security	\$51,627	\$57,458	\$57,458	\$57,458	\$59,971	\$0	\$0
08040	Workers Compensation	\$22,578	\$20,345	\$20,345	\$20,345	\$18,151	\$0	\$0
Sub Dept : 1420 Totals:		<b>\$1,374,529</b>	<b>\$1,360,783</b>	<b>\$1,425,783</b>	<b>\$1,400,138</b>	<b>\$1,429,193</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1422 Tax Enforcement								
1420001	COUNTY ATTORNEY				\$7,097	\$7,097	\$0	\$0
1420004	DEPUTY COUNTY ATTORNEY				\$57,132	\$57,132	\$0	\$0
1422002	CLERK				\$43,426	\$43,426	\$0	\$0
1422003	SENIOR ACCOUNT CLERK				\$55,529	\$55,529	\$0	\$0
01100	Personal Services	\$149,716	\$155,049	\$155,049	\$163,184	\$163,184	\$0	\$0
01300	Overtime	\$0	\$250	\$250	\$0	\$0	\$0	\$0
02101	Computer Equipment	\$0	\$400	\$400	\$400	\$400	\$0	\$0
04110	Office Expense	\$246	\$500	\$500	\$500	\$500	\$0	\$0
04115	Telephone	\$77	\$100	\$100	\$100	\$100	\$0	\$0
04116	Postage	\$8,376	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
04117	Printing	\$1,071	\$1,300	\$1,300	\$1,300	\$1,300	\$0	\$0
04118	Computer Hardware	\$411	\$0	\$0	\$0	\$0	\$0	\$0
04313	Travel	\$98	\$250	\$250	\$250	\$250	\$0	\$0
04411	Legal Fees	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04415	Advertising	\$16,505	\$14,500	\$14,500	\$16,500	\$16,500	\$0	\$0
04416	Professional Fees	\$44,378	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0
04901	Taxes	\$2,188	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
08010	State Retirement	\$19,544	\$22,699	\$22,699	\$22,699	\$23,085	\$0	\$0
08020	Health Benefits	\$62,751	\$67,699	\$67,699	\$67,699	\$73,331	\$0	\$0
08030	Social Security	\$10,517	\$11,861	\$11,861	\$11,861	\$12,484	\$0	\$0
08040	Workers Compensation	\$4,529	\$4,200	\$4,200	\$4,200	\$3,778	\$0	\$0
Sub Dept : 1422 Totals:		<b>\$320,408</b>	<b>\$358,808</b>	<b>\$358,808</b>	<b>\$368,693</b>	<b>\$374,912</b>	<b>\$0</b>	<b>\$0</b>

\*---BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
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**Department 1420 County Attorney**

(Fund 01) \*\*\*\*\* Appropriations: \*\*\*\*\*

(Fund 01) \*\*\*\*\* Revenues\*\*\*\*\*

91236	Tax Enforcement Fees	(\$228,841)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	\$0	\$0
91265	Atty Fees-Tax Admin Fees	(\$31,577)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	\$0	\$0
91267	Atty Fees-InterDept	(\$168,143)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	\$0	\$0
91288	Other General Govt Income	(\$4,201)	\$0	\$0	\$0	\$0	\$0	\$0
93025	St Aid Indigent Legal Svc	\$0	\$0	(\$67,500)	(\$90,000)	(\$90,000)	\$0	\$0
93026	SA ILS Caseload Relief&Improve	\$0	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)	\$0	\$0
Totals For Department: 1420								
	Revenue	<b>(\$432,762)</b>	<b>(\$562,000)</b>	<b>(\$629,500)</b>	<b>(\$652,000)</b>	<b>(\$652,000)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$2,460,325</b>	<b>\$2,733,624</b>	<b>\$2,933,624</b>	<b>\$2,786,195</b>	<b>\$3,288,820</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>\$2,027,563</b>	<b>\$2,171,624</b>	<b>\$2,304,124</b>	<b>\$2,134,195</b>	<b>\$2,636,820</b>	<b>\$0</b>	<b>\$0</b>
Totals for FUND: 01								
	Revenue	<b>(\$226,952,496)</b>	<b>(\$215,788,877)</b>	<b>(\$224,544,901)</b>	<b>(\$219,526,352)</b>	<b>(\$231,746,765)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$214,009,259</b>	<b>\$229,829,103</b>	<b>\$240,682,173</b>	<b>\$243,353,351</b>	<b>\$241,978,131</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>(\$12,943,238)</b>	<b>\$14,040,226</b>	<b>\$16,137,272</b>	<b>\$23,826,998</b>	<b>\$10,231,365</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT:** Human Resources

**DIVISIONS:** None

**DESCRIPTION:** The Department of Human Resources and Director of Human Resources were established by Resolution No. 67 of 1971. The Director of Human Resources is empowered to carry out the duties and responsibilities of administering the Civil Service Law in all local governments and school districts in Jefferson County as provided in Section 15 of said law. In 2022, there were approximately 2,500 classified civil service employees in these jurisdictions. The Director also serves as the primary county representative in labor relations for five collective bargaining units (CSEA, Deputy Sheriff's Association, Sheriff's Employees Association, JCC Faculty Association, and JCC Support Professionals Association). The department is also involved in general Human Resources administration for the county involving over 800 employees, including recruitment, departmental practices, employee benefits, and maintenance of a Human Resources/payroll management information system and Safety program.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Est. 2023</b>	<b>EST. 2024</b>
County Employees excludes JCC	793	795	780	780	800
Employees in Civil Service Jurisdiction includes JCC (classified)	2,500	2,325	2,200	2,200	2,100
Examinations (# of Candidates Applied)	725	550	500	450	350
Employment Applications	820	650	500	450	350

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1430 Human Resources</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1430 Human Resources								
1430001	DIRECTOR OF HUMAN RESOURCES				\$106,437	\$106,437	\$0	\$0
1430002	HUMAN RESOURCES SPECIALIST				\$70,923	\$70,923	\$0	\$0
1430003	HUMAN RESOURCE ASSOCIATE				\$86,253	\$86,253	\$0	\$0
1430005	HUMAN RESOURCES ASSISTANT				\$44,663	\$44,663	\$0	\$0
1430007	COUNTY SAFETY OFFICER				\$72,800	\$72,800	\$0	\$0
	COUNTY SAFETY OFFICER TO SAFETY & SECURITY SUPERVISOR (Request)				\$0	\$3,217	\$0	\$0
1430008	SECRETARY				\$0	\$42,890	\$0	\$0
01100	Personal Services	\$354,214	\$365,147	\$365,147	\$381,076	\$427,183	\$0	\$0
01110	Temporary	\$490	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
01300	Overtime	\$999	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04102	Office Furnishings	\$344	\$0	\$1,500	\$1,000	\$1,000	\$0	\$0
04110	Office Expense	\$4,890	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04112	Memberships & Dues	\$370	\$600	\$600	\$600	\$600	\$0	\$0
04115	Telephone	\$205	\$300	\$300	\$300	\$300	\$0	\$0
04116	Postage	\$1,307	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04117	Printing	\$2,743	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04118	Computer Hardware	\$450	\$0	\$0	\$0	\$0	\$0	\$0
04313	Travel	\$4,199	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04413	Medical Fees	\$5,582	\$10,500	\$10,500	\$10,500	\$10,500	\$0	\$0
04415	Advertising	\$2,860	\$4,300	\$4,300	\$4,300	\$4,300	\$0	\$0
04416	Professional Fees	\$3,961	\$79,500	\$78,000	\$5,500	\$5,500	\$0	\$0
04417	Fees & Permits	\$2,700	\$5,500	\$5,500	\$5,500	\$5,500	\$0	\$0
04613	Training	\$8,614	\$18,800	\$18,800	\$18,800	\$18,800	\$0	\$0
08010	State Retirement	\$37,811	\$38,632	\$38,632	\$38,632	\$43,909	\$0	\$0
08020	Health Benefits	\$110,670	\$119,940	\$119,940	\$119,940	\$112,190	\$0	\$0
08030	Social Security	\$25,757	\$27,934	\$27,934	\$27,934	\$29,152	\$0	\$0
08040	Workers Compensation	\$8,774	\$9,891	\$9,891	\$9,891	\$8,823	\$0	\$0
Sub Dept : 1430 Totals:		\$576,938	\$698,544	\$698,544	\$641,473	\$685,257	\$0	\$0
(Fund 01) ***** Revenues*****								
91260	Personnel Fees	(\$7,034)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	\$0	\$0
91292	Interdepartmental Service	(\$104,779)	(\$119,000)	(\$119,000)	(\$119,000)	(\$119,000)	\$0	\$0
Totals For Department: 1430	Revenue	(\$111,813)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	\$0	\$0
	Expense	\$576,938	\$698,544	\$698,544	\$641,473	\$685,257	\$0	\$0
	Total	\$465,125	\$570,544	\$570,544	\$513,473	\$557,257	\$0	\$0
Totals for FUND: 01	Revenue	(\$226,952,496)	(\$215,788,877)	(\$224,544,901)	(\$219,526,352)	(\$231,746,765)	\$0	\$0
	Expense	\$214,009,259	\$229,829,103	\$240,682,173	\$243,353,351	\$241,978,131	\$0	\$0
	Total	(\$12,943,238)	\$14,040,226	\$16,137,272	\$23,826,998	\$10,231,365	\$0	\$0



**DEPARTMENT:** Insurance

**DIVISIONS:** Insurance

**DESCRIPTION:** Local Law No. 6 of 1986 established the Department of Insurance. The Department is responsible for administration of the County Self-Insured Workers' Compensation Plan, the Self-Funded Health Benefit Plan and Unemployment Insurance. The department is also involved in general risk management and the purchase of commercial insurance policies. The department works with the County Attorney to investigate and defend against liability claims.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>EST. 2023</b>	<b>EST. 2024</b>
Unemployment Claims	119	32	20	35	30
Insurance Claims	31	22	34	26	28

\*--- BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1436 Insurance Department</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1436 Insurance Department								
1436001	DIRECTOR OF INSURANCE				\$33,155	\$33,155	\$0	\$0
1436003	EMPLOYEE BENEFITS SPECIALIST				\$35,462	\$35,462	\$0	\$0
01100	Personal Services	\$63,532	\$65,748	\$65,748	\$68,617	\$68,617	\$0	\$0
04110	Office Expense	\$230	\$400	\$489	\$400	\$400	\$0	\$0
04115	Telephone	\$51	\$200	\$200	\$200	\$200	\$0	\$0
04116	Postage	\$6	\$200	\$200	\$200	\$200	\$0	\$0
04117	Printing	\$100	\$200	\$200	\$200	\$200	\$0	\$0
04415	Advertising	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
04416	Professional Fees	\$4,018	\$4,200	\$4,200	\$4,200	\$4,200	\$0	\$0
08010	State Retirement	\$8,464	\$7,482	\$7,482	\$7,482	\$8,707	\$0	\$0
08020	Health Benefits	\$8,672	\$9,356	\$9,356	\$9,356	\$13,039	\$0	\$0
08030	Social Security	\$4,714	\$5,030	\$5,030	\$5,030	\$5,249	\$0	\$0
08040	Workers Compensation	\$1,903	\$1,781	\$1,781	\$1,781	\$1,589	\$0	\$0
Sub Dept : 1436 Totals:		\$91,691	\$94,597	\$104,686	\$97,466	\$102,401	\$0	\$0
***SubDepartment: 1910 Insurance								
04219	Insurance	\$472,877	\$523,000	\$648,000	\$725,000	\$725,000	\$0	\$0
Sub Dept : 1910 Totals:		\$472,877	\$523,000	\$648,000	\$725,000	\$725,000	\$0	\$0
***SubDepartment: 1930 Judgement & Claims								
04600	Judgements & Claims	\$23,754	\$35,000	\$196,570	\$35,000	\$35,000	\$0	\$0
Sub Dept : 1930 Totals:		\$23,754	\$35,000	\$196,570	\$35,000	\$35,000	\$0	\$0
(Fund 01) *****		*****Revenues*****						
91292	Internal Charges Due	\$0	(\$50,000)	(\$72,800)	(\$51,400)	(\$51,400)	\$0	\$0
Totals For Department: 1436	Revenue	\$0	(\$50,000)	(\$72,800)	(\$51,400)	(\$51,400)	\$0	\$0
	Expense	\$588,322	\$652,597	\$949,256	\$857,466	\$862,401	\$0	\$0
	Total	\$588,322	\$602,597	\$876,456	\$806,066	\$811,001	\$0	\$0
Totals for FUND: 01	Revenue	(\$226,952,496)	(\$215,788,877)	(\$224,544,901)	(\$219,526,352)	(\$231,746,765)	\$0	\$0
	Expense	\$214,009,259	\$229,829,103	\$240,682,173	\$243,353,351	\$241,978,131	\$0	\$0
	Total	(\$12,943,238)	\$14,040,226	\$16,137,272	\$23,826,998	\$10,231,365	\$0	\$0

**DEPARTMENT:** Board of Elections

**DIVISIONS:** None

**DESCRIPTION:** New York State requires all counties to create a board of elections (Election Law §3-200) for the purpose of administering orderly, timely and fair elections and all related activities. The office holds public elections for all federal, state, county, city and town races and for almost all of the villages in the county.

The Jefferson County Board of Elections dates back to 1911. It consists of a bipartisan team of commissioners, two deputy commissioners, two voting machine technicians, and two registration clerks. The county Democratic and Republican parties oversee all appointments.

Since 2009, the Board of Elections has used optical scanners to conduct public elections. This system replaced the lever voting machines that had been in use since World War I.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023*</b>	<b>EST. 2024</b>
New Registrations	6,292	2,344	3,735	3,339	4,500
Change of Address	5,109	5,490	5,658	2,853	4,000
Party Change	2,385	1,106	1,220	629	1,000
Absentee Ballots Issued	8,799	669	4,127	543	2,000
Petitions Handled	151	261	244	171	200
Primary Races	25	26	7	13	20
General Election Races	160	148	58	143	150
Inspectors Certified	302	300	273	294	340
Records Inactivated	1,358	2,135	3,618	1,484	2,000
Machine Tests	150	150	150	150	150

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1450 Board of Elections</b>								
(Fund 01)***** Appropriations: *****								
***SubDepartment: 1450 Board of Elections								
1450001	DEPUTY ELECTION COMMISSIONER				\$50,565	\$50,565	\$0	\$0
1450002	DEPUTY ELECTION COMMISSIONER				\$44,893	\$44,893	\$0	\$0
1450003	REGISTRATION CLERK				\$38,912	\$38,912	\$0	\$0
1450005	ELECTION COMMISSIONER				\$62,792	\$62,792	\$0	\$0
1450006	ELECTION COMMISSIONER				\$62,792	\$62,792	\$0	\$0
1450007	REGISTRATION CLERK				\$35,909	\$35,909	\$0	\$0
1450009	VOTING MACHINE TECHNICIAN				\$44,536	\$44,536	\$0	\$0
	VOTING MACHINE TECHNICIAN (Upgrade)				\$2,385	\$0	\$0	\$0
1450010	VOTING MACHINE TECHNICIAN				\$41,078	\$41,078	\$0	\$0
	VOTING MACHINE TECHNICIAN (Upgrade)				\$1,948	\$0	\$0	\$0
01100	Personal Services	\$353,029	\$363,709	\$363,709	\$385,810	\$381,477	\$0	\$0
01110	Temporary	\$189,216	\$155,000	\$152,163	\$170,000	\$170,000	\$0	\$0
01300	Overtime	\$4,433	\$2,500	\$2,500	\$4,000	\$4,000	\$0	\$0
02100	Equipment	\$60,743	\$12,000	\$75,537	\$700,000	\$700,000	\$0	\$0
04102	Office Furnishings	\$0	\$300	\$2,966	\$500	\$500	\$0	\$0
04110	Office Expense	\$5,401	\$4,500	\$5,709	\$4,500	\$4,500	\$0	\$0
04111	Trackable Durable Expendables	\$16,848	\$57,750	\$56,224	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$140	\$260	\$260	\$260	\$260	\$0	\$0
04114	Maint/Repair	\$47,878	\$132,464	\$132,964	\$88,150	\$88,150	\$0	\$0
04115	Telephone	\$7,665	\$4,550	\$8,550	\$8,500	\$8,500	\$0	\$0
04116	Postage	\$30,337	\$22,000	\$42,000	\$25,000	\$25,000	\$0	\$0
04117	Printing	\$63,752	\$37,500	\$40,500	\$65,000	\$65,000	\$0	\$0
04118	Computer Hardware	\$4,837	\$3,500	\$3,500	\$15,000	\$15,000	\$0	\$0
04119	Computer Software	\$23,062	\$0	\$21,800	\$86,850	\$86,850	\$0	\$0
04212	Building Maint Contract	\$325	\$0	\$638	\$500	\$500	\$0	\$0
04311	Gasoline & Oil	\$1,617	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04312	Automobile Rental	\$13,533	\$9,000	\$9,000	\$8,000	\$8,000	\$0	\$0
04313	Travel	\$2,278	\$4,500	\$4,500	\$6,000	\$6,000	\$0	\$0
04415	Advertising	\$262	\$250	\$450	\$300	\$300	\$0	\$0
04416	Professional Fees-External	\$0	\$0	\$500	\$0	\$0	\$0	\$0
04585	Operating Supplies	\$761	\$3,500	\$6,020	\$4,000	\$4,000	\$0	\$0
04613	Training	\$90	\$1,000	\$1,000	\$18,250	\$18,250	\$0	\$0
08010	State Retirement	\$35,364	\$43,736	\$43,736	\$43,736	\$46,579	\$0	\$0
08020	Health Benefits	\$124,098	\$119,940	\$119,940	\$119,940	\$125,213	\$0	\$0
08030	Social Security	\$25,389	\$27,824	\$27,824	\$27,824	\$29,514	\$0	\$0
08040	Workers Compensation	\$10,510	\$9,852	\$9,852	\$9,852	\$8,933	\$0	\$0
Sub Dept : 1450 Totals:		\$1,021,566	\$1,017,135	\$1,133,341	\$1,793,472	\$1,798,026	\$0	\$0

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1450 Board of Elections</b>								
(Fund 01) ***** Appropriations: *****								
(Fund 01) *****		*****Revenues*****						
92209	Gen Services Other Govts	\$0	(\$600)	(\$600)	(\$600)	(\$600)	\$0	\$0
92657	Election Records Fees	(\$36)	(\$350)	(\$350)	(\$350)	(\$350)	\$0	\$0
93089	St Aid Other General Govt	(\$125,663)	\$0	(\$111,990)	\$0	\$0	\$0	\$0
Totals For Department: 1450	Revenue	<b>(\$125,699)</b>	<b>(\$950)</b>	<b>(\$112,940)</b>	<b>(\$950)</b>	<b>(\$950)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$1,021,566</b>	<b>\$1,017,135</b>	<b>\$1,133,341</b>	<b>\$1,793,472</b>	<b>\$1,798,026</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>\$895,867</b>	<b>\$1,016,185</b>	<b>\$1,020,401</b>	<b>\$1,792,522</b>	<b>\$1,797,076</b>	<b>\$0</b>	<b>\$0</b>
Totals for FUND: 01	Revenue	<b>(\$226,952,496)</b>	<b>(\$215,788,877)</b>	<b>(\$224,544,901)</b>	<b>(\$219,526,352)</b>	<b>(\$231,746,765)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$214,009,259</b>	<b>\$229,829,103</b>	<b>\$240,682,173</b>	<b>\$243,353,351</b>	<b>\$241,978,131</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>(\$12,943,238)</b>	<b>\$14,040,226</b>	<b>\$16,137,272</b>	<b>\$23,826,998</b>	<b>\$10,231,365</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT:** Buildings and Grounds

**DIVISIONS:** General Maintenance  
HVAC  
Construction  
Custodial  
Security

**DESCRIPTION:** The Buildings and Grounds Department is responsible for the general maintenance, overall upkeep and security of County owned buildings and grounds with the exception of Jefferson Community College. Established by Local Law No. 2 of 1993, the department has evolved into a full service, nearly self-sufficient department performing all HVAC repairs and mid-size renovation projects as well as preventive/general maintenance. Security is provided to our buildings seven days a week via fixed post guards during the day and roving watchmen at night. The unique roll of this department is unlike any other. The Buildings and Grounds Department works very closely with every other County department by making repairs, performing renovations which often increase operational efficiency, as well as keeping all aspects of our building's heating/air conditioning, plumbing, electrical, alarm, security and access control systems operational to provide a clean and comfortable environment for employees and the general public. The department also serves as custodian of the Capital Plan as it pertains to the improvement of County owned buildings and grounds.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Adopted 2023</b>	<b>Requested 2024</b>
Total Net Budget(\$) (1620,1621,1622)	2,066,574	2,304,756	2,552,452	3,079,031	3,356,539
Sq. Ft. Of Bldgs. Maintained	508,350	508,350	508,350	508,350	508,350
Cost per Sq. Ft. (\$)	4.07	4.53	5.02	6.06	6.60

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1620 Buildings</b>								
(Fund 01)***** Appropriations: *****								
***SubDepartment: 1620 Buildings								
1620001	SUPERINTENDENT BLDGS & GROUNDS				\$103,161	\$103,161	\$0	\$0
1620003	SR BLDG MAINTENANCE MECHANIC I				\$51,792	\$51,792	\$0	\$0
1620004	SR BLDG MAINT MECHANIC II				\$67,704	\$67,704	\$0	\$0
	Senior Bldg Maintenance Mechanic II to Assistant Superintendent of Bldg & Gn ds( Request)				\$4,418	\$4,418	\$0	\$0
1620005	SR BLDG MAINT MECHANIC II				\$88,276	\$88,276	\$0	\$0
1620006	BLDG MAINTENANCE MECHANIC				\$53,935	\$53,935	\$0	\$0
1620007	BLDG MAINTENANCE MECHANIC				\$41,392	\$41,392	\$0	\$0
1620008	SR BLDG MAINTENANCE MECHANIC I				\$50,191	\$50,191	\$0	\$0
1620009	BLDG MAINTENANCE MECHANIC				\$41,392	\$41,392	\$0	\$0
1620013	SENIOR ACCOUNT CLERK				\$46,028	\$46,028	\$0	\$0
1620014	SENIOR BUILDING GUARD				\$58,095	\$58,095	\$0	\$0
1620015	BUILDING GUARD				\$40,997	\$40,997	\$0	\$0
1620018	BUILDING GUARD				\$50,149	\$50,149	\$0	\$0
1620019	BUILDING GUARD				\$48,256	\$48,256	\$0	\$0
1620020	BUILDING GUARD				\$46,364	\$46,364	\$0	\$0
1620022	ASST BLG MAINT MECHANIC				\$41,039	\$41,039	\$0	\$0
1620024	BLDG MAINT/HVAC SUPERVISOR				\$82,842	\$82,842	\$0	\$0
1620025	PRINCIPAL ACCOUNT CLERK				\$74,631	\$74,631	\$0	\$0
1620028	BLDG MAINTENANCE MECHANIC				\$41,392	\$41,392	\$0	\$0
1620030	BUILDING GUARD				\$43,160	\$43,160	\$0	\$0
1620036	SENIOR CUSTODIAN				\$39,832	\$39,832	\$0	\$0
1620037	SAFETY & SECURITY DIRECTOR (REQUEST)				\$68,242	\$0	\$0	\$0
1620038	Assistant County Safety Officer (Request)				\$51,605	\$0	\$0	\$0
1621027	SR BLDG MAINT MECHANIC II				\$31,367	\$31,367	\$0	\$0
1622004	BLDG MAINTENANCE MECHANIC				\$21,060	\$21,060	\$0	\$0
01100	Personal Services	\$962,632	\$1,082,619	\$1,082,619	\$1,287,320	\$1,167,473	\$0	\$0
01110	Temporary	\$48,241	\$66,000	\$66,000	\$66,000	\$66,000	\$0	\$0
01300	Overtime	\$35,614	\$20,000	\$20,000	\$25,000	\$25,000	\$0	\$0
02401	Automotive Equipment	\$7,179	\$122,000	\$122,000	\$100,000	\$100,000	\$0	\$0
02500	Building/Grounds Equip	\$8,499	\$0	\$0	\$0	\$0	\$0	\$0
04102	Office Furnishings	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0
04110	Office Expense	\$346	\$1,000	\$1,107	\$1,000	\$1,000	\$0	\$0
04111	Trackable Durable Expendables	\$8,169	\$8,000	\$8,000	\$7,500	\$7,500	\$0	\$0
04112	Memberships & Dues	\$25	\$100	\$100	\$100	\$100	\$0	\$0
04114	Maint/Repair	\$914	\$2,500	\$2,500	\$1,500	\$1,500	\$0	\$0
04115	Telephone	\$3,524	\$3,600	\$3,600	\$3,600	\$3,600	\$0	\$0
04116	Postage	\$6	\$50	\$50	\$50	\$50	\$0	\$0
04117	Printing	\$556	\$600	\$600	\$600	\$600	\$0	\$0
04211	Building/Prop Maintenance	\$54,479	\$75,000	\$76,421	\$75,000	\$75,000	\$0	\$0
04212	Building Maint Contract	\$290,959	\$325,000	\$325,000	\$340,000	\$470,000	\$0	\$0
04214	Utilities	\$156,489	\$195,500	\$195,500	\$240,000	\$225,000	\$0	\$0
04216	Trash & Waste Removal	\$2,076	\$2,500	\$2,500	\$2,600	\$2,600	\$0	\$0
04218	Building Security	\$136,533	\$236,000	\$236,000	\$230,000	\$230,000	\$0	\$0

\*--- BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1620 Buildings</b>								
(Fund 01) ***** Appropriations: *****								
043101	Internal Fleet Expense	\$5,311	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0
043102	External Fleet Expense	\$7,037	\$0	\$0	\$0	\$0	\$0	\$0
04311	Gasoline & Oil	\$17,026	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$0
04313	Travel	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04324	Miscellaneous Tools	\$1,874	\$3,000	\$3,128	\$3,000	\$3,000	\$0	\$0
04416	Professional Fees	\$6,695	\$7,500	\$7,500	\$10,000	\$10,000	\$0	\$0
04510	Medical Supplies	\$0	\$300	\$300	\$300	\$300	\$0	\$0
04514	Uniforms & Clothing	\$2,306	\$3,900	\$5,801	\$3,900	\$3,900	\$0	\$0
04613	Training	\$998	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
08010	State Retirement	\$112,864	\$139,611	\$139,611	\$139,611	\$162,112	\$0	\$0
08020	Health Benefits	\$227,135	\$234,161	\$234,161	\$234,161	\$253,758	\$0	\$0
08030	Social Security	\$76,645	\$82,820	\$82,820	\$82,820	\$98,480	\$0	\$0
08040	Workers Compensation	\$31,114	\$29,325	\$29,325	\$29,325	\$29,806	\$0	\$0
Sub Dept : 1620 Totals:		<b>\$2,205,246</b>	<b>\$2,666,586</b>	<b>\$2,670,143</b>	<b>\$2,907,887</b>	<b>\$2,961,279</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1621 Public Safety Facility								
1621004	CUSTODIAN				\$40,997	\$40,997	\$0	\$0
1621005	SENIOR CUSTODIAN				\$51,564	\$51,564	\$0	\$0
1621008	BLDG MAINTENANCE MECHANIC				\$42,765	\$42,765	\$0	\$0
1621010	BLDG MAINTENANCE MECHANIC				\$53,935	\$53,935	\$0	\$0
1621027	SR BLDG MAINT MECHANIC II				\$31,367	\$31,367	\$0	\$0
1621035	SR BLDG MAINTENANCE MECHANIC I				\$60,092	\$60,092	\$0	\$0
01100	Personal Services	\$206,262	\$281,922	\$281,922	\$280,720	\$280,720	\$0	\$0
01300	Overtime	\$21,046	\$20,000	\$20,000	\$23,000	\$23,000	\$0	\$0
02500	Building/Grounds Equip	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$0
04110	Office Expense	\$99	\$100	\$100	\$100	\$100	\$0	\$0
04111	Trackable Durable Expendables	\$8,582	\$2,300	\$2,300	\$0	\$0	\$0	\$0
04114	Maintenance/Repair	\$0	\$350	\$350	\$200	\$200	\$0	\$0
04115	Telephone	\$1,129	\$1,300	\$1,300	\$1,200	\$1,200	\$0	\$0
04211	Building/Prop Maint-MINOR	\$32,298	\$50,000	\$51,408	\$50,000	\$50,000	\$0	\$0
04212	Building Maint Contract	\$48,647	\$50,900	\$52,150	\$53,000	\$53,000	\$0	\$0
04214	Utilities	\$263,783	\$310,000	\$308,126	\$400,000	\$400,000	\$0	\$0
04215	Parking Lot Services	\$26,115	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
04216	Trash & Waste Removal	\$7,072	\$7,800	\$7,800	\$7,800	\$7,800	\$0	\$0
04219	Insurance	\$25,204	\$26,500	\$28,374	\$32,500	\$32,500	\$0	\$0
043101	Internal Fleet Expense	\$155	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04311	Gasoline & Oil	\$264	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04324	Miscellaneous Tools	\$1,284	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04417	Fees & Permits	\$0	\$500	\$700	\$500	\$500	\$0	\$0
04514	Uniforms & Clothing	\$909	\$1,500	\$2,027	\$1,500	\$1,500	\$0	\$0
04613	Training	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
08010	State Retirement	\$26,212	\$30,556	\$30,556	\$30,556	\$33,712	\$0	\$0
08020	Health Benefits	\$75,422	\$78,846	\$78,846	\$78,846	\$96,916	\$0	\$0
08030	Social Security	\$16,138	\$21,567	\$21,567	\$21,567	\$21,475	\$0	\$0



\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1620 Buildings</b>								
(Fund 01) ***** Appropriations: *****								
08040	Workers Compensation	\$7,510	\$7,636	\$7,636	\$7,636	\$6,501	\$0	\$0
Sub Dept : 1621 Totals:		<b>\$768,129</b>	<b>\$925,277</b>	<b>\$928,662</b>	<b>\$1,062,625</b>	<b>\$1,082,624</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1622 Court Complex								
1622001	SENIOR CUSTODIAN				\$49,629	\$49,629	\$0	\$0
1622002	CUSTODIAN				\$46,364	\$46,364	\$0	\$0
1622003	CUSTODIAN				\$40,997	\$40,997	\$0	\$0
1622004	BLDG MAINTENANCE MECHANIC				\$21,060	\$21,060	\$0	\$0
1622005	SR BLDG MAINTENANCE MECHANIC I				\$60,528	\$60,528	\$0	\$0
01100	Personal Services	\$191,265	\$204,953	\$204,953	\$218,578	\$218,578	\$0	\$0
01300	Overtime	\$4,803	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
01400	Shift Differential	\$0	\$4,900	\$4,900	\$5,300	\$5,300	\$0	\$0
02500	Building/Grounds Equip	\$37,058	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$22	\$100	\$100	\$100	\$100	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$3,500	\$3,500	\$0	\$0	\$0	\$0
04114	Maintenance/Repair	\$0	\$350	\$350	\$200	\$200	\$0	\$0
04211	Building/Prop Maint-MINOR	\$14,624	\$21,000	\$21,066	\$21,000	\$21,000	\$0	\$0
04212	Building Maint Contract	\$26,739	\$28,900	\$28,900	\$29,400	\$29,400	\$0	\$0
04214	Utilities	\$128,692	\$148,000	\$148,000	\$180,000	\$180,000	\$0	\$0
04215	Parking Lot Services	\$5,760	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04216	Trash & Waste Removal	\$1,560	\$1,800	\$1,800	\$1,800	\$1,800	\$0	\$0
04324	Miscellaneous Tools	\$863	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04417	Fees & Permits	\$0	\$500	\$700	\$500	\$500	\$0	\$0
04514	Uniforms & Clothing	\$544	\$1,200	\$1,994	\$1,200	\$1,200	\$0	\$0
04613	Training	\$0	\$1,000	\$1,000	\$2,000	\$2,000	\$0	\$0
08010	State Retirement	\$17,528	\$30,193	\$30,193	\$30,193	\$30,921	\$0	\$0
08020	Health Benefits	\$90,890	\$105,354	\$105,354	\$105,354	\$106,672	\$0	\$0
08030	Social Security	\$13,462	\$15,679	\$15,679	\$15,679	\$16,721	\$0	\$0
08040	Workers Compensation	\$5,850	\$5,552	\$5,552	\$5,552	\$5,061	\$0	\$0
Sub Dept : 1622 Totals:		<b>\$539,660</b>	<b>\$581,981</b>	<b>\$583,041</b>	<b>\$625,856</b>	<b>\$628,453</b>	<b>\$0</b>	<b>\$0</b>
(Fund 01) ***** Revenues *****								
91292	Buildings Svcs-Other Depts	(\$579,292)	(\$698,500)	(\$698,500)	(\$684,000)	(\$684,000)	\$0	\$0
92212	Telephone-PSF-C/Watn	(\$898)	(\$1,100)	(\$1,100)	(\$1,000)	(\$1,000)	\$0	\$0
92411	Rental-PSF-C/Watn	(\$143,510)	(\$150,000)	(\$150,000)	(\$164,000)	(\$164,000)	\$0	\$0
92450	Commissions	(\$7,648)	(\$8,000)	(\$8,000)	(\$9,400)	(\$9,400)	\$0	\$0
92680	Insurance Recoveries	(\$1,606)	\$0	\$0	\$0	\$0	\$0	\$0

\*--- BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1620 Buildings</b>								
(Fund 01) ***** Appropriations: *****								
(Fund 01) *****		*****Revenues*****						
93021	State Aid Court Facility	(\$227,629)	(\$237,213)	(\$237,213)	(\$243,460)	(\$243,460)	\$0	\$0
Totals For Department: 1620	Revenue	(\$960,583)	(\$1,094,813)	(\$1,094,813)	(\$1,101,860)	(\$1,101,860)	\$0	\$0
	Expense	\$3,513,035	\$4,173,844	\$4,181,846	\$4,596,368	\$4,672,356	\$0	\$0
	Total	\$2,552,452	\$3,079,031	\$3,087,033	\$3,494,508	\$3,570,496	\$0	\$0
Totals for FUND: 01	Revenue	(\$226,952,496)	(\$215,788,877)	(\$224,544,901)	(\$219,526,352)	(\$231,746,765)	\$0	\$0
	Expense	\$214,009,259	\$229,829,103	\$240,682,173	\$243,353,351	\$241,978,131	\$0	\$0
	Total	(\$12,943,238)	\$14,040,226	\$16,137,272	\$23,826,998	\$10,231,365	\$0	\$0

**DEPARTMENT:** Information Technology

**DIVISIONS:** Information Services

**DESCRIPTION:** The Information Technology department serves as the internal support department for the rest of the County departments for technology related issues. The department is broken down into four main sub-units:

- Personal Computer/Telephone Support- Setting up and supporting computers, printers, phones, and other peripherals (technology related equipment). Acquiring quotes and purchasing recommendations. Maintaining the county's email system, phone services, and webpage.
- Computer Programming - This includes consultation and maintenance of internally and externally designed systems as well as development of new internal systems. Programmers also develop, design and create custom reports.
- Information Processing/Accounting - This includes processing the alternating biweekly payroll and audit. It also includes compiling and submitting paperwork for accounts payable and maintaining the employee database.
- Server Support - All systems in the County have been centralized in the IT department. This means there are a large variety of servers running various applications which need to be kept up to date and modified. Along with this, management of ancillary systems such as firewalls, web traffic monitoring, VPN's, etc.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Est. 2023</b>	<b>EST. 2024</b>
Computers	675	718	725	800	800
PC Servers	80	88	91	98	100
Telephones	995	1,000	1,010	1,023	1,023
E-mail Accounts	642	646	646	650	650
Help Desk Calls	2,612	2,768	2,614	2,850	2,800

\*---BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1680 Information Technology</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1650 Central Telephone								
04110	Office Expense	\$0	\$0	\$100	\$1,000	\$1,000	\$0	\$0
04114	Maintenance/Repair	\$75,667	\$75,000	\$75,000	\$100,000	\$100,000	\$0	\$0
04115	Telephone	\$0	\$25,000	\$23,900	\$25,000	\$25,000	\$0	\$0
04116	Postage	\$0	\$5,000	\$6,000	\$5,000	\$5,000	\$0	\$0
04117	Printing	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
04118	Computer Hardware	\$4,352	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
Sub Dept : 1650 Totals:		<b>\$80,020</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$161,000</b>	<b>\$161,000</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1680 Information Technology								
1680001	DIRECTOR OF IT				\$104,248	\$104,248	\$0	\$0
1680003	SYSTEM ADMINISTRATOR				\$61,880	\$61,880	\$0	\$0
1680004	COMPUTER PROGRAMMER				\$79,134	\$79,134	\$0	\$0
1680006	SENIOR ACCOUNT CLERK				\$49,686	\$49,686	\$0	\$0
1680007	SENIOR MICRO COMPUTER TECH				\$61,171	\$61,171	\$0	\$0
1680008	MICRO COMPUTER TECHNICIAN				\$58,914	\$58,914	\$0	\$0
1680009	DEPUTY DIRECTOR OF IT				\$82,017	\$82,017	\$0	\$0
1680010	MICRO COMPUTER TECHNICIAN				\$48,886	\$48,886	\$0	\$0
1680012	MICRO COMPUTER TECHNICIAN				\$45,318	\$45,318	\$0	\$0
1680013	MICRO COMPUTER TECHNICIAN				\$45,318	\$45,318	\$0	\$0
1680014	ACCOUNT CLERK TYPIST				\$36,218	\$36,218	\$0	\$0
1680017	INFORMATION SECURITY ANALYST (REQUEST)				\$68,242	\$68,242	\$0	\$0
01100	Personal Services	\$548,314	\$651,530	\$651,530	\$741,032	\$741,032	\$0	\$0
01300	Overtime	\$1,258	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
02101	Computer Equipment	\$0	\$25,000	\$44,925	\$20,000	\$20,000	\$0	\$0
04102	Office Furnishings	\$3,559	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04110	Office Expense	\$497	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
04111	Trackable Durable Expendables	\$5,616	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04112	Memberships & Dues	\$50	\$100	\$110	\$100	\$100	\$0	\$0
04114	Maint/Repair	\$274,640	\$306,200	\$307,991	\$490,000	\$490,000	\$0	\$0
04115	Telephone	\$2,842	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04116	Postage	\$1	\$100	\$100	\$100	\$100	\$0	\$0
04117	Printing	\$722	\$2,000	\$2,128	\$2,000	\$2,000	\$0	\$0
04118	Computer Hardware	\$20,799	\$20,000	\$27,497	\$20,000	\$20,000	\$0	\$0
04119	Computer Software	\$11,297	\$20,000	\$20,000	\$10,000	\$10,000	\$0	\$0
04313	Travel	\$408	\$4,000	\$3,900	\$4,000	\$4,000	\$0	\$0
04415	Advertising	\$972	\$100	\$100	\$100	\$100	\$0	\$0
04416	Professional Fees	\$16,700	\$0	\$0	\$38,000	\$38,000	\$0	\$0
04418	Technology Services	\$81,925	\$140,000	\$140,000	\$140,000	\$140,000	\$0	\$0
04514	Uniforms & Clothing	\$160	\$300	\$300	\$300	\$300	\$0	\$0
04585	Operating Supplies	\$5,519	\$5,000	\$7,333	\$5,000	\$5,000	\$0	\$0
04613	Training	\$197	\$7,500	\$7,590	\$7,500	\$7,500	\$0	\$0
08010	State Retirement	\$79,755	\$96,874	\$96,874	\$96,874	\$104,831	\$0	\$0
08020	Health Benefits	\$147,222	\$149,276	\$149,276	\$149,276	\$149,842	\$0	\$0

\*---BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1680 Information Technology</b>								
(Fund 01) ***** Appropriations: *****								
08030	Social Security	\$39,690	\$49,842	\$49,842	\$49,842	\$56,689	\$0	\$0
08040	Workers Compensation	\$21,703	\$17,649	\$17,649	\$17,649	\$15,157	\$0	\$0
Sub Dept : 1680 Totals:		<b>\$1,263,845</b>	<b>\$1,509,971</b>	<b>\$1,541,644</b>	<b>\$1,806,273</b>	<b>\$1,819,151</b>	<b>\$0</b>	<b>\$0</b>
(Fund 01) ***** Revenues *****								
91256	Data Processing Fees	(\$3,000)	(\$15,000)	(\$15,000)	(\$11,000)	(\$11,000)	\$0	\$0
91292	Interdepartmental Service	(\$10,784)	(\$50,000)	(\$50,000)	(\$51,000)	(\$51,000)	\$0	\$0
93089	St Aid Other General Govt	(\$25,238)	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 1680	Revenue	<b>(\$39,022)</b>	<b>(\$65,000)</b>	<b>(\$65,000)</b>	<b>(\$62,000)</b>	<b>(\$62,000)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$1,343,865</b>	<b>\$1,644,971</b>	<b>\$1,676,644</b>	<b>\$1,967,273</b>	<b>\$1,980,151</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>\$1,304,843</b>	<b>\$1,579,971</b>	<b>\$1,611,644</b>	<b>\$1,905,273</b>	<b>\$1,918,151</b>	<b>\$0</b>	<b>\$0</b>
Totals for FUND: 01	Revenue	<b>(\$226,952,496)</b>	<b>(\$215,788,877)</b>	<b>(\$224,544,901)</b>	<b>(\$219,526,352)</b>	<b>(\$231,746,765)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$214,009,259</b>	<b>\$229,829,103</b>	<b>\$240,682,173</b>	<b>\$243,353,351</b>	<b>\$241,978,131</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>(\$12,943,238)</b>	<b>\$14,040,226</b>	<b>\$16,137,272</b>	<b>\$23,826,998</b>	<b>\$10,231,365</b>	<b>\$0</b>	<b>\$0</b>

**BUDGET AREA:** Special Items

**DESCRIPTION:** This area of the budget reflects miscellaneous expenditure items which are unaffiliated with any particular operating unit.

Informa Pauperis Proceeding: Under certain extremely limited circumstances the County is required to pay for the cost of certain legal expenses incurred with an action brought by an indigent person in the State Prison system.

Village PILOT Payments: Payments of a portion of the taxes on certain off post 801 Army housing projects are made to certain villages pursuant to a negotiated agreement with those villages. These payments are in lieu of a portion of cumulative final payments due from the developers of the 801 projects which the villages will forego to the County. The amount of these payments is based upon the terms of existing contracts as well as other variable factors such as property tax rates.

Refund of Real Estate Taxes: The County is liable for repayment of real property taxes in cases when it is determined by a Court or administrative review that a property owner is over assessed. Claims for refunds currently in process in the court system are estimated at close to \$1 million (without interest).

Contingent Account: Under provisions of Article 7 of the County Law the County may include within its budget a general contingent account for unforeseen expenses. The account is limited to \$35,000 plus 3% of the total appropriations in the General Fund net of the amount budgeted to pay for debt service.

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 1910 Special Items</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 1964 Refund Real Estate Taxes								
04600	Refund Real Estate Taxes	\$5,122	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0
Sub Dept : 1964 Totals:		<b>\$5,122</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 1990 Contingent/Salary Adjustment								
04963	Contingent Account	\$0	\$1,500,000	\$167,812	\$1,500,000	\$1,000,000	\$0	\$0
04964	Salary Adjustment	\$0	\$300,000	\$282,519	\$300,000	\$450,000	\$0	\$0
04965	Succession Planning	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$0
Sub Dept : 1990 Totals:		<b>\$0</b>	<b>\$1,835,000</b>	<b>\$485,331</b>	<b>\$1,835,000</b>	<b>\$1,485,000</b>	<b>\$0</b>	<b>\$0</b>
Totals For Department: 1910	Revenue							
	Expense	\$5,122	\$1,875,000	\$525,331	\$1,875,000	\$1,525,000	\$0	\$0
	Total	\$5,122	\$1,875,000	\$525,331	\$1,875,000	\$1,525,000	\$0	\$0
Totals for FUND: 01	Revenue	(\$226,952,496)	(\$215,788,877)	(\$224,544,901)	(\$219,526,352)	(\$231,746,765)	\$0	\$0
	Expense	\$214,009,259	\$229,829,103	\$240,682,173	\$243,353,351	\$241,978,131	\$0	\$0
	Total	(\$12,943,238)	\$14,040,226	\$16,137,272	\$23,826,998	\$10,231,365	\$0	\$0

**BUDGET AREA:** Education

**DESCRIPTION:**

Employee Tuition Reimbursement: Payment is made from this line item for reimbursement to employees for college level course work for job-related courses which are mutually beneficial to the County and the employee pursuant to terms and conditions of collective bargaining agreements and the management personnel policy. This reimbursement is subject to certain limitations based upon tuition rates in the SUNY system.

Payments to Other Colleges: Under provisions of the Education Law the County is responsible for paying to other community colleges an amount equal to the sponsoring County's cost per student for residents of Jefferson County who attend that community college. In addition, the County is required to pay a capital chargeback to other community colleges for Jefferson County students who attend a community college as a contribution to support the cost of constructing and maintaining the given community college.

Contribution to Community College. This represents the amount of funds paid to Jefferson Community College as the County's share of operating expenses.



\*--- BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 2490 Education</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 2490 Education								
04112	Licenses & Certifications	\$1,265	\$15,000	\$10,900	\$15,000	\$15,000	\$0	\$0
04613	Training	\$12,582	\$22,000	\$20,100	\$25,000	\$25,000	\$0	\$0
04614	Tuition Chargeback	\$431,977	\$350,000	\$350,000	\$475,000	\$475,000	\$0	\$0
04615	Capital Chargebacks	\$26,150	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
Sub Dept : 2490 Totals:		<b>\$471,974</b>	<b>\$417,000</b>	<b>\$411,000</b>	<b>\$545,000</b>	<b>\$545,000</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 2495 Community College Contribution								
04600	Contribution to JCC	\$5,262,179	\$5,367,423	\$5,367,423	\$5,474,771	\$5,474,771	\$0	\$0
Sub Dept : 2495 Totals:		<b>\$5,262,179</b>	<b>\$5,367,423</b>	<b>\$5,367,423</b>	<b>\$5,474,771</b>	<b>\$5,474,771</b>	<b>\$0</b>	<b>\$0</b>
92238	JCC Operating Cost Chargebacks	(\$70,340)	(\$100,000)	(\$100,000)	(\$90,000)	(\$75,000)	\$0	\$0
92397	JCC Capital Projs Contribution	\$0	\$0	\$0	(\$130,000)	(\$130,000)	\$0	\$0
Totals For Department: 2490	Revenue	(\$70,340)	(\$100,000)	(\$100,000)	(\$220,000)	(\$205,000)	\$0	\$0
	Expense	\$5,734,153	\$5,784,423	\$5,778,423	\$6,019,771	\$6,019,771	\$0	\$0
	Total	\$5,663,813	\$5,684,423	\$5,678,423	\$5,799,771	\$5,814,771	\$0	\$0
Totals for FUND: 01	Revenue	(\$226,952,496)	(\$215,788,877)	(\$224,544,901)	(\$219,526,352)	(\$231,746,765)	\$0	\$0
	Expense	\$214,009,259	\$229,829,103	\$240,682,173	\$243,353,351	\$241,978,131	\$0	\$0
	Total	(\$12,943,238)	\$14,040,226	\$16,137,272	\$23,826,998	\$10,231,365	\$0	\$0

**DEPARTMENT:** Sheriff

**DIVISIONS:** Corrections  
Law Enforcement  
Civil

**DESCRIPTION:** The office of Sheriff is provided for in the New York State Constitution. The Sheriff is elected by Jefferson County voters to a term of 4 years. There are three distinct divisions of the Sheriff's responsibility - Corrections, Law Enforcement and Civil. The Civil Office has legally obligated responsibilities handed down by courts and financial institutions, among other processes and enforcements. The Civil Office is a source of revenue for the Sheriff's Office and for the County. The Corrections Division safely houses and supervises convicted criminals and those charged and awaiting court action. Corrections staff transports inmates to court and medical appointments and occasionally to other facilities. They have the awesome responsibility of maintaining order in a sometimes violent and dangerous atmosphere while treating inmates with humanity and compassion in compliance with regulating agency - NYS Commission of Corrections. The Enforcement branch of the Sheriff's Office consists of the Deputies and Detectives who are the direct connection to the public we serve. They assist the public in a huge variety of ways ranging from vehicle accidents to violent felony warrant arrests. They are on duty answering calls for service every day and night, every day of the year. The Sheriff's Office also provides security to the Watertown International Airport which is partially reimbursed by the Transportation Security Administration.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>YTD. 2023</b>	<b>EST. 2024</b>
Inmates Committed	750	1,000	694	781	950
Avg. Daily Population	90	125	134	151	160
Inmate Transports	450	1,000	1,116	1,204	1,300
Civil Collections	1,300,341	1,168,211	1,221,251	563,273	980,000
Civil Fees to Treasurer	110,973	107,589	141,761	71,536	124,500
Civil Actions	1,061	1,232	1,538	943	1,600
Calls for Service	16,752	16,987	16,201	11,069	18,000
Other Arrests	781	844	743	454	750
DWI Arrests	60	66	36	25	40
Fatal MVA's	6	3	4	1	3
Motor Vehicle Acc.	868	980	987	488	900
Traffic Tickets (UTT's)	1,730	2,187	1,330	1,062	1,500
Pistol Permits	499	857	574	77	300
Amendments	2,186	3,000	3,605	2,249	4,000

\*---BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3110 Sheriff - Criminal &amp; Civil Div</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 3110 Sheriff - Criminal & Civil Div								
3110001	SHERIFF				\$85,517	\$85,517	\$0	\$0
3110002	UNDERSHERIFF				\$76,178	\$76,178	\$0	\$0
3110004	DEPUTY SHERIFF				\$57,637	\$57,637	\$0	\$0
3110005	DEPUTY SHERIFF SERGEANT				\$87,797	\$87,797	\$0	\$0
3110006	DEPUTY SHERIFF SERGEANT				\$84,719	\$84,719	\$0	\$0
3110009	DEPUTY SHERIFF				\$52,999	\$52,999	\$0	\$0
3110010	DEPUTY SHERIFF				\$75,213	\$75,213	\$0	\$0
3110011	DEPUTY SHERIFF				\$64,647	\$64,647	\$0	\$0
3110012	DEPUTY SHERIFF DETECTIVE				\$81,828	\$81,828	\$0	\$0
3110013	DEPUTY SHERIFF SERGEANT				\$87,797	\$87,797	\$0	\$0
3110014	DEPUTY SHERIFF				\$64,647	\$64,647	\$0	\$0
3110015	DEPUTY SHERIFF				\$72,572	\$72,572	\$0	\$0
3110016	DEPUTY SHERIFF				\$55,412	\$55,412	\$0	\$0
3110017	DEPUTY SHERIFF				\$69,930	\$69,930	\$0	\$0
3110018	DEPUTY SHERIFF				\$64,647	\$64,647	\$0	\$0
3110019	DEPUTY SHERIFF				\$57,637	\$57,637	\$0	\$0
3110020	DEPUTY SHERIFF DETECTIVE				\$70,263	\$70,263	\$0	\$0
3110021	DEPUTY SHERIFF DETECTIVE				\$76,045	\$76,045	\$0	\$0
3110023	DEPUTY SHERIFF DETECTIVE				\$70,263	\$70,263	\$0	\$0
3110024	DEPUTY SHERIFF				\$69,930	\$69,930	\$0	\$0
3110025	DEPUTY SHERIFF DETECTIVE				\$76,045	\$76,045	\$0	\$0
3110026	PRINCIPAL ACCOUNT CLERK				\$72,051	\$72,051	\$0	\$0
3110027	CONF AST TO SHERIFF				\$44,866	\$44,866	\$0	\$0
3110028	SENIOR ACCOUNT CLERK				\$60,965	\$63,461	\$0	\$0
	Sr. Account Clerk to Principal Account Clerk (Upgrade Request)				\$6,559	\$0	\$0	\$0
3110029	ACCOUNT CLERK				\$44,179	\$40,685	\$0	\$0
3110030	SENIOR ACCOUNT CLERK				\$59,000	\$56,784	\$0	\$0
3110031	SENIOR ACCOUNT CLERK				\$59,000	\$59,010	\$0	\$0
3110032	SENIOR ACCOUNT CLERK				\$54,537	\$54,558	\$0	\$0
3110034	DEPUTY SHERIFF SERGEANT				\$84,719	\$84,719	\$0	\$0
3110035	DEPUTY SHERIFF SERGEANT				\$87,797	\$87,797	\$0	\$0
3110036	DEPUTY SHERIFF SERGEANT				\$81,640	\$81,640	\$0	\$0
3110038	DEPUTY SHERIFF LIEUTENANT				\$89,665	\$89,665	\$0	\$0
3110039	DEPUTY SHERIFF				\$75,213	\$75,213	\$0	\$0
3110040	CLERK				\$38,812	\$38,813	\$0	\$0
3110041	SECRETARY				\$48,131	\$48,131	\$0	\$0
3110042	DEPUTY SHERIFF				\$64,647	\$64,647	\$0	\$0
3110043	DEPUTY SHERIFF				\$69,930	\$69,930	\$0	\$0
3110045	DEPUTY SHERIFF				\$72,572	\$72,572	\$0	\$0
3110046	DEPUTY SHERIFF DETECTIVE				\$70,263	\$70,263	\$0	\$0
3110049	TYPIST				\$41,038	\$41,038	\$0	\$0
3110050	DEPUTY SHERIFF				\$67,288	\$67,288	\$0	\$0
3110051	DEPUTY SHERIFF DETECTIVE				\$70,263	\$70,263	\$0	\$0
3110052	DEPUTY SHERIFF				\$57,637	\$57,637	\$0	\$0
3110053	DEPUTY SHERIFF				\$64,647	\$64,647	\$0	\$0

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3110 Sheriff - Criminal &amp; Civil Div</b>								
(Fund 01) ***** Appropriations: *****								
3110054	DEPUTY SHERIFF				\$69,930	\$69,930	\$0	\$0
3110055	DEPUTY SHERIFF				\$75,213	\$75,213	\$0	\$0
3110056	DEPUTY SHERIFF DETECTIVE				\$76,045	\$76,045	\$0	\$0
3110057	DEPUTY SHERIFF				\$64,647	\$64,647	\$0	\$0
3110058	DEPUTY SHERIFF				\$69,930	\$69,930	\$0	\$0
3110059	DEPUTY SHERIFF				\$69,930	\$69,930	\$0	\$0
3110060	DEPUTY SHERIFF				\$59,925	\$59,925	\$0	\$0
3110061	DEPUTY SHERIFF				\$57,637	\$57,637	\$0	\$0
3110062	DEPUTY SHERIFF				\$62,317	\$62,317	\$0	\$0
3110063	DEPUTY SHERIFF				\$55,412	\$55,412	\$0	\$0
3110064	DEPUTY SHERIFF				\$62,317	\$62,317	\$0	\$0
3110065	DEPUTY SHERIFF				\$57,637	\$57,637	\$0	\$0
01100	Personal Services	\$3,155,796	\$3,577,248	\$3,594,398	\$3,768,081	\$3,758,341	\$0	\$0
01110	Temporary	\$115,656	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
01300	Overtime	\$613,833	\$538,075	\$563,635	\$738,248	\$625,000	\$0	\$0
01500	Section 207-C Disability	\$5,849	\$0	\$0	\$0	\$0	\$0	\$0
02100	Equipment	\$107,079	\$118,000	\$118,000	\$256,665	\$136,665	\$0	\$0
02401	Automotive Equipment	\$0	\$275,000	\$570,191	\$590,000	\$590,000	\$0	\$0
02500	Building/Grounds Equip	\$0	\$15,000	\$15,000	\$16,000	\$0	\$0	\$0
04102	Office Furnishings	\$11,109	\$3,000	\$3,000	\$13,000	\$6,000	\$0	\$0
04110	Office Expense	\$13,902	\$23,000	\$22,500	\$23,000	\$15,000	\$0	\$0
04111	Trackable Durable Expendables	\$23,141	\$30,000	\$61,028	\$54,538	\$40,000	\$0	\$0
04112	Memberships & Dues	\$1,140	\$1,500	\$2,100	\$1,500	\$1,500	\$0	\$0
04113	Equipment Rental	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04114	Maint/Repair	\$12,286	\$30,000	\$35,493	\$55,100	\$40,000	\$0	\$0
04115	Telephone	\$24,681	\$25,000	\$25,000	\$36,000	\$25,000	\$0	\$0
04116	Postage	\$14,332	\$15,000	\$15,000	\$17,000	\$17,000	\$0	\$0
04117	Printing	\$14,379	\$15,000	\$15,000	\$17,000	\$17,000	\$0	\$0
04118	Computer Hardware	\$1,400	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04119	Computer Software	\$4,272	\$19,000	\$4,000	\$57,015	\$33,000	\$0	\$0
04211	Building/Prop Maintenance	\$9,659	\$2,000	\$2,000	\$15,000	\$5,000	\$0	\$0
043101	Internal Fleet Expense	\$82,803	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$0
043102	External Fleet Expense	\$30,063	\$40,000	\$56,752	\$44,000	\$40,000	\$0	\$0
04311	Gasoline & Oil	\$230,485	\$165,000	\$165,000	\$200,000	\$200,000	\$0	\$0
04313	Travel	\$44,374	\$45,000	\$32,800	\$138,360	\$100,000	\$0	\$0
04413	Medical Fees	\$1,953	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04415	Advertising	\$2,560	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04434	DARE Expenses	\$0	\$5,000	\$5,000	\$10,000	\$5,000	\$0	\$0
04514	Uniforms & Clothing	\$42,858	\$70,000	\$102,247	\$109,000	\$90,000	\$0	\$0
04518	Canine Supplies/Expenses	\$7,077	\$7,000	\$7,551	\$10,000	\$10,000	\$0	\$0
04520	Photographic Expense	\$849	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04585	Operating Supplies	\$58,415	\$50,000	\$99,342	\$68,000	\$55,000	\$0	\$0
04613	Training	\$33,734	\$25,000	\$17,050	\$48,000	\$40,000	\$0	\$0
04621	Evidence & Information	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
08010	State Retirement	\$545,992	\$567,489	\$569,719	\$567,489	\$593,055	\$0	\$0
08020	Health Benefits	\$789,948	\$750,326	\$753,861	\$750,326	\$853,214	\$0	\$0

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3110 Sheriff - Criminal &amp; Civil Div</b>								
(Fund 01) ***** Appropriations: *****								
08030	Social Security	\$284,158	\$281,992	\$283,302	\$281,992	\$288,258	\$0	\$0
08040	Workers Compensation	\$95,522	\$103,740	\$103,740	\$103,740	\$95,243	\$0	\$0
Sub Dept : 3110 Totals:		<b>\$6,379,306</b>	<b>\$7,090,370</b>	<b>\$7,535,710</b>	<b>\$8,282,055</b>	<b>\$7,972,276</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 3113 SH Fed Equitable Sharing Funds								
02100	Equipment	\$6,180	\$0	\$0	\$0	\$0	\$0	\$0
04585	Operating Supplies	\$250	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
Sub Dept : 3113 Totals:		<b>\$6,430</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 3114 Homeland Security								
01300	Overtime	\$14,263	\$0	\$93,408	\$0	\$0	\$0	\$0
02100	Equipment	\$31,604	\$0	\$2,131	\$0	\$0	\$0	\$0
02401	Automotive Equipment	\$58,064	\$0	\$20,729	\$0	\$0	\$0	\$0
04111	Trackable Durable Expendables	\$44,700	\$0	\$37,911	\$0	\$0	\$0	\$0
04114	Maintenance/Repair	\$19,314	\$0	\$570	\$0	\$0	\$0	\$0
04115	Telephone	\$3,456	\$0	\$4,625	\$0	\$0	\$0	\$0
04214	Utilities	\$280	\$0	\$375	\$0	\$0	\$0	\$0
043101	Internal Fleet Expense	\$868	\$0	\$12,604	\$0	\$0	\$0	\$0
043102	External Fleet Expense	\$2,350	\$0	\$0	\$0	\$0	\$0	\$0
04311	Gasoline & Oil	\$434	\$0	\$6,024	\$0	\$0	\$0	\$0
04428	Pub Safety Svcs-Othr Govt	\$0	\$0	\$3,996	\$0	\$0	\$0	\$0
04585	Operating Supplies	\$8,735	\$0	\$35,872	\$0	\$0	\$0	\$0
08010	State Retirement	\$1,708	\$0	\$12,064	\$0	\$0	\$0	\$0
08030	Social Security	\$1,430	\$0	\$8,378	\$0	\$0	\$0	\$0
08040	Workers Compensation	\$459	\$0	\$2,918	\$0	\$0	\$0	\$0
Sub Dept : 3114 Totals:		<b>\$187,666</b>	<b>\$0</b>	<b>\$241,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 3150 Corrections								
3150001	CORRECTION LIEUTENANT				\$89,665	\$89,665	\$0	\$0
3150002	CORRECTION SERGEANT				\$72,884	\$72,884	\$0	\$0
3150003	CORRECTION SERGEANT				\$75,754	\$75,754	\$0	\$0
3150004	CORRECTION OFFICER				\$69,992	\$69,992	\$0	\$0
3150005	CORRECTION OFFICER				\$67,538	\$67,538	\$0	\$0
3150006	CORRECTION OFFICER				\$53,602	\$53,602	\$0	\$0
3150007	CORRECTION OFFICER				\$62,629	\$62,629	\$0	\$0
3150008	CORRECTION OFFICER				\$49,172	\$49,172	\$0	\$0
3150009	CORRECTION OFFICER				\$57,928	\$57,928	\$0	\$0
3150010	CORRECTION OFFICER				\$49,172	\$49,172	\$0	\$0
3150011	CORRECTION OFFICER				\$49,172	\$49,172	\$0	\$0
3150012	CORRECTION OFFICER				\$51,480	\$51,480	\$0	\$0
3150013	CORRECTION OFFICER				\$49,172	\$49,172	\$0	\$0
3150014	CORRECTION OFFICER				\$53,602	\$53,602	\$0	\$0

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3110 Sheriff - Criminal &amp; Civil Div</b>								
(Fund 01) ***** Appropriations: *****								
3150015	CORRECTION OFFICER				\$65,084	\$65,084	\$0	\$0
3150016	CORRECTION OFFICER				\$69,992	\$69,992	\$0	\$0
3150017	CORRECTION OFFICER				\$62,629	\$62,629	\$0	\$0
3150018	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150019	CORRECTION OFFICER				\$53,602	\$53,602	\$0	\$0
3150020	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150021	CORRECTION OFFICER				\$57,928	\$57,928	\$0	\$0
3150022	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150023	CORRECTION OFFICER				\$55,724	\$55,724	\$0	\$0
3150024	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150025	CORRECTION SERGEANT				\$70,429	\$70,429	\$0	\$0
3150026	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150027	CORRECTION OFFICER				\$62,629	\$62,629	\$0	\$0
3150028	CORRECTION OFFICER				\$53,602	\$53,602	\$0	\$0
3150029	CORRECTION OFFICER				\$67,538	\$67,538	\$0	\$0
3150030	CORRECTION OFFICER				\$51,480	\$51,480	\$0	\$0
3150031	CORRECTION OFFICER				\$57,928	\$57,928	\$0	\$0
3150032	CORRECTION OFFICER				\$49,172	\$49,172	\$0	\$0
3150033	CORRECTION OFFICER				\$49,172	\$49,172	\$0	\$0
3150042	COOK				\$41,704	\$41,704	\$0	\$0
3150043	HEAD COOK				\$46,938	\$46,938	\$0	\$0
3150044	COOK				\$48,527	\$48,527	\$0	\$0
3150046	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150047	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150048	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150049	CORRECTION OFFICER				\$62,629	\$62,629	\$0	\$0
3150050	CORRECTION OFFICER				\$62,629	\$62,629	\$0	\$0
3150052	CORRECTION SERGEANT				\$72,884	\$72,884	\$0	\$0
3150053	CORRECTION SERGEANT				\$72,884	\$72,884	\$0	\$0
3150054	CORRECTION OFFICER				\$62,629	\$62,629	\$0	\$0
3150055	CORRECTION OFFICER				\$53,602	\$53,602	\$0	\$0
3150056	CORRECTION OFFICER				\$65,084	\$65,084	\$0	\$0
3150057	CORRECTION OFFICER				\$65,084	\$65,084	\$0	\$0
3150058	CORRECTION OFFICER				\$65,084	\$65,084	\$0	\$0
3150059	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150060	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150061	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150062	CORRECTION OFFICER				\$49,172	\$49,172	\$0	\$0
3150063	CORRECTION OFFICER				\$65,084	\$65,084	\$0	\$0
3150064	CORRECTION OFFICER				\$65,084	\$65,084	\$0	\$0
3150065	CORRECTION OFFICER				\$49,172	\$49,172	\$0	\$0
3150067	SECRETARY				\$46,938	\$42,640	\$0	\$0
3150068	CORRECTION OFFICER				\$65,084	\$65,084	\$0	\$0
3150069	CORRECTION OFFICER				\$57,928	\$57,928	\$0	\$0
3150070	CORRECTION OFFICER				\$62,629	\$62,629	\$0	\$0
3150071	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150072	CORRECTION OFFICER				\$53,602	\$53,602	\$0	\$0

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3110 Sheriff - Criminal &amp; Civil Div</b>								
(Fund 01) ***** Appropriations: *****								
3150075	CORRECTION OFFICER				\$62,629	\$62,629	\$0	\$0
3150077	CORRECTION OFFICER				\$53,602	\$53,602	\$0	\$0
3150078	CORRECTION OFFICER				\$62,629	\$62,629	\$0	\$0
3150079	CORRECTION OFFICER				\$67,538	\$67,538	\$0	\$0
3150080	CORRECTION OFFICER				\$51,480	\$51,480	\$0	\$0
3150081	CORRECTION OFFICER				\$65,084	\$65,084	\$0	\$0
3150082	COOK				\$45,532	\$45,532	\$0	\$0
3150083	CORRECTION OFFICER				\$69,992	\$69,992	\$0	\$0
3150084	CORRECTION 2ND LIEUTENANT				\$82,826	\$82,826	\$0	\$0
3150085	CORRECTION SERGEANT				\$70,013	\$70,013	\$0	\$0
3150086	CORRECTION OFFICER				\$55,724	\$55,724	\$0	\$0
3150087	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150088	CORRECTION OFFICER				\$51,480	\$51,480	\$0	\$0
3150089	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
3150090	CORRECTION OFFICER				\$53,602	\$53,602	\$0	\$0
3150091	CORRECTION OFFICER				\$57,928	\$57,928	\$0	\$0
3150092	CORRECTION OFFICER				\$62,629	\$62,629	\$0	\$0
3150093	CORRECTION OFFICER				\$60,175	\$60,175	\$0	\$0
01100	Personal Services	\$4,255,299	\$4,998,017	\$4,478,621	\$4,728,355	\$4,724,057	\$0	\$0
01110	Temporary	\$10,603	\$25,000	\$13,260	\$75,000	\$25,000	\$0	\$0
01300	Overtime	\$1,209,540	\$1,100,000	\$1,100,000	\$1,387,543	\$1,200,000	\$0	\$0
01500	Section 207-C Disability	\$28,528	\$0	\$0	\$0	\$0	\$0	\$0
02100	Equipment	\$186,799	\$65,000	\$70,069	\$21,000	\$21,000	\$0	\$0
02401	Automotive Equipment	\$0	\$0	\$54,190	\$0	\$0	\$0	\$0
04102	Office Furnishings	\$3,754	\$5,000	\$5,000	\$7,000	\$7,000	\$0	\$0
04110	Office Expense	\$5,212	\$10,000	\$9,490	\$17,000	\$10,000	\$0	\$0
04111	Trackable Durable Expendables	\$13,674	\$15,000	\$19,324	\$36,096	\$15,000	\$0	\$0
04112	Memberships & Dues	\$415	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04113	Equipment Rental	\$0	\$300	\$300	\$300	\$300	\$0	\$0
04114	Maint/Repair	\$7,432	\$55,000	\$49,785	\$65,000	\$55,000	\$0	\$0
04115	Telephone	\$1,455	\$3,000	\$3,000	\$4,500	\$3,000	\$0	\$0
04116	Postage	\$5,124	\$7,000	\$7,000	\$8,000	\$8,000	\$0	\$0
04117	Printing	\$6,702	\$7,500	\$7,500	\$10,000	\$7,500	\$0	\$0
04118	Computer Hardware	\$0	\$0	\$723	\$0	\$0	\$0	\$0
04119	Computer Software	\$34,309	\$46,000	\$46,000	\$48,155	\$48,155	\$0	\$0
04211	Building/Prop Maintenance	\$24,674	\$25,000	\$25,000	\$40,000	\$30,000	\$0	\$0
04216	Trash & Waste Removal	\$110	\$800	\$800	\$800	\$800	\$0	\$0
04219	Insurance	\$54,479	\$60,000	\$81,719	\$60,000	\$0	\$0	\$0
043101	Internal Fleet Expense	\$2,912	\$3,000	\$3,000	\$3,500	\$3,500	\$0	\$0
043102	External Fleet Expense	\$0	\$2,000	\$2,000	\$2,500	\$2,500	\$0	\$0
04311	Gasoline & Oil	\$486	\$3,000	\$3,000	\$4,500	\$4,500	\$0	\$0
04313	Travel	\$5,950	\$5,000	\$6,400	\$12,500	\$6,000	\$0	\$0
04413	Medical Fees	\$211,995	\$400,000	\$1,401,465	\$3,300,000	\$3,000,000	\$0	\$0
04414	Supporting Services-Internal	\$1,416	\$10,000	\$33,870	\$10,000	\$10,000	\$0	\$0
04415	Advertising	\$2,333	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
04416	Professional Fees	\$1,440	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0

\*--- BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3110 Sheriff - Criminal &amp; Civil Div</b>								
(Fund 01) ***** Appropriations: *****								
04418	Technology Services	\$0	\$0	\$510	\$2,040	\$2,040	\$0	\$0
04510	Medical Supplies	\$170,010	\$225,000	\$225,000	\$250,000	\$250,000	\$0	\$0
04512	Food Supplies	\$384,771	\$350,000	\$350,000	\$450,000	\$450,000	\$0	\$0
04513	Household Supplies/Repair	\$13,680	\$15,000	\$15,000	\$20,000	\$15,000	\$0	\$0
04514	Uniforms & Clothing	\$40,952	\$45,000	\$57,306	\$50,000	\$50,000	\$0	\$0
04520	Photographic Expense	\$496	\$500	\$500	\$500	\$500	\$0	\$0
04585	Operating Supplies	\$22,373	\$30,000	\$44,840	\$65,600	\$35,000	\$0	\$0
04613	Training	\$5,447	\$5,000	\$5,800	\$10,000	\$10,000	\$0	\$0
04616	Outboarding Inmates	\$0	\$20,000	\$253,000	\$400,000	\$300,000	\$0	\$0
04624	Incidental Res/Cint/Inmte	\$24,095	\$25,000	\$39,049	\$50,000	\$30,000	\$0	\$0
08010	State Retirement	\$781,433	\$756,477	\$756,477	\$756,477	\$793,901	\$0	\$0
08020	Health Benefits	\$1,205,787	\$1,324,356	\$1,324,356	\$1,324,356	\$1,329,872	\$0	\$0
08030	Social Security	\$399,677	\$389,479	\$389,479	\$389,479	\$361,719	\$0	\$0
08040	Workers Compensation	\$138,076	\$144,943	\$144,943	\$144,943	\$109,477	\$0	\$0
Sub Dept : 3150 Totals:		<b>\$9,261,439</b>	<b>\$10,184,372</b>	<b>\$11,035,777</b>	<b>\$13,763,144</b>	<b>\$12,926,821</b>	<b>\$0</b>	<b>\$0</b>

(Fund 01) *****		*****Revenues*****						
91289	Building Security	(\$43,800)	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	\$0	\$0
91510	Sheriff Fees	(\$146,062)	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)	\$0	\$0
91525	Inmate Charges	(\$85,815)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	\$0	\$0
91630	Corrections Opioid Med Fees	\$0	\$0	(\$325,000)	\$0	\$0	\$0	\$0
92211	Joint Services-PSF-C/Watn	(\$20,639)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0	\$0
92260	Pub Safety Svcs-Othr Govt	(\$95,910)	(\$75,000)	(\$101,225)	(\$75,000)	(\$75,000)	\$0	\$0
92262	Social Security Rewards	(\$3,300)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	\$0	\$0
92264	Jail Facilities-Other Gvt	(\$35,752)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	\$0	\$0
92590	Pistol Permits	(\$52,955)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	\$0	\$0
92611	Handicapped Parking Fines	(\$60)	\$0	\$0	\$0	\$0	\$0	\$0
92614	Stop DWI Services-Sheriff	(\$24,513)	(\$22,294)	(\$23,737)	(\$22,294)	(\$15,000)	\$0	\$0
92680	Insurance Recoveries	(\$26,959)	\$0	(\$39,998)	\$0	\$0	\$0	\$0
93389	StAid Other Public Safety	\$0	\$0	(\$34,117)	\$0	(\$34,000)	\$0	\$0
943201	Fed Homeland Sec-Sheriff	(\$185,017)	\$0	(\$66,840)	\$0	\$0	\$0	\$0
94324	Fed Justice Asset Forfeiture	\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0	\$0
94325	Fed Treasury Asset Forfeiture	(\$6,180)	\$0	\$0	\$0	\$0	\$0	\$0
94389	Fed Aid Other Public Sfty	\$3,279	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 3110	Revenue	<b>(\$723,683)</b>	<b>(\$454,294)</b>	<b>(\$947,917)</b>	<b>(\$454,294)</b>	<b>(\$481,000)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$15,834,841</b>	<b>\$17,279,742</b>	<b>\$18,818,093</b>	<b>\$22,050,199</b>	<b>\$20,904,097</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>\$15,111,158</b>	<b>\$16,825,448</b>	<b>\$17,870,176</b>	<b>\$21,595,905</b>	<b>\$20,423,097</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT:** Probation

**DIVISIONS:** Family Court Unit  
Investigation Unit  
Adult Supervision Unit

**DESCRIPTION:** The Jefferson County Probation Department is a criminal and juvenile justice agency designed to protect our community while reducing recidivism by providing six (6) basic services: Family Court Intake, Criminal Court Investigation, Pre-trial Release, Stop-DWI Program, Conditional Discharge Ignition Interlock Monitoring and the Supervision of juveniles and adults who have been sentenced to various terms of probation by the courts. The authority to carry out these functions is granted by Article 12-A, section 256 of the NYS Executive Law, several sections of the Family Court Act, the Penal Law, and the Criminal Procedure Law.

The Director of Probation is appointed by the Chairman of the Board of Legislators and must pass a state civil service exam in accordance with the NYS Office of Probation and Correctional Alternatives. The Board of Legislators and the Office of Probation and Correctional Alternatives govern the Department. Within the Department, there are three (3) divisions: the Integrated Juvenile Unit, the Investigation Unit, and the Adult Supervision Unit. In addition to their normal duties, one Senior Probation Officer also serves as the Stop-DWI Coordinator. The Probation Department is also responsible for collection of court-ordered restitution and various fees. This Agency operates a state-funded alternatives to incarceration program, namely Pre-Trial Release. Probation Officers are trained Peace Officers who are also required to perform home and community visits, collect DNA samples, conduct drug urinalysis, administer alcohol breath tests, monitor GPS surveillance, monitor and enforce ignition interlock, monitor offender's computer usage, take fingerprints, photograph probationers, verify sex offender addresses and track sex offender registrations.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>EST. 2023</b>	<b>EST. 2024</b>
Family Court Intakes	75	68	86	110	100
<b>Investigations Completed</b>	<b>702</b>	<b>893</b>	<b>906</b>	<b>1,012</b>	<b>1,025</b>
Criminal Court	304	490	577	629	642
ROR Screening	394	401	326	375	375
Family Court	4	2	3	8	8
IID Intakes Completed	78	168	163	105	105
<b>Individuals under Supervision on 12/31</b>	<b>738</b>	<b>706</b>	<b>696</b>	<b>750</b>	<b>750</b>
Criminal Court Probation	581	566	584	610	600
Family Court Probation	7	6	20	15	25
Pre Trial Release	150	134	92	125	125

\*---BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3140 Probation</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 3140 Probation								
3140001	PROBATION DIRECTOR (GROUP B)				\$103,162	\$103,162	\$0	\$0
3140002	PROBATION SUPERVISOR 1				\$89,666	\$89,666	\$0	\$0
3140003	PROBATION SUPERVISOR 1				\$89,666	\$89,666	\$0	\$0
3140004	PROBATION OFFICER 2				\$72,345	\$72,345	\$0	\$0
3140005	PROBATION SUPERVISOR 1				\$89,666	\$89,666	\$0	\$0
3140006	PROBATION OFFICER 2				\$77,842	\$77,842	\$0	\$0
3140007	PROBATION OFFICER 1				\$68,796	\$68,796	\$0	\$0
3140008	PROBATION OFFICER 1				\$66,248	\$66,248	\$0	\$0
3140009	PROBATION OFFICER 1				\$63,700	\$63,700	\$0	\$0
3140010	PROBATION OFFICER 1				\$66,248	\$66,248	\$0	\$0
3140012	PROBATION OFFICER 2				\$75,094	\$75,094	\$0	\$0
3140013	PROBATION OFFICER 2				\$69,597	\$69,597	\$0	\$0
3140014	PROBATION OFFICER 1				\$68,796	\$68,796	\$0	\$0
3140015	PROBATION OFFICER 1				\$54,655	\$54,655	\$0	\$0
3140016	PROBATION OFFICER 1				\$54,655	\$54,655	\$0	\$0
3140017	PROBATION OFFICER 1				\$61,353	\$61,353	\$0	\$0
3140018	PROBATION OFFICER 1				\$68,796	\$68,796	\$0	\$0
3140019	PROBATION OFFICER 1				\$66,248	\$66,248	\$0	\$0
3140020	PROBATION OFFICER 1				\$68,796	\$68,796	\$0	\$0
3140021	PROBATION OFFICER 2				\$75,094	\$75,094	\$0	\$0
3140022	PROBATION OFFICER 1				\$61,353	\$61,353	\$0	\$0
3140023	PROBATION OFFICER 1				\$59,059	\$59,059	\$0	\$0
3140024	PROBATION OFFICER 2				\$72,345	\$72,345	\$0	\$0
3140025	PROBATION OFFICER 1				\$54,655	\$54,655	\$0	\$0
3140026	SENIOR SECRETARY				\$44,481	\$44,481	\$0	\$0
	Senior Secretary to Principal Secretary (Upgrade)				\$2,669	\$0	\$0	\$0
3140027	PRINCIPAL SECRETARY				\$49,686	\$49,686	\$0	\$0
3140029	SENIOR SECRETARY				\$35,909	\$35,909	\$0	\$0
3140030	SECRETARY				\$36,855	\$36,855	\$0	\$0
3140031	TYPIST				\$41,733	\$41,733	\$0	\$0
3140032	ACCOUNT CLERK TYPIST				\$33,962	\$33,962	\$0	\$0
3140033	ACCOUNT CLERK (Delete)				(\$35,600)	(\$35,600)	\$0	\$0
	Account Clerk				\$35,600	\$35,600	\$0	\$0
3140035	PROBATION OFFICER 1				\$66,248	\$66,248	\$0	\$0
3140036	PROBATION OFFICER 2				\$72,345	\$72,345	\$0	\$0
3140037	PROBATION OFFICER 1				\$63,700	\$63,700	\$0	\$0
3140038	PROBATION SUPERVISOR 1				\$86,253	\$86,253	\$0	\$0
3140039	PROBATION OFFICER 1				\$63,700	\$63,700	\$0	\$0
3140041	PROBATION OFFICER 1				\$68,796	\$68,796	\$0	\$0
3140042	PROBATION OFFICER 1				\$59,059	\$59,059	\$0	\$0
3140043	PROBATION OFFICER 1				\$61,353	\$61,353	\$0	\$0
01100	Personal Services	\$2,311,436	\$2,439,535	\$2,439,535	\$2,484,584	\$2,446,315	\$0	\$0
01110	Temporary	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0
01300	Overtime	\$4,153	\$4,000	\$29,000	\$18,000	\$18,000	\$0	\$0
02401	Automotive Equipment	\$0	\$35,000	\$162,900	\$0	\$0	\$0	\$0

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3140 Probation</b>								
(Fund 01) ***** Appropriations: *****								
04102	Office Furnishings	\$971	\$1,150	\$1,150	\$3,750	\$3,750	\$0	\$0
04110	Office Expense	\$2,553	\$3,550	\$7,337	\$3,550	\$3,550	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$1,850	\$3,251	\$11,300	\$3,300	\$0	\$0
04112	Memberships & Dues	\$910	\$1,020	\$1,020	\$1,020	\$1,020	\$0	\$0
04113	Equipment Rental	\$85	\$200	\$200	\$250	\$250	\$0	\$0
04114	Maint/Repair	\$18,109	\$15,500	\$15,677	\$16,000	\$16,000	\$0	\$0
04115	Telephone	\$2,272	\$2,600	\$2,600	\$7,500	\$7,500	\$0	\$0
04116	Postage	\$1,756	\$1,800	\$1,800	\$2,000	\$2,000	\$0	\$0
04117	Printing	\$3,888	\$3,800	\$3,800	\$3,800	\$3,800	\$0	\$0
04118	Computer Hardware	\$1,730	\$0	\$1,599	\$0	\$0	\$0	\$0
04119	Computer Software	\$6,148	\$0	\$0	\$0	\$0	\$0	\$0
043101	Internal Fleet Expense	\$1,875	\$2,000	\$4,000	\$2,000	\$2,000	\$0	\$0
043102	External Fleet Expense	\$0	\$0	\$29	\$0	\$0	\$0	\$0
04311	Gasoline & Oil	\$6,469	\$5,500	\$15,500	\$6,500	\$6,500	\$0	\$0
04313	Travel	\$13,483	\$13,100	\$20,071	\$17,300	\$17,300	\$0	\$0
04413	Medical Fees	\$601	\$750	\$1,750	\$750	\$750	\$0	\$0
04415	Advertising	\$0	\$600	\$600	\$1,000	\$1,000	\$0	\$0
04416	Professional Fees	\$203,076	\$234,435	\$241,435	\$234,960	\$252,960	\$0	\$0
04419	Electronic Home Detention	\$10,924	\$8,000	\$33,000	\$18,000	\$18,000	\$0	\$0
04420	Nonsecure Juvenile Facilt	\$28,290	\$120,000	\$121,823	\$120,000	\$120,000	\$0	\$0
04510	Medical Supplies	\$3,852	\$4,100	\$4,100	\$4,850	\$4,850	\$0	\$0
04514	Uniforms & Clothing	\$5,561	\$3,300	\$9,593	\$4,300	\$4,300	\$0	\$0
04522	Client Services Expenses	\$38	\$0	\$0	\$0	\$0	\$0	\$0
04585	Operating Supplies	\$4,255	\$3,850	\$18,992	\$6,385	\$6,385	\$0	\$0
04613	Training	\$340	\$2,000	\$6,500	\$4,000	\$4,000	\$0	\$0
04624	Incidental Res/CInt/Inmte	\$0	\$0	\$3,000	\$2,000	\$2,000	\$0	\$0
08010	State Retirement	\$273,203	\$352,373	\$352,373	\$352,373	\$371,448	\$0	\$0
08020	Health Benefits	\$605,155	\$641,407	\$641,407	\$641,407	\$708,401	\$0	\$0
08030	Social Security	\$167,540	\$186,624	\$186,624	\$186,624	\$187,347	\$0	\$0
08040	Workers Compensation	\$71,549	\$66,080	\$66,080	\$66,080	\$56,702	\$0	\$0
Sub Dept : 3140 Totals:		\$3,750,222	\$4,154,124	\$4,399,746	\$4,220,283	\$4,269,428	\$0	\$0

(Fund 01) \*\*\*\*\* Revenues \*\*\*\*\*

91288	Other General Govt Income	(\$15)	\$0	\$0	\$0	\$0	\$0	\$0
91515	Altern-Incarceration Fees	(\$1,574)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	\$0	\$0
91580	Restitution Surcharge	(\$6,887)	(\$6,000)	(\$6,000)	(\$7,500)	(\$7,500)	\$0	\$0
92614	Stop DWI Svcs-Probation	(\$22,200)	(\$30,000)	(\$30,000)	(\$22,200)	(\$22,200)	\$0	\$0
93310	State Aid Probation	(\$307,707)	(\$307,707)	(\$307,707)	(\$307,707)	(\$307,707)	\$0	\$0
93311	StAid Raise the Age (RTA)	(\$51,029)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	\$0	\$0
93313	StAid Juvenile Detention	(\$25,239)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	\$0	\$0
93389	StAid Other Public Safety	\$0	\$0	(\$319,585)	(\$100,798)	(\$100,798)	\$0	\$0
93391	St Aid Alt Incarceration	(\$7,049)	(\$8,867)	(\$8,867)	(\$8,867)	(\$8,867)	\$0	\$0
93623	St Aid Juvenile Delinquent	(\$50,958)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	\$0	\$0

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3140 Probation</b>								
(Fund 01) ***** Appropriations: *****								
(Fund 01) *****		*****Revenues*****						
94389	Fed Aid Other Public Sfty	(\$12,074)	(\$10,889)	(\$10,889)	(\$10,889)	(\$10,889)	\$0	\$0
Totals For	Revenue	(\$484,731)	(\$490,463)	(\$810,048)	(\$584,961)	(\$584,961)	\$0	\$0
Department: 3140	Expense	\$3,750,222	\$4,154,124	\$4,399,746	\$4,220,283	\$4,269,428	\$0	\$0
	Total	\$3,265,491	\$3,663,661	\$3,589,698	\$3,635,322	\$3,684,467	\$0	\$0

**DEPARTMENT:** Jefferson County STOP-DWI

**DIVISIONS:** None

**DESCRIPTION:** The Jefferson County STOP-DWI Coordinator was established by the Board of Supervisors in 1981, in accordance with Section 1197 of the New York State Vehicle and Traffic Law. This section allows Counties to create a Special Traffic Options Program for Driving While Intoxicated or STOP-DWI Program. The objective of the program is to reduce the number of alcohol-related traffic injuries and fatalities. There are four major components of every program throughout the State. The components are: Public Information and Education; Enforcement; Prosecution; and Rehabilitation. It is the responsibility of the Coordinator to monitor the collection of the DWI fines collected from all the criminal courts in Jefferson County, and allocate them to the various components to best meet the objectives of the STOP-DWI Program.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>EST. 2023</b>	<b>EST. 2024</b>
Total Revenue Collected	153,230	135,040	140,000	139,365	135,175
Total DWI/DWAI Arrests	272	324	368	340	330

\*--- BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
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**Department 3315 STOP DWI Program**

(Fund 01) \*\*\*\*\* Appropriations: \*\*\*\*\*

\*\*\*SubDepartment: 3315 STOP DWI Program

04110 Office Expense		\$0	\$50	\$50	\$50	\$50	\$0	\$0
04111 Trackable Durable Expendables		\$0	\$8,304	\$8,304	\$4,520	\$4,520	\$0	\$0
04112 Memberships & Dues		\$399	\$500	\$500	\$500	\$500	\$0	\$0
04116 Postage		\$16	\$30	\$30	\$30	\$30	\$0	\$0
043101 Internal Fleet Expense		\$61	\$0	\$0	\$0	\$0	\$0	\$0
04313 Travel		\$596	\$0	\$2,500	\$450	\$450	\$0	\$0
04414 Supporting Services-Internal		\$65,213	\$78,000	\$79,443	\$55,700	\$55,700	\$0	\$0
04415 Advertising		\$4,332	\$4,440	\$4,440	\$4,440	\$4,440	\$0	\$0
04416 Professional Fees		\$31,875	\$41,350	\$41,350	\$30,420	\$30,420	\$0	\$0
04428 Pub Safety Svcs-Othr Govt		\$7,860	\$5,000	\$16,329	\$6,000	\$6,000	\$0	\$0
04585 Operating Supplies		\$0	\$1,691	\$8,691	\$1,224	\$1,224	\$0	\$0
04613 Training		\$325	\$0	\$7,000	\$325	\$325	\$0	\$0

Sub Dept : 3315 Totals:		<b>\$110,676</b>	<b>\$139,365</b>	<b>\$168,637</b>	<b>\$103,659</b>	<b>\$103,659</b>	<b>\$0</b>	<b>\$0</b>
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(Fund 01) \*\*\*\*\* Revenues \*\*\*\*\*

92615 Stop DWI Fines		(\$139,181)	(\$139,365)	(\$139,365)	(\$103,659)	(\$103,659)	\$0	\$0
93389 StAid Other Public Safety		\$0	\$0	(\$16,500)	\$0	\$0	\$0	\$0
94389 Fed Aid Other Public Sfty		(\$11,556)	\$0	\$0	\$0	\$0	\$0	\$0

Totals For Department: 3315	Revenue	<b>(\$150,738)</b>	<b>(\$139,365)</b>	<b>(\$155,865)</b>	<b>(\$103,659)</b>	<b>(\$103,659)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$110,676</b>	<b>\$139,365</b>	<b>\$168,637</b>	<b>\$103,659</b>	<b>\$103,659</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>(\$40,061)</b>	<b>\$0</b>	<b>\$12,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Totals for FUND: 01	Revenue	<b>(\$226,952,496)</b>	<b>(\$215,788,877)</b>	<b>(\$224,544,901)</b>	<b>(\$219,526,352)</b>	<b>(\$231,746,765)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$214,009,259</b>	<b>\$229,829,103</b>	<b>\$240,682,173</b>	<b>\$243,353,351</b>	<b>\$241,978,131</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>(\$12,943,238)</b>	<b>\$14,040,226</b>	<b>\$16,137,272</b>	<b>\$23,826,998</b>	<b>\$10,231,365</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT:** Fire & Emergency Management

**DIVISIONS:** Emergency Management  
Fire Control  
E911 Maintenance  
Emergency Services Dispatch

**DESCRIPTION:** The Office of Fire and Emergency Management was created by the Jefferson County Legislature in 2001 as a consolidation of the Office of the Fire Coordinator and the Emergency Management Office by Resolution No. 59. Resolution No. 315 of 2002 incorporated the 911 dispatch center into the office, effective January 1, 2003. The main objective of the program is to serve as a local liaison between the Jefferson County Government, all County and State agencies, public and private businesses and the fire and emergency response entities of Jefferson County during times of crisis. While the roles and responsibilities of the two previous offices are still present, this consolidation allows for comprehensive planning and mitigation efforts as well as the seamless transition between the management of day-to-day crisis which occur in our county and the more comprehensive response needed for major events. This movement represents a progressive and forward-thinking commitment to the safety of the citizens of Jefferson County. The 911 Emergency Services Dispatch unit is comprised of 911 dispatcher/telecommunicators who answer all 911 calls, both landline and cellular in Jefferson County and also operate radio systems to dispatch for Jefferson County Sheriff, New York State Police, all Village Police Departments, all County Fire and EMS units and the City of Watertown Fire and Police Departments.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>EST. 2023</b>	<b>EST. 2024</b>
911 Calls	45,051	48,949	47,784	49,042	50,300
7 Digit Telephone	164,628	162,942	156,924	152,468	148,012
Outgoing Calls	57,266	60,297	56,321	55,655	54,989
<b>Total Phone Calls</b>	<b>266,945</b>	<b>272,158</b>	<b>231,029</b>	<b>257,165</b>	<b>253,301</b>
STAR	45	24	28	28	30
Fire Investigations	58	57	50	48	47
HAZMAT Team	1	0	0	0	0
Fire Calls	3,841	4,293	5,177	5,330	5,484
EMS Calls	12,551	14,326	16,582	17,331	18,081
Emergency Medical Dispatch (EMD)	4,693	5,127	6,040	6,366	6,691
Police Calls	79,834	81,169	81,443	79,229	77,015
CAD Entries	96,597	130,429	129,348	130,410	131,471
Recording Requests	518	651	673	751	828

\*--- BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3410 Fire &amp; Emergency Management</b>								
(Fund 01)***** Appropriations: *****								
***SubDepartment: 3112 Dispatch								
3112001	SENIOR DISPATCHER				\$62,629	\$62,629	\$0	\$0
3112002	DISPATCHER				\$62,234	\$62,234	\$0	\$0
3112003	SENIOR DISPATCHER				\$60,175	\$60,175	\$0	\$0
3112004	DISPATCHER				\$59,946	\$59,946	\$0	\$0
3112005	DISPATCHER				\$47,632	\$47,632	\$0	\$0
3112006	DISPATCHER				\$55,370	\$55,370	\$0	\$0
3112007	DISPATCHER				\$53,228	\$53,228	\$0	\$0
3112008	SENIOR DISPATCHER				\$65,084	\$65,084	\$0	\$0
3112009	SENIOR DISPATCHER				\$69,992	\$69,992	\$0	\$0
3112010	DISPATCHER				\$45,802	\$45,802	\$0	\$0
3112011	DISPATCHER				\$45,802	\$45,802	\$0	\$0
3112012	DISPATCHER				\$45,802	\$45,802	\$0	\$0
3112013	TECHNICAL COMM OFFICER				\$65,084	\$65,084	\$0	\$0
3112014	DISPATCHER				\$59,946	\$59,946	\$0	\$0
3112015	DISPATCHER				\$47,632	\$47,632	\$0	\$0
3112016	SENIOR DISPATCHER				\$65,084	\$65,084	\$0	\$0
3112017	DISPATCHER				\$59,946	\$59,946	\$0	\$0
3112018	DISPATCHER				\$47,632	\$47,632	\$0	\$0
3112019	DISPATCHER				\$62,234	\$62,234	\$0	\$0
3112025	DISPATCHER				\$59,946	\$59,946	\$0	\$0
3112026	DISPATCHER				\$59,946	\$59,946	\$0	\$0
3112027	DISPATCHER				\$59,946	\$59,946	\$0	\$0
3112028	DISPATCHER				\$45,802	\$45,802	\$0	\$0
3112029	SENIOR DISPATCHER				\$65,084	\$65,084	\$0	\$0
3112030	DISPATCHER				\$55,370	\$55,370	\$0	\$0
3112031	DISPATCHER				\$51,272	\$51,272	\$0	\$0
3112034	TECHNICAL COMM OFFICER				\$62,629	\$62,629	\$0	\$0
3112035	911 MANAGER				\$65,885	\$65,885	\$0	\$0
3112036	DISPATCHER				\$47,632	\$47,632	\$0	\$0
3112037	DISPATCHER				\$47,632	\$47,632	\$0	\$0
3112038	DISPATCHER				\$45,802	\$45,802	\$0	\$0
3112039	DISPATCHER				\$45,802	\$45,802	\$0	\$0
3112040	DISPATCHER				\$45,802	\$45,802	\$0	\$0
01100	Personal Services	\$1,396,835	\$1,805,302	\$1,805,302	\$1,839,804	\$1,839,804	\$0	\$0
01300	Overtime	\$469,009	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0
04102	Office Furnishings	\$3,162	\$3,500	\$3,500	\$3,200	\$3,200	\$0	\$0
04110	Office Expense	\$2,421	\$4,200	\$4,373	\$4,200	\$4,200	\$0	\$0
04112	Memberships & Dues	\$25	\$250	\$250	\$350	\$350	\$0	\$0
04114	Maint/Repair	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04115	Telephone	\$3,479	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04117	Printing	\$258	\$300	\$300	\$300	\$300	\$0	\$0
04214	Utilities	\$458	\$600	\$741	\$900	\$900	\$0	\$0
04313	Travel	\$851	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
04413	Medical Fees	\$1,551	\$2,000	\$2,000	\$3,000	\$3,000	\$0	\$0
04415	Advertising	\$0	\$500	\$500	\$500	\$500	\$0	\$0



\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3410 Fire &amp; Emergency Management</b>								
(Fund 01) ***** Appropriations: *****								
04416	Professional Fees-External	\$89	\$250	\$261	\$300	\$300	\$0	\$0
04418	Technology Services	\$389	\$600	\$600	\$850	\$600	\$0	\$0
04514	Uniforms & Clothing	\$2,006	\$8,000	\$11,564	\$8,500	\$8,500	\$0	\$0
04613	Training	\$3,239	\$10,000	\$10,000	\$11,000	\$10,000	\$0	\$0
08010	State Retirement	\$221,695	\$246,263	\$246,263	\$246,263	\$260,269	\$0	\$0
08020	Health Benefits	\$430,811	\$437,140	\$437,140	\$437,140	\$496,634	\$0	\$0
08030	Social Security	\$134,835	\$138,106	\$138,106	\$138,106	\$140,745	\$0	\$0
08040	Workers Compensation	\$50,527	\$48,901	\$48,901	\$48,901	\$42,597	\$0	\$0
<b>Sub Dept : 3112 Totals:</b>		<b>\$2,721,638</b>	<b>\$3,012,412</b>	<b>\$3,016,301</b>	<b>\$3,049,814</b>	<b>\$3,118,399</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 3410 Fire Control								
3410001	DIR OF FIRE AND EMS				\$88,090	\$88,090	\$0	\$0
3410003	DEP. DIRECTOR OF FIRE AND EMS				\$60,433	\$60,433	\$0	\$0
3410004	SECRETARY				\$37,310	\$37,310	\$0	\$0
3410006	Technical Communications Officer (Request)				\$43,731	\$0	\$0	\$0
3410007	Maintenance Mechanic (Request)				\$20,776	\$0	\$0	\$0
01100	Personal Services	\$186,932	\$194,303	\$194,303	\$250,340	\$185,833	\$0	\$0
04110	Office Expense	\$2,047	\$2,800	\$2,444	\$2,500	\$2,500	\$0	\$0
04111	Trackable Durable Expendables	\$0	\$5,000	\$5,000	\$7,500	\$5,000	\$0	\$0
04112	Memberships & Dues	\$1,926	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0
04114	Maint/Repair	\$0	\$3,500	\$3,500	\$4,000	\$4,000	\$0	\$0
04115	Telephone	\$2,426	\$3,750	\$3,750	\$3,750	\$3,750	\$0	\$0
04116	Postage	\$438	\$350	\$350	\$450	\$450	\$0	\$0
04117	Printing	\$143	\$150	\$150	\$150	\$150	\$0	\$0
04210	Building/Property Rental	\$0	\$8,000	\$8,000	\$9,000	\$9,000	\$0	\$0
04216	Trash & Waste Removal	\$34	\$0	\$0	\$0	\$0	\$0	\$0
043101	Internal Fleet Expense	\$1,213	\$3,000	\$3,000	\$4,000	\$3,000	\$0	\$0
043102	External Fleet Expense	\$0	\$1,000	\$1,000	\$1,200	\$1,200	\$0	\$0
04311	Gasoline & Oil	\$8,640	\$6,500	\$6,500	\$7,000	\$7,000	\$0	\$0
04313	Travel	\$1,178	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$0
04415	Advertising	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
04416	Professional Fees	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
04418	Technology Services	\$438	\$1,500	\$1,950	\$2,000	\$2,000	\$0	\$0
04514	Uniforms & Clothing	\$104	\$7,500	\$9,000	\$7,500	\$7,500	\$0	\$0
04519	Arson Investigation Exp	\$1,798	\$2,750	\$2,980	\$3,500	\$3,500	\$0	\$0
04521	Local Emergency Planning	\$216	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
04585	Operating Supplies	\$804	\$1,500	\$1,500	\$2,000	\$2,000	\$0	\$0
04613	Training	\$1,021	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
08010	State Retirement	\$25,039	\$23,417	\$23,417	\$23,417	\$25,415	\$0	\$0
08020	Health Benefits	\$69,083	\$64,903	\$64,903	\$64,903	\$63,372	\$0	\$0
08030	Social Security	\$13,616	\$18,289	\$18,289	\$18,289	\$16,151	\$0	\$0
08040	Workers Compensation	\$5,759	\$6,476	\$6,476	\$6,476	\$5,796	\$0	\$0
<b>Sub Dept : 3410 Totals:</b>		<b>\$322,855</b>	<b>\$366,188</b>	<b>\$568,012</b>	<b>\$430,475</b>	<b>\$359,117</b>	<b>\$0</b>	<b>\$0</b>

\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3410 Fire &amp; Emergency Management</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 3411 E911 Maintenance								
02101	Computer Equipment	\$0	\$37,000	\$32,875	\$0	\$0	\$0	\$0
04102	Office Furnishings	\$200	\$0	\$0	\$0	\$0	\$0	\$0
04111	Trackable Durable Expendables	\$1,222	\$1,500	\$3,201	\$2,000	\$2,000	\$0	\$0
04114	Maint/Repair	\$116,442	\$225,000	\$253,315	\$225,000	\$225,000	\$0	\$0
04115	Telephone	\$26,829	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
04119	Computer Software	\$0	\$600	\$4,725	\$600	\$600	\$0	\$0
04416	Professional Fees	\$0	\$26,000	\$26,000	\$0	\$0	\$0	\$0
Sub Dept : 3411 Totals:		<b>\$144,693</b>	<b>\$320,100</b>	<b>\$350,116</b>	<b>\$257,600</b>	<b>\$257,600</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 3412 Hazmat Team								
02401	Automotive Equipment	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0
04111	Trackable Durable Expendables	\$457	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
04114	Maint/Repair	\$1,230	\$1,800	\$1,800	\$4,000	\$4,000	\$0	\$0
04210	Building/Property Rental	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0
043101	Internal Fleet Expense	\$390	\$2,000	\$2,000	\$2,500	\$2,500	\$0	\$0
043102	External Fleet Expense	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$0
04311	Gasoline & Oil	\$396	\$500	\$500	\$500	\$500	\$0	\$0
04414	Supporting Services- Internal	\$0	\$750	\$750	\$900	\$900	\$0	\$0
04585	Operating Supplies	\$1,964	\$4,000	\$4,011	\$5,000	\$5,000	\$0	\$0
04613	Training	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
Sub Dept : 3412 Totals:		<b>\$12,237</b>	<b>\$20,050</b>	<b>\$20,061</b>	<b>\$24,900</b>	<b>\$24,900</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 3413 STAR Team								
04111	Trackable Durable Expendables	\$1,144	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04114	Maint/Repair	\$1,951	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
04210	Building/Property Rental	\$2,100	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
043101	Internal Fleet Expense	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
043102	External Fleet Expense	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04311	Gasoline & Oil	\$135	\$250	\$250	\$250	\$250	\$0	\$0
04313	Travel	\$0	\$300	\$300	\$100	\$100	\$0	\$0
04514	Uniforms & Clothing	\$0	\$250	\$250	\$250	\$250	\$0	\$0
04585	Operating Supplies	\$870	\$4,000	\$4,750	\$4,000	\$4,000	\$0	\$0
04613	Training	\$0	\$750	\$750	\$500	\$500	\$0	\$0
Sub Dept : 3413 Totals:		<b>\$6,200</b>	<b>\$16,050</b>	<b>\$16,800</b>	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 3414 Homeland Security								
01100	Personal Services	\$3,841	\$0	\$0	\$0	\$0	\$0	\$0
02100	Equipment	\$29,353	\$0	\$1,027	\$0	\$0	\$0	\$0

\*--- BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3410 Fire &amp; Emergency Management</b>								
(Fund 01) ***** Appropriations: *****								
02101	Computer Equipment	\$0	\$0	\$16,674	\$0	\$0	\$0	\$0
02300	Technical Equipment	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0
02401	Automotive Equipment	\$18,495	\$0	\$0	\$0	\$0	\$0	\$0
04111	Trackable Durable Expendables	\$39,365	\$0	\$83,318	\$0	\$0	\$0	\$0
04114	Maintenance/Repair	\$3,000	\$0	\$22,229	\$0	\$0	\$0	\$0
04115	Telephone	\$4,154	\$0	\$7,000	\$0	\$0	\$0	\$0
04117	Printing	\$0	\$0	\$2,413	\$0	\$0	\$0	\$0
04119	Computer Software	\$0	\$0	\$2,352	\$0	\$0	\$0	\$0
04218	Building Security	\$3,276	\$0	\$5,322	\$0	\$0	\$0	\$0
04313	Travel	\$0	\$0	\$14,000	\$0	\$0	\$0	\$0
04416	Professional Fees	\$29,996	\$0	\$410,666	\$0	\$0	\$0	\$0
04428	Pub Safety Svcs-Othr Govt	\$0	\$0	\$12,500	\$0	\$0	\$0	\$0
04514	Uniforms & Clothing	\$0	\$0	\$40,250	\$0	\$0	\$0	\$0
04585	Operating Supplies	\$0	\$0	\$31,299	\$0	\$0	\$0	\$0
04613	Training	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
Sub Dept : 3414 Totals:		<b>\$131,479</b>	<b>\$0</b>	<b>\$2,450,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
***SubDepartment: 3415 Public Safety Radio System								
02401	Automotive Equipment	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0
04114	Maint/Repair	\$267,964	\$1,160,000	\$1,239,684	\$1,245,000	\$1,245,000	\$0	\$0
04211	Building/Prop Maintenance	\$8,177	\$35,000	\$35,000	\$53,500	\$53,500	\$0	\$0
04214	Utilities	\$41,097	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0
04418	Technology Services	\$4,657	\$12,000	\$12,771	\$12,000	\$12,000	\$0	\$0
04901	Taxes	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Sub Dept : 3415 Totals:		<b>\$321,894</b>	<b>\$1,268,000</b>	<b>\$1,348,455</b>	<b>\$1,440,500</b>	<b>\$1,370,500</b>	<b>\$0</b>	<b>\$0</b>
(Fund 01) ***** Revenues*****								
91140	Wireless 911 Surcharge	(\$460,482)	(\$335,000)	(\$335,000)	(\$455,000)	(\$400,000)	\$0	\$0
92410	Rental Of Real Property	\$0	(\$25,500)	(\$25,500)	(\$25,500)	(\$25,500)	\$0	\$0
92421	Lease Payments Collected	(\$24,350)	\$0	\$0	\$0	\$0	\$0	\$0
92656	Landline 911 Surcharge	(\$95,021)	(\$100,000)	(\$100,000)	(\$90,000)	(\$90,000)	\$0	\$0
92680	Insurance Recoveries	(\$6,706)	\$0	\$0	\$0	\$0	\$0	\$0
93305	StAid Fire&Emergency Mgmt	(\$185,195)	(\$185,195)	(\$185,195)	(\$190,000)	(\$190,000)	\$0	\$0
93389	StAid Other Public Safety	\$0	\$0	(\$172,413)	\$0	\$0	\$0	\$0
93397	StAid Fire&Emergency Mgmt	\$0	\$0	(\$2,000,000)	\$0	\$0	\$0	\$0
94305	FAid Emerg Mgmt/Disaster	(\$3,841)	(\$45,000)	(\$225,000)	(\$46,089)	(\$46,089)	\$0	\$0

\*--- BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
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**Department 3410 Fire & Emergency Management**

(Fund 01) \*\*\*\*\* Appropriations: \*\*\*\*\*

(Fund 01) \*\*\*\*\* Revenues\*\*\*\*\*

943204 Fed Homeland Sec- Fire/EMO		(\$127,637)	\$0	(\$133,974)	\$0	\$0	\$0	\$0
Totals For Department: 3410	Revenue	<b>(\$903,232)</b>	<b>(\$690,695)</b>	<b>(\$3,177,082)</b>	<b>(\$806,589)</b>	<b>(\$751,589)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$3,660,997</b>	<b>\$5,002,800</b>	<b>\$7,769,796</b>	<b>\$5,218,889</b>	<b>\$5,146,116</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>\$2,757,765</b>	<b>\$4,312,105</b>	<b>\$4,592,714</b>	<b>\$4,412,300</b>	<b>\$4,394,527</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT:** Dog Control

**DIVISIONS:** None

**DESCRIPTION:** The County Dog Control Department exists as a result of contracts between the County and each of fifteen Towns and the City of Watertown. Seven towns continue to stay on their own and remain out of the contractual agreement with the county. In 2020, the Jefferson County Legislature decided to place the Dog Control Department under the direction of the Director of Fire and Emergency Management.

Dog Control enforces the provisions of Article 7 of the NYS Agriculture and Markets Laws and town/local laws in all fifteen towns. The department also provides these services to the City of Watertown and enforces the City of Watertown ordinances.

Dog Control duties include, operation of the County Dog Shelter which includes daily cleaning, feeding, watering and caring for dogs in the shelter. Conducts door-to-door enumerations and licensing program, picks up stray, injured and abandoned dogs, issuance of court appearance tickets for violations, investigates dog bites, dangerous dog complaints and other dog complaints that come into the shelter or the Jefferson County 911 center. Dog Control also assists Jefferson County Public Health with their rabies program. Dog Control promotes dog adoptions through public education and awareness programs as well as assist law enforcement when requested for criminal investigations securing dogs. Dog Control maintains a member on call 24 hours a day, 7 days a week for services that cannot wait until the next business day.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>EST. 2023</b>	<b>EST. 2024</b>
Total Dogs Picked Up	214	279	302	325	325
Calls Responded To	890	970	887	900	900
Total Licensed Dogs	4,608	4,312	3,394	3,500	4,000
Calls Received in Office	1,870	1,744	1,638	1,700	1,750
After Hour Calls	62	111	110	125	125
Appearance Tickets Issued	28	23	29	25	25
Letters Sent Out	528	402	421	425	450
Total Dog Bite Reports	134	297	237	200	200
Total Dogs Adopted	93	72	120	135	125
Total Hours Spent on Rabies Control Program	143	343	266	300	300
Total Vaccinated at Rabies Shelter Clinics	520	406	387	400	400

\*--- BUDGET OFFICER RECOMMEND ---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3510 Dog Control</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 3510 Dog Control								
3510001	DOG CONTROL OFFICER				\$43,514	\$42,411	\$0	\$0
3510002	SENIOR DOG CONTROL OFFICER				\$35,854	\$39,208	\$0	\$0
3510003	SENIOR DOG CONTROL OFFICER				\$52,916	\$52,916	\$0	\$0
3510004	DOG CONTROL OFFICER				\$40,207	\$19,604	\$0	\$0
3510006	DOG CONTROL OFFICER				\$40,207	\$19,604	\$0	\$0
3510007	Supervising Dog Control Officer				\$58,646	\$58,646	\$0	\$0
01100	Personal Services	\$160,459	\$217,837	\$227,387	\$271,344	\$232,389	\$0	\$0
01300	Overtime	\$6,544	\$4,500	\$9,500	\$6,500	\$9,000	\$0	\$0
02401	Automotive Equipment	\$43,007	\$42,000	\$42,734	\$0	\$0	\$0	\$0
04102	Office Furnishings	\$0	\$500	\$500	\$500	\$500	\$0	\$0
04110	Office Expense	\$484	\$800	\$962	\$1,000	\$1,000	\$0	\$0
04111	Trackable Durable Expendables	\$2,054	\$4,000	\$18,200	\$4,300	\$4,300	\$0	\$0
04112	Memberships & Dues	\$0	\$0	\$350	\$500	\$500	\$0	\$0
04114	Maint/Repair	\$5,160	\$7,500	\$7,500	\$10,000	\$10,000	\$0	\$0
04115	Telephone	\$1,425	\$3,500	\$3,500	\$5,300	\$5,300	\$0	\$0
04116	Postage	\$217	\$575	\$575	\$575	\$575	\$0	\$0
04117	Printing	\$248	\$400	\$400	\$400	\$400	\$0	\$0
04118	Computer Hardware	\$0	\$0	\$94	\$0	\$0	\$0	\$0
04211	Building/Prop Maintenance	\$15,158	\$4,000	\$5,048	\$10,000	\$10,000	\$0	\$0
04214	Utilities	\$13,345	\$10,000	\$10,000	\$11,000	\$11,000	\$0	\$0
04216	Trash & Waste Removal	\$780	\$800	\$800	\$1,100	\$1,100	\$0	\$0
043101	Internal Fleet Expense	\$2,733	\$4,500	\$3,900	\$4,500	\$4,500	\$0	\$0
043102	External Fleet Expense	\$0	\$0	\$5,000	\$1,000	\$1,000	\$0	\$0
04311	Gasoline & Oil	\$5,371	\$12,000	\$7,415	\$12,000	\$12,000	\$0	\$0
04313	Travel	\$1,322	\$1,000	\$1,600	\$1,300	\$1,300	\$0	\$0
04413	Medical Fees	\$7,910	\$7,500	\$16,007	\$12,000	\$12,000	\$0	\$0
04415	Advertising	\$621	\$800	\$800	\$700	\$700	\$0	\$0
04514	Uniforms & Clothing	\$779	\$3,000	\$3,122	\$4,500	\$4,500	\$0	\$0
04518	Canine Supplies/Expenses	\$4,466	\$6,000	\$7,250	\$8,000	\$8,000	\$0	\$0
04585	Operating Supplies	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$0
04613	Training	\$0	\$200	\$200	\$2,000	\$2,000	\$0	\$0
08010	State Retirement	\$18,885	\$28,669	\$31,199	\$28,669	\$30,090	\$0	\$0
08020	Health Benefits	\$11,078	\$22,204	\$30,668	\$22,204	\$41,861	\$0	\$0
08030	Social Security	\$12,643	\$18,085	\$19,580	\$18,085	\$16,271	\$0	\$0
08040	Workers Compensation	\$6,341	\$6,403	\$6,403	\$6,403	\$4,925	\$0	\$0
Sub Dept : 3510 Totals:		\$321,030	\$406,773	\$460,693	\$445,880	\$427,211	\$0	\$0

\*-- BUDGET OFFICER RECOMMEND --\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3510 Dog Control</b>								
(Fund 01) ***** Appropriations: *****								
(Fund 01) *****		*****Revenues*****						
91288	Other General Govt Income	\$45	\$0	\$0	\$0	\$0	\$0	\$0
91292	Interdepartmental Service	(\$6,216)	(\$8,000)	(\$8,000)	(\$6,000)	(\$9,000)	\$0	\$0
91550	Dog Pound Fees&Redemption	(\$5,110)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	\$0	\$0
92268	Dog Control-Other Gvt	(\$266,347)	(\$358,002)	(\$390,040)	(\$376,487)	(\$376,487)	\$0	\$0
92680	Insurance Recoveries	\$0	\$0	(\$18,000)	\$0	\$0	\$0	\$0
92716	Dog Control Donations	(\$351)	(\$250)	(\$1,730)	(\$250)	(\$500)	\$0	\$0
Totals For Department: 3510	Revenue	<b>(\$277,979)</b>	<b>(\$370,752)</b>	<b>(\$422,270)</b>	<b>(\$387,237)</b>	<b>(\$390,487)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$321,030</b>	<b>\$406,773</b>	<b>\$460,693</b>	<b>\$445,880</b>	<b>\$427,211</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>\$43,052</b>	<b>\$36,021</b>	<b>\$38,423</b>	<b>\$58,643</b>	<b>\$36,724</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT:** Code Enforcement

**DIVISIONS:** None

**DESCRIPTION:** The Department of Code Enforcement and the Director of Code Enforcement were established by Local Law 3 of 2006 to enforce the New York State Uniform Fire Prevention and Building Code in 28 municipalities that chose not to enforce the Code at the local level. The Department employs Code Enforcement Officers and clerical staff to ensure that new construction and areas of public assembly conform to the State mandated code. Proper enforcement of the Code protects property and encourages quality development that enhances public safety and the economy of the County. The office's two major program responsibilities include existing and new building permit administration (i.e. plan review, issuing permits, construction inspection and issuing certificates of occupancy) and mandated fire safety inspections. Other activities include aiding homeowners and developers with construction plans, investigations of violations, and maintenance of a Code enforcement library. In 2022, the Code Enforcement Office entered into a federally funded program to conduct lead paint housing inspections, managing referrals, follow ups and assisting with the quality assurance process.

County enforcement of the Code is authorized by Local Law No. 16 of 1985. Rules and Regulations for County Administration and Enforcement of the Code were adopted by the Board of Supervisors through Resolution No. 281 of 1986, as amended by Resolution No. 79 of 1993.

<b>INDICATORS:</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>EST. 2023</b>	<b>EST. 2024</b>
Building Permits	557	551	628	700	825
Certificates of Occupancy	222	250	264	300	375
Fire Inspections	69	387	539	550	550



\*---BUDGET OFFICER RECOMMEND---\*

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
<b>Department 3620 Code Enforcement</b>								
(Fund 01) ***** Appropriations: *****								
***SubDepartment: 3620 Code Enforcement								
3620001	DIRECTOR OF CODE ENFORCEMENT				\$73,346	\$73,346	\$0	\$0
3620002	SENIOR CODE ENFORCEMENT OFFICR				\$60,092	\$60,092	\$0	\$0
3620003	CODE ENFORCEMENT OFFICER				\$41,223	\$41,223	\$0	\$0
3620004	SENIOR CODE ENFORCEMENT OFFICR				\$58,012	\$58,012	\$0	\$0
3620005	CODE ENFORCEMENT OFFICER				\$55,869	\$55,869	\$0	\$0
3620006	SENIOR ACCOUNT CLERK				\$56,784	\$56,784	\$0	\$0
3620008	ASST CODE ENFORCEMENT OFFICER				\$48,672	\$48,672	\$0	\$0
01100	Personal Services	\$298,340	\$377,377	\$377,377	\$393,998	\$393,998	\$0	\$0
01110	Temporary	\$10,222	\$12,000	\$12,027	\$14,000	\$14,000	\$0	\$0
02100	Equipment	\$17,055	\$0	\$0	\$0	\$0	\$0	\$0
04102	Office Furnishings	\$1,190	\$0	\$0	\$0	\$0	\$0	\$0
04110	Office Expense	\$1,603	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04111	Trackable Durable Expendables	\$3,874	\$0	\$0	\$0	\$0	\$0	\$0
04112	Memberships & Dues	\$3,610	\$900	\$873	\$900	\$900	\$0	\$0
04114	Maintenance/Repair	\$2,755	\$3,000	\$3,203	\$4,600	\$4,600	\$0	\$0
04115	Telephone	\$2,893	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0
04116	Postage	\$793	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04117	Printing	\$979	\$800	\$800	\$800	\$800	\$0	\$0
04118	Computer Hardware	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
043101	Internal Fleet Expense	\$104	\$300	\$300	\$300	\$300	\$0	\$0
04311	Gasoline & Oil	\$797	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
04312	Automobile Rental	\$3,370	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
04313	Travel	\$21,064	\$20,000	\$20,000	\$22,000	\$22,000	\$0	\$0
04416	Professional Fees-External	\$0	\$20,000	\$19,797	\$20,000	\$20,000	\$0	\$0
04613	Training	\$1,810	\$3,000	\$3,000	\$3,500	\$3,500	\$0	\$0
08010	State Retirement	\$22,733	\$36,773	\$36,773	\$36,773	\$35,737	\$0	\$0
08020	Health Benefits	\$123,986	\$143,250	\$143,250	\$143,250	\$183,661	\$0	\$0
08030	Social Security	\$21,883	\$28,869	\$28,869	\$28,869	\$30,141	\$0	\$0
08040	Workers Compensation	\$8,875	\$10,222	\$10,222	\$10,222	\$9,122	\$0	\$0
Sub Dept : 3620 Totals:		<b>\$547,937</b>	<b>\$668,991</b>	<b>\$668,991</b>	<b>\$691,712</b>	<b>\$731,259</b>	<b>\$0</b>	<b>\$0</b>
(Fund 01) ***** Revenues *****								
91292	Public Health Svcs Lead Grant	(\$37,326)	\$0	\$0	(\$105,000)	(\$105,000)	\$0	\$0
91560	Building Permit Fees	(\$119,798)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	\$0	\$0
92770	Other Unclassified Rev	(\$29,480)	\$0	\$0	\$0	\$0	\$0	\$0
Totals For Department: 3620	Revenue	<b>(\$186,604)</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>	<b>(\$205,000)</b>	<b>(\$205,000)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$547,937</b>	<b>\$668,991</b>	<b>\$668,991</b>	<b>\$691,712</b>	<b>\$731,259</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>\$361,333</b>	<b>\$568,991</b>	<b>\$568,991</b>	<b>\$486,712</b>	<b>\$526,259</b>	<b>\$0</b>	<b>\$0</b>

**\*--- BUDGET OFFICER RECOMMEND ---\***

Position code / Object	Obj Desc	2022 Actual	2023 Adopted	2023 Modified	2024 Department Requests	Budget Officer Recommend	Finance & Rules Committee Recommend	2024 Adopted
Totals for FUND: 01	Revenue	<b>(\$226,952,496)</b>	<b>(\$215,788,877)</b>	<b>(\$224,544,901)</b>	<b>(\$219,526,352)</b>	<b>(\$231,746,765)</b>	<b>\$0</b>	<b>\$0</b>
	Expense	<b>\$214,009,259</b>	<b>\$229,829,103</b>	<b>\$240,682,173</b>	<b>\$243,353,351</b>	<b>\$241,978,131</b>	<b>\$0</b>	<b>\$0</b>
	Total	<b>(\$12,943,238)</b>	<b>\$14,040,226</b>	<b>\$16,137,272</b>	<b>\$23,826,998</b>	<b>\$10,231,365</b>	<b>\$0</b>	<b>\$0</b>