

Understanding the County Budget – The Budget Process

In Oswego County, the budget officer is the County Administrator. While each department head is responsible for administering their own department budget on a daily basis, the budget officer is responsible for monitoring the County budget as a whole throughout the year. He or she collects and examines department heads' requests for budgets and for budget amendments, and makes recommendations to the County Legislature, taking into account the County's overall financial condition, Legislative goals, the economy, and projections of state and federal impacts on the budget. The County's fiscal year runs January 1 to December 31.



1. In August, the budget officer conveys budget instructions and goals to the departments. Department heads begin researching and assembling their budget requests for the coming fiscal year. Departments' budget requests are due in to the budget officer by the end of August.
2. During September, the budget officer examines the departments' requests and interviews the department heads to develop a recommended budget. The budget officer may agree with or change the department heads' requests.
3. In early October, the budget officer presents the tentative budget to the Legislature's Finance and Personnel Committee.
4. During October and November, the Legislature's standing committees review the tentative budgets of the departments they oversee, and recommend changes to the Finance and Personnel Committee.
5. In November, the Finance and Personnel Committee makes adjustments to the budget based on the committees' recommendations and its own judgment. It votes to pass the budget out of committee to the full County Legislature. Also in November, the County Legislature schedules a public hearing on the budget.
6. In December, the County Legislature holds a public hearing on the budget. It may make further changes to the budget. The Legislature has until December 20 to adopt the budget, or the tentative budget will become the County budget by default.

Understanding the County Budget – The Summary Page

1 The County budget is comprised of seven separate “Funds.” The General Fund is where most operational monies for the departments are budgeted.

4 “Interfund Transfers,” *to* and *from*, show how much money from the General Fund is used to pay expenses in the other funds.

5 “Net Appropriations” is the balance of the previous four columns.

2 The “Appropriations” column indicates the total expenses in each fund. The “Revenues” column shows total revenues from sources other than property taxes.

6 “Appropriated Fund Balance” indicates how much unappropriated fund balance from the previous year will be used to balance the budget.

7 Total of Net Appropriations, minus the total of Appropriated Fund Balance.

8 Estimate of uncollected taxes in the coming year.

9 “Total Real Property Tax Levy” is the amount of local property taxes to be collected.

10 The generic tax rate is the “Total Real Property Tax Levy” divided by the total full valuation of property in the County.

Oswego County 2008 Summary of Budgets - by Fund
Tentative

	<u>Appropriations</u>	<u>Revenues</u>	<u>Interfund Transfers (From)</u>	<u>Interfund Transfers (To)</u>	<u>Net Appropriations</u>
001 General	136,368,392	117,164,774	16,315,088	0	35,518,706
002 County Road	11,635,735	5,591,000	0	6,044,735	0
003 Road Machinery	3,120,755	525,000	0	2,595,755	0
007 Employment & Training	3,020,919	0	0	0	0
005 Enterprise Solid Waste	6,435,999	6,390,901	0	45,098	0
401 Self Insurance - Workers Comp.	3,290,200	3,290,200	0	0	0
403 Self Insurance - Health	<u>10,689,500</u>	<u>1,560,000</u>	<u>0</u>	<u>7,629,500</u>	<u>1,500,000</u>
	174,561,500	137,542,794	16,315,088	16,315,088	37,018,706
	Less: Appropriated Fund Balance-General				5,300,000
	Appropriated Fund Balance-Health				1,500,000
	Balance of Appropriations to be Raised by Real Property Tax Levy				30,218,706
	Deferred Tax Revenue				5,000,000
	TOTAL REAL PROPERTY TAX LEVY				35,218,706

Based on \$4,944,330,647 of full valuations for 2008 the requested generic tax rate is \$7.12 per thousand.

SAMPLE

3 The sum of all fund appropriations is the total County budget.

Understanding the County Budget – Department Budget Pages

Identifies the fund.

Each County department is identified in the budget by a “Group” number.

Divisions within a County department are identified in the budget by a “Dept.” number.

Each type of expense or revenue is identified by an “Object” number and title. Objects beginning with a “5” are expenses. Objects beginning with a “4” are revenues.

“Total Appropriation” is the sum of all expenses.

“Total Revenue” is the sum of all revenues.

“Net County Cost” is the difference between expenses and revenues and indicates how much money must be collected from local taxes to fund the department.

“2005 Actual” The actual expense or revenue experienced in each budget line from the most recently completed fiscal year.

“2006 Adopted” The adopted budget lined for the current fiscal year.

“2007 Department Request” The department’s budget requests for the next year.

“Budget Officer Recommend” The budget officer’s (County Administrator) recommendations for the department’s budget.

“Finance & Personnel Committee” The Legislature’s financial committee’s recommendations.

“2007 Adopted” The final budget adopted by the County Legislature.

General Fund		OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT					Page 102 12/19/06
GROUP: 651 Veterans		2005	2006	2007	Budget	Finance&Personnel	2007
Dept 6510 Veterans		Actual	Adopted	Department Request	Officer Recommend	Committee Recommend	Adopted
5110	Salaries and Wages-Regular	81,305	84,131	87,750	87,750	87,750	87,750
	65110001 SENIOR TYPIST			35,626	35,626	35,626	35,626
	65110003 DIR OF VETERAN SERVICES			40,924	40,924	40,924	40,924
	65100901 CLERK			11,200	11,200	11,200	11,200
5142	Vacation Buy-Back	1,287	2,000	2,000	2,000	2,000	2,000
	Personal Services	82,592	86,131	89,750	89,750	89,750	89,750
5260	Other Equipment	0	100	2,100	2,100	2,100	2,100
	Equipment	0	100	2,100	2,100	2,100	2,100
5422	Repair & Maint. - Equip.	0	500	500	500	500	500
5423	Telephone	3,968	4,500	4,500	4,500	4,500	4,500
5424	Postage	1,500	1,900	1,900	1,900	1,900	1,900
5426	Books & Periodicals	125	700	700	700	700	700
5427	Memberships & Dues	65	100	100	100	100	100
5438	Other Fees & Services	0	700	700	700	700	700
5444	Mileage Reimbursement	1,611	1,000	1,000	1,600	1,600	1,600
5445	Other Travel Reimbursement	224	1,000	1,000	1,000	1,000	1,000
5455	Other Supplies & Exp.-General	2,071	2,500	2,000	2,000	2,000	2,000
	Contractual Expense	9,564	15,000	13,000	13,000	13,000	13,000
5810	Retirement	0	0	0	9,100	9,100	9,100
5830	Social Security	0	0	0	6,800	6,800	6,800
	Fringe Benefits	0	0	0	15,900	15,900	15,900
4371.0	Veterans Agency State Aid	0	5,000	5,000	5,000	5,000	5,000
	State Aid	0	5,000	5,000	5,000	5,000	5,000
4478.0	Veterans Service Agency	5,000	0	0	0	0	0
	Federal Aid	5,000	0	0	0	0	0
	Total Appropriation	92,156	101,231	104,850	120,750	120,750	120,750
	Total Revenue	5,000	5,000	5,000	5,000	5,000	5,000
	Net County Cost (Dept 6510)	87,156	96,231	99,850	115,750	115,750	115,750

SAMPLE

EXPENDITURE CODING DETAIL

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	<u>DESCRIPTION</u>
5100	PERSONAL SERVICES	GROUP HEADING. DO NOT BUDGET AS LINE ITEM.
5110	Salaries & Wages – Regular	A regular full-time employee is one who occupies a budget line item position and who is scheduled and works on a full-time basis for the County.
5120	Overtime Payments	Overtime is defined as hours worked in excess of the normally scheduled workweek. Compensation for overtime is defined by the labor agreement under which a particular employee is covered.
5140	Temporary & Part-time	<p>Temporary: A temporary employee, according to the 3 bargaining unit agreements, is one who is replacing a full-time employee for a specified period of time, who is scheduled and works a full workday and work week.</p> <p>Part-time: A part-time employee according to the RULES FOR CLASSIFIED SERVICE OF OSWEGO COUNTY is one who works 20 hours or less per week, or who earns not more than ½ of the rate assigned to the position on an annual basis. The CSEA Public Works Agreement and the Sheriff’s Silver Star Association Agreement definitions are consistent with the Civil Service Rules.</p> <p>The CSEA Co-Op Bargaining Unit defines part-time employees as those regularly scheduled to work a minimum of one half (1/2) the work week but less than the full work week or who earn a minimum of one-half of an annual wage but less than the full annual salary of a full-time employee in a similar situation.</p>
5141	Shift Differential	Refer to the applicable bargaining agreement covering your department employees for specific language and provisions. Please note that figure may change from one year to the next within the same bargaining agreement.

5142	Vacation Buy-back	Refer to the applicable bargaining agreement covering your department employees for specific language and provisions. Please note that figure may change from one year to the next within the same bargaining agreement.
5143	Additional Hours	Refer to the applicable bargaining agreement covering your department employees for specific language and provisions. Please note that figure may change from one year to the next within the same bargaining agreement.
5144	Holiday Premium	Refer to the applicable bargaining agreement covering your department employees for specific language and provisions. Please note that figure may change from one year to the next within the same bargaining agreement.
5145	Call Time	Refer to the applicable bargaining agreement covering your department employees for specific language and provisions. Please note that figure may change from one year to the next within the same bargaining agreement.
5200	EQUIPMENT	GROUP HEADING. DO NOT BUDGET AS LINE ITEM.
5210	Furniture & Furnishings	Desks, chairs, files, cabinets, bookcases, coat racks, rugs, etc.
5230	Automotive Equipment	Purchase of vehicle(s) (car, van, truck, snowmobiles, etc.).
5240	Highway & Street Equipment	Applicable only to Highway and Solid Waste Departments.
5260	Other Equipment	Equipment not specified in 5210-5240 account codes. (Must provide detail in Budget Request.)
5400	CONTRACTUAL EXPENSES	GROUP HEADING. DO NOT BUDGET AS LINE ITEM.
5411	Rent-Building & Property	Rent Payments (building office space, etc.).
5412	Repairs-Buildings. & Property	Repair expenses, roof, plumbing, painting, electric and cost of other repairs performed by contractors.

5413	Maintenance-Buildings & Property	Maintain elevator, janitorial services, rug shampooing, snowplowing and vendor related maintenance. Scatter rugs, pest control, Sheriffs dumpster, airport hangar, grass cutting, repair runway lights, etc.
5414	Building Supplies & Exp.	Janitor supplies, fire extinguisher refills & service, paint, electrical wire maintenance supplies for Buildings & Grounds, keys and housekeeping.
5416	Electricity	Electric bills.
5417	Water	Water and sewage bills.
5418	Gas & Heating Fuel	Fuel, oil, natural gas, etc.
5421	Rent-Equipment	Xerox, computer, P.O. Box, technical and postage meter. NOT FOR EQUIPMENT PURCHASE.
5422	Repair & Maintain Equipment	Maintenance agreements and charges for repairs to equipment purchased under the 5210 and 5260 accounts.
5423	Telephone	Payment of telephone bills, teletype bills, wire charges, telegrams, pagers.
5424	Postage	Charges for stamped envelopes, stamps, postcards, postage meters, express mail and UPS.
5425	Reproduction Expense	Reproduction paper, fuser oil, preprinted letterheads, printed envelopes, business cards, Xerox paper, toner, dressing belts, relocation & removal of Xerox machines and anything involving Xerox with County of Oswego logo printed on them.
5426	Books & Periodicals	Subscriptions, law books, directories, newspapers, etc.
5427	Memberships & Dues	Membership fees and dues.
5432	Witness Fees	Per diem fee, mileage and meals.
5433	Legal Fees	Attorney fees and Public Defenders fees.

5434	Accounting & Finance Fees	Bank fees, audit costs and other financial fees.
5435	Medical Fees.	Coroners, physician, lab fees, medical counsel, medical exams, transport patients (DSS), etc.
5436	Advertising Fees & Exp.	Bids, public hearing advertisements, classified ads and tax advertising.
5437	Consulting Fees	Any outside consulting services.
5438	Other Fees & Services	Computer charges, charges for notary fees, commissioner bonds, cemetery lots, hospital aids (OFA), therapist, transport bodies (DA), court reporters, stenographer fees, transcripts, rabies vaccines, contractual agreements with other institutions, public & private, and waste oil (Solid Waste).
5439	Transportation	Applicable to Handicapped Children's Program and Public Health Nursing.
5441	Automotive Supplies & Repair	Automotive supplies for stock & vehicles, automotive repair at service stations and garages including accident costs and boat & storage (Sheriff's Dept.).
5442	Gasoline & Oil	Vehicle gas and oil (non heating).
5443	Automotive Rental	Vehicle rentals.
5444	Mileage Reimbursement	Employee mileage @ \$44.5 per mile (County Employees).
5445	Miscellaneous Travel Reimbursement	Room & board, meals, parking fees, toll fees, seminars, registration, air, train & taxi fare, etc. (County Employees).
5451	Medical Supplies & Expense	Drugs, oxygen, medication, bandages, cotton, under pads, etc.
5452	Food Supplies & Expense	Applicable only to the following Departments: Sheriff and Emergency Management.
5453	Uniforms, Clothing & Tools	Purchase & cleaning expenses (Sheriffs Dept., Jail and Highway).

5454	Highway Supplies & Expense	Stock items and parts (Highway and Energy Recovery Facility).
5455	Other Supplies & Expense	For other operation and program expenditures (detailed in budget request). Examples; labor bill and large equipment (Highway), therapy, supplies, water tests, laundry, board meetings (Health), veterinarian bill, dog food (Sheriff), sheets and blankets, inmates toothpaste, razors, clothing, sports equipment (Jail), investigations, death certificates, blood alcohol tests, lab bills (DA), volunteer drivers, Central Coalition Training, all in-house training, Foster Parent Training and training video tapes, etc. (DSS), computer paper (Central Services), boots, Advisory Board mileage, NYS training & permits (Fire Control), computer software.
5456	Liability & Other Insurance	Liability, automobile and other insurance.
5458	Other Clinic Supplies	Applicable only to Health Dept.
5459	Other Clinic Supplies	Applicable only to Health Dept.
5461	Snow Removal	Applicable only to Highway Dept.
5462	Contributions	Authorized Agency Payments.
5464	Tuition Payments	County reimbursement to employee for the costs of approved education courses per CSEA Agreements.
5465	Other Payments	Applicable to Authorized Agencies.
5467	Physically Handicapped Children Fees	Applicable only to Health Dept.
5468	Adult Polio	Applicable only to Health Dept.
5469	Construction Fund	Applicable only to Highway Dept.
5472	Forensic Security Fees	Applicable only to Sheriff's Dept.
5474	Vehicle Damages	Applicable only to Personnel Dept.

5475

Personal Items

Applicable only to Personnel Dept.

Glossary of Financial Terms

Actual Expenditure -- Amount the county expended for goods and services during the year.

Actual Revenue-- Amount the county earned during the year.

Appropriation -- The amount of money budgeted to pay for expenses.

Bond Rating -- A term used to identify a municipality's fiscal standing. This rating will determine what interest rates will be charged when a municipality borrows money. A good bond rating lowers the interest payments.

Budgeted Revenue -- The budgeted amount of money the county anticipates receiving from a variety of sources.

Constitutional Debt Limit -- The amount a municipality can legally borrow.

Culture and Recreation -- Costs associated with recreation, Youth Bureau, parks and arts programs.

Debt Service -- Costs for principal and interest payments on county debt.

Debt -- The amount of money borrowed for construction projects.

Departmental Income -- Consists of fees and services received by various county departments.

Economic Assistance -- Costs associated with the departments of Social Services, Employment and Training, Promotion and Tourism, Aging, and Veterans.

Education -- Costs associated with the state's mandate that the county pay for residents' community college tuition and the education of handicapped children.

Employee Benefits -- Costs such as retirement, social security, health insurance, life insurance and other fringe benefits of county employees.

Equalization Rate -- The ratio of a municipality's total assessment to its market value. Equalization rates are determined by New York State, and the county has no control over them. Your local municipality can challenge them, however. If equalization rates go up, you taxes go down, and visa-versa.

Fines and Forfeitures -- Revenue from STOP-DWI fines and forfeits of bail.

Fund Balance -- The county's accumulated net earnings, or total assets minus total liabilities.

General Fund -- The principal operating fund of the county which includes all operations that are not required to be recorded in other funds.

General Government Support -- All costs associated with providing services to the general public and other departments. (IE: District Attorney, Treasurer, Administration, County Attorney, Buildings & Grounds, Insurance)

Health Insurance Appropriated Fund Balance -- An amount set aside from the self-insurance fund to offset real property taxes.

Home and Community Services -- Costs associated with the Energy Recovery Facility, Planning and Community Development, Solid Waste, and conservation programs.

Interfund Revenues -- Revenues received by departments for services provided to other county departments.

Intergovernmental Transfer -- Revenue received from New York State that increases Medicaid funds.

Intergovernmental Charges -- Consists of charges to other governments for services.

Licenses and Permits -- Revenue received from the sale of licenses and permits.

Miscellaneous Local Sources -- Consists of revenue from industries for the Silk Road Landfill clean-up, Off-Track-Betting revenues, and other miscellaneous revenues.

Non-Property Tax Items -- Consists of sales tax revenues and hotel/motel bed tax revenues.

Outstanding Debt -- Amount of county debt that is unpaid.

Public Safety -- Costs associated with the Sheriff's Department, Jail, Probation, Civil Defense and 911.

Real Property Taxes -- The amount of money paid by property owners.

Real Property Tax Items -- Includes money from the sale of tax-delinquent properties, PILOT agreements, and interest and penalties on real property taxes.

Real Property Tax Levy -- The total amount of money to be raised from property owners.

Revenue -- Money coming into the county budget to pay for services. Sometimes used to refer to all revenue sources that don't include property taxes.

Reserve Funds -- Monies set aside by the legislature for a specific purpose. The money can only be used for that purpose.

Sale of Property and Compensation for Loss -- Consists of revenue from the sale of scrap, forest products, and other minor sales.

Sales Tax Allocation -- Method of distributing sales tax revenues to towns and villages.

Sales Tax Revenue -- Amount the county received for the 3% sales tax on taxable sales, excluding the cities of Fulton and Oswego.

Serial Bonds -- A form of debt, like a mortgage, that is long-term. Municipalities use serial bonds to borrow for long-term capital projects.

Spending -- The amount expended by the county to pay for goods and services. County money for spending comes from real property taxes, state and federal aid, fees, and grants.

Tax Acquired Property -- Property that has been taken by Oswego County for unpaid taxes.

Tax Property Auction -- The annual auction at which the county sells property it has taken for delinquent taxes.

Taxable Assessed Value -- The value determined by local assessors on real property minus exemptions.

Transportation -- Costs associated with the county road fund, road machinery, and bus operations.

Use of Money and Property -- Consists of interest earned on county investments and rental of property and equipment.

Oswego County



Legislature

Finance and Personnel Committee

Kimberly Seager, Chairman
Michael Kunzwiler, Vice Chairman
Fred Beardsley
Daniel Chalifoux
Kevin Gardner
John Proud
Paul Santore

County of Oswego

2009

Budget



Barry Leemann, Legislature Chairman
Philip Church, County Administrator

**Oswego County 2009 Summary of Budgets - by Fund
Adopted**

	<u>Appropriations</u>	<u>Revenues</u>	<u>Interfund Transfers (From)</u>	<u>Interfund Transfers (To)</u>	<u>Net Appropriations</u>
001 General	140,531,931	120,628,325	17,334,845	0	37,238,451
002 County Road	12,970,067	6,663,500	0	5,956,567	350,000
003 Road Machinery	3,054,278	525,000	0	2,879,278	350,000
007 Employment & Training	3,100,697	3,100,697	0	0	0
005 Enterprise Solid Waste	6,510,842	6,949,901	0	0	439,059
401 Self Insurance - Workers Comp.	4,500,000	4,500,000	0	0	0
403 Self Insurance - Health	<u>11,299,000</u>	<u>1,800,000</u>	<u>0</u>	<u>8,499,000</u>	<u>1,000,000</u>
	181,966,815	144,167,423	17,334,845	17,334,845	37,799,392
			<i>Less:</i>		
				<i>Appropriated Fund Balance-General</i>	<i>5,000,000</i>
				<i>Appropriated Fund Balance-Health</i>	<i>1,000,000</i>
				Balance of Appropriations to be Raised by Real Property Tax Levy	31,799,392
				Deferred Tax Revenue	5,000,000
				TOTAL REAL PROPERTY TAX LEVY	36,799,392

Based on \$5,128,673,674 of full valuations for 2009 the requested generic tax rate is \$7.18 per thousand.

OSWEGO COUNTY
OPERATING BUDGET BY DEPARTMENT

	<u>Dept</u>	<u>Page</u>		<u>Dept</u>	<u>Page</u>
00001 GENERAL FUND			Health		
			Bioterrorism Grant	4024	78
Board of Elections			Children With Special Needs	4018	74
Board of Elections	1450	35	CHHA Cert Home Health Agency	4013	68
Buildings & Grounds			Education - Hand. Children	2960	65
Buildings and Grounds-Shared	1621	37	Enviromental Health	4014	70
Central Services			EIP 0 thru 2	4020	76
Central Services	1680	40	Health - Administration	4011	65
Central Telephone	1650	40	Health Dept.	4010	65
Clerk of the Legislature			Immunization Action Plan	4334	78
Clerk of Legislature	1040	8	Lead Poison Grant	4342	79
Director of Weights/Measures	6610	8	Long Term Care	4016	72
County Administrator			MOMS	4336	79
County Administrator	1230	11	Oswego County Hospice	4019	74
County Attorney			Preventive Health	4012	66
County Attorney	1420	31	Special Educat.-Admin	4021	77
Public Defender	1170	31	Traffic Safety Grant	3414	65
County Clerk			Insurance		
County Clerk - Motor Vehicles	1412	28	Unallocated Insurance	1910	26
County Clerk - Registrar	1411	27	Legislative Accounts		
Records Management	1413	29	Co-op Ext. Operations	8990	6
County Legislature			Contingent Account	1990	3
County Legislature	1010	1	County Library Council	7410	5
District Attorney			CNY Reg. Plan. & Dev. Board	8025	5
District Attorney	1165	13	Economic Development Initiativ	6990	4
Grand Jury	1169	15	Food Bank Of CNY	6993	5
Medical Exam. & Coroners	1185	16	Historical Society	7520	5
STOP DWI	1166	14	Judgements and Claims	1930	3
Target Crime Initiative	1167	15	Municipal Association Dues	1920	3
Emergency Management			Operation Oswego County	6989	4
Emergency Management	3640	58	Osw Co Search & Rescue	8690	6
EMS	4015	60	Oswego Co. Opport. Bus. Oper.	5632	3
Homeland Security Grant 2006	3644	59	Oswego County Federation	8790	6
Homeland Security Grant-2005	3643	59	Oswego Industries	6991	4
Emergency 911			Reg. Transport.Auth. - Bus.	5630	3
Emergency-911	3642	62	Soil Conservation Dist.	8710	6
Fire Advisory			Mental Hygiene Programs		
Fire Advisory Board	3410	56	Alcohol & Substance Abuse	4270	81
Fund Transfers			Court Ordered	4700	83
Interfund Transfers	9900	127	Mental Health	4500	81

OSWEGO COUNTY
OPERATING BUDGET BY DEPARTMENT

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00001 General Fund cont.			Court Attendants	3111	45
			Social Services		
Mental Hygiene Programs cont.			Admin.	6020	84
OMRDD	4300	81	Adult & Family Services	6118	92
Office for the Aging			Child Care Block Grant	6084	89
EISEP	6777	114	Child Day Care Registration	6085	90
Office for Aging - Admin	6773	112	Child Protective Services	6119	96
Senior Employ Program	6774	113	Emergency Aid for Adults	6142	97
Senior Nutrition Program	6775	113	Family Assistance-TANF	6109	91
SNAP Program	6776	114	Food Stamp Job Search	6081	89
Personnel			HEAP	6143	98
Personnel	1430	33	Incentive Allocation OTDA	6126	96
Planning			ICS Case Services for Noncompl	6116	92
Agricultural District	8031	122	Medical Assistance	6101	90
Brownfield Grant	8029	121	Medical Assistance-MMIS	6102	90
Canal Corridor Initiative	8026	120	Nutrition Education Project	6087	90
Home Program	8023	120	NON RES DV2	6114	91
Planning - Admin	8021	117	State Training School	6129	97
Promotion & Tourism	6420	116	TANF Block Grant	6149	99
RESTORE	8028	121	TANF BG/CTA 06/07	6150	99
Section 8	8022	118	Wheels for Work	6148	98
Small Cities-Septic System	8030	121	Solid Waste		
Snowmobile Trail Program	5681	116	Refuse & Garbage - Solid Waste	8160	123
Water Quality Mgmt.	8024	120	Treasurer		
Probation			Community College Tuition	2490	20
Domestic Violence IDV/DV	3147	54	County Treasurer	1325	18
Prob. - Alternatives to Incar.	3145	54	Refund-Property Tax and Assess	1951	20
Prob.- Administration	3141	51	Tax Advertising & Expense	1362	20
Prob.- Non-Secure Det. Serv.	3143	53	Taxes & Assess. Cty. Property	1950	20
Purchasing			Undistributed Benefits		
Purchasing	1345	24	Compensated Absences-Undistrib	9081	126
Real Property			Employee Assistance Program	9070	125
Real Property Tax	1355	22	Federal Drug & Alc Testing	9080	126
Recreation & Parks			Group Life Insurance	9045	124
Camp Hollis	7110	104	Health & Welfare	9060	125
Camp Zerbe	7023	103	Long Term Disability	9055	124
County Recreation	7021	103	State Retirement	9010	124
Sheriff			Tuition Payments	9075	125
County Jail	3150	47	Unemployment Benefits	9050	124
County Sheriff	3110	42	Workers Comp.	9040	124

OSWEGO COUNTY
OPERATING BUDGET BY DEPARTMENT

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00001 General Fund cont.			Employment & Training	6370	148
Undistributed Benefits cont.			00008 ENERGY RECOVERY FACILITY		
Veterans			Energy Recovery Facility		
Veterans	6510	101	Energy Recovery Facility	8170	152
Youth Bureau					
Federal Americorps Grant	7318	110	00401 SELF INSURANCE (W/C)		
Reality Check	7315	109	Self Insurance (W/C)		
Runaway Homeless Youth	7316	109	Benefits and Awards(WC)	1720	154
SDPP	7314	108	Insurance Administration(WC)	1710	154
Youth Admin - County	7312	107			
Youth Admin -City	7311	107	00402 INSURANCE RESERVE		
Youth Prog. Svcs County	7313	108	Insurance Reserve		
00002 COUNTY ROAD			Insurance Reserve	1931	157
Highway			00403 SELF INSURANCE-HEALTH		
County Airport	5150	134	Self Insurance-Health		
Engineering	5020	130	Hospital & Medical	9062	159
Forestry (Reforestation)	5155	136			
Maintenance of Roads & Bridges	5110	131			
Public Works	5010	129			
Road Construction	5012	130			
Snow Removal	5142	134			
Snow Removal-State	5144	134			
00003 ROAD MACHINERY					
Road & Machinery					
Machinery	5130	138			
00005 SOLID WASTE FUND					
Solid Waste					
Energy Recovery Facility	8163	143			
Landfills & Transfer Stations	8162	141			
00007 EMPLOYMENT & TRAINING					
Employment & Training					

GROUP: 101 County Legislature

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 1010	County Legislature						
5110	Salaries and Wages-Regular	303,093	318,799	328,372	328,372	328,372	328,372
	10110001 LEGISLATOR			12,345	12,345	12,345	12,345
	10110002 CHAIRMAN OF LEGISLATURE			27,156	27,156	27,156	27,156
	10110003 LEGISLATOR			12,345	12,345	12,345	12,345
	10110004 LEGISLATOR			12,345	12,345	12,345	12,345
	10110005 LEGISLATOR MINORITY LEADER			14,813	14,813	14,813	14,813
	10110006 LEGISLATOR			12,345	12,345	12,345	12,345
	10110007 LEGISLATOR			12,345	12,345	12,345	12,345
	10110008 LEGISLATOR			12,345	12,345	12,345	12,345
	10110009 LEGISLATOR			12,345	12,345	12,345	12,345
	10110010 LEGISLATOR			12,345	12,345	12,345	12,345
	10110011 LEGISLATOR			12,345	12,345	12,345	12,345
	10110012 LEGISLATOR			12,345	12,345	12,345	12,345
	10110013 LEGISLATOR			12,345	12,345	12,345	12,345
	10110014 LEGISLATOR MAJORITY LEADER			14,813	14,813	14,813	14,813
	10110015 LEGISLATOR			12,345	12,345	12,345	12,345
	10110016 LEGISLATOR			12,345	12,345	12,345	12,345
	10110017 LEGISLATOR			12,345	12,345	12,345	12,345
	10110018 LEGISLATOR			12,345	12,345	12,345	12,345
	10110019 LEGISLATOR			12,345	12,345	12,345	12,345
	10110020 LEGISLATOR			12,345	12,345	12,345	12,345
	10110021 LEGISLATOR			12,345	12,345	12,345	12,345
	10110022 LEGISLATOR			12,345	12,345	12,345	12,345
	10110023 LEGISLATOR			12,345	12,345	12,345	12,345
	10110024 LEGISLATOR			12,345	12,345	12,345	12,345
	10110032 LEGISLATOR			12,345	12,345	12,345	12,345
	Personal Services	303,093	318,799	328,372	328,372	328,372	328,372
5424	Postage-EMC	81	250	250	250	250	250
5425	Reproduction Expense-EMC	0	400	400	400	400	400
5427	Memberships & Dues-EMC	75	100	100	100	100	100
5438	Other Fees & Services	874	0	0	0	0	0
5444	Mileage Reimbursement	7,088	10,000	12,000	12,000	12,000	12,000
5445	Other Travel Reimbursement	4,980	5,000	7,000	7,000	7,000	7,000
5455	Other Supplies & Exp.-EMC	143	250	250	250	250	250
	Contractual Expense	13,241	16,000	20,000	20,000	20,000	20,000
5810	Retirement	13,624	14,000	14,000	12,700	12,700	12,700
5830	Social Security	22,768	23,700	23,700	25,200	25,200	25,200

GROUP: 101 County Legislature

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 1010 County Legislature <i>Fringe Benefits</i>	36,392	37,700	37,700	37,900	37,900	37,900
Total Appropriation	352,726	372,499	386,072	386,272	386,272	386,272
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 1010)	352,726	372,499	386,072	386,272	386,272	386,272
Total Appropriation	352,726	372,499	386,072	386,272	386,272	386,272
Total Revenue	0	0	0	0	0	0
Net County Cost (Group 101)	352,726	372,499	386,072	386,272	386,272	386,272

GROUP: 102 Legislative Accounts

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 5632 Oswego Co. Opport. Bus. Oper.						
5465 Other Payments	1,004,819	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<i>Contractual Expense</i>	1,004,819	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
4230.2 Os Co Opportunities Bus Opera	100,742	170,000	170,000	170,000	170,000	170,000
<i>Intergovernmental Charges</i>	100,742	170,000	170,000	170,000	170,000	170,000
4351.1 Os Co Opport{s Bus Operations	863,996	830,000	830,000	830,000	830,000	830,000
<i>State Aid</i>	863,996	830,000	830,000	830,000	830,000	830,000
4451.1 Section 5311 Grant Revenue	35,872	0	0	0	0	0
<i>Federal Aid</i>	35,872	0	0	0	0	0
Total Appropriation	1,004,819	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Revenue	1,000,610	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net County Cost (Dept 5632)	4,209	0	0	0	0	0
Dept 6989 Operation Oswego County						
5465 Other Payments	430,000	430,000	450,000	430,000	450,000	430,000
<i>Contractual Expense</i>	430,000	430,000	450,000	430,000	450,000	430,000
Total Appropriation	430,000	430,000	450,000	430,000	450,000	430,000
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 6989)	430,000	430,000	450,000	430,000	450,000	430,000
Dept 6990 Economic Development Initiativ						
5465.1 Legislative Initiatives	35,809	0	0	0	0	0
<i>Contractual Expense</i>	35,809	0	0	0	0	0
Total Appropriation	35,809	0	0	0	0	0
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 6990)	35,809	0	0	0	0	0

GROUP: 102 Legislative Accounts

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 6991 Oswego Industries						
5465 Other Payments	70,000	85,000	85,000	85,000	85,000	85,000
<i>Contractual Expense</i>	70,000	85,000	85,000	85,000	85,000	85,000
Total Appropriation	70,000	85,000	85,000	85,000	85,000	85,000
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 6991)	70,000	85,000	85,000	85,000	85,000	85,000
Dept 6993 Food Bank Of CNY						
5465 Other Payments	0	0	20,000	0	0	0
<i>Contractual Expense</i>	0	0	20,000	0	0	0
Total Appropriation	0	0	20,000	0	0	0
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 6993)	0	0	20,000	0	0	0
Dept 7410 County Library Council						
5465 Other Payments	55,000	55,000	121,000	55,000	55,000	55,000
<i>Contractual Expense</i>	55,000	55,000	121,000	55,000	55,000	55,000
Total Appropriation	55,000	55,000	121,000	55,000	55,000	55,000
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 7410)	55,000	55,000	121,000	55,000	55,000	55,000
Dept 7520 Historical Society						
5465 Other Payments	0	0	50,000	0	0	0
<i>Contractual Expense</i>	0	0	50,000	0	0	0
Total Appropriation	0	0	50,000	0	0	0
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 7520)	0	0	50,000	0	0	0

GROUP: 102 Legislative Accounts

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 8990 Co-op Ext. Operations	412,000	412,000	428,480	412,000	412,000	412,000
5465 Other Payments	489	45,000	45,000	45,000	45,000	45,000
5465.1 Other Payments-Agricultural Sp Contractual Expense	412,489	457,000	473,480	457,000	457,000	457,000
Total Appropriation	412,489	457,000	473,480	457,000	457,000	457,000
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 8990)	412,489	457,000	473,480	457,000	457,000	457,000
Total Appropriation	2,531,150	3,311,266	3,488,663	3,012,193	3,032,193	3,012,193
Local Source	100,742	170,000	170,000	170,000	170,000	170,000
State Aid	863,996	830,000	830,000	830,000	830,000	830,000
Federal Aid	35,872	0	0	0	0	0
Total Revenue	1,000,610	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net County Cost (Group 102)	1,530,540	2,311,266	2,488,663	2,012,193	2,032,193	2,012,193

CLERK OF THE LEGISLATURE -

County Law §475 establishes the position of Clerk of the Legislature. The primary purpose of the Office of Clerk of the Legislature is to assist the County Legislative Body in carrying out all of its basic programs. The Clerk serves at the pleasure of the Legislature and performs whatever tasks are assigned by the Legislature.

Some examples are:

- Serving as the Freedom of Information Law (FOIL) Officer for Oswego County; responding to requests for copies of public documents from Law Firms, Engineering Firms, Businesses, community groups, individuals, media, etc.
- Supervising the Weights and Measures Department
- Developing Proclamations/Commendations reflecting expressions of the Legislature
- Organizing and facilitating monthly presentations to the Legislature by organizations and individuals
- Recording and tracking current membership of over 40 Committees, Special Committees, Advisory Boards and Authorized Agencies
- Drafting letters for the Chairman to respond to letters from the public
- Fielding questions and concerns from groups, individuals and other governments and either providing answers directly or referring them to appropriate agencies/officials

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

Some examples are:

- Keeping a record of all acts and proceedings of the Board, §475
- Presiding over the Legislature in the absence of a Chairman and Vice Chairman, §151
- Calling special meetings, §152
- Publishing official notices, §359
- Certifying actions of the Legislature, §211

GROUP: 104 Clerk of the Legislature

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department Request</u>	<u>Officer Recommend</u>	<u>Committee Recommend</u>	<u>Adopted</u>
Dept 1040 Clerk of Legislature						
5110 Salaries and Wages-Regular	85,241	88,332	89,477	89,477	89,477	89,477
10440007 CLERK CO LEGISLATURE			48,865	48,865	48,865	48,865
10440012 ADMIN SEC/DEP. CLERK			40,612	40,612	40,612	40,612
Personal Services	85,241	88,332	89,477	89,477	89,477	89,477
5260 Other Equipment	299	0	0	0	0	0
Equipment	299	0	0	0	0	0
5422 Repairs and Maint.-Equip.	1,322	2,000	2,000	2,000	2,000	2,000
5423 Telephone	2,104	3,000	3,000	3,000	3,000	3,000
5424 Postage	10,469	10,500	11,500	11,500	11,500	11,500
5425 Reproduction Expense	4,853	7,000	8,000	8,000	8,000	8,000
5426 Books & Periodicals	134	200	200	200	200	200
5427 Memberships & Dues	100	100	100	100	100	100
5436 Advertising Fees & Expenses	507	3,000	3,000	3,000	3,000	3,000
5438 Other Fees & Services	2,649	3,000	3,000	3,000	3,000	3,000
5444 Mileage Reimbursement	51	100	300	300	300	300
5445 Other Travel Reimbursement	10	500	1,000	1,000	1,000	1,000
5455 Other Supplies & Exp.-General	1,522	1,900	2,000	2,000	2,000	2,000
Contractual Expense	23,721	31,300	34,100	34,100	34,100	34,100
5810 Retirement	8,197	8,300	8,300	7,200	7,200	7,200
5830 Social Security	6,319	6,800	6,800	6,900	6,900	6,900
Fringe Benefits	14,516	15,100	15,100	14,100	14,100	14,100
4272.0 OTB Distributed Earnings	176,060	170,000	195,000	195,000	195,000	195,000
Miscellaneous Local Sources	176,060	170,000	195,000	195,000	195,000	195,000
Total Appropriation	123,777	134,732	138,677	137,677	137,677	137,677
Total Revenue	176,060	170,000	195,000	195,000	195,000	195,000
Net County Cost (Dept 1040)	52,283-	35,268-	56,323-	57,323-	57,323-	57,323-
Dept 6610 Director of Weights/Measures						
5110 Salaries and Wages-Regular	40,035	43,329	62,985	43,329	43,329	43,329
10443002 DIRECTOR OF WGTS & MEAS A .			43,329	43,329	43,329	43,329
00000917 ASST.DIR OF WGHT \ MEAS.			19,656	0	0	0
5142 Vacation Buy-Back	1,429	0	0	0	0	0

GROUP: 104 Clerk of the Legislature

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
Dept 6610 Director of Weights/Measures	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
<i>Personal Services</i>	41,464	43,329	62,985	43,329	43,329	43,329
5260 Other Equipment	0	1,000	1,000	1,000	1,000	1,000
<i>Equipment</i>	0	1,000	1,000	1,000	1,000	1,000
5422 Repair & Maint. - Equip	0	450	450	450	450	450
5423 Telephone	982	1,100	1,100	1,100	1,100	1,100
5441 Automotive Supplies & Repair	209	1,000	500	500	500	500
5442 Gasoline & Oil	1,931	3,000	4,500	4,500	4,500	4,500
5444 Mileage Reimbursement	0	100	100	100	100	100
5445 Other Travel Reimbursement	530	600	600	600	600	600
5455 Other Supplies & Exp.-General	32	600	600	600	600	600
<i>Contractual Expense</i>	3,684	6,850	7,850	7,850	7,850	7,850
5810 Retirement	4,939	5,200	5,200	4,000	4,000	4,000
5830 Social Security	3,172	3,400	3,400	3,400	3,400	3,400
<i>Fringe Benefits</i>	8,111	8,600	8,600	7,400	7,400	7,400
4196.2 Sealer Fines	4,490	0	0	0	0	0
<i>Departmental Income</i>	4,490	0	0	0	0	0
4231.0 City of Fulton/Oswego Contr.	14,000	18,000	18,000	18,000	18,000	18,000
<i>Intergovernmental Charges</i>	14,000	18,000	18,000	18,000	18,000	18,000
4391.1 Petroleum Quality Cotract	7,082	6,514	7,000	7,000	7,000	7,000
<i>State Aid</i>	7,082	6,514	7,000	7,000	7,000	7,000
Total Appropriation	53,259	59,779	80,435	59,579	59,579	59,579
Total Revenue	25,572	24,514	25,000	25,000	25,000	25,000
Net County Cost (Dept 6610)	27,687	35,265	55,435	34,579	34,579	34,579

GROUP: 104 Clerk of the Legislature

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	177,036	194,511	219,112	197,256	197,256	197,256
<i>Local Source</i>	194,550	188,000	213,000	213,000	213,000	213,000
<i>State Aid</i>	7,082	6,514	7,000	7,000	7,000	7,000
Total Revenue	201,632	194,514	220,000	220,000	220,000	220,000
Net County Cost (Group 104)	24,596-	3-	888-	22,744-	22,744-	22,744-

GROUP: 123 County Administrator

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 1230 County Administrator						
5110 Salaries and Wages-Regular	237,176	258,713	267,337	267,607	267,607	267,607
12330001 COUNTY ADMINISTRATOR			96,070	96,070	96,070	96,070
12330009 BUDGET ANALYST			55,017	55,017	55,017	55,017
12330011 ADMINISTRATIVE SECRETARY			36,071	36,071	36,071	36,071
12330012 PRINCIPAL ACCOUNT CLERK			41,107	41,107	41,107	41,107
12330014 ACCOUNT CLERK			30,072	30,072	30,072	30,072
12300902 AUDITOR			9,000	9,270	9,270	9,270
5142 Vacation Buy-Back	5,750	9,000	9,000	9,000	9,000	9,000
Personal Services	242,926	267,713	276,337	276,607	276,607	276,607
5421 Rent - Equipment	1,724	300	0	0	0	0
5423 Telephone	2,926	5,000	5,000	5,000	5,000	5,000
5424 Postage	0	0	500	500	500	500
5425 Reproduction Expense	1,439	2,000	2,000	2,000	2,000	2,000
5426 Books & Periodicals	513	500	200	200	200	200
5427 Memberships & Dues	0	400	400	400	400	400
5444 Mileage Reimbursement	170	750	1,000	1,000	1,000	1,000
5445 Other Travel Reimbursement	9	1,000	1,500	1,500	1,500	1,500
5455 Other Supplies & Expense	1,739	3,500	3,500	3,500	3,500	3,500
Contractual Expense	8,520	13,450	14,100	14,100	14,100	14,100
5810 Retirement	19,216	20,000	20,000	19,500	19,500	19,500
5830 Social Security	18,079	20,500	20,500	21,200	21,200	21,200
Fringe Benefits	37,295	40,500	40,500	40,700	40,700	40,700
Total Appropriation	288,741	321,663	330,937	331,407	331,407	331,407
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 1230)	288,741	321,663	330,937	331,407	331,407	331,407

GROUP: 123 County Administrator

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	288,741	321,663	330,937	331,407	331,407	331,407
Total Revenue	0	0	0	0	0	0
Net County Cost (Group 123)	288,741	321,663	330,937	331,407	331,407	331,407

DISTRICT ATTORNEY'S OFFICE –

The District Attorney's Office is responsible for the prosecution of all crimes and offenses occurring in the Courts of Oswego County. This includes the statutory responsibility to present cases to a Grand Jury and where felony indictments are voted to prosecute those cases in County Court. County Law §702 grants authority to the District Attorney to appoint Assistant District Attorneys to perform such duties pertaining to the office of District Attorney as directed by the District Attorney. Further, the District Attorney must designate one or more Assistant District Attorney to exercise the authority of the District Attorney, in the event the D.A. becomes absent or unable to perform said duties.

The District Attorney's Office appears in 26 local, town, city, village courts as well as county court prosecuting thousands of matters that are filed on a yearly basis. Approximately 600 to 700 felony charges are filed every year in all the courts of Oswego County. This in addition to the thousands of misdemeanor and violation charges that are also filed.

The District Attorney also serves as the Coroner for Oswego County. The Coroner is required by statute to investigate the cause, manor and circumstance of deaths occurring in the County. There are several Deputy Coroners that also assist in performing those duties.

The goal of the District Attorney's Office in prosecuting criminal cases is to hold persons accountable for their conduct where they injure or harm innocent victims. Towards that end the support of the Oswego County Legislature is imperative to provide the funding necessary to accomplish the goal of prompt and fair prosecution of all cases in a timely fashion.

GROUP: 128 District Attorney

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 1165 District Attorney				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
5110	Salaries and Wages-Regular	500,462	521,757	530,198	595,870	595,870	595,870
	12865001 SENIOR TYPIST			31,734	31,734	31,734	31,734
	12865003 TYPIST			26,729	26,729	26,729	26,729
	12865004 SECRETARY TO DA			40,199	40,199	40,199	40,199
	12865005 DISTRICT ATTORNEY			119,800	119,800	119,800	119,800
	12865010 1ST ASSISTANT DA			86,462	86,462	86,462	86,462
	12865012 ASST. DISTRICT ATTORNEY			68,862	68,862	68,862	68,862
	12865013 ASST. DISTRICT ATTORNEY			65,672	65,672	65,672	65,672
	12865015 D.A. INVESTIGATOR			45,102	45,102	45,102	45,102
	12865016 TYPIST			22,508	22,508	22,508	22,508
	12875006 ASST. DISTRICT ATTORNEY			65,672	65,672	65,672	65,672
	11650908 SPECIAL ASST. TO THE D.A.(PT)			23,130	23,130	23,130	23,130
5142	Vacation Buy-Back	6,198	8,000	8,000	8,000	8,000	8,000
5143	Additional Hours	10,080	13,700	13,700	13,700	13,700	13,700
	Personal Services	516,740	543,457	551,898	617,570	617,570	617,570
5210	Furniture & Furnishings	4,850	1,500	1,500	1,500	1,500	1,500
5260	Other Equipment	1,731	1,000	500	500	500	500
	Equipment	6,581	2,500	2,000	2,000	2,000	2,000
5422	Repair & Maint. - Equip	537	800	800	800	800	800
5423	Telephone	15,311	17,500	17,500	17,500	17,500	17,500
5424	Postage	9,187	10,000	10,000	10,000	10,000	10,000
5425	Reproduction Expense	6,548	9,000	9,000	9,000	9,000	9,000
5426	Books & Periodicals	6,623	7,000	7,000	7,000	7,000	7,000
5427	Memberships & Dues	650	1,500	1,500	1,500	1,500	1,500
5432	Witness Fees	6,786	1,800	2,500	2,500	2,500	2,500
5433	Legal Fees	5,830	10,000	10,000	10,000	10,000	10,000
5437	Consulting Fees	3,388	12,000	12,000	12,000	12,000	12,000
5438	Other Fees & Services	6,713	8,000	6,000	6,000	6,000	6,000
5442	Gasoline & Oil	741	1,500	1,000	1,000	1,000	1,000
5444	Mileage Reimbursement	5,805	6,500	7,000	7,000	7,000	7,000
5445	Other Travel Reimbursement	353	2,000	2,000	2,000	2,000	2,000
5455	Other Supplies & Expense	15,314	20,000	20,000	20,000	20,000	20,000
5455.1	Other Expense-Undercover Op.	20,211	0	0	0	0	0
	Contractual Expense	103,997	107,600	106,300	106,300	106,300	106,300
5810	Retirement	46,850	47,500	47,500	47,000	47,000	47,000
5830	Social Security	37,742	41,600	41,600	47,300	47,300	47,300

GROUP: 128 District Attorney

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 1165 District Attorney			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
<i>Fringe Benefits</i>	84,592	89,100	89,100	94,300	94,300	94,300
4271.5 Proceeds of Seized Property	93,304	0	0	20,000	20,000	20,000
<i>Miscellaneous Local Sources</i>	93,304	0	0	20,000	20,000	20,000
4303.0 District Attorney Salary	55,872	53,086	52,304	52,304	52,304	52,304
4303.1 State Aid-DCJS-Awards	11,025	0	0	0	0	0
<i>State Aid</i>	66,897	53,086	52,304	52,304	52,304	52,304
Total Appropriation	711,910	742,657	749,298	820,170	820,170	820,170
Total Revenue	160,201	53,086	52,304	72,304	72,304	72,304
Net County Cost (Dept 1165)	551,709	689,571	696,994	747,866	747,866	747,866
Dept 1166 STOP DWI						
5110 Salaries and Wages-Regular	210,371	212,250	221,473	155,801	155,801	155,801
<i>12875003 CLERK</i>			25,614	25,614	25,614	25,614
<i>12875004 STOP DWI COORDINATOR</i>			40,624	40,624	40,624	40,624
<i>12875005 TYPIST</i>			22,508	22,508	22,508	22,508
<i>11650906 ASST. DISTRICT ATTORNEY</i>			27,600	27,600	27,600	27,600
<i>11660901 CLERK</i>			11,855	11,855	11,855	11,855
<i>11660902 ASST. DISTRICT ATTORNEY</i>			27,600	27,600	27,600	27,600
5142 Vacation Buy-Back	2,274	1,200	2,000	2,000	2,000	2,000
<i>Personal Services</i>	212,645	213,450	223,473	157,801	157,801	157,801
5210 Furniture & Furnishings	0	250	250	250	250	250
5260 Other Equipment	569	8,000	8,000	8,000	8,000	8,000
<i>Equipment</i>	569	8,250	8,250	8,250	8,250	8,250
5423 Telephone	1,505	1,350	1,500	1,500	1,500	1,500
5424 Postage	683	1,500	1,500	1,500	1,500	1,500
5426 Books & Periodicals	1,040	1,350	1,200	1,200	1,200	1,200
5427 Memberships & Dues	922	1,000	1,100	1,100	1,100	1,100
5436 Advertising Fees & Expenses	3,983	7,000	7,000	7,000	7,000	7,000
5438 Other Fees & Services	75,078	73,727	75,000	75,000	75,000	75,000
5444 Mileage Reimbursement	323	1,000	1,000	1,000	1,000	1,000
5445 Other Travel Reimbursement	441	1,000	1,000	1,000	1,000	1,000
5455 Other Supplies & Expense	6,494	15,900	15,000	15,000	15,000	15,000

GROUP: 128 District Attorney

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 1166 STOP DWI						
<i>Contractual Expense</i>	90,469	103,827	104,300	104,300	104,300	104,300
5810 Retirement	10,895	11,300	11,300	6,600	6,600	6,600
5830 Social Security	16,060	16,400	16,400	12,100	12,100	12,100
<i>Fringe Benefits</i>	26,955	27,700	27,700	18,700	18,700	18,700
4151.7 Stop-DWI Program	297,272	353,227	363,723	289,051	289,051	289,051
<i>Departmental Income</i>	297,272	353,227	363,723	289,051	289,051	289,051
Total Appropriation	330,638	353,227	363,723	289,051	289,051	289,051
Total Revenue	297,272	353,227	363,723	289,051	289,051	289,051
Net County Cost (Dept 1166)	33,366	0	0	0	0	0
Dept 1167 Target Crime Initiative						
5110 Salaries and Wages-Regular	93,814	94,848	96,462	96,462	96,462	96,462
11670001 ASST. DISTRICT ATTORNEY			68,862	68,862	68,862	68,862
11670901 ASST. DISTRICT ATTORNEY			27,600	27,600	27,600	27,600
5142 Vacation Buy-Back	2,199	2,200	2,200	2,200	2,200	2,200
<i>Personal Services</i>	96,013	97,048	98,662	98,662	98,662	98,662
5455 Other Supplies & Exp.-General	1,914	2,000	2,000	2,000	2,000	2,000
<i>Contractual Expense</i>	1,914	2,000	2,000	2,000	2,000	2,000
5810 Retirement	5,585	5,900	5,900	5,900	5,900	5,900
5830 Social Security	7,256	7,500	7,500	7,600	7,600	7,600
<i>Fringe Benefits</i>	12,841	13,400	13,400	13,500	13,500	13,500
4303.1 Target Crime Initiative	66,310	53,048	51,902	51,902	51,902	51,902
<i>State Aid</i>	66,310	53,048	51,902	51,902	51,902	51,902
Total Appropriation	110,768	112,448	114,062	114,162	114,162	114,162
Total Revenue	66,310	53,048	51,902	51,902	51,902	51,902
Net County Cost (Dept 1167)	44,458	59,400	62,160	62,260	62,260	62,260

GROUP: 128 District Attorney

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 1169 Grand Jury						
5432 Witness Fees	0	2,000	2,000	2,000	2,000	2,000
5438 Other Fees And Services	15,654	12,000	14,500	14,500	14,500	14,500
5455 Other Supplies & Exp-General	218	1,000	1,000	1,000	1,000	1,000
<i>Contractual Expenses</i>	15,872	15,000	17,500	17,500	17,500	17,500
Total Appropriation	15,872	15,000	17,500	17,500	17,500	17,500
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 1169)	15,872	15,000	17,500	17,500	17,500	17,500
Dept 1185 Medical Exam. & Coroners						
5110 Salaries and Wages-Regular	27,379	28,164	28,164	28,164	28,164	28,164
11850905 DEPUTY CORONER (PT)			4,886	4,886	4,886	4,886
11850906 DEPUTY CORONER (PT)			4,886	4,886	4,886	4,886
11850907 DEPUTY CORONER (PT)			4,886	4,886	4,886	4,886
11850909 SR DEPUTY CORONER (PT)			13,506	13,506	13,506	13,506
<i>Personal Services</i>	27,379	28,164	28,164	28,164	28,164	28,164
5435 Medical Fees	123,472	102,000	110,000	110,000	110,000	110,000
5438 Other Fees & Services	19,519	15,000	18,000	18,000	18,000	18,000
5444 Mileage Reimbursement	432	1,500	1,500	1,500	1,500	1,500
5445 Other Travel	1,978	2,000	2,250	2,250	2,250	2,250
<i>Contractual Expense</i>	145,401	120,500	131,750	131,750	131,750	131,750
5830 Social Security	2,088	2,200	2,200	2,200	2,200	2,200
<i>Fringe Benefits</i>	2,088	2,200	2,200	2,200	2,200	2,200
Total Appropriation	174,868	150,864	162,114	162,114	162,114	162,114
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 1185)	174,868	150,864	162,114	162,114	162,114	162,114

GROUP: 128 District Attorney

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	1,344,056	1,374,196	1,406,697	1,402,997	1,402,997	1,402,997
<i>Local Source</i>	390,576	353,227	363,723	309,051	309,051	309,051
<i>State Aid</i>	133,207	106,134	104,206	104,206	104,206	104,206
Total Revenue	523,783	459,361	467,929	413,257	413,257	413,257
Net County Cost (Group 128)	820,273	914,835	938,768	989,740	989,740	989,740

COUNTY TREASURER –

The County Treasurer is an office provided for by §400 of the County Law and is elected for a four-year term as chief fiscal officer of the County. The County Treasurer is the custodian of all money belonging to the County and is responsible for collecting, disbursing and investing those monies, and for keeping a proper and accurate record of monies received and expended.

The County Treasurer has numerous other duties provided for in State Law including collection of delinquent property taxes, the handling of court and administrator of estates. Residency certificates for students attending community colleges in New York State (outside of the County) are issued by the County Treasurer, as well as many other miscellaneous fiscal responsibilities. The County Treasurer is also responsible for collection and enforcement with regard to the Hotel and Motel Occupancy Tax imposed in Oswego County.

GROUP: 132 Treasurer

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 1325	County Treasurer						
5110	Salaries and Wages-Regular	328,048	354,530	357,477	357,477	357,477	357,477
	13225001 SENIOR ACCOUNT CLERK			23,349	23,349	23,349	23,349
	13225002 PRINCIPAL CLERK			36,814	36,814	36,814	36,814
	13225003 ACCOUNT CLERK			29,469	29,469	29,469	29,469
	13225004 JUNIOR ACCOUNTANT			46,698	46,698	46,698	46,698
	13225009 COUNTY TREASURER			71,840	71,840	71,840	71,840
	13225013 CHIEF ACCOUNTANT			77,532	77,532	77,532	77,532
	13225017 DEPUTY COUNTY TREASURER			47,458	47,458	47,458	47,458
	13225021 ACCOUNT CLERK			24,317	24,317	24,317	24,317
5142	Vacation Buy-Back	7,990	12,000	12,000	12,000	12,000	12,000
	Personal Services	336,038	366,530	369,477	369,477	369,477	369,477
5260	Other Equipment	0	9,000	8,000	8,000	8,000	8,000
	Equipment	0	9,000	8,000	8,000	8,000	8,000
5421	Rent - Equipment	3,382	3,200	2,500	2,500	2,500	2,500
5422	Repair & Maint. - Equip.	391	500	500	500	500	500
5423	Telephone	3,675	5,000	5,000	5,000	5,000	5,000
5424	Postage	12,058	12,500	15,000	15,000	15,000	15,000
5425	Reproduction Expense	1,672	3,000	3,000	3,000	3,000	3,000
5426	Books & Periodicals	1,754	2,500	2,500	2,500	2,500	2,500
5427	Memberships & Dues	50	100	500	500	500	500
5434	Accounting and Finance Fees	42,765	35,000	35,000	35,000	35,000	35,000
5437	Consulting Fees	62,370	70,000	70,000	70,000	70,000	70,000
5438	Other Fees & Services	51,280	45,000	45,000	45,000	45,000	45,000
5444	Mileage Reimbursement	316	700	750	750	750	750
5445	Other Travel Reimbursement	1,308	1,700	1,800	1,800	1,800	1,800
5455	Other Supplies & Exp.-General	6,091	6,000	6,000	6,000	6,000	6,000
5465	Other Payments-Sales Tax	9,051,755	10,000,000	10,900,000	10,900,000	10,900,000	10,800,000
	Contractual Expense	9,238,867	10,185,200	11,087,550	11,087,550	11,087,550	10,987,550
5810	Retirement	27,736	28,500	28,500	27,700	27,700	27,700
5830	Social Security	24,953	28,100	28,100	28,300	28,300	28,300
	Fringe Benefits	52,689	56,600	56,600	56,000	56,000	56,000
4100.1	Real Property Taxes	0	0	0	0	0	0
4100.3	Prior Year Taxes	4,299,798	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
4105.1	Gain-Sale of Tax ACO PRP	1,463,742	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
4108.1	Other Pymts-Lieu of Tax	14,414,929	14,295,379	14,196,451	14,196,451	14,196,451	14,196,451

GROUP: 132 Treasurer

	2007	2008	2009	Budget	Finance&Personnel	2009
	Actual	Adopted	Department	Officer	Committee	2009
			Request	Recommend	Recommend	Adopted
Dept 1325 County Treasurer						
4109.0 Int & Pen-Real Prop Tax	2,197,007	1,900,000	1,900,000	2,000,000	2,000,000	2,000,000
4109.1 Property Search Fees	84,975	70,000	70,000	70,000	70,000	70,000
<i>Real Property Taxes & Items</i>	22,460,451	21,565,379	21,466,451	21,566,451	21,566,451	21,566,451
4111.1 Sales Tax Revenue	34,045,010	33,000,000	36,000,000	36,000,000	36,000,000	35,000,000
4111.3 Hotel/Motel Tax 2% Fee	5,527	4,000	4,000	4,000	4,000	4,000
4111.4 Int. & Penalties-Hotel/Motel	2,938	0	0	0	0	0
<i>Non-Property Taxes-Local</i>	34,053,475	33,004,000	36,004,000	36,004,000	36,004,000	35,004,000
4123.0 Treasurers Fees	92,677	70,000	80,000	80,000	80,000	80,000
<i>Departmental Income</i>	92,677	70,000	80,000	80,000	80,000	80,000
4240.1 Interest & Earnings	2,648,008	1,750,000	1,200,000	1,200,000	1,200,000	1,200,000
4240.2 Int & Earn-Sales Tax	58,041	10,000	20,000	20,000	20,000	20,000
4250.1 Lease Proceeds	27,940	0	0	0	0	0
<i>Use of Money & Property</i>	2,733,989	1,760,000	1,220,000	1,220,000	1,220,000	1,220,000
4259.0 Games of Chance Fee	137	0	0	0	0	0
<i>Licenses and Permits</i>	137	0	0	0	0	0
4261.0 Fines - Forfeit Bail	30,198	25,000	25,000	25,000	25,000	25,000
4262.0 Forfeiture of Deposits	850	0	0	0	0	0
<i>Fines and Forfeitures</i>	31,048	25,000	25,000	25,000	25,000	25,000
4268.0 Insurance Recovery	38,470	0	0	0	0	0
<i>Sale of Property & Comp Loss</i>	38,470	0	0	0	0	0
4270.1 Refund/Prior Yrs Ex	130,022	35,000	35,000	70,000	70,000	70,000
4277.0 Other Unclass Reven	61,732	25,000	30,000	30,000	30,000	30,000
<i>Miscellaneous Local Sources</i>	191,754	60,000	65,000	100,000	100,000	100,000
4330.7 State Share Ice Storm	29,339	0	0	0	0	0
<i>State Aid</i>	29,339	0	0	0	0	0
4430.6 Federal Share Ice Storm	91,366	0	0	0	0	0
<i>Federal Aid</i>	91,366	0	0	0	0	0

GROUP: 132 Treasurer

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 1325 County Treasurer						
<i>Total Appropriation</i>	9,627,594	10,617,330	11,521,627	11,521,027	11,521,027	11,421,027
<i>Total Revenue</i>	59,722,706	56,484,379	58,860,451	58,995,451	58,995,451	57,995,451
<i>Net County Cost (Dept 1325)</i>	50,095,112-	45,867,049-	47,338,824-	47,474,424-	47,474,424-	46,574,424-
Dept 1362 Tax Advertising & Expense						
5436 Advertising Fees & Expenses	8,796	10,000	10,500	10,500	10,500	10,500
<i>Contractual Expense</i>	8,796	10,000	10,500	10,500	10,500	10,500
<i>Total Appropriation</i>	8,796	10,000	10,500	10,500	10,500	10,500
<i>Total Revenue</i>	0	0	0	0	0	0
<i>Net County Cost (Dept 1362)</i>	8,796	10,000	10,500	10,500	10,500	10,500
Dept 1950 Taxes & Assess. Cty. Property						
5455 Other Supplies & Expense	70,605	150,000	140,000	140,000	140,000	140,000
<i>Contractual Expense</i>	70,605	150,000	140,000	140,000	140,000	140,000
<i>Total Appropriation</i>	70,605	150,000	140,000	140,000	140,000	140,000
<i>Total Revenue</i>	0	0	0	0	0	0
<i>Net County Cost (Dept 1950)</i>	70,605	150,000	140,000	140,000	140,000	140,000
Dept 1951 Refund-Property Tax and Assess						
5465 Other Payments	57,814	135,000	130,000	130,000	130,000	130,000
<i>Contractual Expenses</i>	57,814	135,000	130,000	130,000	130,000	130,000
<i>Total Appropriation</i>	57,814	135,000	130,000	130,000	130,000	130,000
<i>Total Revenue</i>	0	0	0	0	0	0
<i>Net County Cost (Dept 1951)</i>	57,814	135,000	130,000	130,000	130,000	130,000
Dept 2490 Community College Tuition						
5465 Other Payments	3,661,003	4,200,000	4,300,000	4,300,000	4,300,000	4,300,000
<i>Contractual Expense</i>	3,661,003	4,200,000	4,300,000	4,300,000	4,300,000	4,300,000
4230.6 Charges to Other Gov'ts	3,135,231	4,200,000	4,300,000	4,300,000	4,300,000	4,300,000

GROUP: 132 Treasurer

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 2490 Community College Tuition						
<i>Real Property Taxes & Items</i>	3,135,231	4,200,000	4,300,000	4,300,000	4,300,000	4,300,000
Total Appropriation	3,661,003	4,200,000	4,300,000	4,300,000	4,300,000	4,300,000
Total Revenue	3,135,231	4,200,000	4,300,000	4,300,000	4,300,000	4,300,000
Net County Cost (Dept 2490)	525,772	0	0	0	0	0
Total Appropriation	13,425,812	15,112,330	16,102,127	16,101,527	16,101,527	16,001,527
<i>Local Source</i>	62,737,232	60,684,379	63,160,451	63,295,451	63,295,451	62,295,451
<i>State Aid</i>	29,339	0	0	0	0	0
<i>Federal Aid</i>	91,366	0	0	0	0	0
Total Revenue	62,857,937	60,684,379	63,160,451	63,295,451	63,295,451	62,295,451
Net County Cost (Group 132)	49,432,125-	45,572,049-	47,058,324-	47,193,924-	47,193,924-	46,293,924-

REAL PROPERTY TAX SERVICES –

The New York State Real Property Tax Law, as amended by Chapter 957 of the Laws of 1970 added Article 15A-Title One “County Services to Cities and Towns”. Article 15A requires that each county (excepting Nassau, Tompkins, Rockland, and the five counties that make up the City of New York) maintain a Real Property Tax Services Agency. The head of the county real property tax services agency is known as the Director of Real Property Tax Services. The Director is appointed by the legislative body of the county except in counties where appointments are to be made by the county executive or county manager for a six-year term.

Services provided include:

- Maintain tax maps that serve as base maps for Geographic Information Systems (GIS)
- Maintain, implement and administer the GIS system
- Maintenance and production of assessment rolls
- Process applications for corrected tax billings
- Provide assistance in the enforcement of unpaid taxes (Annual Tax Auction)
- Provide training for assessors and Boards of Assessment Review members
- Administration and maintenance of the Real Property System (RPS) – NYS software system used by all municipalities in Oswego County
- Administration of special franchise, utilities and special district tax matters
- Provide real property tax exemption administration services
- Provide advisory appraisals to the county and/or the local assessor
- Provide assistance to the general public regarding Real Property Tax Matters
- Provide assistance and support to local municipalities in assessment administration matters
- Serve as the clearing house for the collection and distribution of information relating to the assessment of Real Property
- Serve school districts and local municipalities in the preparation of levy and apportionment data
- Produce and Provide “Impact Notices” and “Change of Assessment Notices” for all municipalities in Oswego County
- Maintain the RPTS Web Site with Assessment Data for Consumers

GROUP: 135 Real Property

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 1355 Real Property Tax			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
5110 Salaries and Wages-Regular	250,485	253,406	264,650	264,650	264,650	264,650
13555001 DIR OF REAL PROP TAX SERV II			56,497	56,497	56,497	56,497
13555002 REAL PROPERTY DATA COORD.			39,616	39,616	39,616	39,616
13555003 REAL PROP INF SPECIALIST			33,417	33,417	33,417	33,417
13555005 TAX MAP TECHNICIAN			35,973	35,973	35,973	35,973
13555006 TAX MAP TECHNICIAN			33,342	33,342	33,342	33,342
13555007 SR TAX MAP TECHNICIAN			37,599	37,599	37,599	37,599
13555013 TYPIST			28,206	28,206	28,206	28,206
5142 Vacation Buy-Back	4,173	9,144	3,342	3,342	3,342	3,342
Personal Services	254,658	262,550	267,992	267,992	267,992	267,992
5260 Other Equipment	6,802	6,800	0	0	0	0
Equipment	6,802	6,800	0	0	0	0
5422 Repair & Maint. - Equip	324	0	0	0	0	0
5423 Telephone	2,847	4,000	4,000	4,000	4,000	4,000
5424 Postage	555	1,000	800	800	800	800
5425 Reproduction Expense	927	1,500	1,500	1,500	1,500	1,500
5426 Books & Periodicals	348	275	0	0	0	0
5427 Memberships & Dues	325	400	400	400	400	400
5437 Consulting Fees	6,250	0	0	0	0	0
5438 Other Fees & Services	26,794	11,915	10,675	10,675	10,675	10,675
5444 Mileage Reimbursement	1,844	3,500	3,500	3,500	3,500	3,500
5445 Other Travel Reimbursement	1,251	1,800	1,200	1,200	1,200	1,200
5455 Other Supplies & Exp-General	2,702	4,000	3,500	3,500	3,500	3,500
Contractual Expense	44,167	28,390	25,575	25,575	25,575	25,575
5810 Retirement	22,570	23,100	23,100	16,300	16,300	16,300
5830 Social Security	18,764	20,100	20,100	20,600	20,600	20,600
Fringe Benefits	41,334	43,200	43,200	36,900	36,900	36,900
4125.2 Tax Mapping Reimbursement	6,653	6,000	3,000	3,000	3,000	3,000
Departmental Income	6,653	6,000	3,000	3,000	3,000	3,000
4304.0 STAR Program	5,772	6,000	3,500	3,500	3,500	3,500
4304.1 State Board Reimbursement	3,100	0	0	0	0	0
4304.2 LGRMIF State Grant	21,054	0	0	0	0	0

GROUP: 135 Real Property

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 1355 Real Property Tax <i>State Aid</i>	29,926	6,000	3,500	3,500	3,500	3,500
Total Appropriation	346,961	340,940	336,767	330,467	330,467	330,467
Total Revenue	36,579	12,000	6,500	6,500	6,500	6,500
Net County Cost (Dept 1355)	310,382	328,940	330,267	323,967	323,967	323,967

Total Appropriation	346,961	340,940	336,767	330,467	330,467	330,467
<i>Local Source</i>	6,653	6,000	3,000	3,000	3,000	3,000
<i>State Aid</i>	29,926	6,000	3,500	3,500	3,500	3,500
Total Revenue	36,579	12,000	6,500	6,500	6,500	6,500
Net County Cost (Group 135)	310,382	328,940	330,267	323,967	323,967	323,967

PURCHASING –

The County of Oswego Purchasing Department ensures that the county's procurement and sale of materials and services is conducted in a manner that provides the best price and value for the taxpayers of Oswego County. The County purchasing and inventory policies PRP 2008-19 and 20 were updated this year.

The Purchasing Department:

1. Acts as a resource to county departments and local municipalities to assist them in acquiring the best prices and value; and
2. Performs a front-end control function on county expenditures.

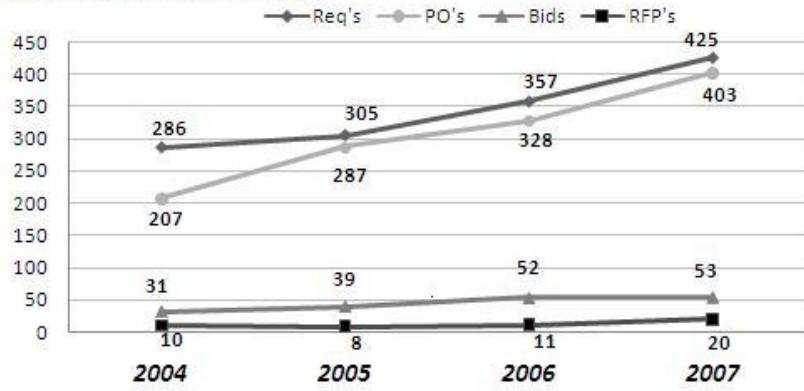
In 2008 the department undertook four projects in an effort to strengthen the county supply chain.

- Computerizing the requisition process
- Updated the purchasing policy, and procedures
- Verifying the county's fixed assets
- Auctioning of surplus

Additionally, the department coordinates the Oswego County Public Utility Service Board and the Power for Progress program.

The department is completing these projects, as well as continuing our primary responsibilities of coordinating purchases, competitive bidding and developing, releasing and evaluating RFPs.

Purchasing Volume



Department staff consists of the director and two purchasing clerks.

The 2009 budget request is \$2,714 less than 2008. The decrease is mainly due to the lower estimate in other fees and services. With the work of a consulting firm hired in 2008, to identify our fixed assets, complete, I am able to reduce that line substantially. I can also project a decrease in bulk paper costs due to cooperative bidding and surplus on hand.

Cost increases are moderate. Negotiated raises (\$5,186), telephone (\$600), advertising (\$200) software licensing (\$600) copier maintenance (\$2000), and mileage (\$200)

GROUP: 136 Purchasing

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 1345 Purchasing						
5110 Salaries and Wages-Regular	100,936	118,647	123,833	123,833	123,833	123,833
10444002 PURCHASING CLERK			32,228	32,228	32,228	32,228
10444003 PURCHASING CLERK			35,108	35,108	35,108	35,108
10444004 PURCHASING DIRECTOR			56,497	56,497	56,497	56,497
5142 Vacation Buy-Back	1,002	2,300	2,300	2,300	2,300	2,300
Personal Services	101,938	120,947	126,133	126,133	126,133	126,133
5260 Other Equipment	304	2,500	2,500	2,500	2,500	2,500
Equipment	304	2,500	2,500	2,500	2,500	2,500
5421 Rent - Equipment	3,040	0	0	0	0	0
5422 Repair & Maint. - Equip	43,243	46,000	48,000	48,000	48,000	48,000
5423 Telephone	2,005	2,400	3,000	3,000	3,000	3,000
5424 Postage	0	0	0	800	800	800
5425 Reproduction Expenses	34,257	36,000	34,000	34,000	34,000	34,000
5426 Books and Periodicals	129	160	160	160	160	160
5427 Memberships & Dues	50	75	75	75	75	75
5436 Advertising Fees & Expenses	971	1,000	1,200	1,200	1,200	1,200
5438 Other Fees & Services	0	10,000	500	500	500	500
5444 Mileage Reimbursement	150	300	500	500	500	500
5445 Other Travel Reimbursement	50	1,000	1,000	1,000	1,000	1,000
5455 Other Supplies & Exp.-General	1,019	800	1,400	1,400	1,400	1,400
Contractual Expense	84,914	97,735	89,835	90,635	90,635	90,635
5810 Retirement	5,447	7,500	7,500	9,200	9,200	9,200
5830 Social Security	7,798	9,300	9,300	9,700	9,700	9,700
Fringe Benefits	13,245	16,800	16,800	18,900	18,900	18,900
4221.8 Copier Revenues	694	400	400	400	400	400
Intergovernmental Charges	694	400	400	400	400	400
Total Appropriation	200,401	237,982	235,268	238,168	238,168	238,168
Total Revenue	694	400	400	400	400	400
Net County Cost (Dept 1345)	199,707	237,582	234,868	237,768	237,768	237,768

GROUP: 136 Purchasing

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	200,401	237,982	235,268	238,168	238,168	238,168
<i>Local Source</i>	694	400	400	400	400	400
Total Revenue	694	400	400	400	400	400
Net County Cost (Group 136)	199,707	237,582	234,868	237,768	237,768	237,768

GROUP: 140 Insurance		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 1910 Unallocated Insurance							
5456 Liability & Other Insurance		1,258,214	1,425,000	1,425,000	1,100,000	1,100,000	1,100,000
	<i>Contractual Expense</i>	1,258,214	1,425,000	1,425,000	1,100,000	1,100,000	1,100,000
Total Appropriation		1,258,214	1,425,000	1,425,000	1,100,000	1,100,000	1,100,000
Total Revenue		0	0	0	0	0	0
Net County Cost (Dept 1910)		1,258,214	1,425,000	1,425,000	1,100,000	1,100,000	1,100,000
Total Appropriation		1,258,214	1,425,000	1,425,000	1,100,000	1,100,000	1,100,000
Total Revenue		0	0	0	0	0	0
Net County Cost (Group 140)		1,258,214	1,425,000	1,425,000	1,100,000	1,100,000	1,100,000

COUNTY CLERK'S OFFICE –

The County Clerk's Office is a constitutional office set out in County Law §525. The County Clerk is elected for a four-year term and performs the duties prescribed by law as register and also serves as the clerk of the Supreme Court and County Court within his county. He also performs any additional or related duties as prescribed by law and directed by the Legislature.

The County Clerk's Office consists of three separate but interrelated offices: the Registrar's Office, three Motor Vehicle Offices and the Records Center.

The Registrar's Office files and records all legal documents including but not limited to deeds, mortgages, maps, judgments, liens, business certificates, corporations, notaries, passports, civil and criminal records. The Registrar's Office also acts as an agent for New York State and the Federal Government.

Motor Vehicle maintains three offices – Oswego, Fulton and Pulaski. The County Clerk acts as Commissioner of Motor Vehicle pursuant to §205 of the Vehicle and Traffic Law of New York State. To enhance our revenue stream, we have a messenger who travels to Jefferson and Onondaga Counties to pick up and deliver dealer work. All three offices work on dealers as well as deal with the general public. Starting January 1, 2009, driver's licenses will not be renewable through the mail. Everyone will be required to come in to one of the offices with proof of identity. New pictures will also be required. Also, EDLs (Enhanced Driver's License) will begin September 16, 2008.

Our third division is the Records Center of which the County Clerk has been appointed the Records Management Officer as per Local Law. The Records Center stores and maintains inactive and archival records for all departments within County Government. A research area is maintained for individuals to research historical and genealogical records.

GROUP: 141 County Clerk

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
5110	Dept 1411 County Clerk - Registrar						
	Salaries and Wages-Regular	430,021	462,239	476,613	476,613	476,613	476,613
	14110003 DEPUTY COUNTY CLERK			49,764	49,764	49,764	49,764
	14110006 INDEX CLERK			24,828	24,828	24,828	24,828
	14110007 INDEX CLERK			31,552	31,552	31,552	31,552
	14110010 COUNTY CLERK			71,840	71,840	71,840	71,840
	14110013 INDEX CLERK			32,977	32,977	32,977	32,977
	14110019 INDEX CLERK			31,625	31,625	31,625	31,625
	14110022 INDEX CLERK			34,201	34,201	34,201	34,201
	14110026 INDEX CLERK			32,904	32,904	32,904	32,904
	14110027 INDEX CLERK			31,552	31,552	31,552	31,552
	14110029 INDEX CLERK			27,313	27,313	27,313	27,313
	14110036 DEPUTY COUNTY CLERK OPERATIONS			35,225	35,225	35,225	35,225
	14110037 SENIOR ACCOUNT CLERK			26,510	26,510	26,510	26,510
	14110902 CLERK			15,989	15,989	15,989	15,989
	14110903 CLERK			14,339	14,339	14,339	14,339
	14110904 CLERK			15,994	15,994	15,994	15,994
5142	Vacation Buy-Back	7,231	8,036	6,300	6,300	6,300	6,300
5143	Additional Hours	2,668	3,000	2,000	2,000	2,000	2,000
	Personal Services	439,920	473,275	484,913	484,913	484,913	484,913
5210	Furniture & Furnishings	1,980	1,500	10,000	10,000	10,000	10,000
5260	Other Equipment	5,180	1,500	1,500	1,500	1,500	1,500
	Equipment	7,160	3,000	11,500	11,500	11,500	11,500
5421	Rent - Equipment	420	425	1,350	1,350	1,350	1,350
5422	Repair & Maint. - Equip	3,888	3,400	3,500	3,500	3,500	3,500
5423	Telephone	8,063	9,200	9,200	9,200	9,200	9,200
5424	Postage	8,976	9,500	10,000	10,000	10,000	10,000
5425	Reproduction Expense	235,378	210,000	250,000	250,000	250,000	250,000
5426	Books & Periodicals	4,461	4,000	4,000	4,000	4,000	4,000
5427	Memberships & Dues	200	200	200	200	200	200
5444	Mileage Reimbursement	406	450	600	600	600	600
5445	Other Travel Reimbursement	970	1,000	1,000	1,000	1,000	1,000
5455	Other Supplies & Expense	15,160	23,000	23,000	23,000	23,000	23,000
	Contractual Expense	277,922	261,175	302,850	302,850	302,850	302,850
5810	Retirement	39,011	40,000	40,000	30,000	30,000	30,000
5830	Social Security	32,877	36,300	36,300	37,100	37,100	37,100

GROUP: 141 County Clerk

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
<u>Dept 1411 County Clerk - Registrar</u>	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
<i>Fringe Benefits</i>	71,888	76,300	76,300	67,100	67,100	67,100
4125.4 Tax Redemption Filing Fees	14,705	18,000	18,000	18,000	18,000	18,000
4125.5 Clerk Fees	1,123,585	1,025,000	1,025,000	1,025,000	1,073,000	1,403,000
4125.8 Passport Fees	19,920	27,000	27,000	27,000	27,000	27,000
<i>Departmental Income</i>	1,158,210	1,070,000	1,070,000	1,070,000	1,118,000	1,448,000
4254.5 Licenses (Handguns)	7,872	9,000	9,000	9,000	9,000	9,000
<i>Licenses and Permits</i>	7,872	9,000	9,000	9,000	9,000	9,000
Total Appropriation	796,890	813,750	875,563	866,363	866,363	866,363
Total Revenue	1,166,082	1,079,000	1,079,000	1,079,000	1,127,000	1,457,000
Net County Cost (Dept 1411)	369,192-	265,250-	203,437-	212,637-	260,637-	590,637-

Dept 1412 County Clerk - Motor Vehicles

5110 Salaries and Wages-Regular	566,823	630,159	656,625	656,625	656,625	656,625
14115001 MOTOR VEHICLE CLERK			29,432	29,432	29,432	29,432
14115002 MOTOR VEHICLE CLERK			30,967	30,967	30,967	30,967
14115003 MOTOR VEHICLE CLERK			31,674	31,674	31,674	31,674
14115005 MOTOR VEHICLE BUREAU SUPV			43,650	43,650	43,650	43,650
14115006 MOTOR VEHICLE CLERK			27,167	27,167	27,167	27,167
14115007 SENIOR MOTOR VEHICLE CLERK			33,901	33,901	33,901	33,901
14115008 MOTOR VEHICLE CLERK			24,299	24,299	24,299	24,299
14115009 MOTOR VEHICLE CLERK			23,403	23,403	23,403	23,403
14115010 MOTOR VEHICLE CLERK			24,335	24,335	24,335	24,335
14115012 MOTOR VEHICLE CLERK			28,409	28,409	28,409	28,409
14115014 MOTOR VEHICLE CLERK			29,871	29,871	29,871	29,871
14115015 SENIOR MOTOR VEHICLE CLERK			33,689	33,689	33,689	33,689
14115016 SENIOR MOTOR VEHICLE CLERK			33,580	33,580	33,580	33,580
14115018 MOTOR VEHICLE CLERK			30,017	30,017	30,017	30,017
14115019 MOTOR VEHICLE CLERK			28,866	28,866	28,866	28,866
14115021 MOTOR VEHICLE CLERK			31,150	31,150	31,150	31,150
14115022 MESSENGER			26,692	26,692	26,692	26,692
14115023 MOTOR VEHICLE CLERK			29,198	29,198	29,198	29,198
14115025 MOTOR VEHICLE CLERK			28,208	28,208	28,208	28,208
14115026 MOTOR VEHICLE CLERK			23,403	23,403	23,403	23,403
14120902 CLERK			14,339	14,339	14,339	14,339
14120903 CLERK			18,018	18,018	18,018	18,018

GROUP: 141 County Clerk

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 1412 County Clerk - Motor Vehicles						
14120905 CLERK			15,418	15,418	15,418	15,418
14120906 CLERK			16,939	16,939	16,939	16,939
5142 Vacation Buy-Back	1,894	5,459	6,050	6,050	6,050	6,050
5143 Additional Hours	6,781	7,000	7,000	7,000	7,000	7,000
<i>Personal Services</i>	575,498	642,618	669,675	669,675	669,675	669,675
5210 Furniture & Furnishings	477	1,000	1,000	1,000	1,000	1,000
5260 Other Equipment	3,448	1,000	1,000	1,000	1,000	1,000
<i>Equipment</i>	3,925	2,000	2,000	2,000	2,000	2,000
5421 Rent - Equipment	360	375	375	375	375	375
5422 Repair & Maint. - Equip	1,040	1,000	1,000	1,000	1,000	1,000
5423 Telephone	5,302	6,500	6,500	6,500	6,500	6,500
5424 Postage	4,745	9,000	9,000	9,000	9,000	9,000
5426 Books & Periodicals	846	1,000	1,000	1,000	1,000	1,000
5441 Automotive Supplies & Repairs	3,091	2,200	2,200	2,200	2,200	2,200
5442 Gasoline & Oil	3,544	4,000	5,000	5,000	5,000	5,000
5444 Mileage Reimbursement	450	400	800	800	800	800
5445 Other Travel Reimbursement	450	500	700	700	700	700
<i>Contractual Expense</i>	19,828	24,975	26,575	26,575	26,575	26,575
5810 Retirement	51,838	52,500	52,500	47,500	47,500	47,500
5830 Social Security	41,752	49,200	49,200	51,300	51,300	51,300
<i>Fringe Benefits</i>	93,590	101,700	101,700	98,800	98,800	98,800
4125.6 Motor Vehicle Fees	1,308,821	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
4125.7 Motor Vehicle Use Tax	742,035	700,000	700,000	700,000	700,000	700,000
<i>Departmental Income</i>	2,050,856	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total Appropriation	692,841	771,293	799,950	797,050	797,050	797,050
Total Revenue	2,050,856	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Net County Cost (Dept 1412)	1,358,015-	928,707-	900,050-	902,950-	902,950-	902,950-

GROUP: 141 County Clerk

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 1413 Records Management						
5110 Salaries and Wages-Regular	49,487	65,081	66,332	66,332	66,332	66,332
14113001 RECORDS RETENTION CLERK			25,176	25,176	25,176	25,176
14114003 RECORDS RETENTION CLERK			27,204	27,204	27,204	27,204
14130901 CLERK			13,952	13,952	13,952	13,952
5142 Vacation Buy-Back	0	1,878	1,005	1,005	1,005	1,005
Personal Services	49,487	66,959	67,337	67,337	67,337	67,337
5210 Furniture & Furnishings	0	700	500	500	500	500
5260 Other Equipment	0	500	1,000	1,000	1,000	1,000
Equipment	0	1,200	1,500	1,500	1,500	1,500
5422 Repair & Maint. - Equip.	105	600	500	500	500	500
5427 Memberships & Dues	0	0	50	50	50	50
Contractual Expense	105	600	550	550	550	550
5810 Retirement	3,035	3,200	3,200	4,300	4,300	4,300
5830 Social Security	3,775	5,200	5,200	5,200	5,200	5,200
Fringe Benefits	6,810	8,400	8,400	9,500	9,500	9,500
Total Appropriation	56,402	77,159	77,787	78,887	78,887	78,887
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 1413)	56,402	77,159	77,787	78,887	78,887	78,887
Total Appropriation	1,546,133	1,662,202	1,753,300	1,742,300	1,742,300	1,742,300
Local Source	3,216,938	2,779,000	2,779,000	2,779,000	2,827,000	3,157,000
Total Revenue	3,216,938	2,779,000	2,779,000	2,779,000	2,827,000	3,157,000
Net County Cost (Group 141)	1,670,805-	1,116,798-	1,025,700-	1,036,700-	1,084,700-	1,414,700-

COUNTY ATTORNEY -

The County Attorney is the legal advisor to the County Legislature and every officer whose compensation is paid from County funds in all matters involving an official act of a civil nature. The County Attorney prosecutes and defends all civil actions and proceedings brought by or against the County, the County Legislature and any officer whose compensation is paid from County funds for any official act, except as otherwise provided by this chapter or other law. Within the limits of the appropriation, the County Attorney may employ counsel to assist in any civil action or proceeding brought by or against the County or any County officer in an official capacity (County Law §501).

It is the duty of the County Attorney's Office to collect fines, restitution or reparation imposed upon corporations in criminal proceedings (Criminal Procedure Law §420.20). The office may seek civil penalties under the Telemarketing and Consumer Fraud and Abuse Prevention Act for any violation. The penalties recovered are retained by the County (General Business Law §399-pp).

The County Attorney is the legal advisor to the Oswego County Self-Insurance Plan for Worker's Compensation (Worker's Compensation Law §64). The County Attorney shall advise the directors of the Soil and Water Conservation District when requested (Soil & Water Conservation Law § 9 (13)).

The Family Court or the Appellate Division of the Supreme Court may request the County Attorney to present a case in support of a petition when, in the opinion of the Family Court or Appellate Division, such presentation will serve the purposes of the Family Court Act. When so requested, the County Attorney shall present the case in support of the petition and assist in all stages of the proceedings, including appeals in connection therewith (Family Court Act §254). The office serves as the Presentment Agency for all juvenile delinquency/designated felony matters.

The County Attorney's Office assists the Interstate Compact Coordinator for the State of New York, as may be necessary, in the return of runaway youth or juvenile delinquents to other states and from other states to the County of Oswego under the Interstate Compact on Juveniles (New York Unconsolidated Laws §1801, *et seq.*)

The County Attorney's office is required to appear on behalf of out-of-state parties seeking child support under the Uniform Interstate Family Support Act (UIFSA) (Family Court Act §580-101).

The County Attorney's Office advises the Board of Health, prosecutes violations of the Clean Indoor Air Act, ATUPA and septic and sanitary violations under the Public Health Law, conducts hearings, prosecutes violations of local laws and performs other duties as required.

The County Attorney's Office, upon the request of the Director of Community Services, and in conjunction with the Office of Mental Health obtains court orders, under "Kendra's Law" (Mental Hygiene Law §9.60) for individuals with mental illnesses to receive and accept assisted outpatient treatment (AOT). This process includes initiating proceedings, conducting hearings in Supreme Court, and renewing court orders for treatment.

The County Attorney's Office is a statutory member of the county child fatality review team. (Social Services Law §422-b (3))

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

GROUP: 142 County Attorney

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 1170 Public Defender						
5110 Salaries and Wages-Regular	23,213	22,998	27,697	27,697	27,697	27,697
11710001 ACCOUNT CLERK			27,697	27,697	27,697	27,697
Personal Services	23,213	22,998	27,697	27,697	27,697	27,697
5424 Postage	11	650	650	650	650	650
5425 Reproduction Expense	0	200	200	200	200	200
5433 Legal Fees	1,276,069	1,273,300	1,273,300	1,273,300	1,273,300	1,229,777
5433.1 Legal Fees- TCI	0	14,871	14,871	14,871	14,871	14,871
5455 Other Supplies & Exp.-General	170	350	350	350	350	350
Contractual Expense	1,276,250	1,289,371	1,289,371	1,289,371	1,289,371	1,245,848
5810 Retirement	2,469	2,600	2,600	2,500	2,500	2,500
5830 Social Security	1,776	1,800	1,800	2,200	2,200	2,200
Fringe Benefits	4,245	4,400	4,400	4,700	4,700	4,700
4303.2 Target Crime Initiative	18,871	18,871	17,700	17,700	17,700	17,700
4303.3 Indigent Funds	273,267	280,379	299,523	299,523	299,523	256,000
State Aid	292,138	299,250	317,223	317,223	317,223	273,700
Total Appropriation	1,303,708	1,316,769	1,321,468	1,321,768	1,321,768	1,278,245
Total Revenue	292,138	299,250	317,223	317,223	317,223	273,700
Net County Cost (Dept 1170)	1,011,570	1,017,519	1,004,245	1,004,545	1,004,545	1,004,545

Dept 1420 County Attorney

5110 Salaries and Wages-Regular	310,846	321,163	325,983	325,983	325,983	325,983
14220001 SECRETARY TO FAMILY CT ATTY			37,486	37,486	37,486	37,486
14220002 SECRETARY TO COUNTY ATTORNEY			44,199	44,199	44,199	44,199
14220003 COUNTY ATTORNEY			98,376	98,376	98,376	98,376
14200901 ASST. COUNTY ATTORNEY			42,380	42,380	42,380	42,380
14200904 FAMILY COURT ATTORNEY			42,380	42,380	42,380	42,380
14220004 ASST. COUNTY ATTORNEY			61,162	61,162	61,162	61,162
5142 Vacation Buy-Back	0	1,500	1,000	1,000	1,000	1,000
5143 Additional Hours	98	1,000	500	500	500	500
Personal Services	310,944	323,663	327,483	327,483	327,483	327,483
5260 Other Equipment	97	1,100	1,000	1,000	1,000	1,000

GROUP: 142 County Attorney

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
Dept 1420 County Attorney			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
<i>Equipment</i>	97	1,100	1,000	1,000	1,000	1,000
5423 Telephone	3,245	4,500	4,500	4,500	4,500	4,500
5424 Postage	1,247	1,800	1,800	1,800	1,800	1,800
5425 Reproduction Expense	329	500	500	500	500	500
5426 Books & Periodicals	13,491	15,000	15,000	15,000	15,000	15,000
5427 Memberships & Dues	799	800	800	800	800	800
5432 Witness Fees	0	50	50	50	50	50
5433 Legal Fees	38,156	50,000	50,000	50,000	50,000	50,000
5438 Other Fees & Services	5,839	300	300	300	300	300
5444 Mileage Reimbursement	911	700	800	800	800	800
5445 Other Travel Reimbursement	547	400	300	300	300	300
5455 Other Supplies & Exp.-General	7,171	6,500	6,500	6,500	6,500	6,500
<i>Contractual Expense</i>	71,735	80,550	80,550	80,550	80,550	80,550
5810 Retirement	25,517	26,500	26,500	26,000	26,000	26,000
5830 Social Security	23,644	24,800	24,800	25,100	25,100	25,100
<i>Fringe Benefits</i>	49,161	51,300	51,300	51,100	51,100	51,100
Total Appropriation	431,937	456,613	460,333	460,133	460,133	460,133
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 1420)	431,937	456,613	460,333	460,133	460,133	460,133
Total Appropriation	1,735,645	1,773,382	1,781,801	1,781,901	1,781,901	1,738,378
<i>State Aid</i>	292,138	299,250	317,223	317,223	317,223	273,700
Total Revenue	292,138	299,250	317,223	317,223	317,223	273,700
Net County Cost (Group 142)	1,443,507	1,474,132	1,464,578	1,464,678	1,464,678	1,464,678

PERSONNEL –

The Personnel Department serves as the central administrative personnel agency for County government. Additionally, the Department fulfills the mandates of NYS Civil Service Law for the County, towns, villages, and eight school districts within the County. Functions include:

- Collective bargaining with five labor unions
- Contract administration of five labor agreements
- Management Plan administration
- Grievance processing
- Employee Discipline
- Employee benefit plan administration (health plan, life, dental, vision, disability insurance, unemployment insurance, NYS Retirement, etc.)
- Workers' compensation plan administration
- Payroll administration
- Compliance with Fair Labor Standards Act (FLSA), Family Medical Leave Act (FMLA), COBRA, HIPPA, Discrimination Laws, etc.
- Staff Development (Employee Training)
- Maintenance of personnel records related to civil service activity
- Civil Service application processing
- Conducting Civil Service examinations
- Maintaining Civil Service eligibility lists
- Payroll Certification for all classified civil service personnel
- Employee Recognition Program

GROUP: 143 Personnel

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
5110	Salaries and Wages-Regular	385,823	407,489	428,608	428,608	428,608	428,608
	<i>14330002 TYPIST</i>			27,715	27,715	27,715	27,715
	<i>14330003 ADMINISTRATIVE SECRETARY</i>			34,400	34,400	34,400	34,400
	<i>14330004 SENIOR TYPIST</i>			31,625	31,625	31,625	31,625
	<i>14330006 PERSONNEL SPECIALIST</i>			47,458	47,458	47,458	47,458
	<i>14330009 DIRECTOR OF PERSONNEL</i>			77,532	77,532	77,532	77,532
	<i>14330010 PERSONNEL SPECIALIST</i>			49,764	49,764	49,764	49,764
	<i>14330016 EMPLOYEE BENEFITS SPECIALIST</i>			40,923	40,923	40,923	40,923
	<i>14330019 PERSONNEL SPECIALIST</i>			44,199	44,199	44,199	44,199
	<i>14330030 SENIOR EMPLOYEE BENEFITS ASST</i>			32,246	32,246	32,246	32,246
	<i>14330031 SR. EMPLOYEE BENEFITS ASST</i>			33,434	33,434	33,434	33,434
	<i>14300926 EMPLOYEE BENEFITS ASSISTANT</i>			9,312	9,312	9,312	9,312
5120	Overtime Payments	0	100	100	100	100	100
5140	Temporary & Part-time	2,412	4,048	4,385	4,385	4,385	4,385
5142	Vacation Buy-Back	5,738	8,000	8,000	8,000	8,000	8,000
5143	Additional Hours	0	100	100	100	100	100
	<i>Personal Services</i>	393,973	419,737	441,193	441,193	441,193	441,193
5411	Rent-Building & Property	1,811	3,200	3,200	3,200	3,200	3,200
5422	Repair & Maint. - Equip	1,213	1,300	1,300	1,300	1,300	1,300
5423	Telephone	8,928	8,300	8,500	8,500	8,500	8,500
5424	Postage	3,500	5,700	5,500	5,500	5,500	5,500
5425	Reproduction Expense	539	750	750	750	750	750
5426	Books & Periodicals	1,871	1,500	1,500	1,500	1,500	1,500
5427	Memberships & Dues	515	515	515	515	515	515
5433	Legal Fees	0	7,800	7,800	7,800	7,800	7,800
5435	Medical Fees	4,778	5,400	5,400	5,400	5,400	5,400
5436	Advertising Fees & Expenses	4,177	5,000	5,000	5,000	5,000	5,000
5437	Consulting Fees	24,099	25,000	25,804	25,804	25,804	25,804
5438	Other Fees & Services	10,058	14,800	14,800	14,800	14,800	14,800
5444	Mileage Reimbursement	1,707	2,000	2,000	2,000	2,000	2,000
5445	Other Travel Reimbursement	3,820	3,650	3,650	3,650	3,650	3,650
5455	Other Supplies & Exp-General	4,691	5,000	5,000	5,000	5,000	5,000
5474	Vehicle Damage	0	500	500	500	500	500
5475	Personal Items	468	500	500	500	500	500
	<i>Contractual Expense</i>	72,175	90,915	91,719	91,719	91,719	91,719
5810	Retirement	34,601	35,500	35,500	32,000	32,000	32,000
5830	Social Security	29,817	32,200	32,200	33,800	33,800	33,800

GROUP: 143 Personnel	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 1430 Personnel						
<i>Fringe Benefits</i>	64,418	67,700	67,700	65,800	65,800	65,800
4126.0 Personnel Examination Fees	11,360	8,000	8,000	8,000	8,000	8,000
<i>Departmental Income</i>	11,360	8,000	8,000	8,000	8,000	8,000
Total Appropriation	530,566	578,352	600,612	598,712	598,712	598,712
Total Revenue	11,360	8,000	8,000	8,000	8,000	8,000
Net County Cost (Dept 1430)	519,206	570,352	592,612	590,712	590,712	590,712
Total Appropriation	530,566	578,352	600,612	598,712	598,712	598,712
<i>Local Source</i>	11,360	8,000	8,000	8,000	8,000	8,000
Total Revenue	11,360	8,000	8,000	8,000	8,000	8,000
Net County Cost (Group 143)	519,206	570,352	592,612	590,712	590,712	590,712

BOARD OF ELECTIONS –

The County Board of Elections is created under Article 2 §8 of the New York State Constitution and New York State Election Law §3-200 as a bipartisan and mandated agency vested with the responsibility for administration and enforcement of all Election Laws in Oswego County which includes the administration of all federal, state, city and town elections. In addition the Board is responsible for the implementation of the federal Help America Vote Act, (HAVA).

New York State Election Law mandates the structure of the Board and its responsibilities and duties. Guidelines for procedures are provided by the rules and regulations defined by the New York State Board of Elections.

The Oswego County Board of Elections is authorized by New York State Law and is responsible for the ownership, maintenance, set-up, delivery and pick-up of all voting machines, payment of voting machine custodians, election inspectors, poll clerks and election coordinators; required to provide annual training to over 500 election inspectors, poll clerks and election coordinators; responsible for the creation, consolidation, division and alteration of election districts and for the selection of polling sites in Oswego County.

The Board insures that all eligible County citizens are offered an opportunity to register and vote: to maintain a complete and accurate permanent voter file of all the registered voters in Oswego County and to insure that the integrity of the balloting process is maintained. In addition the Board oversees campaign finance law and has the power to issue Subpoenas in connection with voter registration investigations.

The Board employs an office staff of 8, 10 voting machine custodians, and over 500 Election Inspectors and alternates. The Board operates a main office and a voting machine warehouse to provide voting machines, support, and services to 124 election districts and 56 poll sites.

GROUP: 145 Board of Elections

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 1450 Board of Elections				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
5110	Salaries and Wages-Regular	297,248	329,379	345,206	345,206	349,949	354,003
	14550001 SECRETARY TO BD./ELECTIONS			27,486	27,486	27,486	29,513
	14550002 BOARD OF ELECTIONS COMMISSIONE			48,292	48,292	50,664	50,664
	14550004 SECRETARY TO BD./ELECTIONS			27,486	27,486	27,486	29,513
	14550008 BOARD OF ELECTIONS COMMISSIONE			48,292	48,292	50,664	50,664
	14550015 SENIOR ELECTION CLERK			28,830	28,830	28,830	28,830
	14550016 SENIOR ELECTION CLERK			27,076	27,076	27,076	27,076
	14550017 ELECTION CLERK			23,495	23,495	23,495	23,495
	14550018 ELECTION CLERK			26,710	26,710	26,710	26,710
	14550019 ELECTION CLERK			25,870	25,870	25,870	25,870
	14550020 ELECTION CLERK			21,668	21,668	21,668	21,668
	14550901 VOTING SYSTEM TECHNICIAN			20,000	20,000	20,000	20,000
	14550902 VOTING SYSTEM TECHNICIAN			20,000	20,000	20,000	20,000
5120	Overtime Payments	742	4,000	4,000	4,000	4,000	4,000
5140	Temporary & Part-time	23,633	30,000	30,000	30,000	30,000	30,000
5142	Vacation Buy-Back	5,524	7,500	7,500	7,500	7,500	7,500
5143	Additional Hours	1,771	4,000	4,000	4,000	4,000	4,000
	Personal Services	328,918	374,879	390,706	390,706	395,449	399,503
5210	Furniture & Furnishings	2,400	0	0	0	0	0
5260	Other Equipment	1,949	0	2,500	2,500	2,500	2,500
	Equipment	4,349	0	2,500	2,500	2,500	2,500
5421	Rent - Equipment	21,576	4,000	4,000	4,000	4,000	4,000
5422	Repair & Maint. - Equip	1,882	37,000	41,000	41,000	41,000	41,000
5423	Telephone	5,275	6,500	6,500	6,500	6,500	6,500
5424	Postage	25,644	27,000	27,000	27,000	27,000	27,000
5425	Reproduction Expense	19,060	31,000	93,000	93,000	93,000	88,628
5426	Books & Periodicals	656	500	500	500	500	500
5427	Memberships & Dues	130	300	300	300	300	300
5436	Advertising Fees & Expenses	5,095	9,000	6,000	6,000	6,000	6,000
5441	Automotive Supplies & Repair	64	0	1,000	1,000	1,000	1,000
5442	Gasoline & Oil	817	3,000	3,000	3,000	3,000	3,000
5443	Automotive Rental	1,215	5,000	8,000	8,000	8,000	8,000
5444	Mileage Reimbursement	5,040	8,000	8,000	8,000	8,000	8,000
5444.1	Election Inspectors	6,223	8,000	8,000	8,000	8,000	8,000
5445	Other Travel Reimbursement	3,099	7,500	7,500	7,500	7,500	7,500
5455	Other Supplies and Expense	15,893	15,750	16,000	16,000	16,000	16,000
5455.1	Full Document Grant	23,596	0	0	0	0	0

GROUP: 145 Board of Elections

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 1450 Board of Elections						
5455.2 Election Inspector Pay	120,520	186,000	150,000	150,000	150,000	150,000
5455.3 Inspector Training Pay	12,495	14,000	16,500	16,500	16,500	16,500
5455.4 Poll Site Rental	2,400	5,000	4,000	4,000	4,000	4,000
5455.6 HHS Polling Place Access Imp	17,560	0	0	0	0	0
5455.7 Pollworker Training & Voter Ed	1,822	0	0	0	0	0
<i>Contractual Expense</i>	290,062	367,550	400,300	400,300	400,300	395,928
5810 Retirement	22,663	23,300	23,300	24,200	24,200	24,200
5830 Social Security	24,879	29,300	29,300	29,900	29,900	30,218
<i>Fringe Benefits</i>	47,542	52,600	52,600	54,100	54,100	54,418
4221.8 Copier/rent of voting mach Rev	2,522	1,000	2,500	2,500	2,500	2,500
<i>Intergovernmental Charges</i>	2,522	1,000	2,500	2,500	2,500	2,500
4304.2 Full Document Grant	29,175	0	0	0	0	0
<i>State Aid</i>	29,175	0	0	0	0	0
4404.5 HHS Polling Place Access Imp	17,560	0	0	0	0	0
<i>Federal Aid</i>	17,560	0	0	0	0	0
Total Appropriation	670,871	795,029	846,106	847,606	852,349	852,349
Total Revenue	49,257	1,000	2,500	2,500	2,500	2,500
Net County Cost (Dept 1450)	621,614	794,029	843,606	845,106	849,849	849,849
Total Appropriation	670,871	795,029	846,106	847,606	852,349	852,349
<i>Local Source</i>	2,522	1,000	2,500	2,500	2,500	2,500
<i>State Aid</i>	29,175	0	0	0	0	0
<i>Federal Aid</i>	17,560	0	0	0	0	0
Total Revenue	49,257	1,000	2,500	2,500	2,500	2,500
Net County Cost (Group 145)	621,614	794,029	843,606	845,106	849,849	849,849

BUILDINGS AND GROUNDS –

The Buildings and Grounds Department is directly responsible for the maintenance and/or cleaning of the following structures: Legislative Office Building, Oswego Court House, Bunner Street Office Complex and Health Facility, Pulaski Court House, Fulton Branch Office Building, Public Safety Center, the former Jail, the DMV and Records Center, the Buildings and Grounds Facility, Social Services, Scriba Highway Department, Energy Recovery Facility, Materials Recovery Facility, Parish Highway Garage, Soil & Water, Camp Hollis, and Camp Zerbe.

Department staff has undertaken numerous renovation projects throughout County facilities. The Department also acts as general contractor for capital projects. In addition to its responsibilities for renovations, maintenance and cleaning, the Department provides messenger service to all County Buildings on a daily basis.

Buildings and Grounds main role in County Government is to ensure that all facilities are clean and well maintained for our employees and constituents, and by doing so, extends the life of those facilities.

GROUP: 160 Buildings & Grounds

		2007	2008	2009	Budget	Finance&Personnel	2009
Dept		<u>Actual</u>	<u>Adopted</u>	<u>Department Request</u>	<u>Officer Recommend</u>	<u>Committee Recommend</u>	<u>Adopted</u>
5110	Salaries and Wages-Regular	1,258,048	1,304,959	1,392,848	1,367,959	1,382,679	1,382,679
	16020002 BLDG MAINTENANCE WORKER			25,724	25,724	25,724	25,724
	16020005 CLEANER			24,997	24,997	24,997	24,997
	16020009 CLEANER			24,226	24,226	24,226	24,226
	16020012 BUILDING AND GROUNDS SUPT			77,532	77,532	77,532	77,532
	16020015 BLDG MAINTENANCE WORKER			27,551	27,551	27,551	27,551
	16020022 SR BLDG MAINTENANCE MECHANIC			40,528	40,528	40,528	40,528
	16020025 CLEANER			27,551	27,551	27,551	27,551
	16020027 CLEANER			26,637	26,637	26,637	26,637
	16020031 BLDG MAINTENANCE WORKER			32,802	32,802	32,802	32,802
	16020032 BLDG MAINTENANCE WORKER			34,911	34,911	34,911	34,911
	16020033 SR BLDG MAINTENANCE MECHANIC			43,430	43,430	43,430	43,430
	16020035 SR BLDG MAINTENANCE MECHANIC			40,402	40,402	40,402	40,402
	16020036 ACCOUNT CLERK			24,317	24,317	24,317	24,317
	16020037 ADMINISTRATIVE SECRETARY			32,325	32,325	32,325	32,325
	16020040 BLDG MAINT MECHANIC SUPERVISOR			50,112	50,112	50,112	50,112
	16020041 BLDG MAINT MECHANIC SUPERVISOR			57,252	57,252	57,252	57,252
	16021002 BLDG MAINTENANCE WORKER			32,280	32,280	32,280	32,280
	16021005 CLEANER			25,614	25,614	25,614	25,614
	16021006 CLEANER			26,692	26,692	26,692	26,692
	16021007 CLEANER			25,157	25,157	25,157	25,157
	16021008 CLEANER			25,322	25,322	25,322	25,322
	16021012 BLDG MAINTENANCE MECHANIC			34,848	34,848	34,848	34,848
	16021014 CLEANER			25,742	25,742	25,742	25,742
	16025001 BLDG MAINTENANCE WORKER			33,867	33,867	33,867	33,867
	16025002 BLDG MAINTENANCE WORKER			32,844	32,844	32,844	32,844
	16025003 BLDG MAINTENANCE MECHANIC			37,396	37,396	37,396	37,396
	16025004 CLEANER			27,624	27,624	27,624	27,624
	16025005 BLDG MAINTENANCE WORKER			36,529	36,529	36,529	36,529
	16025006 BLDG MAINT MECHANIC SUPERVISOR			52,742	52,742	52,742	52,742
	16027001 SR BLDG MAINTENANCE MECHANIC			41,561	41,561	41,561	41,561
	16027002 BLDG MAINTENANCE MECHANIC			34,556	34,556	34,556	34,556
	16027004 BLDG MAINTENANCE WORKER			25,403	25,403	25,403	25,403
	16027005 CLEANER			24,208	24,208	24,208	24,208
	16027006 CLEANER			24,244	24,244	24,244	24,244
	16028001 BLDG MAINTENANCE MECHANIC			37,542	37,542	37,542	37,542
	16028002 CLEANER			26,692	26,692	26,692	26,692
	16210920 BLDG MAINTENANCE WORKER			6,485	6,485	6,485	6,485
	16210921 CLEANER			11,471	11,471	11,471	11,471

GROUP: 160 Buildings & Grounds

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 1621 Buildings and Grounds-Shared				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
	16210922 Cleaner			11,471	11,471	11,471	11,471
	16210923 BLDG MAINTENANCE WORKER			2,800	2,800	2,800	2,800
	00000013 BLDG MAINTENANCE WORKER			24,888	0	0	0
	16210924 CLEANER			0	0	8,604	8,604
	16210904 CLEANER			17,823	17,823	17,823	17,823
	16210907 MESSENGER			13,430	13,430	13,430	13,430
	16210915 CLEANER			11,856	11,856	11,856	11,856
	16220901 CLEANER			16,216	16,216	16,216	16,216
	16220902 CLEANER			11,471	11,471	11,471	11,471
	16230902 CLEANER			8,604	8,604	8,604	8,604
	16250903 CLEANER			12,230	12,230	18,346	18,346
	16250904 CLEANER			11,471	11,471	11,471	11,471
	16250905 CLEANER			11,471	11,471	11,471	11,471
5120	Overtime Payments	13,309	12,500	18,500	18,500	18,500	18,500
5141	Shift Differential	7,292	9,700	11,350	11,350	11,350	11,350
5142	Vacation Buy-Back	20,854	22,145	22,145	22,145	22,145	22,145
5143	Additional Hours	17,047	22,910	25,590	25,590	25,590	25,590
5145	Call Time	6,978	10,600	16,900	16,900	16,900	16,900
	Personal Services	1,323,528	1,382,814	1,487,333	1,462,444	1,477,164	1,477,164
5230	Automotive Equipment	0	0	61,706	0	0	0
5260	Other Equipment	17,899	9,526	12,926	7,500	7,500	7,500
	Equipment	17,899	9,526	74,632	7,500	7,500	7,500
5412	Repairs-Buildings & Prop.	103,296	133,300	152,780	152,780	152,780	152,780
5413	Maint.-Buildings & Prop.	212,113	217,910	260,310	260,310	260,310	260,310
5414	Building Supplies & Exp.	117,947	118,450	121,450	121,450	121,450	121,450
5416	Electricity	711,954	887,100	924,600	775,000	775,000	775,000
5417	Water	19,255	20,480	20,480	20,480	20,480	20,480
5418	Gas & Heating Fuel	221,310	255,576	301,134	281,134	281,134	281,134
5421	Rent - Equipment	0	1,500	1,500	1,500	1,500	1,500
5422	Repair & Maint. - Equip.	4,192	7,375	7,375	7,375	7,375	7,375
5423	Telephone	11,469	13,900	13,900	13,900	13,900	13,900
5424	Postage	82	285	285	285	285	285
5425	Reproduction Expense	0	150	150	150	150	150
5426	Books & Periodicals	244	290	290	290	290	290
5437	Consulting Fees	325	1,550	1,950	1,950	1,950	1,950
5441	Automotive Supplies & Repair	8,786	9,250	10,025	10,025	10,025	10,025
5442	Gasoline & Oil	14,279	20,465	28,965	28,965	28,965	21,000

GROUP: 160 Buildings & Grounds

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 1621 Buildings and Grounds-Shared						
5444 Mileage Reimbursement	199	200	200	200	200	200
5445 Other Travel Reimbursement	72	0	0	0	0	0
5453 Uniforms,Clothing & Tools	1,578	2,025	2,025	2,025	2,025	2,025
5455 Other Supplies & Exp-General	201	1,150	1,150	1,150	1,150	1,150
<i>Contractual Expense</i>	1,427,302	1,690,956	1,848,569	1,678,969	1,678,969	1,671,004
5810 Retirement	112,301	113,300	113,300	98,000	98,000	98,000
5830 Social Security	99,557	105,800	105,800	113,800	114,900	114,900
<i>Fringe Benefits</i>	211,858	219,100	219,100	211,800	212,900	212,900
4221.6 B & G Other Income	60	100	100	100	100	100
<i>Intergovernmental Charges</i>	60	100	100	100	100	100
4241.0 Rental of Property	185,737	194,025	196,645	196,645	196,645	196,645
<i>Use of Money & Property</i>	185,737	194,025	196,645	196,645	196,645	196,645
4308.0 Court Fac. Maint. Aid	252,614	250,000	250,000	250,000	250,000	250,000
<i>State Aid</i>	252,614	250,000	250,000	250,000	250,000	250,000
Total Appropriation	2,980,587	3,302,396	3,629,634	3,360,713	3,376,533	3,368,568
Total Revenue	438,411	444,125	446,745	446,745	446,745	446,745
Net County Cost (Dept 1621)	2,542,176	2,858,271	3,182,889	2,913,968	2,929,788	2,921,823
Total Appropriation	2,980,587	3,302,396	3,629,634	3,360,713	3,376,533	3,368,568
<i>Local Source</i>	185,797	194,125	196,745	196,745	196,745	196,745
<i>State Aid</i>	252,614	250,000	250,000	250,000	250,000	250,000
Total Revenue	438,411	444,125	446,745	446,745	446,745	446,745
Net County Cost (Group 160)	2,542,176	2,858,271	3,182,889	2,913,968	2,929,788	2,921,823

CENTRAL SERVICES –

The Central Services Department was formed by Legislative Resolution in 1974. The primary responsibilities of this department are to oversee and maintain the information technology and telecommunication functions for County Government.

This department has a staff of eight overseen by the Director of Central Services. All high-speed data communication lines that connect County facilities are routed through this department located at the Public Safety Center on Churchill Road. The County owns and maintains an IBM AS/400 Midrange Computer System, which is housed at this location. This department is also responsible for a number of personal computer servers used for Email, Website Hosting, and other Countywide Information Technology functions. The Central Services staff maintains computer programs used by all County departments including Financial, Payroll, Tax Billing, Real Property, Sheriff and Jail Management. The staff also troubleshoots and maintains personal computer desktops. Any telephone problems or installation issues are directed through the Telephone Coordinator employed within Central Services.

This department is a 24/7 operation enabling all other County departments to function efficiently.

GROUP: 180 Central Services

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 1650 Central Telephone						
5260 Other Equipment	19,880	17,000	15,000	15,000	15,000	15,000
<i>Equipment</i>	19,880	17,000	15,000	15,000	15,000	15,000
5422 Repair & Maint. - Equip.	3,426	8,000	8,000	8,000	8,000	8,000
5423 Telephone	25,385	28,650	29,000	29,000	29,000	29,000
<i>Contractual Expense</i>	28,811	36,650	37,000	37,000	37,000	37,000
4222.9 Telephone Reimbursement	24,918	28,650	29,000	29,000	29,000	29,000
<i>Intergovernmental Charges</i>	24,918	28,650	29,000	29,000	29,000	29,000
<i>Total Appropriation</i>	48,691	53,650	52,000	52,000	52,000	52,000
<i>Total Revenue</i>	24,918	28,650	29,000	29,000	29,000	29,000
<i>Net County Cost (Dept 1650)</i>	23,773	25,000	23,000	23,000	23,000	23,000

Dept 1680 Central Services

5110 Salaries and Wages-Regular	411,493	436,198	445,950	445,950	417,303	417,303
18080002 DIRECTOR OF CENTRAL SERVICES			77,532	77,532	77,532	77,532
18080008 COMPUTER OPERATOR			47,736	47,736	47,736	47,736
18080009 ACCOUNT CLERK			29,708	29,708	29,708	29,708
18080012 SENIOR COMPUTER PROGRAMMER			65,315	65,315	65,315	65,315
18080015 COMPUTER SPECIALIST			38,111	38,111	0	0
18080016 SENIOR COMPUTER PROGRAMMER			59,943	59,943	59,943	59,943
18080017 SENIOR COMPUTER SPECIALIST			50,881	50,881	50,881	50,881
18080018 TELEPHONE COORDINATOR			40,184	40,184	40,184	40,184
18080022 SENIOR COMPUTER SPECIALIST			36,540	36,540	46,004	46,004
5142 Vacation Buy-Back	17,248	15,000	15,000	15,000	15,000	15,000
<i>Personal Services</i>	428,741	451,198	460,950	460,950	432,303	432,303
5260 Other Equipment	8,123	10,000	10,000	10,000	10,000	10,000
<i>Equipment</i>	8,123	10,000	10,000	10,000	10,000	10,000
5422 Repair & Maint. - Equip.	168,068	172,000	172,000	172,000	172,000	172,000
5423 Telephone	12,455	18,000	13,000	13,000	13,000	13,000
5424 Postage	434	450	450	450	450	450
5426 Books & Periodicals	174	250	250	250	250	250
5441 Automotive Supplies & Repair	0	200	200	200	200	200
5442 Gas & Oil	0	400	400	400	400	400
5444 Mileage Reimbursement	4,658	3,500	3,500	3,500	3,500	3,500

GROUP: 180 Central Services

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 1680 Central Services						
5445 Other Travel Reimbursement	0	3,000	3,000	3,000	3,000	3,000
5455 Other Supplies and Expense	43,813	47,000	47,000	47,000	47,000	47,000
<i>Contractual Expense</i>	229,602	244,800	239,800	239,800	239,800	239,800
5810 Retirement	38,750	39,500	39,500	36,000	36,000	36,000
5830 Social Security	31,986	34,600	34,600	35,300	33,100	33,100
<i>Fringe Benefits</i>	70,736	74,100	74,100	71,300	69,100	69,100
4222.8 Data Processing Fees	41,134	48,000	48,000	48,000	48,000	48,000
<i>Intergovernmental Charges</i>	41,134	48,000	48,000	48,000	48,000	48,000
Total Appropriation	737,202	780,098	784,850	782,050	751,203	751,203
Total Revenue	41,134	48,000	48,000	48,000	48,000	48,000
Net County Cost (Dept 1680)	696,068	732,098	736,850	734,050	703,203	703,203
Total Appropriation	785,893	833,748	836,850	834,050	803,203	803,203
<i>Local Source</i>	66,052	76,650	77,000	77,000	77,000	77,000
Total Revenue	66,052	76,650	77,000	77,000	77,000	77,000
Net County Cost (Group 180)	719,841	757,098	759,850	757,050	726,203	726,203

SHERIFF'S OFFICE –

Agency Functions -

The Oswego County Sheriff's Office Law Enforcement Division includes Road Patrol, Criminal Investigation, Civil Process, Court Security, and Navigation and Snowmobile Patrol. The enforcement jurisdiction covers 968 square miles of land, along with the waters of eastern Lake Ontario, western Oneida Lake, the Oswego and Oneida Rivers, and several smaller lakes, rivers, and reservoirs.

In the year, 2007, the division handled 18,351 complaints and made 987 criminal arrests. Patrol officers investigated 1,001 motor vehicle accidents. Members issued 2,336 traffic summonses and made 124 D.W.I. arrests. Patrols logged 1,179,635 miles on patrol.

The Sheriff's Office is also mandated to do civil process in Oswego County for income executions, property executions, summonses and complaints, evictions, and Family, County and Supreme Court orders. The Civil Division processed orders amounting to \$1,005,722 and brought in revenues of \$192,222 to the county of Oswego in 2007.

The Corrections Divisions operates a modern Correctional facility utilizing the direct supervision method. The facility has six housing units with a maximum capacity of 159 inmates.

A total of 1,482 people were booked into the facility in 2007. The average daily population was 141 inmates and 160,942 meals were served. There were 2,200 sets of fingerprints taken and 2,498 prisoner transports completed to various courts and other appointments.

Program Objectives –

The Oswego County Sheriff's Office is a service, which promotes safety to and protection for the citizens of Oswego County. The many divisions which comprise the agency offer various services to its citizens providing enforcement of criminal and vehicle and traffic laws; community oriented policing, providing education to the youth of the community through the D.A.R.E. program, speaker assignments at various organizations, and patrol and assistance at public events and festivals; law enforcement and education regarding marine and snowmobile recreation; providing security service to County, Family, Supreme and City Courts through the Unified Court system, and to the Department of Social Services; the service of Civil Process to include income and property executions, service of judicial subpoenas, delivery of summonses and complaints, including Family Court and Criminal Court summonses; working in conjunction with the Oswego County Court Judge and County Clerk's Office to provide background investigations for all applications for pistol permits and firearms dealer licenses submitted; coordinating investigations of all serious felony and specialized

crimes to include arson, sex abuse, juvenile matters, and drug trafficking and to recover stolen property; to secure and process all evidence retrieved by members to be used in the prosecution of cases or by order of a court; working closely with the Oswego County Fire Coordinator's Office, all fire departments, and numerous insurance agencies to determine the cause and perpetrator of fires that occurred in the county, with some members offering expertise in the area of hazardous devices that may be found at a fire scene; assisting in the investigation of crimes by use of a polygraph; working closely with the District Attorney's Task Force to investigate and maintain a liaison with area education, social service and civic groups to develop an understanding and assistance used to bring about reports and prosecution of sex abuse cases; and to provide a method of jail management called direct supervision to not only house offenders but to educate them toward achieving better behavior in the community. All functions combined provide for the peace and security of all residents and visitors in Oswego County, which is accomplished by working in close cooperation with other law enforcement agencies and community agencies to promote understanding of and confidence in its law enforcement efforts.

GROUP: 310 Sheriff

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 3110	County Sheriff			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
5110	Salaries and Wages-Regular	2,987,011	3,395,731	3,374,959	3,374,959	3,379,290	3,379,290
	31110001 PATROL OFFICER			50,905	50,905	50,905	50,905
	31110002 PATROL OFFICER			37,365	37,365	37,365	37,365
	31110003 PATROL OFFICER			38,197	38,197	38,197	38,197
	31110004 PATROL OFFICER-SGT.			54,100	54,100	54,100	54,100
	31110005 PATROL OFFICER-SGT.			50,963	50,963	50,963	50,963
	31110006 PATROL OFFICER			43,361	43,361	43,361	43,361
	31110007 PATROL OFFICER			44,913	44,913	44,913	44,913
	31110008 PATROL OFFICER			38,197	38,197	38,197	38,197
	31110009 CRIMINAL INVESTIGATOR			54,100	54,100	54,100	54,100
	31110010 PATROL OFFICER-SGT.			49,255	49,255	49,255	49,255
	31110011 CRIMINAL INVESTIGATOR			54,100	54,100	54,100	54,100
	31110012 PATROL OFFICER			50,905	50,905	50,905	50,905
	31110013 PATROL OFFICER-SGT.			54,100	54,100	54,100	54,100
	31110014 ACCOUNT CLERK			26,150	26,150	26,150	26,150
	31110015 CRIMINAL INVESTIGATOR			49,255	49,255	49,255	49,255
	31110016 PATROL OFFICER			48,504	48,504	48,504	48,504
	31110017 PATROL OFFICER LT.			59,074	59,074	59,074	59,074
	31110018 CRIMINAL INVESTIGATOR			54,100	54,100	54,100	54,100
	31110019 SENIOR CLERK			36,289	36,289	36,289	36,289
	31110020 PATROL OFFICER			41,119	41,119	41,119	41,119
	31110022 PATROL OFFICER-SGT.			54,100	54,100	54,100	54,100
	31110023 PATROL OFFICER			43,680	43,680	43,680	43,680
	31110024 ACCOUNT CLERK			25,854	25,854	25,854	25,854
	31110025 PATROL OFFICER			43,664	43,664	43,664	43,664
	31110026 PATROL OFFICER-SGT.			54,100	54,100	54,100	54,100
	31110027 PATROL OFFICER LT.			59,074	59,074	59,074	59,074
	31110028 CRIMINAL INVESTIGATOR			52,903	52,903	52,903	52,903
	31110029 PATROL OFFICER-SGT.			54,100	54,100	54,100	54,100
	31110030 SENIOR ACCOUNT CLERK			35,272	35,272	35,272	35,272
	31110031 CRIMINAL INVESTIGATOR			54,100	54,100	54,100	54,100
	31110032 PATROL OFFICER			39,053	39,053	39,053	39,053
	31110033 PATROL OFFICER			50,905	50,905	50,905	50,905
	31110034 PATROL OFFICER			50,905	50,905	50,905	50,905
	31110035 TYPIST			31,281	31,281	31,281	31,281
	31110037 PATROL OFFICER			43,664	43,664	43,664	43,664
	31110038 PATROL OFFICER			46,082	46,082	46,082	46,082
	31110039 PATROL OFFICER			42,553	42,553	42,553	42,553
	31110041 PATROL OFFICER			37,365	37,365	37,365	37,365

GROUP: 310 Sheriff

Dept 3110 County Sheriff	2007 <u>Actual</u>	2008 <u>Adopted</u>	2009 Department <u>Request</u>	Budget Officer <u>Recommend</u>	Finance&Personnel Committee <u>Recommend</u>	2009 <u>Adopted</u>
31110042 PATROL OFFICER			38,669	38,669	38,669	38,669
31110043 PATROL OFFICER			43,680	43,680	43,680	43,680
31110046 CRIMINAL INVESTIGATOR			50,592	50,592	50,592	50,592
31110047 PATROL OFFICER			43,680	43,680	43,680	43,680
31110048 SENIOR ACCOUNT CLERK			34,619	34,619	34,619	34,619
31110049 UNDERSHERIFF			73,940	73,940	73,940	73,940
31110051 SHERIFF			73,827	73,827	78,158	78,158
31110052 ACCOUNT CLERK			29,106	29,106	29,106	29,106
31110054 PATROL OFFICER			36,931	36,931	36,931	36,931
31110055 SENIOR AUTOMOTIVE MECHANIC			38,967	38,967	38,967	38,967
31110056 PATROL OFFICER			41,119	41,119	41,119	41,119
31110057 PATROL OFFICER			47,883	47,883	47,883	47,883
31110058 AUTOMOTIVE MECHANIC			35,904	35,904	35,904	35,904
31110061 CRIMINAL INVESTIGATOR			54,100	54,100	54,100	54,100
31110062 PATROL OFFICER-SGT.			50,035	50,035	50,035	50,035
31110063 PATROL OFFICER			46,082	46,082	46,082	46,082
31110069 PATROL OFFICER			48,504	48,504	48,504	48,504
31110070 PATROL OFFICER			46,082	46,082	46,082	46,082
31110071 PATROL OFFICER			50,905	50,905	50,905	50,905
31110072 PATROL OFFICER			43,232	43,232	43,232	43,232
31110073 PATROL OFFICER			50,905	50,905	50,905	50,905
31110074 PATROL OFFICER			46,082	46,082	46,082	46,082
31110075 PATROL OFFICER			43,361	43,361	43,361	43,361
31110078 PATROL OFFICER-SGT.			54,100	54,100	54,100	54,100
31110079 CRIMINAL INVESTIGATOR			49,255	49,255	49,255	49,255
31110085 PATROL OFFICER			46,082	46,082	46,082	46,082
31110086 PATROL OFFICER			41,119	41,119	41,119	41,119
31110088 PATROL OFFICER			43,072	43,072	43,072	43,072
31110089 PATROL OFFICER			37,365	37,365	37,365	37,365
31110090 PATROL OFFICER			44,775	44,775	44,775	44,775
31110091 PATROL OFFICER			44,637	44,637	44,637	44,637
31110092 SECRETARY TO THE SHERIFF			42,152	42,152	42,152	42,152
31110093 PATROL OFFICER			43,664	43,664	43,664	43,664
31110094 PATROL OFFICER			43,664	43,664	43,664	43,664
31110095 CRIMINAL INVESTIGATOR			51,678	51,678	51,678	51,678
31100901 DEPUTY SHERIFF(PT)			1,448	1,448	1,448	1,448
31100903 DEPUTY SHERIFF(PT)			1,448	1,448	1,448	1,448
31100904 DEPUTY SHERIFF(PT)			1,448	1,448	1,448	1,448
31100906 DEP SHERIFF(PT) P/T			1,448	1,448	1,448	1,448

GROUP: 310 Sheriff

	2007	2008	2009	Budget	Finance&Personnel	2009
Dept 3110 County Sheriff	<u>Actual</u>	<u>Adopted</u>	<u>Department Request</u>	<u>Officer Recommend</u>	<u>Committee Recommend</u>	<u>Adopted</u>
31100907 DEPUTY SHERIFF(PT)			1,448	1,448	1,448	1,448
31100909 DEPUTY SHERIFF(PT)			1,448	1,448	1,448	1,448
31100922 DEP SHERIFF(PT) P/T			1,448	1,448	1,448	1,448
31100923 DEP SHERIFF(PT) P/T			1,448	1,448	1,448	1,448
5120 Overtime Payments	228,334	170,000	230,000	200,000	200,000	200,000
5140 Temporary & Part-time	0	5,000	5,000	5,000	5,000	5,000
5141 Shift Differential	23,702	39,908	39,908	39,908	39,908	39,908
5142 Vacation Buy-Back	55,700	45,000	45,000	45,000	45,000	45,000
5143 Additional Hours	0	4,429	4,429	4,429	4,429	4,429
5144 Holiday Premium	26,580	37,286	37,286	37,286	37,286	37,286
5145 Call Time	6,102	10,300	10,300	10,300	10,300	10,300
5146 207-C Wages	181,313	0	0	0	0	0
Personal Services	3,508,742	3,707,654	3,746,882	3,716,882	3,721,213	3,721,213
5210 Furniture & Furnishings	120	1,000	1,000	1,000	1,000	1,000
5260 Other Equipment	45,457	15,000	15,000	15,000	15,000	15,000
Equipment	45,577	16,000	16,000	16,000	16,000	16,000
5413 Maint.-Buildings & Prop.	0	500	500	500	500	500
5414 Building Supplies & Exp.	1,655	1,700	1,700	1,700	1,700	1,700
5421 Rent - Equipment	608	1,000	1,000	1,000	1,000	1,000
5422 Repair & Maint. - Equip.	26,765	27,000	27,000	27,000	27,000	27,000
5423 Telephone	21,435	22,000	22,000	22,000	22,000	22,000
5424 Postage	6,996	7,000	7,000	7,000	7,000	7,000
5425 Reproduction Expense	6,537	7,125	7,125	7,125	7,125	7,125
5426 Books & Periodicals	5,259	4,000	4,000	4,000	4,000	4,000
5427 Memberships & Dues	435	500	500	500	500	500
5438 Other Fees & Services	9,910	2,500	2,500	2,500	2,500	2,500
5441 Automotive Supplies & Repair	74,223	75,000	75,000	75,000	75,000	75,000
5442 Gasoline & Oil	201,282	200,000	245,000	245,000	245,000	210,000
5444 Mileage Reimbursement	20	300	300	300	300	300
5445 Other Travel Reimbursement	8,594	8,000	9,000	14,000	14,000	14,000
5453 Uniforms,Clothing & Tools	50,719	49,000	50,000	50,000	50,000	50,000
5455 Other Supplies & Equip. - Gen.	13,224	25,000	25,000	25,000	25,000	25,000
5455.1 DARE Program	233-	2,500	2,500	2,500	2,500	2,500
5455.12 LETPP Grant - WMD	16,206	0	0	0	0	0
5455.2 Oth. Expense-US Treasury Seizu	9,463	0	0	0	0	0
5455.7 Homeland Security Grant-2005	29,213	0	0	0	0	0
5455.8 Homeland Security Buffer Zone	6,240	0	0	0	0	0

GROUP: 310 Sheriff

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 3110 County Sheriff						
5455.9 Operation Safe Child	1,927	0	0	0	0	0
<i>Contractual Expense</i>	490,478	433,125	480,125	485,125	485,125	450,125
5810 Retirement	567,210	569,000	569,000	462,000	462,000	462,000
5830 Social Security	252,407	283,700	283,700	286,700	287,000	287,000
<i>Fringe Benefits</i>	819,617	852,700	852,700	748,700	749,000	749,000
4151.0 Sheriff Fees	187,218	150,000	150,000	150,000	150,000	150,000
4151.3 Accident Photographs	1,125	2,500	2,500	2,500	2,500	2,500
4151.4 Village/Town Reimbursements	41,718	30,000	30,000	30,000	30,000	30,000
4151.5 Seized & Unclaimed Property	0	1,500	1,500	1,500	1,500	1,500
<i>Departmental Income</i>	230,061	184,000	184,000	184,000	184,000	184,000
4330.6 STEP Program Funds	9,987	0	0	0	0	0
4331.5 Navigation Law Enforce	62,548	45,000	45,000	45,000	45,000	45,000
4331.7 Snowmobile Law Enforce	744	12,500	12,500	12,500	12,500	12,500
4332.0 NYS Buckle-Up Grant	0	12,000	4,320	4,320	4,320	4,320
4333.1 Operation Safe Child	13,962	0	0	0	0	0
<i>State Aid</i>	87,241	69,500	61,820	61,820	61,820	61,820
4430.1 SCAAP Federal Program	11,114	0	0	0	0	0
4430.6 Local Law Enforce Grant	700	721	743	743	743	743
4431.1 Homeland Sec-Buffer Zone Prot	6,239	0	0	0	0	0
4431.2 LETPP Grant - WMD	45,517	0	0	0	0	0
4433.1 TraCS Grant	50,894	0	0	0	0	0
<i>Federal Aid</i>	114,464	721	743	743	743	743
Total Appropriation	4,864,414	5,009,479	5,095,707	4,966,707	4,971,338	4,936,338
Total Revenue	431,766	254,221	246,563	246,563	246,563	246,563
Net County Cost (Dept 3110)	4,432,648	4,755,258	4,849,144	4,720,144	4,724,775	4,689,775
Dept 3111 Court Attendants						
5110 Salaries and Wages-Regular	272,127	365,678	380,180	380,180	380,180	380,180
31100908 DEPUTY SHERIFF(PT)			14,748	14,748	14,748	14,748
31100910 DEPUTY SHERIFF(PT)			14,748	14,748	14,748	14,748
31100911 DEPUTY SHERIFF(PT)			14,748	14,748	14,748	14,748
31100912 DEPUTY SHERIFF(PT)			14,748	14,748	14,748	14,748
31100913 DEPUTY SHERIFF(PT)			14,748	14,748	14,748	14,748

GROUP: 310 Sheriff

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 3111	Court Attendants						
	31100914 DEPUTY SHERIFF(PT)			14,748	14,748	14,748	14,748
	31100915 DEPUTY SHERIFF(PT)			14,748	14,748	14,748	14,748
	31100916 DEPUTY SHERIFF(PT)			14,748	14,748	14,748	14,748
	31100917 DEPUTY SHERIFF(PT)			14,748	14,748	14,748	14,748
	31100918 DEPUTY SHERIFF(PT)			14,748	14,748	14,748	14,748
	31100919 DEPUTY SHERIFF(PT)			14,748	14,748	14,748	14,748
	31100920 DEP SHERIFF(PT) P/T			14,748	14,748	14,748	14,748
	31100921 DEP SHERIFF(PT) P/T			14,748	14,748	14,748	14,748
	31100924 DEP SHERIFF(PT) P/T			14,748	14,748	14,748	14,748
	31100925 DEP SHERIFF(PT) P/T			14,748	14,748	14,748	14,748
	31100926 DEP SHERIFF(PT) P/T			14,748	14,748	14,748	14,748
	31110901 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110902 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110904 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110905 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110906 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110907 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110908 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110909 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110910 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110912 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110913 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110915 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110916 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110917 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110918 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110919 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110920 COURT ATTENDANT			7,680	7,680	7,680	7,680
	31110921 COURT ATTENDANT			6,826	6,826	6,826	6,826
	31110922 COURT ATTENDANT			6,826	6,826	6,826	6,826
5120	Overtime Payments	0	12,500	12,500	12,500	12,500	12,500
	<i>Personal Services</i>	272,127	378,178	392,680	392,680	392,680	392,680
5444	Mileage Reimbursement	194	1,000	1,000	1,000	1,000	1,000
5453	Uniforms,Clothing & Tools	701	1,200	1,200	1,200	1,200	1,200
	<i>Contractual Expense</i>	895	2,200	2,200	2,200	2,200	2,200
5810	Retirement	2,077	2,200	2,200	2,200	2,200	2,200
5830	Social Security	20,818	29,000	29,000	30,100	30,100	30,100

GROUP: 310 Sheriff

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 3111 Court Attendants						
<i>Fringe Benefits</i>	22,895	31,200	31,200	32,300	32,300	32,300
4333.0 Court Officers/Attendants	294,484	411,578	426,080	427,180	427,180	427,180
<i>State Aid</i>	294,484	411,578	426,080	427,180	427,180	427,180
Total Appropriation	295,917	411,578	426,080	427,180	427,180	427,180
Total Revenue	294,484	411,578	426,080	427,180	427,180	427,180
Net County Cost (Dept 3111)	1,433	0	0	0	0	0

Dept 3150 County Jail

5110 Salaries and Wages-Regular	2,828,655	3,115,885	3,117,662	3,117,662	3,117,662	3,117,662
31100950 JAIL PHYSICIAN			45,020	45,020	45,020	45,020
31150001 CORRECTION OFFICER - SGT.			48,441	48,441	48,441	48,441
31150002 CORRECTION OFFICER			44,378	44,378	44,378	44,378
31150004 CORRECTION OFFICER - SGT.			48,441	48,441	48,441	48,441
31150005 CORRECTION OFFICER			41,616	41,616	41,616	41,616
31150006 CORRECTION OFFICER			37,493	37,493	37,493	37,493
31150007 CORRECTION OFFICER			42,887	42,887	42,887	42,887
31150008 CORRECTION OFFICER			43,994	43,994	43,994	43,994
31150010 CORRECTION OFFICER			46,079	46,079	46,079	46,079
31150012 CORRECTION OFFICER			43,994	43,994	43,994	43,994
31150013 CORRECTION OFFICER			37,706	37,706	37,706	37,706
31150014 CORRECTION OFFICER			46,270	46,270	46,270	46,270
31150015 CORRECTION OFFICER			41,560	41,560	41,560	41,560
31150016 CORRECTION OFFICER			46,270	46,270	46,270	46,270
31150017 INSTITUTIONAL COOK			31,398	31,398	31,398	31,398
31150018 CORRECTION OFFICER			46,270	46,270	46,270	46,270
31150019 CORRECTION OFFICER			42,887	42,887	42,887	42,887
31150021 CORRECTION OFFICER			46,270	46,270	46,270	46,270
31150022 CORRECTION OFFICER			37,706	37,706	37,706	37,706
31150023 CORRECTION OFFICER			43,994	43,994	43,994	43,994
31150024 CORRECTION OFFICER - SGT.			49,631	49,631	49,631	49,631
31150025 CORRECTION OFFICER - SGT.			49,631	49,631	49,631	49,631
31150026 CORRECTION OFFICER - SGT.			49,631	49,631	49,631	49,631
31150027 COOK MANAGER			38,093	38,093	38,093	38,093
31150029 CORRECTION OFFICER			46,270	46,270	46,270	46,270
31150030 CORRECTION OFFICER			46,270	46,270	46,270	46,270
31150031 CORRECTION OFFICER			45,330	45,330	45,330	45,330

GROUP: 310 Sheriff

Dept 3150 County Jail	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
31150032 CORRECTION OFFICER			41,560	41,560	41,560	41,560
31150033 CORRECTION OFFICER			39,310	39,310	39,310	39,310
31150034 CORRECTION OFFICER			43,478	43,478	43,478	43,478
31150035 CORRECTION OFFICER			39,310	39,310	39,310	39,310
31150037 CORRECTION OFFICER			43,477	43,477	43,477	43,477
31150038 CORRECTION OFFICER - SGT.			47,564	47,564	47,564	47,564
31150039 CORRECTION OFFICER			45,184	45,184	45,184	45,184
31150040 CORRECTION OFFICER			45,184	45,184	45,184	45,184
31150041 BLDG MAINTENANCE MECHANIC			37,354	37,354	37,354	37,354
31150042 CORRECTION OFFICER			41,616	41,616	41,616	41,616
31150043 CORRECTION OFFICER			45,184	45,184	45,184	45,184
31150044 CORRECTION OFFICER			37,706	37,706	37,706	37,706
31150045 CORRECTION OFFICER			40,529	40,529	40,529	40,529
31150047 SENIOR TYPIST			35,454	35,454	35,454	35,454
31150048 CORRECTION OFFICER			45,184	45,184	45,184	45,184
31150049 CORRECTION OFFICER			41,616	41,616	41,616	41,616
31150050 CORRECTION OFFICER			43,994	43,994	43,994	43,994
31150051 CORRECTION OFFICER			45,184	45,184	45,184	45,184
31150052 CORRECTION OFFICER			38,568	38,568	38,568	38,568
31150053 CORRECTION OFFICER			45,184	45,184	45,184	45,184
31150054 TYPIST			31,478	31,478	31,478	31,478
31150055 INSTITUTIONAL COOK			31,037	31,037	31,037	31,037
31150056 INSTITUTIONAL COOK			34,661	34,661	34,661	34,661
31150057 CORRECTION OFFICER			45,184	45,184	45,184	45,184
31150058 CORRECTION OFFICER			45,184	45,184	45,184	45,184
31150059 CORRECTION OFFICER			42,400	42,400	42,400	42,400
31150060 CORRECTION OFFICER			45,184	45,184	45,184	45,184
31150061 CORRECTION OFFICER			39,310	39,310	39,310	39,310
31150062 CORRECTION OFFICER			43,994	43,994	43,994	43,994
31150063 CORRECTION OFFICER			45,184	45,184	45,184	45,184
31150064 CORRECTION OFFICER			43,477	43,477	43,477	43,477
31150065 CORRECTION OFFICER			42,887	42,887	42,887	42,887
31150066 CORRECTION OFFICER			42,887	42,887	42,887	42,887
31150067 CORRECTION OFFICER			43,994	43,994	43,994	43,994
31150068 CORRECTION OFFICER			43,994	43,994	43,994	43,994
31150069 CORRECTION OFFICER			40,529	40,529	40,529	40,529
31150070 CORRECTION OFFICER			42,887	42,887	42,887	42,887
31150071 CORRECTION OFFICER			44,879	44,879	44,879	44,879
31150072 CORRECTION OFFICER			36,456	36,456	36,456	36,456

GROUP: 310 Sheriff

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
<u>Dept 3150 County Jail</u>	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
31150073 REGISTERED PROF NURSE (PH)			52,951	52,951	52,951	52,951
31150074 LIC. PRACTICAL NURSE (PH)			32,377	32,377	32,377	32,377
31150075 CORRECTION ADMINISTRATOR			67,248	67,248	67,248	67,248
31150076 REGISTERED PROF NURSE (PH)			41,760	41,760	41,760	41,760
31150077 REGISTERED PROF NURSE (PH)			53,076	53,076	53,076	53,076
31500903 CORRECTION OFFICER			18,158	18,158	18,158	18,158
31500904 CORRECTION OFFICER			18,158	18,158	18,158	18,158
31500905 CORRECTION OFFICER			18,158	18,158	18,158	18,158
5120 Overtime Payments	312,628	260,000	350,000	350,000	350,000	350,000
5140 Temporary & Part-time	0	10,000	10,000	10,000	10,000	10,000
5141 Shift Differential	29,216	28,000	28,000	28,000	28,000	28,000
5142 Vacation Buy-Back	13,596	20,000	20,000	20,000	20,000	20,000
5144 Holiday Premium	68,619	70,000	70,000	70,000	70,000	70,000
5146 207-C Wages	56,811	0	0	0	0	0
<i>Personal Services</i>	3,309,525	3,503,885	3,595,662	3,595,662	3,595,662	3,595,662
5210 Furniture & Furnishings	507	1,000	1,000	1,000	1,000	1,000
5260 Other Equipment	2,977	5,000	5,000	5,000	5,000	5,000
<i>Equipment</i>	3,484	6,000	6,000	6,000	6,000	6,000
5412 Repairs-Buildings & Prop.	1,043	2,000	2,000	2,000	2,000	2,000
5413 Maint.-Buildings & Prop.	624	500	500	500	500	500
5414 Building Supplies & Exp.	15,256	17,000	17,000	17,000	17,000	17,000
5422 Repair & Maint. - Equip.	2,549	6,000	6,000	6,000	6,000	6,000
5423 Telephone	6,958	9,000	9,000	9,000	9,000	9,000
5424 Postage	5,000	5,000	5,000	5,000	5,000	5,000
5425 Reproduction Expense	377	1,425	1,425	1,425	1,425	1,425
5426 Books & Periodicals	240	500	500	500	500	500
5435 Medical Fees	205,544	200,000	200,000	200,000	200,000	200,000
5438 Other Fees & Services	7,041	6,000	6,000	6,000	6,000	6,000
5444 Mileage Reimbursement	185	100	100	100	100	100
5445 Other Travel Reimbursement	1,464	2,000	2,000	2,000	2,000	2,000
5451 Medical Supplies and Expense	161,731	180,000	180,000	160,000	160,000	160,000
5452 Food Supplies and Expense	187,668	200,000	200,000	200,000	200,000	200,000
5453 Uniforms,Clothing & Tools	34,687	36,000	40,000	40,000	40,000	40,000
5455 Other Supplies & Equip. - Gen.	8,575	10,000	10,000	10,000	10,000	10,000
5455.5 Prisoner Charges-Other facilit	0	10,000	10,000	10,000	10,000	10,000
5472 Forensic Security Fees	15,400	7,000	7,000	7,000	7,000	7,000
5473 Forensic Medical Fees	0	24,000	24,000	24,000	24,000	24,000

GROUP: 310 Sheriff

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 3150 County Jail						
<i>Contractual Expense</i>	654,342	716,525	720,525	700,525	700,525	700,525
5810 Retirement	351,579	354,000	354,000	338,000	338,000	338,000
5830 Social Security	249,153	268,100	268,100	275,100	275,100	275,100
<i>Fringe Benefits</i>	600,732	622,100	622,100	613,100	613,100	613,100
4152.5 Prisoner Charges	167,685	150,000	150,000	150,000	150,000	150,000
4152.6 Social Security Payments	9,000	8,000	8,000	8,000	8,000	8,000
<i>Departmental Income</i>	176,685	158,000	158,000	158,000	158,000	158,000
4349.9 Alternatives to Incarceration	29,400	10,700	13,760	13,760	13,760	13,760
<i>State Aid</i>	29,400	10,700	13,760	13,760	13,760	13,760
4430.1 SCAAP Federal Program	7,038	0	0	0	0	0
<i>Federal Aid</i>	7,038	0	0	0	0	0
Total Appropriation	4,568,083	4,848,510	4,944,287	4,915,287	4,915,287	4,915,287
Total Revenue	213,123	168,700	171,760	171,760	171,760	171,760
Net County Cost (Dept 3150)	4,354,960	4,679,810	4,772,527	4,743,527	4,743,527	4,743,527
Total Appropriation	9,728,414	10,269,567	10,466,074	10,309,174	10,313,805	10,278,805
<i>Local Source</i>	406,746	342,000	342,000	342,000	342,000	342,000
<i>State Aid</i>	411,125	491,778	501,660	502,760	502,760	502,760
<i>Federal Aid</i>	121,502	721	743	743	743	743
Total Revenue	939,373	834,499	844,403	845,503	845,503	845,503
Net County Cost (Group 310)	8,789,041	9,435,068	9,621,671	9,463,671	9,468,302	9,433,302

PROBATION –

Paragraph 1 of §256 of the NYS Executive Law states, in part, “Each County shall maintain or provide for a probation agency or agencies to perform probation services therein”. Oswego County Probation consists of a Director, three Supervisors, Probation Officers and Assistants, an Account Clerk who manages restitution collection and disbursement and clerical staff.

The goal of the department is to promote community safety by focusing on effecting positive change in offender behaviors. The Department’s primary functions are to provide offender specific information in the form of pre-plea, pre-sentence and pre-dispositional investigations to all courts in the county, to supervise and monitor all offenders, both adult and juvenile, who are court-ordered to abide by set orders and conditions of probation, and to provide preliminary and diversionary functions for Family Court, called Intake.

Criminal Court Services --

The majority of our workload comes from the Criminal Courts. All officers carry supervision caseloads and all complete court-ordered investigations. There are a number of specialized units working to fulfill our Criminal Court mandates: Intensive Supervision; Substance Abuse; Sex Offender; Special Services; Restitution; and Domestic Violence. Three Probation Assistants oversee Pre-trial Release and Criminal Court Diversion services.

Family Court Services –

Probation is also charged with providing services to perform investigation and supervision duties to Family Court similar to the Criminal Court functions, but for juveniles. These officers and assistants also provide diversionary services for juveniles charged with criminal offenses, working to prevent them from appearing in Court. Family services staff also assist parents to develop custody and support orders and complete custody investigations and adoption home studies for Family and Surrogate’s Courts.

In Oswego, the Probation Department has been charged with providing non-secure detention services for Family Court. The State Office of Children and Family Services authorize the County to operate four certified detention beds. The program is managed by a Detention Coordinator with part-time assistance of one Probation Assistant.

Most Probation-related expenses are reimbursed by New York State at varying rates. Some functions of the department receive specific allocations to help offset program costs.

GROUP: 320 Probation

		2007	2008	2009	Budget	Finance&Personnel	2009
Dept 3141 Prob.- Administration		<u>Actual</u>	<u>Adopted</u>	<u>Department Request</u>	<u>Officer Recommend</u>	<u>Committee Recommend</u>	<u>Adopted</u>
5110	Salaries and Wages-Regular	1,711,445	1,752,909	1,840,484	1,841,339	1,841,339	1,841,339
	32011003 SENIOR PROBATION OFFICER			57,155	57,155	57,155	57,155
	32011005 PROBATION SUPERVISOR			62,355	62,355	62,355	62,355
	32011007 SENIOR TYPIST			28,987	28,987	28,987	28,987
	32011008 PROBATION DIRECTOR			72,207	72,207	72,207	72,207
	32011009 PROBATION OFFICER			46,882	46,882	46,882	46,882
	32011010 PROBATION OFFICER			48,415	48,415	48,415	48,415
	32011011 PROBATION OFFICER			50,169	50,169	50,169	50,169
	32011012 SENIOR PROBATION OFFICER			57,052	57,052	57,052	57,052
	32011013 PROBATION SUPERVISOR			60,309	60,309	60,309	60,309
	32011014 PROBATION OFFICER			48,712	48,712	48,712	48,712
	32011015 PROBATION OFFICER			39,554	39,554	39,554	39,554
	32011016 PROBATION OFFICER			40,997	40,997	40,997	40,997
	32011019 PROBATION ASSISTANT			27,861	27,861	27,861	27,861
	32011020 PROBATION OFFICER			46,277	46,277	46,277	46,277
	32011022 PROBATION ASSISTANT			38,129	38,129	38,129	38,129
	32011023 PROBATION OFFICER			44,176	44,176	44,176	44,176
	32011025 PROBATION OFFICER			59,697	59,697	59,697	59,697
	32011026 PROBATION OFFICER			50,315	50,315	50,315	50,315
	32011027 PROBATION SUPERVISOR			58,062	58,062	58,062	58,062
	32011030 PROBATION ASSISTANT			31,775	31,775	31,775	31,775
	32011031 PROBATION OFFICER			46,716	46,716	46,716	46,716
	32011032 TYPIST			23,531	23,531	23,531	23,531
	32011033 SENIOR TYPIST			35,190	35,190	35,190	35,190
	32011034 ADMINISTRATIVE SECRETARY			30,932	30,932	30,932	30,932
	32011036 PRINCIPAL CLERK			36,850	36,850	36,850	36,850
	32011040 SENIOR PROBATION OFFICER			47,739	47,739	47,739	47,739
	32011042 PROBATION OFFICER			43,957	43,957	43,957	43,957
	32011045 SENIOR PROBATION OFFICER			55,037	55,037	55,037	55,037
	32011046 TYPIST			22,351	22,351	22,351	22,351
	32011048 PROBATION OFFICER			48,305	48,305	48,305	48,305
	32011049 PROBATION OFFICER			48,214	48,214	48,214	48,214
	32011050 PROBATION ASSISTANT			33,178	33,178	33,178	33,178
	32011051 PROBATION OFFICER			44,797	44,797	44,797	44,797
	32011052 SENIOR PROBATION OFFICER			55,233	55,233	55,233	55,233
	32011053 SENIOR PROBATION OFFICER			53,859	53,859	53,859	53,859
	32011054 SENIOR PROBATION OFFICER			52,288	52,288	52,288	52,288
	32012006 SENIOR PROBATION OFFICER			52,142	52,142	52,142	52,142
	32012007 PROBATION OFFICER			48,214	48,214	48,214	48,214

GROUP: 320 Probation

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 3141 Prob.- Administration						
<i>Intergovernmental Charges</i>	59,000	59,000	59,000	59,000	59,000	59,000
4331.0 Probation Services	407,559	427,365	346,952	346,952	346,952	346,952
4331.1 Intensive Supr Program	22,900	22,900	21,068	21,068	21,068	21,068
4331.2 Juvenile Intensive Supv	71,436	0	0	0	0	0
<i>State Aid</i>	501,895	450,265	368,020	368,020	368,020	368,020
Total Appropriation	2,171,285	2,259,542	2,329,759	2,314,614	2,314,614	2,314,614
Total Revenue	597,820	545,265	463,520	463,520	463,520	463,520
Net County Cost (Dept 3141)	1,573,465	1,714,277	1,866,239	1,851,094	1,851,094	1,851,094
Dept 3143 Prob.- Non-Secure Det. Serv.						
5110 Salaries and Wages-Regular	49,497	49,371	52,179	52,179	52,179	52,179
32018001 DETENTION PROG COOR			52,179	52,179	52,179	52,179
5142 Vacation Buy-Back	2,073	2,100	2,200	2,200	2,200	2,200
5145 Call Time	7,511	8,500	8,600	8,600	8,600	8,600
<i>Personal Services</i>	59,081	59,971	62,979	62,979	62,979	62,979
5423 Telephone	980	2,000	2,000	2,000	2,000	2,000
5424 Postage	0	100	100	100	100	100
5435 Medical Fees	0	500	600	600	600	600
5436 Advertising Fees & Expenses	268	400	400	400	400	400
5438 Other Fees & Services	24,146	27,000	27,000	27,000	27,000	27,000
5441 Automotive Supplies & Repair	5	600	500	500	500	500
5442 Gasoline & Oil	341	2,000	2,500	2,500	2,500	2,500
5444 Mileage Reimbursement	506	1,400	1,500	1,500	1,500	1,500
5445 Other Travel Reimbursement	164	600	600	600	600	600
5455 Other Supplies & Exp.-General	622	1,500	1,500	1,500	1,500	1,500
<i>Contractual Expense</i>	27,032	36,100	36,700	36,700	36,700	36,700
5810 Retirement	4,299	4,500	4,500	4,100	4,100	4,100
5830 Social Security	4,513	4,600	4,600	4,900	4,900	4,900
<i>Fringe Benefits</i>	8,812	9,100	9,100	9,000	9,000	9,000
4331.2 Detention	58,173	67,664	52,765	59,765	59,765	59,765
<i>State Aid</i>	58,173	67,664	52,765	59,765	59,765	59,765

GROUP: 320 Probation

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department Request</u>	<u>Officer Recommend</u>	<u>Committee Recommend</u>	<u>Adopted</u>
Dept 3143 Prob.- Non-Secure Det. Serv.						
<i>Total Appropriation</i>	94,925	105,171	108,779	108,679	108,679	108,679
<i>Total Revenue</i>	58,173	67,664	52,765	59,765	59,765	59,765
<i>Net County Cost (Dept 3143)</i>	36,752	37,507	56,014	48,914	48,914	48,914
Dept 3145 Prob. - Alternatives to Incar.						
5110 Salaries and Wages-Regular	26,381	26,372	27,861	27,861	27,861	27,861
32017003 PROBATION ASSISTANT			27,861	27,861	27,861	27,861
<i>Personal Services</i>	26,381	26,372	27,861	27,861	27,861	27,861
5438 Other Fees & Services	165	900	900	900	900	900
5444 Mileage Reimbursement	0	50	0	0	0	0
<i>Contractual Expenses</i>	165	950	900	900	900	900
5810 Retirement	2,240	2,400	2,400	2,200	2,200	2,200
5830 Social Security	1,892	2,100	2,100	2,200	2,200	2,200
<i>Fringe Benefits</i>	4,132	4,500	4,500	4,400	4,400	4,400
4151.5 Bail Pounding Fees	2,809	3,000	3,200	3,200	3,200	3,200
<i>Departmental Income</i>	2,809	3,000	3,200	3,200	3,200	3,200
4349.9 Alternatives to Incarceration	14,700	14,700	13,524	13,524	13,524	13,524
<i>State Aid</i>	14,700	14,700	13,524	13,524	13,524	13,524
<i>Total Appropriation</i>	30,678	31,822	33,261	33,161	33,161	33,161
<i>Total Revenue</i>	17,509	17,700	16,724	16,724	16,724	16,724
<i>Net County Cost (Dept 3145)</i>	13,169	14,122	16,537	16,437	16,437	16,437
Dept 3147 Domestic Violence IDV/DV						
5140 Temporary & Part-time	18,109	0	0	0	0	0
<i>Personal Services</i>	18,109	0	0	0	0	0
5455 Other Supplies & Expense	288	0	0	0	0	0
<i>Contractual Expense</i>	288	0	0	0	0	0
5830 Social Security	1,385	0	0	0	0	0

GROUP: 320 Probation	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department Request</u>	<u>Officer Recommend</u>	<u>Committee Recommend</u>	<u>Adopted</u>
Dept 3147 Domestic Violence IDV/DV <i>Fringe Benefits</i>	1,385	0	0	0	0	0
4331.0 Domestic Violence IDV/DV <i>State Aid</i>	25,106	0	0	0	0	0
	25,106	0	0	0	0	0
Total Appropriation	19,782	0	0	0	0	0
Total Revenue	25,106	0	0	0	0	0
Net County Cost (Dept 3147)	5,324-	0	0	0	0	0
Total Appropriation	2,316,670	2,396,535	2,471,799	2,456,454	2,456,454	2,456,454
<i>Local Source</i>	98,734	98,000	98,700	98,700	98,700	98,700
<i>State Aid</i>	599,874	532,629	434,309	441,309	441,309	441,309
Total Revenue	698,608	630,629	533,009	540,009	540,009	540,009
Net County Cost (Group 320)	1,618,062	1,765,906	1,938,790	1,916,445	1,916,445	1,916,445

FIRE COORDINATOR'S OFFICE –

The Oswego County Fire Coordinator's Office serves twenty-nine volunteer, two career, and one industrial fire department in Oswego County. This includes coordinating services such as fire service training, mutual aid response, fire investigations, hazardous materials response, and the ever expanding mission of Homeland Security/WMD response. In addition, the fire coordinator's office maintains mobile and fixed air support systems throughout the county. Specialty scene support equipment including a mobile command post, mobile breathing air units and emergency response (hazardous materials) response trailers respond at the request of local authorities. In the event of large scale emergencies in-county and statewide, fire service response is coordinated by this office via the Statewide Mutual Aid Plan.

The Fire Coordinator and Deputy Coordinator's assist at fire/emergency scenes following the federal Incident Command System and provide various support functions as directed by the local agency. We also act as a liaison between federal, state, county, and local government officials.

The Fire Coordinator and/or Deputy Coordinator's are represented at the County fire & emergency services organizations & groups such as the County Fire Advisory Board, County Fire Fighters Association, County Chief's Associations and the County Fire Police. We provide information about the activities of the County Fire Coordinator's Office including services and training.

In this day and age of busy lifestyles, the number of volunteers continues to decrease. As a result, it is imperative that first responder agencies including volunteer fire/rescue services, emergency medical services, and law enforcement work together for the public they serve. With the expanded mission of Homeland Security and WMD response, it has become increasingly important to standardize training, and coordinate responses in order to work with various first response agencies. To that end, this office administers over seven hundred hours of New York State Certified Fire Training annually. Courses ranging from baseline to advanced firefighter, incident command system, fire investigation, hazardous materials, and leadership training are offered to firefighters throughout the County.

The reduced numbers of volunteers available in the vast majority of communities has resulted in many departments working together in a team effort much more regularly than in days past. The need for up-to-date, standardized training has never been more acute. To that end, this office has undertaken the mission to expand training services to include a centralized fire/emergency services training center. This training center will not only train the volunteer service of

tomorrow, but will also be available for both career & industrial fire service training. It is equally important to maintain the services we currently provide to the fire service community, while at the same time enhancing our training mission at the newly acquired fire/emergency services training center in Oswego.

This budget speaks to the above challenges with proposals of increased expenses and staffing. In yet another year where holding the line on expenses is critical, all communities are struggling with the difficulty of attracting, training, and maintaining a very precious commodity, the volunteer first responder. A very important part of our mission is supporting communities across the County by providing the very best training possible for their firefighting and rescue forces. We are also in a position to attract former industrial based fire protection customers back to the facility they used for many years before its closure in 2004. This will not only support the needs of industry, it will defer costs associated with the operation of such a center. It is our intent to continue to support the local fire service throughout Oswego County with training, response, and support services.

GROUP: 341 Fire Advisory

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 3410 Fire Advisory Board						
5110 Salaries and Wages-Regular	109,996	133,620	163,175	163,175	162,174	162,174
34110001 COUNTY FIRE COORDINATOR			48,865	48,865	48,865	48,865
34110010 SENIOR TYPIST			33,032	33,032	33,032	33,032
34100912 CLERK			11,471	11,471	11,471	11,471
34100913 FIRE INSTRUCTOR I			1,620	1,620	1,404	1,404
34100914 FIRE INSTRUCTOR I			1,620	1,620	1,404	1,404
34100915 FIRE INSTRUCTOR I			1,620	1,620	1,404	1,404
34100916 FIRE INSTRUCTOR I			1,620	1,620	1,404	1,404
34100917 FIRE INSTRUCTOR II			2,160	2,160	1,728	1,728
34100918 FIRE INSTRUCTOR II			2,160	2,160	1,728	1,728
34100919 FIRE INSTRUCTOR II			2,160	2,160	1,728	1,728
34100920 FIRE INSTRUCTOR II			2,160	2,160	1,728	1,728
34100901 DEPUTY FIRE COORDINATOR (PT)			2,305	2,305	2,366	2,366
34100903 DEPUTY FIRE COORDINATOR (PT)			2,305	2,305	2,366	2,366
34100904 DEPUTY FIRE COORDINATOR (PT)			2,305	2,305	2,366	2,366
34100905 DEPUTY FIRE COORDINATOR (PT)			2,305	2,305	2,366	2,366
34100906 DEPUTY FIRE COORDINATOR (PT)			2,305	2,305	2,366	2,366
34100908 FIRE SCHOOL DPTY FIRE COORD.			21,581	21,581	22,224	22,224
34100911 DEPUTY FIRE COORDINATOR (PT)			21,581	21,581	22,224	22,224
5142 Vacation Buy-Back	0	912	940	940	940	940
Personal Services	109,996	134,532	164,115	164,115	163,114	163,114
5260 Other Equipment	14,261	15,000	15,000	15,000	15,000	15,000
Equipment	14,261	15,000	15,000	15,000	15,000	15,000
5412 Repairs-Buildings & Prop.	0	500	3,500	3,500	3,500	3,500
5414 Building Supplies & Exp.	284	300	600	600	600	600
5418 Gas & Heating Fuel	0	0	0	20,000	20,000	20,000
5422 Repair & Maint. - Equip.	18,923	16,500	26,700	26,700	28,700	28,700
5423 Telephone	8,820	9,000	12,800	12,800	12,800	12,800
5424 Postage	979	1,000	1,500	1,500	1,500	1,500
5425 Reproduction Expense	276	1,500	1,500	1,500	1,500	1,500
5426 Books & Periodicals	1,908	2,000	2,000	2,000	2,000	2,000
5427 Memberships & Dues	450	800	800	800	800	800
5435 Medical Fees	819	3,000	5,000	5,000	5,000	5,000
5436 Advertising Fees & Expenses	0	0	0	5,000	5,000	5,000
5438 Other Fees & Services	0	3,000	3,000	3,000	3,000	3,000
5441 Automotive Supplies & Repair	2,694	3,000	3,000	3,000	3,000	3,000
5442 Gasoline & Oil	5,618	4,500	8,500	8,500	8,500	4,500

GROUP: 341 Fire Advisory

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 3410 Fire Advisory Board						
5444 Mileage Reimbursement	7,095	9,000	10,000	10,000	10,000	10,000
5445 Other Travel Reimbursement	2,004	4,000	4,000	4,000	4,000	4,000
5452 Food Supplies and Expense	0	0	1,000	1,000	1,000	1,000
5453 Uniforms,Clothing & Tools	2,755	4,000	8,000	8,000	8,000	8,000
5455 Other Supplies and Expense-GEN	4,348	5,000	5,000	5,000	5,000	5,000
<i>Contractual Expense</i>	56,973	67,100	96,900	121,900	123,900	119,900
5810 Retirement	10,598	11,100	11,100	8,900	8,900	8,900
5830 Social Security	8,461	10,300	10,300	12,600	12,500	12,500
<i>Fringe Benefits</i>	19,059	21,400	21,400	21,500	21,400	21,400
4126.0 Course Fees & Tuition	0	0	0	78,000	65,000	65,000
<i>Departmental Income</i>	0	0	0	78,000	65,000	65,000
Total Appropriation	200,289	238,032	297,415	322,515	323,414	319,414
Total Revenue	0	0	0	78,000	65,000	65,000
Net County Cost (Dept 3410)	200,289	238,032	297,415	244,515	258,414	254,414
Total Appropriation	200,289	238,032	297,415	322,515	323,414	319,414
<i>Local Source</i>	0	0	0	78,000	65,000	65,000
Total Revenue	0	0	0	78,000	65,000	65,000
Net County Cost (Group 341)	200,289	238,032	297,415	244,515	258,414	254,414

EMERGENCY MANAGEMENT OFFICE -

Mission

Although the basis for the Department's existence stems from the New York State Defense Emergency Act of 1951 (specifically, Article 3: §22), EMO's primary mission has shifted from a focus on civil defense to one of emergency management. The Department is responsible for coordinating all activities necessary to protect Oswego County's communities from the impacts of natural, technological, and manmade disasters. EMO provides leadership, planning, education and resources in mitigation, response, and recovery to protect lives, property, and the environment. To meet its mission, EMO works closely with other County departments, emergency response agencies, and local municipalities.

Functions and Activities

Radiological Emergency Preparedness Plan:

EMO's mission and work involves all the citizens of Oswego County. However, there is a robust program in place that specifically addresses the needs of the approximately 42,000 people living within the Emergency Planning Zone which is the 10-mile radius area surrounding the Nine Mile Point Site.

Mitigation Activities:

- a. Emergency plan development: EMO works with a long and comprehensive list of partners (emergency response personnel, human service agencies, other County departments, school districts, local industry, etc.) in developing emergency plans. The plans are generally reviewed and revised on an annual basis.
- b. Education: EMO strives to meet the emergency education needs of members of the community. This outreach includes such areas as family disaster planning, radiological planning awareness, hazard mitigation, incident command system, and protection against weather hazards.
- c. Exercises and drills: In order to assure plans developed and training provided are adequate for response to and recovery from an emergency incident, EMO is very actively involved in exercises and drills. Exercises include such areas as radiological, school and SUNY safety, health issues; local human needs planning, multiple casualty incident, hazardous materials incidents and weather-related incidents.

Response to actual emergencies/disasters:

As in the case of the April 2003 ice storm (a Federally-declared disaster), EMO is responsible for the activation of the County's Emergency Operations Center. During such activation, EMO is responsible for the coordination among responding agencies and departments. EMO also is charged with implementing the County's chief elected official's protective action decisions. If the emergency is deemed eligible for response reimbursement by the Federal government, EMO works as the liaison between the State/Federal governments and the local municipalities.

The EMS Program is administered through the Emergency Management Office.

GROUP: 364 Emergency Management

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 3640	Emergency Management						
5110	Salaries and Wages-Regular	222,795	226,837	233,922	233,922	233,922	233,922
	36440001 SENIOR TYPIST			31,954	31,954	31,954	31,954
	36440002 DIR OF EMERG MGMT			51,239	51,239	51,239	51,239
	36441005 RADIOLOGICAL SPECIALIST			49,493	49,493	49,493	49,493
	36441007 RADIOLOGICAL SPECIALIST			40,950	40,950	40,950	40,950
	36441008 EMERGENCY SERVICES PROG COORD			36,023	36,023	36,023	36,023
	36441900 TYPIST			11,856	11,856	11,856	11,856
	36441901 TYPIST			12,407	12,407	12,407	12,407
5120	Overtime Payments	0	1,500	1,500	1,500	1,500	1,500
5140	Temporary & Part-time	0	400	400	400	400	400
5142	Vacation Buy-Back	2,660	2,804	2,850	2,850	2,850	2,850
	Personal Services	225,455	231,541	238,672	238,672	238,672	238,672
5210	Furniture & Furnishings	0	0	500	500	500	500
5260	Other Equipment	55,457	40,000	40,000	40,000	40,000	40,000
	Equipment	55,457	40,000	40,500	40,500	40,500	40,500
5416	Electricity	918	1,300	1,000	1,000	1,000	1,000
5421	Rent - Equipment	1,335	1,500	1,600	1,600	1,600	1,600
5422	Repair & Maint. - Equip.	1,566	5,000	5,000	5,000	5,000	5,000
5423	Telephone	11,958	15,000	19,000	19,000	19,000	19,000
5424	Postage	2,731	3,000	2,500	2,500	2,500	2,500
5425	Reproduction Expense	4,188	5,000	5,000	5,000	5,000	5,000
5426	Books & Periodicals	501	500	300	300	300	300
5427	Memberships & Dues	50	50	200	200	200	200
5438	Other Fees and Services	48,274	59,000	57,000	57,000	57,000	57,000
5441	Automotive Supplies & Repair	1,076	3,000	2,500	2,500	2,500	2,500
5442	Gasoline & Oil	1,208	1,500	2,000	2,000	2,000	2,000
5444	Mileage Reimbursement	1,047	1,500	1,000	1,000	1,000	1,000
5445	Other Travel Reimbursement	97	2,000	2,000	2,000	2,000	2,000
5452	Food Supplies and Expense	4,745	3,000	3,500	3,500	3,500	3,500
5453	Uniforms,Clothing & Tools	1,019	400	200	200	200	200
5455	Other Supplies & Exp.-General	6,194	7,000	6,500	6,500	6,500	6,500
5455.1	LEPC Grant	900	2,500	0	0	0	0
	Contractual Expense	87,807	111,250	109,300	109,300	109,300	109,300
5810	Retirement	19,256	20,000	20,000	16,000	16,000	16,000
5830	Social Security	16,734	17,800	17,800	18,300	18,300	18,300

GROUP: 364 Emergency Management

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 3640 Emergency Management			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
<i>Fringe Benefits</i>	35,990	37,800	37,800	34,300	34,300	34,300
4156.5 RERP Utilities	150,000	150,000	150,000	150,000	150,000	150,000
<i>Departmental Income</i>	150,000	150,000	150,000	150,000	150,000	150,000
4330.5 Rad Emerg Plan Ch 708	206,250	206,250	206,250	206,250	206,250	206,250
4330.6 LEPC	2,606	2,500	0	0	0	0
<i>State Aid</i>	208,856	208,750	206,250	206,250	206,250	206,250
4430.5 Civil Defense	41,334	31,744	46,690	46,690	46,690	46,690
<i>Federal Aid</i>	41,334	31,744	46,690	46,690	46,690	46,690
Total Appropriation	404,709	420,591	426,272	422,772	422,772	422,772
Total Revenue	400,190	390,494	402,940	402,940	402,940	402,940
Net County Cost (Dept 3640)	4,519	30,097	23,332	19,832	19,832	19,832
Dept 3643 Homeland Security Grant-2005						
5260 Other Equipment	67,110	0	0	0	0	0
<i>Equipment</i>	67,110	0	0	0	0	0
4430.4 Homeland Security Grant	67,888	0	0	0	0	0
<i>Federal Aid</i>	67,888	0	0	0	0	0
Total Appropriation	67,110	0	0	0	0	0
Total Revenue	67,888	0	0	0	0	0
Net County Cost (Dept 3643)	778-	0	0	0	0	0
Dept 3644 Homeland Security Grant 2006						
5260 Other Equipment	24,489	0	0	0	0	0
<i>Equipment</i>	24,489	0	0	0	0	0
5438 Other Fees and Services	22,750	0	0	0	0	0
<i>Contractual Expense</i>	22,750	0	0	0	0	0
4430.4 Homeland Security Grant 2006	24,489	0	0	0	0	0

GROUP: 364 Emergency Management

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
Dept 3644 Homeland Security Grant 2006			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
<i>Federal Aid</i>	24,489	0	0	0	0	0
Total Appropriation	47,239	0	0	0	0	0
Total Revenue	24,489	0	0	0	0	0
Net County Cost (Dept 3644)	22,750	0	0	0	0	0
Dept 4015 EMS						
5260 Other Equipment	6,113	8,500	8,500	8,500	8,500	8,500
<i>Equipment</i>	6,113	8,500	8,500	8,500	8,500	8,500
5424 Postage	128	400	400	400	400	400
5425 Reproduction Expense	133	200	200	200	200	200
5426 Books & Periodicals	404	300	300	300	300	300
5438 Other Fees & Services	10,024	38,000	33,000	33,000	33,000	33,000
5444 Mileage Reimbursement	143	400	550	550	550	550
5445 Other Travel Reimbursement	15	100	1,200	1,200	1,200	1,200
5451 Medical Supplies and Expense	360	1,500	750	750	750	750
5455 Other Supplies & Exp.-General	323	900	900	900	900	900
<i>Contractual Expense</i>	11,530	41,800	37,300	37,300	37,300	37,300
4165.1 Pub. Gath. & Tuition	2,800	0	0	0	0	0
<i>Departmental Income</i>	2,800	0	0	0	0	0
4345.1 E.M.S.A.C.	12,050	40,000	40,000	40,000	40,000	40,000
<i>State Aid</i>	12,050	40,000	40,000	40,000	40,000	40,000
Total Appropriation	17,643	50,300	45,800	45,800	45,800	45,800
Total Revenue	14,850	40,000	40,000	40,000	40,000	40,000
Net County Cost (Dept 4015)	2,793	10,300	5,800	5,800	5,800	5,800

GROUP: 364 Emergency Management

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	536,701	470,891	472,072	468,572	468,572	468,572
<i>Local Source</i>	152,800	150,000	150,000	150,000	150,000	150,000
<i>State Aid</i>	220,906	248,750	246,250	246,250	246,250	246,250
<i>Federal Aid</i>	133,711	31,744	46,690	46,690	46,690	46,690
Total Revenue	507,417	430,494	442,940	442,940	442,940	442,940
Net County Cost (Group 364)	29,284	40,397	29,132	25,632	25,632	25,632

OSWEGO COUNTY E-911 –

Legislative Intent

As stated in section 1, Local Law No. 1 of 1991 (By creating this service, this law established the surcharge utilized to offset the cost of building, operating and maintaining the Center):

“The County Legislature recognizes the paramount importance of the health, safety and welfare of the residents of the County and that when the lives or property of those residents are in imminent danger that timely and appropriate assistance must be rendered.”

Overview

The E-911 project office was established in 1991 and tasked with identifying each structure capable of producing a wire-line E-911 call for service, and enumerating each with a unique address.

The E-911 Center, located at 39 Churchill Road, Oswego, New York, is the primary PSAP (Public Safety Answering Point) for all of Oswego County. All wire-line emergency calls are received at the Center, as well as all wireless calls originating in the County. We in turn dispatch for thirty-one fire agencies, nine EMS providers (ambulance), the County Sheriffs, New York State Police, both incorporated Cities Police forces, and three Village Police forces.

Our main facility maintains 11 positions for call receiving and for dispatching. A second backup PSAP is located at the Branch County Building on RT 481 in Fulton. All major radio communication capabilities and trunk lines (telephone) can be routed to this facility if needed.

Workforce

Presently, twenty-four Telecommunicators work a twelve-hour rotating shift. Four Telecommunicators work part-time. Two Telecommunicators work week-days and part evening on weekends to cover for breaks and increase staff levels during increase workloads. At full strength, each shift has a complement of six people.

Each of our four shifts includes a Supervisor who is responsible for assigning personnel to essential positions; the operations of the floor on their watch, and to ensure all priority calls are handled by the “closest car concept” and in the most efficient manner.

Total personnel including the Director, Senior Telecommunicator in charge of Training, MSAG manager (addressing) and Part-time Clerk bring the total department count to 36 Employees.

Additional Responsibilities

This Department is also responsible for managing the County-wide communications system which includes maintaining 930 mobile and portable radios and related infrastructure.

Departmental Budget Impact

This Department will see a slight increase in Personal Services due to negotiated increases in salaries and wages, and a slight decrease in contractual expenses mainly from the Repair and Maintenance portion of the Budget.

GROUP: 365 Emergency 911

		2007	2008	2009	Budget	Finance&Personnel	2009
Dept		<u>Actual</u>	<u>Adopted</u>	<u>Department Request</u>	<u>Officer Recommend</u>	<u>Committee Recommend</u>	<u>Adopted</u>
5110	Salaries and Wages-Regular	1,052,965	1,227,297	1,281,010	1,281,010	1,281,010	1,281,010
	36420002 DIR OF 911 COMM SYSTEM			68,301	68,301	68,301	68,301
	36420004 SENIOR CLERK			29,780	29,780	29,780	29,780
	36420010 TELECOMMUNICATOR			39,755	39,755	39,755	39,755
	36420013 TELECOMMUNICATOR			38,982	38,982	38,982	38,982
	36420014 TELECOMMUNICATOR			38,982	38,982	38,982	38,982
	36420015 TELECOMMUNICATOR			40,423	40,423	40,423	40,423
	36420016 TELECOMMUNICATOR			40,423	40,423	40,423	40,423
	36420017 TELECOMMUNICATOR			40,465	40,465	40,465	40,465
	36420018 TELECOMMUNICATOR			34,097	34,097	34,097	34,097
	36420019 TELECOMMUNICATOR			38,982	38,982	38,982	38,982
	36420020 TELECOMMUNICATOR			31,838	31,838	31,838	31,838
	36420022 TELECOMMUNICATOR			31,842	31,842	31,842	31,842
	36420032 TELECOMMUNICATOR			33,094	33,094	33,094	33,094
	36420033 TELECOMMUNICATOR			31,842	31,842	31,842	31,842
	36420035 TELECOMMUNICATOR			31,842	31,842	31,842	31,842
	36420037 TELECOMMUNICATOR			39,611	39,611	39,611	39,611
	36420038 TELECOMMUNICATOR			37,584	37,584	37,584	37,584
	36420039 SENIOR TELECOMMUNICATOR			41,342	41,342	41,342	41,342
	36420041 SENIOR TELECOMMUNICATOR			44,307	44,307	44,307	44,307
	36420042 SENIOR TELECOMMUNICATOR			51,824	51,824	51,824	51,824
	36420043 SENIOR TELECOMMUNICATOR			49,255	49,255	49,255	49,255
	36420044 SENIOR TELECOMMUNICATOR			45,760	45,760	45,760	45,760
	36420045 TELECOMMUNICATOR			36,999	36,999	36,999	36,999
	36420046 TELECOMMUNICATOR			38,982	38,982	38,982	38,982
	36420047 TELECOMMUNICATOR			34,097	34,097	34,097	34,097
	36420048 TELECOMMUNICATOR			38,982	38,982	38,982	38,982
	36420051 TELECOMMUNICATOR			38,982	38,982	38,982	38,982
	36420053 TELECOMMUNICATOR			30,902	30,902	30,902	30,902
	36420054 TELECOMMUNICATOR			31,838	31,838	31,838	31,838
	36420055 TELECOMMUNICATOR			31,838	31,838	31,838	31,838
	36420056 TELECOMMUNICATOR			31,838	31,838	31,838	31,838
	36420901 TYPIST			15,574	15,574	15,574	15,574
	36420908 TELECOMMUNICATOR			18,793	18,793	18,793	18,793
	36420909 TELECOMMUNICATOR			15,860	15,860	15,860	15,860
	36420910 TELECOMMUNICATOR			15,860	15,860	15,860	15,860
	36420911 TELECOMMUNICATOR			20,134	20,134	20,134	20,134
5120	Overtime Payments	86,813	40,000	45,000	45,000	45,000	45,000
5141	Shift Differential	9,368	12,000	12,000	12,000	12,000	12,000

GROUP: 365 Emergency 911

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 3642 Emergency-911						
5142 Vacation Buy-Back	1,579	5,000	4,000	4,000	4,000	4,000
5143 Additional Hours	33,959	35,000	35,000	35,000	35,000	35,000
5144 Holiday Premium	10,652	12,000	12,000	12,000	12,000	12,000
<i>Personal Services</i>	1,195,336	1,331,297	1,389,010	1,389,010	1,389,010	1,389,010
5260 Other Equipment	32,049	55,000	0	0	0	0
<i>Equipment</i>	32,049	55,000	0	0	0	0
5422 Repair & Maint. - Equip.	297,894	347,500	350,000	350,000	350,000	350,000
5423 Telephone	64,759	70,000	65,000	65,000	65,000	65,000
5424 Postage	506	400	400	400	400	400
5426 Books & Periodicals	162	200	200	200	200	200
5427 Memberships & Dues	231	300	300	300	300	300
5438 Other Fees & Services	633	1,000	1,000	1,000	1,000	1,000
5444 Mileage Reimbursement	3,925	4,500	4,500	4,500	4,500	4,500
5445 Other Travel Reimbursement	1,686	2,000	2,000	2,000	2,000	2,000
5453 Uniforms, Clothing & Tools	2,468	3,000	3,000	3,000	3,000	3,000
5455 Other Supplies & Exp.-General	6,213	7,500	8,000	8,000	8,000	8,000
<i>Contractual Expense</i>	378,477	436,400	434,400	434,400	434,400	434,400
5810 Retirement	101,539	104,000	104,000	98,000	98,000	98,000
5830 Social Security	89,514	103,800	103,800	106,300	106,300	106,300
<i>Fringe Benefits</i>	191,053	207,800	207,800	204,300	204,300	204,300
4156.6 Emergency-911	206,059	190,000	196,000	196,000	196,000	196,000
4250.1 Lease Proceeds	53,389	50,000	47,950	47,950	47,950	47,950
4270.1 Refund/Prior Yrs Ex	3,200	0	0	0	0	0
<i>Departmental Income</i>	262,648	240,000	243,950	243,950	243,950	243,950
4330.4 911 State Aid	71,758	0	0	0	0	0
<i>State Aid</i>	71,758	0	0	0	0	0
Total Appropriation	1,796,915	2,030,497	2,031,210	2,027,710	2,027,710	2,027,710
Total Revenue	334,406	240,000	243,950	243,950	243,950	243,950
Net County Cost (Dept 3642)	1,462,509	1,790,497	1,787,260	1,783,760	1,783,760	1,783,760

GROUP: 365 Emergency 911

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	1,796,915	2,030,497	2,031,210	2,027,710	2,027,710	2,027,710
<i>Local Source</i>	262,648	240,000	243,950	243,950	243,950	243,950
<i>State Aid</i>	71,758	0	0	0	0	0
Total Revenue	334,406	240,000	243,950	243,950	243,950	243,950
Net County Cost (Group 365)	1,462,509	1,790,497	1,787,260	1,783,760	1,783,760	1,783,760

HEALTH DEPARTMENT

The Oswego County Health Department was formed under §340 of the Public Health Law and took effect on January 1, 1972. The Oswego County Board of Health governs the Department, as such. The Department advises the Board, appointed by the County Legislature. The County Health District includes both the cities of Oswego and Fulton in addition to all the towns and villages in the county. The Oswego County Health Department is comprised of the following divisions:

1. Children With Special Needs

Through the Early Intervention, Preschool Special Education, and Physically Handicapped Children's Programs, children with physical, emotional and developmental disabilities are provided a full range of services, at home or in centers.

- **The Early Intervention (EI) Program** has remained fairly constant over the last several years. There were several COLAs that were approved for EI rates but were deleted from the budget by the Governor.
- **Preschool Special Education Program** costs continue to rise as more children are served and more inclusive settings are being developed to address these children's needs. A push from the State to move 144 slots from segregated settings to inclusive settings has occurred, resulting in higher tuition rates for those programs. Contracted tuition costs have also risen and state Medicaid reimbursement for transportation is being cut resulting in a significant increase in cost of this program.
- **The Physically Handicapped Children's Program** remains at a very constant level helping families meet the medical needs of their physically disabled children.

2. Public Health Nursing Service

The Long Term Home Health Care Program (LTHHC), Certified Home Health Agency (CHHA), Preventive Health Services Division, and the Hospice Program provide health care services to residents of all ages through prevention and treatment of communicable disease, prenatal care, home based skilled nursing care, and care for the terminally ill. Services are paid for by Medicare, Medicaid, private insurance, and State Aid.

- **The Preventive Health Services Division** provides home based skilled nursing care to pregnant women, new mothers, infants and children. The Preventive Division also provides immunization clinics weekly in Oswego and in Pulaski. Immunizations provided include those recommended by the CDC for all ages including routine childhood vaccines, adult pneumonia vaccine, and annual flu shots. Grant funding is received to promote and support immunization efforts in Oswego County. As part of the Rabies Control Program, the Preventive Division administers Rabies vaccine and provides follow up to residents that may have been exposed to rabies.

Lead Poisoning Prevention is another mission of the Preventive Division, which involves reviewing results of blood lead testing performed on Oswego County Children. Follow up on elevated lead levels are provided by Preventive Nursing Staff and Environmental staff. This program is supported in part by grant funding from the NYS Department of Health.

Control, Prevention and Treatment of communicable disease is another service that is provided by the Preventive Division. The Preventive Division receives reports of communicable disease and is then responsible to perform a follow up investigation to determine if a public health threat exists and/or if appropriate treatment has been provided.

- The **LTHHC** Program is expected to remain stable with a census of 45-50 clients, primarily Spousal Impoverishment. As New York State pushes towards increases in home care services, there may be potential for growth. Nursing staff also provides evaluation and coordination for aid services to 250 clients in the PCA program.
- The **CHHA** has exhibited a gradual decline in average daily census over the past several years primarily due to the growth of an additional agency in the county. On a monthly basis it services about 150 different clients. Trends toward more home care versus facility care presents opportunity for growth. Future reimbursement mechanisms (pay for performance) will be based on outcomes, in which the agency excels.

- **Oswego County Hospice** will be celebrating its 20th anniversary this year. Hospice provides comprehensive care and support to terminally ill individuals and their families and caregivers throughout Oswego County. Care is provided in the client's own home or in a contracted nursing home.

Services are funded by reimbursement from Medicare, Medicaid, and other insurances. The Friends of Hospice, Inc., a not for profit organization, also supports Hospice, the Camp Rainbow of Hope, and the Volunteer Program. The program's census remains stable.

3. **Environmental Health**

The Environmental Health Division is responsible for enforcing NYS Public Health Law and the State Sanitary Code in Oswego County. In addition, the Division provides services and information which prevents illness, improves people's health, conserves valuable water resources, protects the environment, and collectively enhances the quality of life for Oswego County residents. Programs include:

- **Water Quality Protection** - Public water inspections; public and private water sampling; Bristol Hill Landfill and Oswego Valley (Silk Rd) Landfill facilities groundwater monitoring; septic system complaints.
- **Community Sanitation and Inspection Services** - Restaurants; children's camps; mobile home parks; migrant farm worker housing; hotels & motels; campgrounds; public swimming pools & beaches; tattoo, body piercing and tanning parlors.
- **Environmental Engineering** – Sewage/septic system plan review; property subdivision plan review.
- **Health Protection Services** - Lead poisoning prevention; nuisance complaints (garbage, rats, etc); Clean Indoor Air Act and Adolescent Tobacco Use (Smoking); rabies prevention and treatment; EEE, WNV and Lyme disease; hazardous material spills; Oswego County Radiological Plan; environmental and chemical exposure monitoring.

The majority of these programs are reimbursable from the NYS Department of Health at 34 % and some enhanced funding through direct grants such as the Water Quality Grant, Beach Grant, BT Grant or base

operational funds such as the \$5000 for rabies clinics. Additionally, revenue is realized through the collection of fees, fines and donations.

4. **Emerging Diseases & Bioterrorism Response**

The entire Department is actively engaged in Public Health Emergency Preparedness (PHEP). This involves the identification, recognition, and response to Emerging Diseases such as Pandemic Influenza and West Nile Virus; Bioterrorism threats, Radiological Emergencies and other potential natural or man-made disasters. This includes planning for the mass distribution of vaccines or antiviral drugs, isolation and quarantine, and medical surge capacity. All staff has been assigned various response roles and participates throughout the year in preparedness drills.

GROUP: 401 Health

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 2960 Education - Hand. Children						
5439 Transportation	1,543,723	1,750,000	1,962,725	1,962,725	1,962,725	1,962,725
5455 Oth. Exp.-Admin Cost-Sch. Dist	62,830	45,000	60,000	60,000	60,000	60,000
5465 Other Payments	5,887,190	5,000,000	6,521,100	6,521,100	6,521,100	6,521,100
5465.2 Evaluations	217,754	185,000	200,000	200,000	200,000	200,000
5465.7 General Services	1,570,888	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
<i>Contractual Expense</i>	9,282,385	8,780,000	10,543,825	10,543,825	10,543,825	10,543,825
4161.2 Medicaid-Federal	850,000	900,000	750,000	750,000	750,000	750,000
<i>Departmental Income</i>	850,000	900,000	750,000	750,000	750,000	750,000
4327.7 Educ of Handcpd Children	4,871,850	4,661,825	5,791,626	5,791,626	5,791,626	5,791,626
4327.8 Admin. Costs-Sch. Districts	37,378	26,775	35,700	35,700	35,700	35,700
<i>State Aid</i>	4,909,228	4,688,600	5,827,326	5,827,326	5,827,326	5,827,326
Total Appropriation	9,282,385	8,780,000	10,543,825	10,543,825	10,543,825	10,543,825
Total Revenue	5,759,228	5,588,600	6,577,326	6,577,326	6,577,326	6,577,326
Net County Cost (Dept 2960)	3,523,157	3,191,400	3,966,499	3,966,499	3,966,499	3,966,499
Dept 3414 Traffic Safety Grant						
4261.0 Fines - Forfeit Bail	735	0	0	0	0	0
<i>Fines and Forfeitures</i>	735	0	0	0	0	0
Total Appropriation	0	0	0	0	0	0
Total Revenue	735	0	0	0	0	0
Net County Cost (Dept 3414)	735-	0	0	0	0	0
Dept 4010 Health Dept.						
4340.1 Public Health	997,099	920,315	974,507	974,507	966,883	966,883
<i>State Aid</i>	997,099	920,315	974,507	974,507	966,883	966,883
Total Appropriation	0	0	0	0	0	0
Total Revenue	997,099	920,315	974,507	974,507	966,883	966,883
Net County Cost (Dept 4010)	997,099-	920,315-	974,507-	974,507-	966,883-	966,883-

GROUP: 401 Health

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 4011 Health - Administration						
5110 Salaries and Wages-Regular	202,499	215,728	224,061	189,056	189,056	189,056
40110903 MEDICAL CONSULTANT (PT)			33,514	33,514	33,514	33,514
40111013 SENIOR TYPIST			28,619	28,619	28,619	28,619
40111014 COMPUTER SPECIALIST			38,385	38,385	38,385	38,385
40111019 COMM OF HEALTH SERVICES			88,538	88,538	88,538	88,538
40121006 MESSENGER			35,005	0	0	0
5120 Overtime Payments	672	1,300	1,100	1,100	1,100	1,100
5142 Vacation Buy-Back	682	4,500	2,500	2,500	2,500	2,500
5143 Additional Hours	187	300	350	350	350	350
<i>Personal Services</i>	204,040	221,828	228,011	193,006	193,006	193,006
5260 Other Equipment	10,133	8,500	7,500	7,500	7,500	7,500
<i>Equipment</i>	10,133	8,500	7,500	7,500	7,500	7,500
5421 Rent - Equipment	665	1,500	1,500	1,500	1,500	1,500
5422 Repair & Maint. - Equip.	1,286	9,050	9,050	9,050	9,050	9,050
5423 Telephone	35,163	55,000	52,000	52,000	52,000	52,000
5424 Postage	3,000	3,000	3,000	3,000	3,000	3,000
5425 Reproduction Expense	472	500	500	500	500	500
5426 Books & Periodicals	0	120	120	120	120	120
5437 Consulting Fees	0	0	800	800	800	800
5438 Other Fees & Services	3,463	4,700	0	0	0	0
5444 Mileage Reimbursement	218	800	800	800	800	800
5445 Other Travel Reimbursement	3	150	200	200	200	200
5455 Other Supplies & Equip. - Gen.	3,496	1,800	4,300	4,300	4,300	4,300
<i>Contractual Expense</i>	47,766	76,620	72,270	72,270	72,270	72,270
5810 Retirement	16,029	16,800	16,800	8,100	8,100	8,100
5830 Social Security	15,390	17,000	17,000	17,500	17,500	17,500
<i>Fringe Benefits</i>	31,419	33,800	33,800	25,600	25,600	25,600
Total Appropriation	293,358	340,748	341,581	298,376	298,376	298,376
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 4011)	293,358	340,748	341,581	298,376	298,376	298,376

GROUP: 401 Health

		2007	2008	2009	Budget	Finance&Personnel	2009
Dept		<u>Actual</u>	<u>Adopted</u>	<u>Department Request</u>	<u>Officer Recommend</u>	<u>Committee Recommend</u>	<u>Adopted</u>
5110	Salaries and Wages-Regular	258,402	304,472	335,448	335,448	335,448	335,448
	40112007 SUP. PUBLIC HEALTH NURSE			51,867	51,867	51,867	51,867
	40112025 PUBLIC HEALTH EDUCATOR			41,600	41,600	41,600	41,600
	40112029 PUBLIC HEALTH EDUCATOR			33,566	33,566	33,566	33,566
	40113035 PUBLIC HEALTH NURSE			49,712	49,712	49,712	49,712
	40113041 STENOGRAPHER			30,309	30,309	30,309	30,309
	40113080 PUBLIC HEALTH NURSE			42,198	42,198	42,198	42,198
	40116004 TYPIST			27,418	27,418	27,418	27,418
	40121015 REGISTERED PROF NURSE (PH)			34,110	34,110	34,110	34,110
	43360907 PUBLIC HEALTH NURSE			4,255	4,255	4,255	4,255
	40120902 CLERK			20,413	20,413	20,413	20,413
5120	Overtime Payments	9	400	500	500	500	500
5142	Vacation Buy-Back	1,711	1,200	1,800	1,800	1,800	1,800
5143	Additional Hours	347	1,000	1,000	1,000	1,000	1,000
5145	Call Time	5,890	6,800	6,800	6,800	6,800	6,800
	<i>Personal Services</i>	266,359	313,872	345,548	345,548	345,548	345,548
5260	Other Equipment	2,529	5,000	3,400	3,400	3,400	3,400
	<i>Equipment</i>	2,529	5,000	3,400	3,400	3,400	3,400
5421	Rent - Equipment	2,395	1,920	1,860	1,860	1,860	1,860
5422	Repair & Maint. - Equip.	0	850	650	650	650	650
5424	Postage	1,671	4,500	4,500	3,500	3,500	3,500
5425	Reproduction Expense	753	1,100	1,100	1,100	1,100	1,100
5426	Books & Periodicals	210	350	700	700	700	700
5436	Advertising Fees & Expenses	166	500	500	500	500	500
5437	Consulting Fees	7,500	7,500	7,500	7,500	7,500	7,500
5438	Other Fees & Services	6,444	8,600	18,750	18,750	18,750	18,750
5441	Automotive Supplies & Repair	1,965	2,500	3,000	3,000	3,000	3,000
5442	Gasoline & Oil	2,621	3,000	4,400	4,400	4,400	4,400
5444	Mileage Reimbursement	3,772	2,500	7,500	7,500	7,500	7,500
5445	Other Travel Reimbursement	287	300	1,200	1,200	1,200	1,200
5451	Medical Supplies and Expense	2,945	4,000	4,000	4,000	4,000	4,000
5455	Other Supplies & Exp.-General	1,080	11,200	1,400	1,400	1,400	1,400
5455.1	Vaccination of Cats & Dogs	26,466	25,000	25,000	25,000	25,000	25,000
5458	Other Clinic Supp.-Biologicals	27,735	48,000	48,000	48,000	48,000	48,000
5458.4	Other Clinic Supp.-T.B.	2,194	2,200	2,200	2,200	2,200	2,200
5459	Other Clinic Supp.-Lab.&X-Rays	0	1,200	1,200	1,200	1,200	1,200

GROUP: 401 Health

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 4012 Preventive Health						
5459.1 Other Clinic Supp-STD Clinic	1,330	3,500	3,500	3,500	3,500	3,500
<i>Contractual Expense</i>	89,534	128,720	136,960	135,960	135,960	135,960
5810 Retirement	21,818	22,500	22,500	19,500	19,500	19,500
5830 Social Security	20,248	24,100	24,100	26,500	26,500	26,500
<i>Fringe Benefits</i>	42,066	46,600	46,600	46,000	46,000	46,000
4160.1 Clinic Fees	29,879	15,000	20,000	20,000	20,000	20,000
4161.1 Medicare Health Dept	37,120	22,000	31,000	31,000	31,000	31,000
4161.2 Medicaid Health Dept	0	7,500	7,500	7,500	7,500	7,500
<i>Departmental Income</i>	66,999	44,500	58,500	58,500	58,500	58,500
Total Appropriation	400,488	494,192	532,508	530,908	530,908	530,908
Total Revenue	66,999	44,500	58,500	58,500	58,500	58,500
Net County Cost (Dept 4012)	333,489	449,692	474,008	472,408	472,408	472,408

Dept 4013 CHHA Cert Home Health Agency

5110 Salaries and Wages-Regular	774,402	835,880	827,137	827,137	880,090	880,090
40113001 REGISTERED PROF NURSE (PH)			35,951	35,951	35,951	35,951
40113004 HOME HEALTH AIDE			30,017	30,017	30,017	30,017
40113012 REGISTERED PROF NURSE (PH)			36,122	36,122	36,122	36,122
40113029 DIRECTOR OF PATIENT SERVICES			62,727	62,727	62,727	62,727
40113037 ACCOUNT CLERK			27,176	27,176	27,176	27,176
40113040 REGISTERED PROF NURSE (PH)			46,551	46,551	46,551	46,551
40113046 LIC. PRACTICAL NURSE (PH)			34,110	34,110	34,110	34,110
40113048 PUBLIC HEALTH NURSE			51,923	51,923	51,923	51,923
40113050 LIC. PRACTICAL NURSE (PH)			32,611	32,611	32,611	32,611
40113056 HOME HEALTH AIDE			30,304	30,304	30,304	30,304
40113066 COMPUTER SERVICES ASSISTANT			36,832	36,832	36,832	36,832
40113070 QUALITY ASSURANCE COORDINATOR			52,124	52,124	52,124	52,124
40113074 SOCIAL WORKER			40,997	40,997	40,997	40,997
40113075 DATA ENTRY OPERATOR			25,651	25,651	25,651	25,651
40113078 REGISTERED PROF NURSE (PH)			44,889	44,889	44,889	44,889
40113082 REGISTERED PROF NURSE (PH)			39,974	39,974	39,974	39,974
40113090 LIC. PRACTICAL NURSE (PH)			28,921	28,921	28,921	28,921
40113091 LIC. PRACTICAL NURSE (PH)			28,903	28,903	28,903	28,903
40113092 SENIOR ACCOUNTANT			60,491	60,491	60,491	60,491
40115030 PUBLIC HEALTH NURSE			44,323	44,323	44,323	44,323

GROUP: 401 Health

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
<u>Dept 4013 CHHA Cert Home Health Agency</u>	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
40115031 REGISTERED PROF NURSE (PH)			36,540	36,540	36,540	36,540
40113901 REGISTERED PROF NURSE (PH)			0	0	17,645	17,645
40113093 REGISTERED PROF NURSE (PH)			0	0	35,308	35,308
5120 Overtime Payments	37,517	32,000	50,000	50,000	30,000	30,000
5142 Vacation Buy-Back	3,795	8,300	8,300	8,300	8,300	8,300
5143 Additional Hours	21,908	23,000	27,000	27,000	27,000	27,000
5144 Holiday Premium	0	800	800	800	800	800
5145 Call Time	23,625	23,480	26,640	26,640	26,640	26,640
Personal Services	861,247	923,460	939,877	939,877	972,830	972,830
5230 Automotive Equipment	0	0	48,000	0	0	0
5260 Other Equipment	3,984	5,500	10,000	10,000	10,000	10,000
Equipment	3,984	5,500	58,000	10,000	10,000	10,000
5421 Rent - Equipment	4,067	3,050	2,750	2,750	2,750	2,750
5422 Repair & Maint. - Equip.	1,855	1,000	2,500	2,500	2,500	2,500
5424 Postage	2,335	4,000	4,200	4,200	4,200	4,200
5425 Reproduction Expense	1,460	1,200	1,200	1,200	1,200	1,200
5426 Books & Periodicals	500	500	500	500	500	500
5427 Memberships & Dues	2,587	2,700	2,700	2,700	2,700	2,700
5435 Medical Fees	158,386	175,000	175,000	175,000	175,000	175,000
5435.12 Nursing	1,115	4,000	0	0	0	0
5435.5 Physical Therapist	105,055	125,000	152,000	152,000	152,000	152,000
5435.6 Speech Therapist	515	3,000	5,800	5,800	5,800	5,800
5435.7 Occupational Therapist	9,515	8,000	18,600	18,600	18,600	18,600
5435.8 Nutritionist	8,026	7,000	7,000	7,000	7,000	7,000
5436 Advertising Fees & Expenses	1,693	2,500	2,000	2,000	2,000	2,000
5437 Consulting Fees	12,000	14,300	14,300	14,300	14,300	14,300
5438 Other Fees & Services	35,731	40,000	40,000	40,000	40,000	40,000
5438.1 Other Fees - RTR	0	0	27,003	27,003	27,003	27,003
5438.2 Other Fees - PAQE	0	0	13,559	13,559	13,559	13,559
5438.3 Other Fees - WRR	0	0	13,922	13,922	13,922	13,922
5441 Automotive Supplies & Repair	13,410	9,500	9,500	9,500	9,500	9,500
5442 Gasoline & Oil	14,922	15,000	22,000	22,000	22,000	22,000
5444 Mileage Reimbursement	12,038	12,000	12,000	12,000	12,000	12,000
5445 Other Travel Reimbursement	589	1,200	1,200	1,200	1,200	1,200
5451 Medical Supplies and Expense	4,636	5,000	8,000	8,000	8,000	8,000
5451.1 Medical Supplies-Non-routine	30,292	8,000	16,000	16,000	16,000	16,000
5455 Other Supplies & Exp.-General	6,176	16,000	7,000	7,000	7,000	7,000

GROUP: 401 Health

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 4013 CHHA Cert Home Health Agency			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
<i>Contractual Expense</i>	426,903	457,950	558,734	558,734	558,734	558,734
5810 Retirement	75,315	77,000	77,000	70,500	70,500	70,500
5830 Social Security	65,087	70,700	70,700	72,000	74,400	74,400
<i>Fringe Benefits</i>	140,402	147,700	147,700	142,500	144,900	144,900
4161.0 Health Unclassified Revenue	483	400	500	500	500	500
4161.1 Medicare Health Dept	936,971	1,250,000	1,150,000	1,150,000	1,150,000	1,150,000
4161.2 Medicaid Health Dept	412,614	380,000	446,484	446,484	446,484	446,484
4161.3 Private Insurance	201,816	120,000	145,000	145,000	145,000	145,000
4161.4 Patient Payment	6,589	10,000	10,000	10,000	10,000	10,000
4161.5 Veterans Administration	3,767	2,000	3,000	3,000	3,000	3,000
<i>Departmental Income</i>	1,562,240	1,762,400	1,754,984	1,754,984	1,754,984	1,754,984
Total Appropriation	1,432,536	1,534,610	1,704,311	1,651,111	1,686,464	1,686,464
Total Revenue	1,562,240	1,762,400	1,754,984	1,754,984	1,754,984	1,754,984
Net County Cost (Dept 4013)	129,704-	227,790-	50,673-	103,873-	68,520-	68,520-
Dept 4014 Enviromental Health						
5110 Salaries and Wages-Regular	669,213	687,941	717,991	717,991	717,991	717,991
40114006 ASSOCIATE PUBLIC HEALTH SAN			62,318	62,318	62,318	62,318
40114009 PUBLIC HEALTH SANITARIAN			43,354	43,354	43,354	43,354
40114012 SENIOR ACCOUNT CLERK			37,307	37,307	37,307	37,307
40114017 PUBLIC HEALTH SANITARIAN			33,417	33,417	33,417	33,417
40114020 SENIOR PUBLIC HLTH SANITARIA			49,986	49,986	49,986	49,986
40114022 TYPIST			28,976	28,976	28,976	28,976
40114024 ASSOCIATE PUBLIC HEALTH SAN			60,327	60,327	60,327	60,327
40114026 SENIOR TYPIST			32,742	32,742	32,742	32,742
40114029 PUBLIC HEALTH SANITARIAN			42,532	42,532	42,532	42,532
40114030 RABIES RESPONSE WORKER			29,944	29,944	29,944	29,944
40114031 RABIES RESPONSE WORKER			29,944	29,944	29,944	29,944
40114033 PUBLIC HEALTH SANITARIAN			38,823	38,823	38,823	38,823
40114034 TYPIST			23,385	23,385	23,385	23,385
40114036 TYPIST			26,783	26,783	26,783	26,783
40114037 PUBLIC HEALTH SANITARIAN			41,235	41,235	41,235	41,235
40114039 TYPIST			26,783	26,783	26,783	26,783
40114040 PUBLIC HEALTH ENGINEER			52,818	52,818	52,818	52,818
43360001 PUBLIC HEALTH SANITARIAN			33,817	33,817	33,817	33,817

GROUP: 401 Health

	2007	2008	2009	Budget	Finance&Personnel	2009
Dept 4014 Enviromental Health	<u>Actual</u>	<u>Adopted</u>	<u>Department Request</u>	<u>Officer Recommend</u>	<u>Committee Recommend</u>	<u>Adopted</u>
40140901 YOUTH AIDE			2,030	2,030	2,030	2,030
40140903 YOUTH AIDE			2,030	2,030	2,030	2,030
40140904 YOUTH AIDE			2,030	2,030	2,030	2,030
40140911 YOUTH AIDE			2,030	2,030	2,030	2,030
40140912 YOUTH AIDE			2,030	2,030	2,030	2,030
40140913 Environmental Health Aide			6,675	6,675	6,675	6,675
40140914 Environmental Health Aide			6,675	6,675	6,675	6,675
5120 Overtime Payments	10,811	13,500	14,500	14,500	14,500	14,500
5142 Vacation Buy-Back	5,593	6,000	6,000	6,000	6,000	6,000
5143 Additional Hours	19,556	21,400	21,400	21,400	21,400	21,400
5145 Call Time	31,060	31,000	35,520	35,520	35,520	35,520
Personal Services	736,233	759,841	795,411	795,411	795,411	795,411
5230 Automotive Equipment	0	0	32,000	0	0	0
Equipment	0	0	32,000	0	0	0
5421 Rent - Equipment	2,463	1,400	1,400	1,400	1,400	1,400
5422 Repair & Maint. - Equip.	549	700	700	700	700	700
5424 Postage	8,104	8,500	8,500	8,500	8,500	8,500
5425 Reproduction Expense	562	600	600	600	600	600
5426 Books & Periodicals	1,029	600	600	600	600	600
5427 Memberships & Dues	0	250	250	250	250	250
5436 Advertising Fees & Expenses	666	1,000	1,000	1,000	1,000	1,000
5438 Other Fees & Services	50,438	12,500	3,500	3,500	3,500	3,500
5441 Automotive Supplies & Repair	5,930	5,000	5,500	5,500	5,500	5,500
5442 Gasoline & Oil	10,073	8,500	14,000	14,000	14,000	14,000
5444 Mileage Reimbursement	16,992	16,000	17,000	17,000	17,000	17,000
5445 Other Travel Reimbursement	3,200	3,000	3,000	3,000	3,000	3,000
5455 Other Supplies & Exp.-General	4,639	5,000	5,200	5,200	5,200	5,200
5455.1 Vaccination of Cats & Dogs	13,534	16,000	16,000	16,000	16,000	16,000
5455.2 Rabies Shipments	4,010	14,500	14,500	14,500	14,500	14,500
5455.5 Water Tests/Beach Samples	4,545	4,500	4,500	4,500	4,500	4,500
5455.6 Water Enhancement Grant	84,273	104,400	93,250	93,250	93,250	93,250
5459.1 Other Program Supplies	5,092	4,000	4,500	4,500	4,500	4,500
Contractual Expense	216,099	206,450	194,000	194,000	194,000	194,000
5810 Retirement	60,094	61,500	61,500	52,000	52,000	52,000
5830 Social Security	55,237	58,200	58,200	60,900	60,900	60,900

GROUP: 401 Health

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
Dept 4014 Enviromental Health	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
<i>Fringe Benefits</i>	115,331	119,700	119,700	112,900	112,900	112,900
4161.6 Water Testing Fees	1,760	2,100	2,000	2,000	2,000	2,000
4163.2 Tabacco Surcharge	200	0	0	0	0	0
4165.0 Realty Subdivision	920	1,800	1,500	1,500	1,500	1,500
4165.2 Water & Septic	6,780	6,500	6,500	6,500	6,500	6,500
4165.3 Envir Violations Fines	6,975	7,000	5,000	5,000	5,000	5,000
4165.4 Environmental Permit Fee	159,697	170,000	170,000	170,000	170,000	170,000
4270.5 Gifts & Donations	11,289	12,000	12,000	12,000	12,000	12,000
<i>Departmental Income</i>	187,621	199,400	197,000	197,000	197,000	197,000
4345.2 Vector Control & Surveillance	26,695	0	0	0	0	0
4345.5 Beach Sample Grant	8,825	8,827	8,194	8,194	8,194	8,194
4345.6 Rabies State Aid Reimb	21,391	20,000	16,736	16,736	16,736	16,736
4345.9 Tobacco State Aid	55,399	56,953	54,891	54,891	54,891	54,891
4349.0 Water Enhancement	179,000	179,000	164,895	164,895	164,895	164,895
<i>State Aid</i>	291,310	264,780	244,716	244,716	244,716	244,716
Total Appropriation	1,067,663	1,085,991	1,141,111	1,102,311	1,102,311	1,102,311
Total Revenue	478,931	464,180	441,716	441,716	441,716	441,716
Net County Cost (Dept 4014)	588,732	621,811	699,395	660,595	660,595	660,595

Dept 4016 Long Term Care

5110 Salaries and Wages-Regular	308,566	329,963	345,510	345,510	345,510	345,510
40113076 REGISTERED PROF NURSE (PH)			36,540	36,540	36,540	36,540
40115016 SENIOR COMPUTER SPECIALIST			58,756	58,756	58,756	58,756
40115019 ACCOUNT CLERK			27,697	27,697	27,697	27,697
40115022 TYPIST			26,126	26,126	26,126	26,126
40115025 HOME HEALTH AIDE			29,944	29,944	29,944	29,944
40115029 SUP. PUBLIC HEALTH NURSE			50,014	50,014	50,014	50,014
40116090 LIC. PRACTICAL NURSE (PH)			32,611	32,611	32,611	32,611
40121010 PUBLIC HEALTH NURSE			41,363	41,363	41,363	41,363
40121014 REGISTERED PROF NURSE (PH)			42,459	42,459	42,459	42,459
5120 Overtime Payments	5,042	6,500	7,400	7,400	7,400	7,400
5142 Vacation Buy-Back	757	3,500	3,500	3,500	3,500	3,500
5143 Additional Hours	2,500	4,000	8,000	8,000	8,000	8,000
5145 Call Time	8,610	15,400	17,760	17,760	17,760	17,760

GROUP: 401 Health

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
<u>Dept 4016 Long Term Care</u>	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
<i>Personal Services</i>	325,475	359,363	382,170	382,170	382,170	382,170
5230 Automotive Equipment	0	0	48,000	0	0	0
5260 Other Equipment	0	0	6,800	6,800	6,800	6,800
<i>Equipment</i>	0	0	54,800	6,800	6,800	6,800
5421 Rent - Equipment	360	500	500	500	500	500
5422 Repair & Maint. - Equip.	0	900	700	700	700	700
5424 Postage	1,200	1,200	1,300	1,300	1,300	1,300
5425 Reproduction Expense	400	400	400	400	400	400
5426 Books & Periodicals	40	200	200	200	200	200
5435 Medical Fees	86,473	70,000	116,000	116,000	116,000	116,000
5435.1 Lifeline Fees	8,403	11,000	11,000	11,000	11,000	11,000
5435.10 Meals	27,744	26,000	41,600	41,600	41,600	41,600
5435.12 Nursing	577	4,000	0	0	0	0
5435.3 PCA	98,634	130,000	115,000	115,000	115,000	115,000
5435.4 Homemaker	220	2,000	2,000	2,000	2,000	2,000
5435.5 Physical Therapist	5,350	5,000	5,000	5,000	5,000	5,000
5435.6 Speech Therapist	155	0	1,800	1,800	1,800	1,800
5435.7 Occupational Therapist	865	1,000	1,900	1,900	1,900	1,900
5435.8 Nutritionist	416	2,000	2,000	2,000	2,000	2,000
5436 Advertising Fees & Expenses	262	800	800	800	800	800
5437 Consulting Fees	5,000	5,000	5,000	5,000	5,000	5,000
5438 Other Fees & Services	10,000	12,500	12,000	12,000	12,000	12,000
5438.1 Other Fees - RTR	0	0	28,359	28,359	28,359	28,359
5438.2 Other Fees - PAQE	0	0	14,202	14,202	14,202	14,202
5438.3 Other Fees - WRR	0	0	14,598	14,598	14,598	14,598
5441 Automotive Supplies & Repair	2,612	4,000	3,500	3,500	3,500	3,500
5442 Gasoline & Oil	4,516	6,000	7,000	7,000	7,000	7,000
5444 Mileage Reimbursement	1,057	2,500	3,000	3,000	3,000	3,000
5445 Other Travel Reimbursement	500	500	500	500	500	500
5451 Medical Supplies and Expense	1,974	2,000	2,000	2,000	2,000	2,000
5455 Other Supplies & Exp.-General	1,261	1,500	2,100	2,100	2,100	2,100
<i>Contractual Expense</i>	258,019	289,000	392,459	392,459	392,459	392,459
5810 Retirement	26,266	27,000	27,000	24,800	24,800	24,800
5830 Social Security	24,374	27,500	27,500	29,300	29,300	29,300

GROUP: 401 Health

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 4016 Long Term Care			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
<i>Fringe Benefits</i>	50,640	54,500	54,500	54,100	54,100	54,100
4166.1 Medicaid Long Term HHC	545,064	550,000	596,159	596,159	596,159	596,159
4166.3 Medicare - Long Term	94,961	85,000	85,000	85,000	85,000	85,000
4166.4 Long-term Insurance	0	1,000	0	0	0	0
<i>Departmental Income</i>	640,025	636,000	681,159	681,159	681,159	681,159
Total Appropriation	634,134	702,863	883,929	835,529	835,529	835,529
Total Revenue	640,025	636,000	681,159	681,159	681,159	681,159
Net County Cost (Dept 4016)	5,891-	66,863	202,770	154,370	154,370	154,370
Dept 4018 Children With Special Needs						
5110 Salaries and Wages-Regular	34,332	34,387	36,339	36,339	36,339	36,339
40115017 MEDICAL RECORDS CLERK			36,339	36,339	36,339	36,339
<i>Personal Services</i>	34,332	34,387	36,339	36,339	36,339	36,339
5424 Postage	600	600	800	800	800	800
5467 Phys. Hand. Children Fee	16,945	25,000	25,000	25,000	25,000	25,000
<i>Contractual Expense</i>	17,545	25,600	25,800	25,800	25,800	25,800
5810 Retirement	3,733	4,100	4,100	3,300	3,300	3,300
5830 Social Security	2,550	2,700	2,700	2,800	2,800	2,800
<i>Fringe Benefits</i>	6,283	6,800	6,800	6,100	6,100	6,100
4344.6 Handicapped Children	8,676	12,500	12,500	12,500	12,500	12,500
<i>State Aid</i>	8,676	12,500	12,500	12,500	12,500	12,500
Total Appropriation	58,160	66,787	68,939	68,239	68,239	68,239
Total Revenue	8,676	12,500	12,500	12,500	12,500	12,500
Net County Cost (Dept 4018)	49,484	54,287	56,439	55,739	55,739	55,739
Dept 4019 Oswego County Hospice						
5110 Salaries and Wages-Regular	273,508	315,856	335,971	344,800	319,919	319,919
40112023 SENIOR TYPIST			31,625	31,625	31,625	31,625
40113072 PUBLIC HEALTH NURSE			41,363	41,363	0	0
40113083 REGISTERED PROF NURSE (PH)			34,438	34,438	34,438	34,438
40115015 REGISTERED PROF NURSE (PH)			42,422	42,422	42,422	42,422

GROUP: 401 Health

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
Dept 4019 Oswego County Hospice	Actual	Adopted	Department	Officer	Committee	Adopted
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
40115020 REGISTERED PROF NURSE (PH)			36,540	36,540	36,540	36,540
40121017 SOCIAL WORKER			39,313	39,313	39,313	39,313
40121018 PUBLIC HEALTH NURSE			42,660	42,660	42,660	42,660
40190903 MEDICAL CONSULTANT (PT)			20,108	20,108	20,108	20,108
40190001 SUP. PUBLIC HEALTH NURSE			47,502	47,502	47,502	47,502
40190904 PUBLIC HEALTH NURSE			8,829	8,829	8,829	8,829
40190905 PUBLIC HEALTH NURSE			0	0	16,482	16,482
5120 Overtime Payments	15,583	14,700	11,500	11,500	11,500	11,500
5142 Vacation Buy-Back	1,483	3,100	3,100	3,100	3,100	3,100
5143 Additional Hours	8,629	11,800	10,500	10,500	10,500	10,500
5145 Call Time	15,710	16,000	17,760	17,760	17,760	17,760
<i>Personal Services</i>	314,913	361,456	378,831	387,660	362,779	362,779
5260 Other Equipment	0	1,500	4,400	4,400	4,400	4,400
<i>Equipment</i>	0	1,500	4,400	4,400	4,400	4,400
5421 Rent - Equipment	332	600	600	600	600	600
5422 Repair & Maint. - Equip.	0	500	400	400	400	400
5424 Postage	1,800	2,000	2,100	2,100	2,100	2,100
5425 Reproduction Expense	200	200	200	200	200	200
5426 Books and periodicals	386	400	400	400	400	400
5435.1 Physical Therapist	0	500	500	500	500	500
5435.10 Transportation	0	500	500	500	500	500
5435.11 X-Ray	304	700	1,800	1,800	1,800	1,800
5435.12 Lab & Diagnostic	2,754	3,800	3,800	3,800	3,800	3,800
5435.13 Outpatient Services	0	1,000	1,000	1,000	1,000	1,000
5435.14 Inpatient Respite	0	1,500	1,500	1,500	1,500	1,500
5435.15 Nursing Home	10,414	25,000	25,000	25,000	25,000	25,000
5435.2 Nutritionist	5,848	7,000	7,000	7,000	7,000	7,000
5435.3 Nursing	90	3,800	4,000	4,000	4,000	4,000
5435.4 Inpatient Care	11,880	12,000	12,000	12,000	12,000	12,000
5435.6 IV Therapy	3,389	30,000	30,000	30,000	30,000	30,000
5435.7 Radiation	3,353	300	2,500	2,500	2,500	2,500
5435.8 Chemotherapy	0	500	500	500	500	500
5435.9 Home Health Aides	102,086	102,000	90,000	90,000	90,000	90,000
5437 Consulting Fees	4,900	5,100	6,700	6,700	6,700	6,700
5438.1 FOH Expense	16,973	20,000	16,000	16,000	16,000	16,000
5441 Automotive Supplies & Repairs	3,623	4,500	4,000	4,000	4,000	4,000
5442 Gasoline and Oil	7,109	6,500	7,800	7,800	7,800	7,800

GROUP: 401 Health

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 4019 Oswego County Hospice						
5444 Mileage Reimbursement	6,464	5,500	10,500	10,500	10,500	10,500
5445 Other Travel Reimbursement	0	250	1,000	1,000	1,000	1,000
5451.1 Med Supp & Exp-Drugs	95,849	120,000	120,000	120,000	120,000	120,000
5451.2 Med Supp & Exp-Supplies	17,958	15,000	23,000	23,000	23,000	23,000
5451.3 Med Supp & Exp-Durables	52,905	45,000	47,000	47,000	47,000	47,000
5455 Other Supplies & Exp.-General	1,500	2,000	2,000	2,000	2,000	2,000
<i>Contractual Expenses</i>	350,117	416,150	421,800	421,800	421,800	421,800
5810 Retirement	22,367	23,200	23,200	18,700	18,700	18,700
5830 Social Security	23,985	27,700	27,700	29,000	27,100	27,100
<i>Fringe Benefits</i>	46,352	50,900	50,900	47,700	45,800	45,800
4168.1 Hospice Medicare	1,024,745	930,000	970,230	970,230	970,230	970,230
4168.2 Hospice Medicaid	23,050	45,000	56,597	56,597	56,597	56,597
4168.3 Hospice Private Insurance	89,586	65,000	127,054	127,054	127,054	127,054
4168.5 Hospice Contribution	0	20,000	16,000	16,000	16,000	16,000
4270.5 Gifts & Donations	17,176	0	0	0	0	0
<i>Departmental Income</i>	1,154,557	1,060,000	1,169,881	1,169,881	1,169,881	1,169,881
Total Appropriation	711,382	830,006	855,931	861,560	834,779	834,779
Total Revenue	1,154,557	1,060,000	1,169,881	1,169,881	1,169,881	1,169,881
Net County Cost (Dept 4019)	443,175-	229,994-	313,950-	308,321-	335,102-	335,102-
Dept 4020 EIP 0 thru 2						
5110 Salaries and Wages-Regular	214,473	214,543	229,731	229,731	229,731	229,731
40123001 EARLY INTERVENTION SPECIALIST			39,810	39,810	39,810	39,810
40220010 REGISTERED PROF NURSE (PH)			42,221	42,221	42,221	42,221
40220011 EARLY INTERVENTION SPECIALIST			38,038	38,038	38,038	38,038
40220012 DIR OF PRG FOR CHILD SPEC NEED			55,449	55,449	55,449	55,449
40220013 TYPIST			25,285	25,285	25,285	25,285
43330901 REGISTERED PROF NURSE (PH)			28,928	28,928	28,928	28,928
5143 Additional Hours	1,247	500	500	500	500	500
<i>Personal Services</i>	215,720	215,043	230,231	230,231	230,231	230,231
5424 Postage	800	800	1,100	1,100	1,100	1,100
5426 Books & Periodicals	0	0	100	100	100	100
5438 Other Fees & Services	1,396,202	1,725,000	1,600,000	1,600,000	1,592,398	1,592,398
5438.1 Respite Services	3,276	11,201	0	0	0	0

GROUP: 401 Health

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 4020 EIP 0 thru 2						
5441 Automotive Supplies & Repair	47	400	400	400	400	400
5442 Gasoline & Oil	21	700	700	700	700	700
5444 Mileage Reimbursement	6,746	5,800	9,000	9,000	9,000	9,000
5445 Other Travel Reimbursement	230	250	200	200	200	200
5455 Other Supplies & Exp.-Gen	2,195	3,200	3,200	3,200	3,200	3,200
5455.1 Other Expense- EI Grant	4,616	8,270	6,200	6,200	6,200	6,200
<i>Contractual Expenses</i>	1,414,133	1,755,621	1,620,900	1,620,900	1,613,298	1,613,298
5810 Retirement	18,144	19,100	19,100	17,800	17,800	17,800
5830 Social Security	15,996	16,500	16,500	17,700	17,700	17,700
<i>Fringe Benefits</i>	34,140	35,600	35,600	35,500	35,500	35,500
4161.2 Medicaid Health Dept	763,644	740,000	650,000	650,000	650,000	650,000
4161.3 Private Insurance	38,941	24,000	15,000	15,000	15,000	15,000
<i>Departmental Income</i>	802,585	764,000	665,000	665,000	665,000	665,000
4345.8 EI Grant	131,353	117,896	107,719	107,719	107,719	107,719
4348.10 89-313 State Aid	23,226-	20,000	20,000	20,000	20,000	20,000
4348.4 EIP 0 thru 2	296,809	480,500	392,700	392,700	389,507	389,507
<i>State Aid</i>	404,936	618,396	520,419	520,419	517,226	517,226
4489.1 Respite Federal	3,070	5,600	0	0	0	0
<i>Federal Aid</i>	3,070	5,600	0	0	0	0
Total Appropriation	1,663,993	2,006,264	1,886,731	1,886,631	1,879,029	1,879,029
Total Revenue	1,210,591	1,387,996	1,185,419	1,185,419	1,182,226	1,182,226
Net County Cost (Dept 4020)	453,402	618,268	701,312	701,212	696,803	696,803
Dept 4021 Special Educat.-Admin						
5110 Salaries and Wages-Regular	157,505	166,653	198,628	198,628	198,628	198,628
<i>40112017 TYPIST</i>			22,508	22,508	22,508	22,508
<i>40124001 SPECIAL EDUCATION PROG ASST</i>			43,829	43,829	43,829	43,829
<i>40124003 JUNIOR ACCOUNTANT</i>			33,653	33,653	33,653	33,653
<i>40124004 SENIOR ACCOUNTANT</i>			53,859	53,859	53,859	53,859
<i>40124005 REGISTERED PROF NURSE (PH)</i>			44,779	44,779	44,779	44,779
5142 Vacation buy-back	851	0	0	0	0	0
5143 Additional Hours	1,118	1,200	1,000	1,000	1,000	1,000

GROUP: 401 Health

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
Dept 4021 Special Educat.-Admin			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
<i>Personal Services</i>	159,474	167,853	199,628	199,628	199,628	199,628
5260 Other Equipment	2,347	4,500	0	0	0	0
<i>Equipment</i>	2,347	4,500	0	0	0	0
5422 Repair & Maint. - Equip.	3,325	8,000	600	600	600	600
5424 Postage	800	1,000	1,300	1,300	1,300	1,300
5425 Reproduction Expense	276	200	400	400	400	400
5444 Mileage Reimbursement	1,020	800	3,300	3,300	3,300	3,300
5445 Other Travel Reimbursement	23	200	200	200	200	200
5455 Other Supplies & Exp.-General	60	500	500	500	500	500
<i>Contractual Expense</i>	5,504	10,700	6,300	6,300	6,300	6,300
5810 Retirement	15,085	16,000	16,000	13,700	13,700	13,700
5830 Social Security	11,544	12,900	12,900	15,300	15,300	15,300
<i>Fringe Benefits</i>	26,629	28,900	28,900	29,000	29,000	29,000
4345.7 Special Educat.-Admin	52,425	40,000	40,000	40,000	40,000	40,000
<i>State Aid</i>	52,425	40,000	40,000	40,000	40,000	40,000
Total Appropriation	193,954	211,953	234,828	234,928	234,928	234,928
Total Revenue	52,425	40,000	40,000	40,000	40,000	40,000
Net County Cost (Dept 4021)	141,529	171,953	194,828	194,928	194,928	194,928
Dept 4024 Bioterrorism Grant						
5455 Other Supplies & Exp.-General	122,015	117,680	111,504	111,504	111,504	111,504
<i>Contractual Expense</i>	122,015	117,680	111,504	111,504	111,504	111,504
4346.2 Bioterr Grant State Aid	127,685	118,080	137,377	137,377	137,377	137,377
<i>State Aid</i>	127,685	118,080	137,377	137,377	137,377	137,377
Total Appropriation	122,015	117,680	111,504	111,504	111,504	111,504
Total Revenue	127,685	118,080	137,377	137,377	137,377	137,377
Net County Cost (Dept 4024)	5,670-	400-	25,873-	25,873-	25,873-	25,873-

GROUP: 401 Health

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 4334 Immunization Action Plan						
5110 Salaries and Wages-Regular	45,800	43,942	36,164	36,164	36,164	36,164
40113049 REGISTERED PROF NURSE (PH)			36,164	36,164	36,164	36,164
Personal Services	45,800	43,942	36,164	36,164	36,164	36,164
5455 Other Supplies & Exp.-General	897	17,388	12,074	12,074	12,074	12,074
Contractual Expenses	897	17,388	12,074	12,074	12,074	12,074
5810 Retirement	4,727	5,200	5,200	4,300	4,300	4,300
5830 Social Security	3,546	3,400	3,400	2,800	2,800	2,800
Fringe Benefits	8,273	8,600	8,600	7,100	7,100	7,100
4347.3 Immunization Action Plan	62,297	61,330	56,838	56,838	56,838	56,838
State Aid	62,297	61,330	56,838	56,838	56,838	56,838
Total Appropriation	54,970	69,930	56,838	55,338	55,338	55,338
Total Revenue	62,297	61,330	56,838	56,838	56,838	56,838
Net County Cost (Dept 4334)	7,327-	8,600	0	1,500-	1,500-	1,500-
Dept 4336 MOMS						
4167.3 Medicaid-Prenatal	3,791-	0	0	0	0	0
Departmental Income	3,791-	0	0	0	0	0
Total Appropriation	0	0	0	0	0	0
Total Revenue	3,791-	0	0	0	0	0
Net County Cost (Dept 4336)	3,791	0	0	0	0	0
Dept 4342 Lead Poison Grant						
5455 Other Supplies & Exp.-General	2,156	2,180	15,000	15,000	15,000	15,000
Contractual Expense	2,156	2,180	15,000	15,000	15,000	15,000
4347.2 Lead Poison Grant	44,178	40,000	36,848	36,848	36,848	36,848
State Aid	44,178	40,000	36,848	36,848	36,848	36,848

GROUP: 401 Health

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 4342 Lead Poison Grant						
<i>Total Appropriation</i>	2,156	2,180	15,000	15,000	15,000	15,000
<i>Total Revenue</i>	44,178	40,000	36,848	36,848	36,848	36,848
<i>Net County Cost (Dept 4342)</i>	42,022-	37,820-	21,848-	21,848-	21,848-	21,848-

Total Appropriation	15,917,194	16,243,204	18,377,036	18,195,260	18,196,230	18,196,230
<i>Local Source</i>	5,260,971	5,366,300	5,276,524	5,276,524	5,276,524	5,276,524
<i>State Aid</i>	6,897,834	6,764,001	7,850,531	7,850,531	7,839,714	7,839,714
<i>Federal Aid</i>	3,070	5,600	0	0	0	0
Total Revenue	12,161,875	12,135,901	13,127,055	13,127,055	13,116,238	13,116,238
Net County Cost (Group 401)	3,755,319	4,107,303	5,249,981	5,068,205	5,079,992	5,079,992

OSWEGO COUNTY DEPARTMENT OF SOCIAL SERVICES –

Overview

Under the umbrella of the Oswego County Department of Social Services are programs and services to meet a broad spectrum of human service needs.

- Adult & Family Services Division
 - Child Protective Services (CPS)
 - Preventive Services
 - Foster Care Services / Foster & Adoptive Home-finding
 - Adult Protective/Adult Services
- Assistance Programs Division
 - Medical Assistance Programs
 - Temporary Assistance (Family Assistance & Safety Net)
 - Food Stamps
 - Low-Income Home Energy Assistance Program (HEAP)
 - Child Support Establishment & Enforcement
- Employment & Training Division
 - Workforce Investment Act (WIA)
 - Work Support Services for Assistance Programs
- Mental Hygiene Division
 - Mental Retardation & Developmental Disabilities Programs
 - Mental Health Programs
 - Substance Abuse Programs

Department of Social Services (Budget Group 601/Depts. 6020-)

The Department of Social Services mission is to meet the basic needs of indigent families and individuals for food, clothing & shelter and to protect vulnerable individuals who are at risk of harm due to their age or disability.

Our charge is:

- To enable families to successfully provide a safe, nurturing environment that allows the family to safely stay in their home or with their family.
- To enable persons to achieve self-sufficiency through employment or alternative income resources to achieve a level of income necessary to provide for a family's basic needs without cash assistance.
- To ensure that all federal & state service delivery mandates are met effectively and efficiently.

The Department performs its duties under the supervision of three state agencies, Office of Children & Family Services (OCFS), Department of Health (DOH) & Office of Temporary & Disability Assistance (OTDA). Our responsibilities are based on Social Services Law. The Department is the designated local entity charged to serve the needy and to investigate allegations of abuse & neglect of children, frail elderly & vulnerable disabled adults.

Funding for programs come from federal and or state sources. Most have a local match requirement or maintenance of effort (MOE) threshold that requires the county to contribute a minimum dollar amount.

We are a state supervised, locally administered provider of the following services:

Adult & Family Services Division

- Child Protective Services (CPS)
 - ~ Receive and investigates reports of abuse or neglect of children under age 18. All calls come from the "State Central Register" hotline. Follow-up investigations with referrals to community services or preventive services based on assessment & investigative findings.
- Preventive Services for Families
 - ~ Supportive and rehabilitative services provided to families with children under the age of 18 in order to stabilize & keep the family together, return a child to home from foster care or to reduce likelihood a child will return to foster care.
- Foster Care Services / Foster & Adoptive Home-finding
 - ~ Temporary care of children who have been removed from their family home as a result of abuse, neglect, or juvenile misbehavior under PINS or Juvenile Delinquency laws.
 - ~ Recruitment and support of families willing to take in children placed in the care & custody of the Commissioner of Social Services. These families enable the Department to place children in a family setting,

close to their home. They also serve as an adoptive parent resource for children who cannot return to their family of origin. There is a rigorous 10-week training and screening process

- Adult Protective Services (PSA)/Adult Services
 - ~ Investigation of allegations of maltreatment or abuse of the frail elderly and physically or mentally impaired adults and efforts to assist these individuals to live in the least restrictive environment where their safety needs can be met.
 - ~ Information and referral for residents of the county seeking information on adult home care or residential care services.
 - ~ Provides home aide services to enable frail adults to continue to live at home or with a family caregiver rather than in an adult home or nursing home.
 - ~ Representative payee of last resort for individuals who are unable to manage their money & receive public funding such as Social Security (SSA) or Supplemental Security Income (SSI)

Assistance Programs Division

- Medical Assistance Programs
 - ~ Eligibility determination for all “Healthy New York” programs including Medicaid (MA), Managed Care Medicaid, Family Health Plus (FHP), and Child Health Plus (CHP). Provides access to medical care & services based on “medically needy” income & resource standards set by New York State DOH.
- Temporary Assistance for Needy Families (TANF) & Safety Net (SN)
 - ~ Cash assistance to meet basic needs for indigent families and individuals. Applicants / Recipients are required to participate in an assessment process that helps them to develop a self sufficiency plan that includes activities that move them toward self sufficiency such as job readiness skill building, work experience, resume’ assistance and job search.
- Home Energy Assistance Program (HEAP)
 - ~ Federally funded energy assistance program. Provides one-time and/or emergency benefits to low-income households to offset some of the high cost of energy during the heating season.
- Food Stamps (FS)
 - ~ Federal program to supplement the food purchasing power of low income and indigent families & individuals. Eligibility determinations are made based on federal rules/regulations.
- Child Support Establishment & Enforcement

- ~ Under NYS law both parents are responsible for a child's financial support until age 21. Child Support team assists custodial parents, regardless of income, to establish a child's paternity, file a support petition and set up the automatic enforcement of child support orders.

Employment & Training Division (Budget Group 622/Dept. 6370)

- Workforce Investment Act (WIA)
 - ~ This is a federal program that is funded by state designated "Service Delivery Areas "(SDA's). Each SDA has a Workforce Investment Board that oversees the development of local policies to meet the standards for development of a workforce system that serves jobseekers and employers to promote economic growth. This includes operation of a local One Stop Career Center.
 - ~ There are 17 performance standards that must be met to ensure on-going funding. WIA funds local services including but not limited to:
 - Adults: testing and career counseling, on the job training placement
 - Youth: career counseling, tutoring, assist low income youth to develop education & work goals,
 - Employers: pre-screening & testing of potential employees, mass recruitment, job postings, on the job training opportunities, customized training for skills upgrades
- Work Support Services for Assistance Programs
 - ~ Work support services including, job search, interviewing skills, child care subsidies to assist individuals in low wage jobs or on cash assistance to maintain or find employment & reduce dependence on public cash assistance programs.

Mental Hygiene Division (Budget Group 432/Dept 4500)

Serves as the county coordination for required program planning, program development and quality oversight for state and locally funded Mental Hygiene services in the community. State funds are allocated to counties. The county also serves at the "pass through" for state aid funds to support programs operated by local not for profit providers of Mental Hygiene services.

The allocations of some funds are determined locally through a participatory planning process overseen by the local Community Services Board that statutory body that is required under law and that determines the services or programs to

be funded. Funds are targeted to serve specific constituencies; persons with disabilities such as mental retardation, developmental disabilities, mental illness, or addictions.

Mental Hygiene Division is funded by three state agencies: Office of Mental Health (OMH), Office of Alcohol and Substance Abuse Services (OASAS) and Office of Mental Retardation & Developmental Disabilities (OMRDD).

- Mental Health Programs

- ~ Local programs to serve individuals who have mental illness. Programs funded with state aid dollars are targeted toward assisting children, families, and adults in a recovery-oriented approach to be successful in the most appropriate community-based setting and participate actively in the community. These services may include case management, family and peer support services, housing programs, vocational and transportation services.

- Substance Abuse Programs

- ~ Local programs to serve individuals who are struggling with substance abuse issues. Programs funded with state aid dollars are targeted toward assisting children, families, and adults in a preventive, treatment, and recovery-oriented approach to be successful in avoiding or overcoming substance abuse. These services may include school and community based prevention and education programs, outpatient treatment, vocational rehabilitation, and housing programs.

- Mental Retardation & Developmental Disabilities Programs

Local programs to serve individuals with development disabilities and mental retardation are funded with state aid and local dollars. They support a wide range of services to children, adults & their caregivers. Coordination of programs & services is key. There is a Single Point of Entry (SPOE) to assist in assuring that access to the Residential care is managed.

GROUP: 432 Mental Hygiene Programs

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 4270 Alcohol & Substance Abuse						
5455 Other Expense-Alc & Sub Abus	981,870	1,002,975	949,836	949,836	949,836	949,836
<i>Contractual Expense</i>	981,870	1,002,975	949,836	949,836	949,836	949,836
4341.0 Prior Years Settlement-MH	21,917	0	0	0	0	0
4349.0 OASAS State Aid	899,786	1,002,975	949,836	949,836	949,836	949,836
<i>State Aid</i>	921,703	1,002,975	949,836	949,836	949,836	949,836
Total Appropriation	981,870	1,002,975	949,836	949,836	949,836	949,836
Total Revenue	921,703	1,002,975	949,836	949,836	949,836	949,836
Net County Cost (Dept 4270)	60,167	0	0	0	0	0

Dept 4300 OMRDD

5455 Other Expense-OMRDD Non 620	617,954	670,970	628,189	628,189	628,189	628,189
5455.1 Other Expense-OMRDD 620	6,805	7,236	6,420	6,420	6,420	6,420
<i>Contractual Expense</i>	624,759	678,206	634,609	634,609	634,609	634,609
4349.0 State Aid 620	6,170	7,236	6,420	6,420	6,420	6,420
4349.1 State Aid Non 620	471,668	533,712	504,912	504,912	504,912	504,912
<i>State Aid</i>	477,838	540,948	511,332	511,332	511,332	511,332
Total Appropriation	624,759	678,206	634,609	634,609	634,609	634,609
Total Revenue	477,838	540,948	511,332	511,332	511,332	511,332
Net County Cost (Dept 4300)	146,921	137,258	123,277	123,277	123,277	123,277

Dept 4500 Mental Health

5110 Salaries and Wages-Regular	391,516	409,506	414,013	414,013	414,013	414,013
<i>40120004 CASE MANAGER (MENTAL HEALTH)</i>			43,226	43,226	43,226	43,226
<i>40120008 MENTAL HEALTH EDUCATOR</i>			39,313	39,313	39,313	39,313
<i>40120009 DIR OF MENTAL HEALTH SERVICES</i>			55,776	55,776	55,776	55,776
<i>40120011 SENIOR CASE MANAGER</i>			47,012	47,012	47,012	47,012
<i>40120012 CASE MANAGER (MENTAL HEALTH)</i>			35,151	35,151	35,151	35,151
<i>40120013 CASE MANAGEMENT SUPERVISOR(MH)</i>			58,865	58,865	58,865	58,865
<i>40120014 CASE MANAGER (MENTAL HEALTH)</i>			43,226	43,226	43,226	43,226
<i>40120018 MENTAL HEALTH SERVICES COORD.</i>			39,554	39,554	39,554	39,554
<i>40120023 TYPIST</i>			22,403	22,403	22,403	22,403
<i>40120026 SENIOR TYPIST</i>			29,487	29,487	29,487	29,487
5142 Vacation Buy-Back	675	3,000	1,000	1,000	1,000	1,000

GROUP: 432 Mental Hygiene Programs

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 4500 Mental Health						
5143 Additional Hours	0	300	300	300	300	300
5144 Holiday Premium	0	500	500	500	500	500
5145 Call Time	7,880	8,000	17,350	17,350	17,350	17,350
<i>Personal Services</i>	400,071	421,306	433,163	433,163	433,163	433,163
5210 Furniture	0	0	500	500	500	500
5260 Other Equipment	382	0	900	900	900	900
<i>Equipment</i>	382	0	1,400	1,400	1,400	1,400
5421 Rent - Equipment	94	1,000	0	0	0	0
5422 Repair & Maint. - Equip.	432	500	500	500	500	500
5423 Telephone	5,501	8,000	8,000	8,000	8,000	8,000
5424 Postage	1,100	1,300	1,300	1,300	1,300	1,300
5425 Reproduction Expense	0	100	100	100	100	100
5426 Books & Periodicals	443	800	800	800	800	800
5427 Memberships & Dues	3,851	4,200	4,200	4,200	4,200	4,200
5435 Medical Fees	200-	0	0	0	0	0
5436 Advertising Fees & Expenses	1,377	0	0	0	0	0
5437 Consulting Fees	5,000	7,500	7,500	7,500	7,500	7,500
5441 Automotive Supplies & Repair	143	1,600	1,600	1,600	1,600	1,600
5442 Gasoline & Oil	1,875	2,000	3,000	3,000	3,000	3,000
5444 Mileage Reimbursement	13,345	20,000	26,000	26,000	26,000	26,000
5445 Other Travel Reimbursement	463	2,350	3,350	3,350	3,350	3,350
5455 Other Supplies & Exp.-General	2,228	2,700	2,700	2,700	2,700	2,700
5455.2 Support Services	62,862	58,000	67,000	67,000	67,000	67,000
5455.3 HCRA Supportive Housing	61,471	66,875	61,918	61,918	61,918	61,918
5455.4 Supported Housing	114,621	187,321	219,950	219,950	219,950	219,950
5455.5 SCM Service Dollars	17,200	20,783	21,417	21,417	21,417	21,417
5455.6 State Aid Contractual Allocati	1,539,176	1,755,796	1,360,554	1,360,554	1,360,554	1,360,554
<i>Contractual Expense</i>	1,830,982	2,140,825	1,789,889	1,789,889	1,789,889	1,789,889
5810 Retirement	33,564	35,200	35,200	26,600	26,600	26,600
5830 Social Security	30,228	32,300	32,300	33,200	33,200	33,200
<i>Fringe Benefits</i>	63,792	67,500	67,500	59,800	59,800	59,800
4161.2 Medicaid-Mental Health	223,436	300,000	123,000	123,000	123,000	123,000
<i>Departmental Income</i>	223,436	300,000	123,000	123,000	123,000	123,000
4341.0 Prior Years Settlement-MH	94,224-	0	0	0	0	0

GROUP: 432 Mental Hygiene Programs

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 4500 Mental Health						
4349.0 Mental Health	2,106,576	2,187,848	2,040,388	2,040,388	2,040,388	2,040,388
4349.1 OASAS & OMRDD Admin Allocat	0	29,205	28,454	28,454	28,454	28,454
4349.2 OASAS Admin State Aid	0	2,875	2,575	2,575	2,575	2,575
<i>State Aid</i>	2,012,352	2,219,928	2,071,417	2,071,417	2,071,417	2,071,417
4448.6 Federal Salary Sharing	0	65,000	65,000	65,000	65,000	65,000
4448.7 OASAS Fed Salary Sharing	0	8,095	8,095	8,095	8,095	8,095
<i>Federal Aid</i>	0	73,095	73,095	73,095	73,095	73,095
Total Appropriation	2,295,227	2,629,631	2,291,952	2,284,252	2,284,252	2,284,252
Total Revenue	2,235,788	2,593,023	2,267,512	2,267,512	2,267,512	2,267,512
Net County Cost (Dept 4500)	59,439	36,608	24,440	16,740	16,740	16,740
Dept 4700 Court Ordered						
5465 Other Payments	35,486	50,000	55,000	55,000	55,000	55,000
<i>Contractual Expense</i>	35,486	50,000	55,000	55,000	55,000	55,000
Total Appropriation	35,486	50,000	55,000	55,000	55,000	55,000
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 4700)	35,486	50,000	55,000	55,000	55,000	55,000
Total Appropriation	3,937,342	4,360,812	3,931,397	3,923,697	3,923,697	3,923,697
<i>Local Source</i>	223,436	300,000	123,000	123,000	123,000	123,000
<i>State Aid</i>	3,411,893	3,763,851	3,532,585	3,532,585	3,532,585	3,532,585
<i>Federal Aid</i>	0	73,095	73,095	73,095	73,095	73,095
Total Revenue	3,635,329	4,136,946	3,728,680	3,728,680	3,728,680	3,728,680
Net County Cost (Group 432)	302,013	223,866	202,717	195,017	195,017	195,017

GROUP: 601 Social Services

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
Dept				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
5110	Salaries and Wages-Regular	4,339,579	4,586,433	4,784,823	4,784,823	4,814,311	4,814,311
	60101002 SENIOR SOC. WELFARE EXAMINER			39,664	39,664	39,664	39,664
	60101003 SOCIAL WELFARE EXAMINER			30,620	30,620	30,620	30,620
	60101009 SENIOR ACCOUNT CLERK			34,840	34,840	34,840	34,840
	60101010 SOCIAL WELFARE EXAMINER			37,923	37,923	37,923	37,923
	60101013 SOCIAL WELFARE EXAMINER			34,859	34,859	34,859	34,859
	60101016 SOCIAL WELFARE EXAMINER			37,289	37,289	37,289	37,289
	60101018 SOCIAL WELFARE EXAMINER			37,563	37,563	37,563	37,563
	60101019 SOCIAL WELFARE EXAMINER			37,544	37,544	37,544	37,544
	60101021 SOCIAL WELFARE EXAMINER			29,268	29,268	29,268	29,268
	60101024 SOCIAL WELFARE EXAMINER			37,672	37,672	37,672	37,672
	60101027 TYPIST			22,508	22,508	22,508	22,508
	60101034 COMMUNITY SERVICE WORKER			23,403	23,403	23,403	23,403
	60101035 SOCIAL WELFARE EXAMINER			34,822	34,822	34,822	34,822
	60101036 SOCIAL WELFARE EXAMINER			29,268	29,268	29,268	29,268
	60101037 ACCOUNT CLERK			30,125	30,125	30,125	30,125
	60101039 SOCIAL WELFARE EXAMINER			39,740	39,740	39,740	39,740
	60101040 SOCIAL WELFARE EXAMINER			29,524	29,524	29,524	29,524
	60101042 TYPIST			25,303	25,303	25,303	25,303
	60101050 SOCIAL WELFARE EXAMINER			37,563	37,563	37,563	37,563
	60101066 COMMUNITY SERVICE WORKER			27,039	27,039	27,039	27,039
	60101071 SOCIAL SERVICES INVESTIGATOR			36,593	36,593	36,593	36,593
	60101073 SENIOR SOC. WELFARE EXAMINER			39,609	39,609	39,609	39,609
	60101074 COMMUNITY SERVICE WORKER			27,569	27,569	27,569	27,569
	60101077 SENIOR SOC. WELFARE EXAMINER			38,330	38,330	38,330	38,330
	60101078 SENIOR TYPIST			23,403	23,403	23,403	23,403
	60101080 SENIOR SOC. WELFARE EXAMINER			41,125	41,125	41,125	41,125
	60101083 COMMUNITY SERVICE WORKER			28,080	28,080	28,080	28,080
	60101084 SENIOR SOC. WELFARE EXAMINER			39,792	39,792	39,792	39,792
	60101088 SOCIAL WELFARE EXAMINER			34,164	34,164	34,164	34,164
	60101095 PRINCIPAL SOC. WELFARE EXAM.			46,003	46,003	46,003	46,003
	60101096 PRINCIPAL SOC. WELFARE EXAM.			45,236	45,236	45,236	45,236
	60101098 COMMUNITY SERVICE WORKER			23,403	23,403	23,403	23,403
	60101102 SOCIAL WELFARE EXAMINER			37,416	37,416	37,416	37,416
	60101103 SOCIAL WELFARE EXAMINER			30,510	30,510	30,510	30,510
	60101105 SENIOR SOC. WELFARE EXAMINER			38,385	38,385	38,385	38,385
	60102069 ACCOUNT CLERK			23,403	23,403	23,403	23,403
	60102110 TYPIST			30,072	30,072	30,072	30,072
	60104003 SOCIAL WELFARE EXAMINER			37,563	37,563	37,563	37,563

GROUP: 601 Social Services

Dept 6020 Admin.	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
60104006 SENIOR SOC. WELFARE EXAMINER			38,330	38,330	38,330	38,330
60104008 SOCIAL WELFARE EXAMINER			37,289	37,289	37,289	37,289
60104009 SOCIAL WELFARE EXAMINER			36,174	36,174	36,174	36,174
60104019 COMMUNITY SERVICE WORKER			31,095	31,095	31,095	31,095
60104022 COMMUNITY SERVICE WORKER			23,007	23,007	23,007	23,007
60104025 CLERK			20,827	20,827	20,827	20,827
60104028 COMMUNITY SERVICE WORKER			24,317	24,317	24,317	24,317
60104030 TYPIST			27,843	27,843	27,843	27,843
60104032 SOCIAL WELFARE EXAMINER			36,229	36,229	36,229	36,229
60104033 SOCIAL WELFARE EXAMINER			34,146	34,146	34,146	34,146
60104034 SOCIAL WELFARE EXAMINER			32,867	32,867	32,867	32,867
60104037 SENIOR SOC. WELFARE EXAMINER			37,124	37,124	37,124	37,124
60104041 SENIOR TYPIST			30,815	30,815	30,815	30,815
60104042 SOCIAL WELFARE EXAMINER			38,649	38,649	38,649	38,649
60104043 SOCIAL WELFARE EXAMINER			36,138	36,138	36,138	36,138
60104045 CASEWORKER AIDE-SPANISH SPK			27,587	27,587	27,587	27,587
60104052 ACCOUNT CLERK			23,349	23,349	23,349	23,349
60104054 SOCIAL WELFARE EXAMINER			36,192	36,192	36,192	36,192
60104058 SOCIAL WELFARE EXAMINER			36,138	36,138	36,138	36,138
60104061 PRINCIPAL SOC. WELFARE EXAM.			45,053	45,053	45,053	45,053
60104062 COMMUNITY SERVICE WORKER			27,192	27,192	27,192	27,192
60107002 SOCIAL WELFARE EXAMINER			34,822	34,822	34,822	34,822
60107003 SENIOR SOC. WELFARE EXAMINER			41,828	41,828	41,828	41,828
60107005 SOCIAL WELFARE EXAMINER			35,425	35,425	35,425	35,425
60107006 SOCIAL WELFARE EXAMINER			29,524	29,524	29,524	29,524
60107009 SOCIAL WELFARE EXAMINER			37,672	37,672	37,672	37,672
60107010 SOCIAL WELFARE EXAMINER			29,462	29,462	29,462	29,462
60107011 SOCIAL WELFARE EXAMINER			29,524	29,524	29,524	29,524
60107013 TYPIST			30,072	30,072	30,072	30,072
60107014 SOCIAL WELFARE EXAMINER			36,192	36,192	36,192	36,192
60107022 SOCIAL WELFARE EXAMINER			29,524	29,524	29,524	29,524
60107023 TYPIST			28,811	28,811	28,811	28,811
60107026 SOCIAL WELFARE EXAMINER			37,343	37,343	37,343	37,343
60107027 TYPIST			26,729	26,729	26,729	26,729
60107034 DIR OF ASSISTANCE PROGRAMS			55,159	55,159	55,159	55,159
60107036 COMMUNITY SERVICE WORKER			27,496	27,496	27,496	27,496
60107037 SENIOR SOC. WELFARE EXAMINER			49,694	49,694	49,694	49,694
60107038 ACCOUNT CLERK			31,095	31,095	31,095	31,095
60107039 SOC WELF EXAM-SPAN SPEAKING			29,268	29,268	29,268	29,268

GROUP: 601 Social Services

Dept 6020 Admin.	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
60107041 RESOURCE COORDINATOR			43,098	43,098	43,098	43,098
60107042 SOC WELF EXAM-SPAN SPEAKING			35,023	35,023	35,023	35,023
60107043 SOCIAL WELFARE EXAMINER			39,097	39,097	39,097	39,097
60107044 SOCIAL WELFARE EXAMINER			36,247	36,247	36,247	36,247
60107045 SOCIAL WELFARE EXAMINER			34,786	34,786	34,786	34,786
60107047 COMMUNITY SERVICE WORKER			27,569	27,569	27,569	27,569
60108002 SUPPORT EXAMINER			34,895	34,895	34,895	34,895
60108003 SUPPORT EXAMINER			36,339	36,339	36,339	36,339
60108004 SUPPORT EXAMINER			38,471	38,471	38,471	38,471
60108005 SUPPORT EXAMINER			38,750	38,750	38,750	38,750
60108011 SUPPORT EXAMINER			39,269	39,269	39,269	39,269
60108012 PRINCIPAL ACCOUNT CLERK			41,070	41,070	41,070	41,070
60108013 CLERK			20,522	20,522	20,522	20,522
60108014 TYPIST			26,322	26,322	26,322	26,322
60108015 ACCOUNT CLERK			26,107	26,107	26,107	26,107
60108018 SUPPORT EXAMINER			37,672	37,672	37,672	37,672
60108020 SENIOR ACCOUNT CLERK			33,653	33,653	33,653	33,653
60108021 DATA ENTRY OPERATOR			29,250	29,250	29,250	29,250
60108026 COORD OF CHILD SUPPORT ENFOR			50,015	50,015	50,015	50,015
60108028 SUPPORT EXAMINER			37,508	37,508	37,508	37,508
60108030 SENIOR SUPPORT EXAMINER			41,062	41,062	41,062	41,062
60108032 SUPPORT EXAMINER			38,420	38,420	38,420	38,420
60108039 SUPPORT EXAMINER			37,416	37,416	37,416	37,416
60108040 SUPPORT EXAMINER			34,913	34,913	34,913	34,913
60108041 SUPPORT EXAMINER			29,235	29,235	29,235	29,235
60108042 SUPPORT EXAMINER			37,672	37,672	37,672	37,672
60108044 SUPPORT EXAMINER			38,205	38,205	38,205	38,205
60108045 SUPPORT EXAMINER			37,197	37,197	37,197	37,197
60108047 SUPPORT EXAMINER			37,221	37,221	37,221	37,221
60116001 COMPUTER SPECIALIST			45,327	45,327	45,327	45,327
60116003 DATA ENTRY OPERATOR			28,227	28,227	28,227	28,227
60116005 DATA ENTRY OPERATOR			28,154	28,154	28,154	28,154
60116010 SENIOR COMPUTER SPECIALIST			52,763	52,763	52,763	52,763
60116013 DATA ENTRY OPERATOR			27,076	27,076	27,076	27,076
60117004 COMMUNITY SERVICE WORKER			29,724	29,724	29,724	29,724
60117005 SENIOR SOC. WELFARE EXAMINER			39,792	39,792	39,792	39,792
60120002 ACCOUNT CLERK			23,403	23,403	23,403	23,403
60120003 DIR OF ADMIN. SERVICES			54,344	54,344	54,344	54,344
60120008 SENIOR ACCOUNT CLERK			32,374	32,374	32,374	32,374

GROUP: 601 Social Services

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 6020 Admin.							
	60120013 SENIOR ACCOUNT CLERK			34,859	34,859	34,859	34,859
	60120021 TYPIST			22,351	22,351	22,351	22,351
	60120023 COMMISSIONER OF SOCIAL SERV.			99,684	99,684	99,684	99,684
	60120039 MICROFILM OPERATOR			29,926	29,926	29,926	29,926
	60120040 CLERK			24,189	24,189	24,189	24,189
	60120041 CLERK			20,532	20,532	20,532	20,532
	60120047 SENIOR TYPIST			32,977	32,977	32,977	32,977
	60120048 MESSENGER			26,729	26,729	26,729	26,729
	60120052 ACCOUNT CLERK			23,403	23,403	23,403	23,403
	60120055 SENIOR TYPIST			33,275	33,275	33,275	33,275
	60120056 SENIOR TYPIST			31,954	31,954	31,954	31,954
	60120060 SOCIAL SERVICES INVESTIGATOR			39,393	39,393	39,393	39,393
	60120061 SOCIAL WELFARE EXAMINER			33,382	33,382	33,382	33,382
	60120062 COMPUTER SERVICES ASSISTANT			31,004	31,004	31,004	31,004
	60200001 DIR OF FINANCE FOR SOC SERVICE			69,326	69,326	69,326	69,326
	60200002 ACCOUNTING SUPV GRADE B			47,611	47,611	47,611	47,611
	60200906 COMMUNITY SERVICE WORKER			15,957	15,957	15,957	15,957
	60200907 COMMUNITY SERVICE WORKER			12,275	12,275	12,275	12,275
	60200908 DATA ENTRY OPERATOR			3,975	3,975	3,975	3,975
	60200909 COMMUNITY SERVICE WORKER			12,275	12,275	12,275	12,275
	60200910 COMMUNITY SERVICE WORKER			12,275	12,275	12,275	12,275
	60200911 COMMUNITY SERVICE WORKER			12,275	12,275	12,275	12,275
	69101054 COMMUNITY SERVICE WORKER			23,450	23,450	23,450	23,450
	60107048 SENIOR SOC. WELFARE EXAMINER			30,364	30,364	30,364	30,364
	60107049 SOCIAL SERVICES INVESTIGATOR			0	0	29,488	29,488
	40110902 TYPIST			20,677	20,677	20,677	20,677
	60108901 DATA ENTRY OPERATOR			10,856	10,856	10,856	10,856
	60150901 TYPIST			14,279	14,279	14,279	14,279
	60200903 TYPIST			15,017	15,017	15,017	15,017
	60200905 ACCOUNT CLERK			12,896	12,896	12,896	12,896
	60200912 COMMUNITY SERVICE WORKER			12,275	12,275	12,275	12,275
5120	Overtime Payments	58	0	100	100	100	100
5142	Vacation Buy-Back	42,714	60,000	50,000	50,000	50,000	50,000
5143	Additional Hours	7,808	5,000	19,900	19,900	19,900	19,900
	Personal Services	4,390,159	4,651,433	4,854,823	4,854,823	4,884,311	4,884,311
5260	Other Equipment	7,603	26,000	26,000	26,000	26,000	26,000

GROUP: 601 Social Services

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
<u>Dept 6020 Admin.</u>	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
<i>Equipment</i>	7,603	26,000	26,000	26,000	26,000	26,000
5421 Rent - Equipment	15,263	24,000	18,000	18,000	18,000	18,000
5422 Repair & Maint. - Equip.	7,675	12,000	12,000	12,000	12,000	12,000
5423 Telephone	95,576	104,000	98,000	98,000	98,000	98,000
5424 Postage	51,356	58,000	55,500	55,500	55,500	55,500
5425 Reproduction Expense	4,660	6,000	7,000	7,000	7,000	7,000
5426 Books & Periodicals	4,572	5,000	5,000	5,000	5,000	5,000
5427 Memberships & Dues	3,845	4,250	4,000	4,000	4,000	4,000
5433 Legal Fees	280,625	284,500	284,500	284,500	284,500	284,500
5435 Medical Fees	5,906	20,000	20,000	20,000	20,000	20,000
5437 Consulting Fees	13,902	15,000	15,000	15,000	15,000	15,000
5438 Other Fees & Services	115,172	110,000	142,000	142,000	142,000	142,000
5444 Mileage Reimbursement	21,768	20,000	26,000	26,000	26,000	26,000
5445 Other Travel Reimbursement	9,138	7,500	10,000	10,000	10,000	10,000
5455 Other Supplies & Exp.-General	358,433	350,000	350,000	350,000	350,000	350,000
5455.1 Resource Maintenance	0	6,000	100	100	100	100
<i>Contractual Expense</i>	987,891	1,026,250	1,047,100	1,047,100	1,047,100	1,047,100
5810 Retirement	365,379	367,000	367,000	334,000	334,000	334,000
5830 Social Security	328,545	355,900	355,900	371,400	373,700	373,700
<i>Fringe Benefits</i>	693,924	722,900	722,900	705,400	707,700	707,700
4181.1 Child Support Repayments	124,722	75,000	100,000	100,000	100,000	100,000
4277.1 Other Unclassified Revenue	19,733	15,000	12,000	12,000	12,000	12,000
<i>Departmental Income</i>	144,455	90,000	112,000	112,000	112,000	112,000
4361.0 Social Services Admin	1,370,733	2,792,250	2,745,000	2,745,000	2,756,126	2,756,126
<i>State Aid</i>	1,370,733	2,792,250	2,745,000	2,745,000	2,756,126	2,756,126
4461.0 Social Services Admin	5,050,079	2,387,000	2,353,000	2,353,000	2,368,894	2,368,894
4461.1 Food Stamps	681,924	435,000	635,000	635,000	635,000	635,000
4477.5 HEAP	344,188	295,000	360,000	360,000	360,000	360,000
<i>Federal Aid</i>	6,076,191	3,117,000	3,348,000	3,348,000	3,363,894	3,363,894

GROUP: 601 Social Services

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 6020 Admin.						
<i>Total Appropriation</i>	6,079,577	6,426,583	6,650,823	6,633,323	6,665,111	6,665,111
<i>Total Revenue</i>	7,591,379	5,999,250	6,205,000	6,205,000	6,232,020	6,232,020
<i>Net County Cost (Dept 6020)</i>	1,511,802-	427,333	445,823	428,323	433,091	433,091
Dept 6081 Food Stamp Job Search						
5455 Other Supplies & Exp.-General	109,955	80,000	110,000	110,000	110,000	110,000
<i>Contractual Expenses</i>	109,955	80,000	110,000	110,000	110,000	110,000
4361.3 Food Stamp Job Search	39,878	70,000	30,000	30,000	30,000	30,000
<i>State Aid</i>	39,878	70,000	30,000	30,000	30,000	30,000
4461.2 Fd Stamp Empl & Training	352,567	304,940	347,270	347,270	347,270	347,270
<i>Federal Aid</i>	352,567	304,940	347,270	347,270	347,270	347,270
<i>Total Appropriation</i>	109,955	80,000	110,000	110,000	110,000	110,000
<i>Total Revenue</i>	392,445	374,940	377,270	377,270	377,270	377,270
<i>Net County Cost (Dept 6081)</i>	282,490-	294,940-	267,270-	267,270-	267,270-	267,270-
Dept 6084 Child Care Block Grant						
5260 Other Equipment	4,008	0	0	0	0	0
<i>Personal Services</i>	4,008	0	0	0	0	0
5438 Other Fees & Services	9,984	35,000	20,000	20,000	20,000	20,000
5455 Other Supplies & Exp.-General	24,110	30,000	20,000	20,000	20,000	20,000
5455.1 OC-PA	155,089	300,000	225,000	225,000	225,000	225,000
5455.2 OC-TCC/LIDC	1,816,792	2,107,377	1,793,325	1,793,325	1,793,325	1,793,325
<i>Contractual Expenses</i>	2,005,975	2,472,377	2,058,325	2,058,325	2,058,325	2,058,325
4361.4 Child Day Care Registration	3,240,913	2,467,377	2,185,247	2,185,247	2,185,247	2,185,247
<i>State Aid</i>	3,240,913	2,467,377	2,185,247	2,185,247	2,185,247	2,185,247
4463.8 Low Income Day Care	273,207	5,000	5,000	5,000	5,000	5,000
<i>Federal Aid</i>	273,207	5,000	5,000	5,000	5,000	5,000

GROUP: 601 Social Services

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 6084 Child Care Block Grant						
<i>Total Appropriation</i>	2,009,983	2,472,377	2,058,325	2,058,325	2,058,325	2,058,325
<i>Total Revenue</i>	3,514,120	2,472,377	2,190,247	2,190,247	2,190,247	2,190,247
<i>Net County Cost (Dept 6084)</i>	1,504,137-	0	131,922-	131,922-	131,922-	131,922-
Dept 6085 Child Day Care Registration						
5455 Other Supplies & Exp.-General	95,200	100,400	100,400	100,400	100,400	100,400
<i>Contractual Expenses</i>	95,200	100,400	100,400	100,400	100,400	100,400
4461.3 Day Care Registration	591-	100,400	100,400	100,400	100,400	100,400
<i>Federal Aid</i>	591-	100,400	100,400	100,400	100,400	100,400
<i>Total Appropriation</i>	95,200	100,400	100,400	100,400	100,400	100,400
<i>Total Revenue</i>	591-	100,400	100,400	100,400	100,400	100,400
<i>Net County Cost (Dept 6085)</i>	95,791	0	0	0	0	0
Dept 6087 Nutrition Education Project						
5455 Other Supplies and Expense	85,580	87,700	80,070	80,070	80,070	80,070
<i>Contractual Expenditures</i>	85,580	87,700	80,070	80,070	80,070	80,070
4461.4 Nutrition Education Project	0	87,700	80,070	80,070	80,070	80,070
<i>Federal Aid</i>	0	87,700	80,070	80,070	80,070	80,070
<i>Total Appropriation</i>	85,580	87,700	80,070	80,070	80,070	80,070
<i>Total Revenue</i>	0	87,700	80,070	80,070	80,070	80,070
<i>Net County Cost (Dept 6087)</i>	85,580	0	0	0	0	0
Dept 6101 Medical Assistance						
5455 Other Supplies & Exp.-General	79,847	0	0	0	0	0
<i>Contractual Expenses</i>	79,847	0	0	0	0	0
<i>Total Appropriation</i>	79,847	0	0	0	0	0
<i>Total Revenue</i>	0	0	0	0	0	0
<i>Net County Cost (Dept 6101)</i>	79,847	0	0	0	0	0

GROUP: 601 Social Services

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 6102 Medical Assistance-MMIS						
5455 Other Supplies & Expense	22,212,541	22,885,630	23,566,000	23,134,561	23,134,561	23,134,561
5455.2 Med Tran & TPHI	1,795,709	2,200,000	2,600,000	2,600,000	2,600,000	2,600,000
<i>Contractual Expenses</i>	24,008,250	25,085,630	26,166,000	25,734,561	25,734,561	25,734,561
4180.1 Repay -Med Assist	1,583,572	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Departmental Income</i>	1,583,572	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
4360.1 Medical Assistance	52,925	350,000	550,000	550,000	550,000	550,000
<i>State Aid</i>	52,925	350,000	550,000	550,000	550,000	550,000
4460.1 Medical Assistance	199,529	350,000	550,000	550,000	550,000	550,000
<i>Federal Aid</i>	199,529	350,000	550,000	550,000	550,000	550,000
Total Appropriation	24,008,250	25,085,630	26,166,000	25,734,561	25,734,561	25,734,561
Total Revenue	1,836,026	2,200,000	2,600,000	2,600,000	2,600,000	2,600,000
Net County Cost (Dept 6102)	22,172,224	22,885,630	23,566,000	23,134,561	23,134,561	23,134,561
Dept 6109 Family Assistance-TANF						
5455 Other Supplies & Exp.-General	3,620,270	3,600,000	3,700,000	3,600,000	3,600,000	3,600,000
<i>Contractual Expenses</i>	3,620,270	3,600,000	3,700,000	3,600,000	3,600,000	3,600,000
4180.9 Repay Family Assist-TANF	897,684	800,000	800,000	800,000	800,000	800,000
<i>Departmental Income</i>	897,684	800,000	800,000	800,000	800,000	800,000
4360.9 Family Assist-TANF	747,901	700,000	725,000	700,000	700,000	700,000
<i>State Aid</i>	747,901	700,000	725,000	700,000	700,000	700,000
4460.9 Family Assist.-TANF	1,597,056	1,400,000	1,450,000	1,400,000	1,400,000	1,400,000
<i>Federal Aid</i>	1,597,056	1,400,000	1,450,000	1,400,000	1,400,000	1,400,000
Total Appropriation	3,620,270	3,600,000	3,700,000	3,600,000	3,600,000	3,600,000
Total Revenue	3,242,641	2,900,000	2,975,000	2,900,000	2,900,000	2,900,000
Net County Cost (Dept 6109)	377,629	700,000	725,000	700,000	700,000	700,000

GROUP: 601 Social Services

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 6114 NON RES DV2						
4360.4 NRDV State Aid	2-	0	0	0	0	0
<i>State Aid</i>	2-	0	0	0	0	0
Total Appropriation	0	0	0	0	0	0
Total Revenue	2-	0	0	0	0	0
Net County Cost (Dept 6114)	2	0	0	0	0	0

Dept 6116 ICS Case Services for Noncompl

5110 Salaries and Wages-Regular	23,454	0	0	0	0	0
<i>Personal Services</i>	23,454	0	0	0	0	0
5444 Milage	457	0	0	0	0	0
<i>Contractual Expense</i>	457	0	0	0	0	0
5874 Other Fringe Benefits	10,283	0	0	0	0	0
<i>Fringe Benefits</i>	10,283	0	0	0	0	0
4460.7 Intensive Case Services	43,554	0	0	0	0	0
<i>Federal Aid</i>	43,554	0	0	0	0	0
Total Appropriation	34,194	0	0	0	0	0
Total Revenue	43,554	0	0	0	0	0
Net County Cost (Dept 6116)	9,360-	0	0	0	0	0

Dept 6118 Adult & Family Services

5110 Salaries and Wages-Regular	3,207,735	3,388,568	3,611,462	3,611,462	3,611,462	3,611,462
60101100 CASEWORKER			36,540	36,540	36,540	36,540
60102001 CASEWORKER			46,679	46,679	46,679	46,679
60102004 CASE SUPERVISOR B			58,336	58,336	58,336	58,336
60102005 CASEWORKER			46,157	46,157	46,157	46,157
60102006 SENIOR CASEWORKER			49,413	49,413	49,413	49,413
60102007 CASEWORKER			46,350	46,350	46,350	46,350
60102009 CASEWORKER			41,034	41,034	41,034	41,034
60102010 CASEWORKER			46,405	46,405	46,405	46,405
60102012 CASEWORKER			41,034	41,034	41,034	41,034
60102013 CASE SUPERVISOR B			60,495	60,495	60,495	60,495

GROUP: 601 Social Services

Dept 6118 Adult & Family Services	2007 <u>Actual</u>	2008 <u>Adopted</u>	2009 Department <u>Request</u>	Budget Officer <u>Recommend</u>	Finance&Personnel Committee <u>Recommend</u>	2009 <u>Adopted</u>
60102016 CASEWORKER			36,540	36,540	36,540	36,540
60102017 CASEWORKER			46,533	46,533	46,533	46,533
60102018 SENIOR CASEWORKER			49,895	49,895	49,895	49,895
60102019 CASEWORKER			36,540	36,540	36,540	36,540
60102020 CASEWORKER			57,970	57,970	57,970	57,970
60102021 CASEWORKER			36,540	36,540	36,540	36,540
60102022 CASE SUPERVISOR B			54,170	54,170	54,170	54,170
60102023 DIRECTOR OF SOCIAL SERVICES			59,225	59,225	59,225	59,225
60102024 CASEWORKER			50,352	50,352	50,352	50,352
60102026 CASEWORKER			37,928	37,928	37,928	37,928
60102027 CASEWORKER			37,928	37,928	37,928	37,928
60102028 CASEWORKER			36,540	36,540	36,540	36,540
60102029 CASEWORKER			36,540	36,540	36,540	36,540
60102030 CASEWORKER			45,620	45,620	45,620	45,620
60102033 CASEWORKER			44,871	44,871	44,871	44,871
60102034 CASEWORKER			41,118	41,118	41,118	41,118
60102036 CASEWORKER			40,796	40,796	40,796	40,796
60102037 CASEWORKER			36,540	36,540	36,540	36,540
60102038 CASEWORKER			36,540	36,540	36,540	36,540
60102039 CASEWORKER			44,779	44,779	44,779	44,779
60102040 SENIOR CASEWORKER			48,433	48,433	48,433	48,433
60102046 TYPIST			26,381	26,381	26,381	26,381
60102049 CASEWORKER-SPANISH SPEAKING			35,951	35,951	35,951	35,951
60102051 CASEWORKER			47,264	47,264	47,264	47,264
60102053 CASEWORKER AIDE			29,856	29,856	29,856	29,856
60102054 TYPIST			23,349	23,349	23,349	23,349
60102055 CASEWORKER			36,540	36,540	36,540	36,540
60102056 CASEWORKER			36,540	36,540	36,540	36,540
60102058 CASEWORKER			43,135	43,135	43,135	43,135
60102059 CASEWORKER			48,214	48,214	48,214	48,214
60102061 CASEWORKER			43,062	43,062	43,062	43,062
60102063 CASEWORKER			44,724	44,724	44,724	44,724
60102064 CASEWORKER			36,540	36,540	36,540	36,540
60102065 SENIOR CASEWORKER			52,032	52,032	52,032	52,032
60102067 SENIOR CASEWORKER			56,242	56,242	56,242	56,242
60102068 TYPIST			22,508	22,508	22,508	22,508
60102072 CASEWORKER			37,928	37,928	37,928	37,928
60102073 CASEWORKER			42,496	42,496	42,496	42,496
60102075 CASEWORKER			36,540	36,540	36,540	36,540

GROUP: 601 Social Services

Dept 6118 Adult & Family Services	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
60102076 SENIOR TYPIST			29,487	29,487	29,487	29,487
60102077 CASEWORKER			47,702	47,702	47,702	47,702
60102078 CASEWORKER			41,052	41,052	41,052	41,052
60102079 CASEWORKER AIDE			28,775	28,775	28,775	28,775
60102080 CASEWORKER AIDE			28,921	28,921	28,921	28,921
60102081 CASEWORKER			46,679	46,679	46,679	46,679
60102082 CASEWORKER			43,245	43,245	43,245	43,245
60102085 CASEWORKER			44,743	44,743	44,743	44,743
60102086 SENIOR CASEWORKER			50,315	50,315	50,315	50,315
60102087 SENIOR CASEWORKER			50,315	50,315	50,315	50,315
60102089 SENIOR CASEWORKER			50,169	50,169	50,169	50,169
60102090 CASEWORKER			36,540	36,540	36,540	36,540
60102091 SENIOR CASEWORKER			48,593	48,593	48,593	48,593
60102092 CASEWORKER			46,424	46,424	46,424	46,424
60102093 CASEWORKER			36,540	36,540	36,540	36,540
60102094 CASEWORKER			44,505	44,505	44,505	44,505
60102103 CASEWORKER-SPANISH SPEAKING			41,864	41,864	41,864	41,864
60102104 CASEWORKER			37,928	37,928	37,928	37,928
60102105 CASEWORKER			36,540	36,540	36,540	36,540
60102107 CASEWORKER AIDE			29,822	29,822	29,822	29,822
60102108 CASEWORKER			36,540	36,540	36,540	36,540
60102109 SENIOR CASEWORKER			47,925	47,925	47,925	47,925
60102111 CASEWORKER			41,491	41,491	41,491	41,491
60102112 SENIOR CASEWORKER			51,722	51,722	51,722	51,722
60102118 SENIOR CASEWORKER			46,533	46,533	46,533	46,533
60102124 CASEWORKER			41,052	41,052	41,052	41,052
60102125 CASEWORKER			36,459	36,459	36,459	36,459
60102126 CASEWORKER			36,502	36,502	36,502	36,502
60102127 CASEWORKER			36,459	36,459	36,459	36,459
60104047 CASEWORKER			36,164	36,164	36,164	36,164
60104049 SENIOR CASEWORKER			48,214	48,214	48,214	48,214
60104050 CASEWORKER			48,587	48,587	48,587	48,587
60104051 CASEWORKER			48,342	48,342	48,342	48,342
60104055 CASEWORKER			46,405	46,405	46,405	46,405
60130902 CASEWORKER AIDE			12,917	12,917	12,917	12,917
60102128 CASE SUPERVISOR B			41,363	41,363	41,363	41,363
61180904 CASEWORKER			20,801	20,801	20,801	20,801
61180905 TYPIST			12,406	12,406	12,406	12,406
61180906 TYPIST			14,278	14,278	14,278	14,278

GROUP: 601 Social Services

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 6118 Adult & Family Services						
5120 Overtime Payments	1,727	3,300	4,000	4,000	4,000	4,000
5142 Vacation Buy-Back	30,978	31,000	33,000	33,000	33,000	33,000
5143 Additional Hours	23,430	25,000	35,000	35,000	35,000	35,000
5144 Holiday Premium	232	800	800	800	800	800
5145 Call Time	30,850	30,970	34,650	34,650	34,650	34,650
<i>Personal Services</i>	3,294,952	3,479,638	3,718,912	3,718,912	3,718,912	3,718,912
5260 Other Equipment	0	0	15,000	15,000	15,000	15,000
<i>Equipment</i>	0	0	15,000	15,000	15,000	15,000
5421 Rent - Equipment	4,740	5,000	5,000	5,000	5,000	5,000
5422 Repair & Maint. - Equip.	1,140	750	750	750	750	750
5423 Telephone	51,729	53,000	68,000	68,000	68,000	68,000
5424 Postage	26,397	28,000	27,000	27,000	27,000	27,000
5425 Reproduction Expense	1,794	2,000	2,000	2,000	2,000	2,000
5426 Books & Periodicals	298	600	600	600	600	600
5436 Advertising Fees & Expenses	292	300	300	300	300	300
5438 Other Fees & Services	4,415	7,000	7,000	7,000	7,000	7,000
5444 Mileage Reimbursement	224,985	236,000	250,000	250,000	250,000	250,000
5445 Other Travel Reimbursement	5,486	6,000	8,000	8,000	8,000	8,000
5445.1 Cell Phone Reimbursement	2,232	5,000	3,000	3,000	3,000	3,000
5455 Other Supplies & Exp.-General	20,780	25,000	25,000	25,000	25,000	25,000
5455.11 FC/Adoption/CW	11,393,284	10,500,000	10,650,000	10,650,000	10,650,000	10,650,000
5455.12 CW JD/PINS	158,972	150,000	167,000	167,000	167,000	167,000
5455.13 Adoption Subsidies	0	1,200,000	1,268,000	1,268,000	1,268,000	1,268,000
5455.23 General Services	366,588	527,115	544,209	544,209	544,209	544,209
5455.24 Day Care	4,291	15,000	20,000	20,000	20,000	20,000
5455.25 Domestic Violence Services	62,395	67,000	68,800	68,800	68,800	68,800
5455.26 Independent Living	35,226	77,685	82,685	82,685	82,685	82,685
5455.30 Protective/Prev Svcs Contracts	2,523,865	3,000,000	3,099,891	3,099,891	3,099,891	3,099,891
5455.31 PDP/PINS Services	77,948	163,410	163,325	163,325	163,325	163,325
<i>Contractual Expenses</i>	14,966,857	16,068,860	16,460,560	16,460,560	16,460,560	16,460,560
5810 Retirement	283,788	285,000	285,000	259,000	259,000	259,000
5830 Social Security	234,874	266,200	266,200	284,500	284,500	284,500
<i>Fringe Benefits</i>	518,662	551,200	551,200	543,500	543,500	543,500
4181.9 Repay-Adult & Family Services	587,458	480,000	600,000	600,000	600,000	600,000

GROUP: 601 Social Services

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 6118 Adult & Family Services			600,000	600,000	600,000	600,000
<i>Departmental Income</i>	587,458	480,000				
4366.1 Adult & Family Services	7,516,730	5,248,425	5,821,000	5,821,000	5,821,000	5,821,000
<i>State Aid</i>	7,516,730	5,248,425	5,821,000	5,821,000	5,821,000	5,821,000
4466.1 Adult & Family Services-Fed	4,319,696	7,994,370	7,661,382	7,661,382	7,661,382	7,661,382
<i>Federal Aid</i>	4,319,696	7,994,370	7,661,382	7,661,382	7,661,382	7,661,382
Total Appropriation	18,780,471	20,099,698	20,745,672	20,737,972	20,737,972	20,737,972
Total Revenue	12,423,884	13,722,795	14,082,382	14,082,382	14,082,382	14,082,382
Net County Cost (Dept 6118)	6,356,587	6,376,903	6,663,290	6,655,590	6,655,590	6,655,590

Dept 6119 Child Protective Services

5110 Salaries and Wages-Regular	21,600	0	0	0	0	0
5120 Overtime Payments	1,707	0	0	0	0	0
5143 Additional Hours	12,000	0	0	0	0	0
<i>Personal Services</i>	35,307	0	0	0	0	0
5444 Mileage Reimbursement	2,200	0	0	0	0	0
<i>Contractual Expenses</i>	2,200	0	0	0	0	0
5830 Social Security	2,702	0	0	0	0	0
5874 Fringe Benefits	11,422	0	0	0	0	0
<i>Fringe Benefits</i>	14,124	0	0	0	0	0
4361.1 CPS Special Allocation	66,859	0	0	0	0	0
<i>State Aid</i>	66,859	0	0	0	0	0
Total Appropriation	51,631	0	0	0	0	0
Total Revenue	66,859	0	0	0	0	0
Net County Cost (Dept 6119)	15,228-	0	0	0	0	0

GROUP: 601 Social Services

	2007 <u>Actual</u>	2008 <u>Adopted</u>	2009 Department <u>Request</u>	Budget Officer <u>Recommend</u>	Finance&Personnel Committee <u>Recommend</u>	2009 <u>Adopted</u>
Dept 6126 Incentive Allocation OTDA						
5455 Other Supplies/Exp-PRG	19,948	0	0	0	0	0
<i>Contractual Expenses</i>	19,948	0	0	0	0	0
Total Appropriation	19,948	0	0	0	0	0
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 6126)	19,948	0	0	0	0	0

Dept 6129 State Training School

5455 Other Supplies & Exp.-General	564,441	640,000	640,000	640,000	640,000	640,000
<i>Contractual Expenses</i>	564,441	640,000	640,000	640,000	640,000	640,000
Total Appropriation	564,441	640,000	640,000	640,000	640,000	640,000
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 6129)	564,441	640,000	640,000	640,000	640,000	640,000

Dept 6140 Safety Net

5455 Other Supplies & Exp.-General	2,552,337	3,200,000	3,200,000	3,100,000	3,100,000	3,100,000
<i>Contractual Expenses</i>	2,552,337	3,200,000	3,200,000	3,100,000	3,100,000	3,100,000
4184.0 Repay - Safety Net	388,835	200,000	275,000	275,000	275,000	275,000
<i>Departmental Income</i>	388,835	200,000	275,000	275,000	275,000	275,000
4364.0 Safety Net	871,745	1,500,000	1,462,500	1,412,500	1,412,500	1,412,500
<i>State Aid</i>	871,745	1,500,000	1,462,500	1,412,500	1,412,500	1,412,500
Total Appropriation	2,552,337	3,200,000	3,200,000	3,100,000	3,100,000	3,100,000
Total Revenue	1,260,580	1,700,000	1,737,500	1,687,500	1,687,500	1,687,500
Net County Cost (Dept 6140)	1,291,757	1,500,000	1,462,500	1,412,500	1,412,500	1,412,500

Dept 6142 Emergency Aid for Adults

5455 Other Supplies & Exp.-General	33,206	30,000	30,000	30,000	30,000	30,000
<i>Contractual Expenses</i>	33,206	30,000	30,000	30,000	30,000	30,000
4184.2 Repay Emer Aid Adul	491	0	0	0	0	0

GROUP: 601 Social Services

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 6142 Emergency Aid for Adults <i>Departmental Income</i>	491	0	0	0	0	0
4364.2 Emerg Aid to Adults	17,556	15,000	15,000	15,000	15,000	15,000
<i>State Aid</i>	17,556	15,000	15,000	15,000	15,000	15,000
Total Appropriation	33,206	30,000	30,000	30,000	30,000	30,000
Total Revenue	18,047	15,000	15,000	15,000	15,000	15,000
Net County Cost (Dept 6142)	15,159	15,000	15,000	15,000	15,000	15,000
Dept 6143 HEAP						
5455 PA HEAP	69,628	500,000	150,000	150,000	150,000	150,000
5455.28 HEAP NPA	696,767	500,000	150,000	150,000	150,000	150,000
5455.29 HEAP Emergency	961,441	200,000	150,000	150,000	150,000	150,000
5455.30 WRAP Weatherization	26,028	30,000	50,000	50,000	50,000	50,000
<i>Contractual Expenses</i>	1,753,864	1,230,000	500,000	500,000	500,000	500,000
4477.6 HEAP-Emergency	930,030	200,000	150,000	150,000	150,000	150,000
4477.7 HEAP-PA	65,143	500,000	150,000	150,000	150,000	150,000
4477.8 WRAP Weatherization	47,251	30,000	50,000	50,000	50,000	50,000
4477.9 HEAP	685,762	500,000	150,000	150,000	150,000	150,000
<i>Federal Aid</i>	1,728,186	1,230,000	500,000	500,000	500,000	500,000
Total Appropriation	1,753,864	1,230,000	500,000	500,000	500,000	500,000
Total Revenue	1,728,186	1,230,000	500,000	500,000	500,000	500,000
Net County Cost (Dept 6143)	25,678	0	0	0	0	0
Dept 6148 Wheels for Work						
5455 Other Supplies & Exp.-General	48,736	0	0	0	0	0
5455.30 TANF Employ & Service Contract	130,074	0	0	0	0	0
<i>Contractual Expenses</i>	178,810	0	0	0	0	0
4460.9 TANF BG/CTA 07/08 Federal	88,671	0	0	0	0	0
<i>Federal Aid</i>	88,671	0	0	0	0	0

GROUP: 601 Social Services

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 6148 Wheels for Work						
<i>Total Appropriation</i>	178,810	0	0	0	0	0
<i>Total Revenue</i>	88,671	0	0	0	0	0
<i>Net County Cost (Dept 6148)</i>	90,139	0	0	0	0	0
Dept 6149 TANF Block Grant						
5455 Other Supp& Exp-TANFBG	854	0	0	0	0	0
5455.1 Other Exp-KIN	854-	0	0	0	0	0
<i>Contractual Expenses</i>	0	0	0	0	0	0
<i>Total Appropriation</i>	0	0	0	0	0	0
<i>Total Revenue</i>	0	0	0	0	0	0
<i>Net County Cost (Dept 6149)</i>	0	0	0	0	0	0
Dept 6150 TANF BG/CTA 06/07						
5140.8 PT Work Exp-Emp Prg	23,600	0	0	0	0	0
<i>Federal Aid</i>	23,600	0	0	0	0	0
5455 Other Supplis & Exp-BG	6,371	0	0	0	0	0
5455.1 Other Exp-KIN	57,809	0	0	0	0	0
5455.2 Other Exp-BSR	50,276	0	0	0	0	0
5455.3 Other Exp-DA	29,197	0	0	0	0	0
5455.5 Other Supplies & Exp-TOP	30,042	0	0	0	0	0
5455.6 YAP	140,000	0	0	0	0	0
5455.8 Other Exp-Emp Prg	27,351	0	0	0	0	0
5874.8 PT Work Exp Fringe-Emp Prg	2,700	0	0	0	0	0
<i>Contractual Expenses</i>	343,746	0	0	0	0	0
4460.9 Family Assist.-TANF	504,883	0	0	0	0	0
<i>Federal Aid</i>	504,883	0	0	0	0	0
<i>Total Appropriation</i>	367,346	0	0	0	0	0
<i>Total Revenue</i>	504,883	0	0	0	0	0
<i>Net County Cost (Dept 6150)</i>	137,537-	0	0	0	0	0

GROUP: 601 Social Services

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	60,424,910	63,052,388	63,981,290	63,324,651	63,356,439	63,356,439
<i>Local Source</i>	3,602,495	3,070,000	3,287,000	3,287,000	3,287,000	3,287,000
<i>State Aid</i>	13,925,238	13,143,052	13,533,747	13,458,747	13,469,873	13,469,873
<i>Federal Aid</i>	15,182,949	14,589,410	14,042,122	13,992,122	14,008,016	14,008,016
Total Revenue	32,710,682	30,802,462	30,862,869	30,737,869	30,764,889	30,764,889
Net County Cost (Group 601)	27,714,228	32,249,926	33,118,421	32,586,782	32,591,550	32,591,550

VETERAN'S OFFICE –

The County Veterans' Service agencies are required by §357 of the Executive Law of New York State. The director of the agency, who must be a veteran, is appointed by the Chairman of the County Legislature, subject to approval by that body.

The mission of the Oswego County Veterans' Office is to provide veterans, service disabled veterans, reserve component members, their dependents and survivors with access to and assistance in applying for benefits. We offer current and knowledgeable advocacy on behalf of their dedicated service to our nation.

The Oswego County Veterans' Office is located in the Fulton County Office Building (twice a month-Pulaski Courthouse) and provides services by appointment and walk-in daily.

GROUP: 651 Veterans

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 6510 Veterans						
5110 Salaries and Wages-Regular	84,009	89,741	94,429	94,429	94,429	94,429
65110001 SENIOR TYPIST			37,844	37,844	37,844	37,844
65110003 DIR OF VETERAN SERVICES			44,199	44,199	44,199	44,199
65100902 TYPIST			12,386	12,386	12,386	12,386
5142 Vacation Buy-Back	1,911	2,000	2,000	2,000	2,000	2,000
<i>Personal Services</i>	85,920	91,741	96,429	96,429	96,429	96,429
5260 Other Equipment	3,126	700	700	700	700	700
<i>Equipment</i>	3,126	700	700	700	700	700
5422 Repair & Maint. - Equip.	55	500	500	500	500	500
5423 Telephone	4,316	4,500	4,500	4,500	4,500	4,500
5424 Postage	675	1,900	1,900	1,900	1,900	1,900
5426 Books & Periodicals	368	700	700	700	700	700
5427 Memberships & Dues	25	100	100	100	100	100
5438 Other Fees & Services	70	700	700	700	700	700
5444 Mileage Reimbursement	1,963	2,000	2,000	2,000	2,000	2,000
5445 Other Travel Reimbursement	914	1,400	1,400	1,400	1,400	1,400
5455 Other Supplies & Exp.-General	1,450	2,600	2,600	2,600	2,600	2,600
<i>Contractual Expense</i>	9,836	14,400	14,400	14,400	14,400	14,400
5810 Retirement	8,698	9,100	9,100	7,300	7,300	7,300
5830 Social Security	6,326	7,100	6,800	7,400	7,400	7,400
<i>Fringe Benefits</i>	15,024	16,200	15,900	14,700	14,700	14,700
4371.0 Veterans Agency State Aid	0	5,000	0	0	0	0
<i>State Aid</i>	0	5,000	0	0	0	0
4478.0 Veterans Service Agency	5,000	0	5,000	5,000	5,000	5,000
<i>Federal Aid</i>	5,000	0	5,000	5,000	5,000	5,000
Total Appropriation	113,906	123,041	127,429	126,229	126,229	126,229
Total Revenue	5,000	5,000	5,000	5,000	5,000	5,000
Net County Cost (Dept 6510)	108,906	118,041	122,429	121,229	121,229	121,229

GROUP: 651 Veterans

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	113,906	123,041	127,429	126,229	126,229	126,229
State Aid	0	5,000	0	0	0	0
Federal Aid	5,000	0	5,000	5,000	5,000	5,000
Total Revenue	5,000	5,000	5,000	5,000	5,000	5,000
Net County Cost (Group 651)	108,906	118,041	122,429	121,229	121,229	121,229

YOUTH BUREAU/RECREATION AND PARKS –

The Oswego City-County Youth Bureau was established by Oswego County resolution number 147 in 1974, consolidating the new county department with the Oswego City Youth Bureau that had been in existence since 1963. It is supported, in part, with state aid from the NYS Office of Children and Family Services as established by NYS Executive Law 19A, §420. The focus of the youth bureau system in NYS is to provide positive youth development opportunities for all youth, as well as early prevention services for youth at risk of becoming involved in delinquent behavior. The Youth Bureau in Oswego County also oversees Oswego County Parks & Recreation.

The NYS Office of Children and Family Services, Oswego City, Oswego County, State University College at Oswego, USDA Summer Feeding, federal AmeriCorps, NYS Health Department, US Tennis Association, and fees fund the Youth Bureau and Parks & Recreation services. The Youth Bureau also applies for other grants as they become available. Two staff are employees of the City of Oswego, the rest are County employees.

The Youth Bureau directly provides several youth development programs, including Leadership Oswego County Youth Program, County Youth Advisory Council, Parenting Programs, AmeriCorps Program, Youth Court and Reality Check.

As determined by the Youth Bureau Board of Directors, state funds are allocated to community agencies and municipalities for youth development initiatives and recreation programs with YDDP and SDPP state funding.

The Parks & Recreation division of the Youth Bureau is responsible for operation of Camp Hollis, a residential camp in the Town of Oswego; Camp Zerbe, a nature park in the Town of Williamstown; and Independence Trail, a nature trail adjacent to Sithe Energies Station. This division also enhances local municipal recreation summer programs by providing children's performers and offering beginning tennis activities.

Several factors have impacted the 2009 budget proposal. State aid in several categories has been decreased. Most of this aid is contracted out to municipalities and local not-for-profits to provide youth service programs. These contracts will be reduced in 2009 to reflect the loss in state aid. The CSEA rate increase has also impacted the budget for the five CSEA employees in the budget. Two of these positions are grant funded and the rate increase is absorbed by the grant. The NYS Health Department is re-directing funds for the Reality Check program. Starting in August 2009, there will no longer be county specific programs. The Health Department is going to award 16 grants to fund regional programs.

Thus, the program that has been run by the Youth Bureau for eight years will end on July 31, 2009. Funds have been budgeted for the first seven months in 2009 for this program.

GROUP: 700 Recreation & Parks

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 7021 County Recreation						
5110 Salaries and Wages-Regular	42,276	45,522	48,286	48,286	48,286	48,286
70210002 SR YOUTH SERVICES SPECIALIST			44,523	44,523	44,523	44,523
70210901 TENNIS PROGRAM ASSISTANT			3,763	3,763	3,763	3,763
5142 Vacation Buy-Back	1,769	1,930	2,047	2,047	2,047	2,047
5143 Additional Hours	1,126	1,149	1,462	1,462	1,462	1,462
5144 Holiday Premium	80	92	98	98	98	98
<i>Personal Services</i>	45,251	48,693	51,893	51,893	51,893	51,893
5455 Other Supplies & Exp.-General	2,404	2,500	2,400	2,400	2,400	2,400
5455.9 Other-USTA	3,601	850	950	950	950	950
<i>Contractual Expense</i>	6,005	3,350	3,350	3,350	3,350	3,350
5810 Retirement	3,766	4,100	4,100	3,800	3,800	3,800
5830 Social Security	3,433	3,800	3,800	4,000	4,000	4,000
<i>Fringe Benefits</i>	7,199	7,900	7,900	7,800	7,800	7,800
4235.1 Local Rev - Artistic Performan	1,205	1,250	1,200	1,200	1,200	1,200
4235.4 USTA Monies	3,575	2,506	3,200	3,200	3,200	3,200
<i>Intergovernmental Charges</i>	4,780	3,756	4,400	4,400	4,400	4,400
4382 Rec. Div. - Contract Svcs.	20,291	20,243	18,000	18,000	18,000	18,000
4382.1 St Aid-Artistic Program	1,202	1,250	1,200	1,200	1,200	1,200
4382.3 Tennis Program	0	2,000	1,800	1,800	1,800	1,800
<i>State Aid</i>	21,493	23,493	21,000	21,000	21,000	21,000
Total Appropriation	58,455	59,943	63,143	63,043	63,043	63,043
Total Revenue	26,273	27,249	25,400	25,400	25,400	25,400
Net County Cost (Dept 7021)	32,182	32,694	37,743	37,643	37,643	37,643
Dept 7023 Camp Zerbe						
5260 Other Equipment	0	1,700	2,000	4,000	4,000	4,000
<i>Equipment</i>	0	1,700	2,000	4,000	4,000	4,000
5412 Repairs-Buildings & Prop.	0	0	0	2,500	2,500	2,500
5422 Repair & Maint. - Equip.	464	500	500	500	500	500
5423 Telephone	406	375	400	400	400	400
5438 Other Fees & Services	6,300	6,500	6,696	6,696	6,696	6,696
5455 Other Supplies & Exp.-General	1,834	3,700	3,500	3,500	3,500	3,500

GROUP: 700 Recreation & Parks

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
<u>Dept 7023 Camp Zerbe</u>	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
<i>Contractual Expense</i>	9,004	11,075	11,096	13,596	13,596	13,596
4235.1 Local Rev - Camp Zerbe	1,000	1,000	1,000	1,000	1,000	1,000
<i>Intergovernmental Charges</i>	1,000	1,000	1,000	1,000	1,000	1,000
4382.1 YDDP State Aid	3,001	3,000	2,700	2,700	2,700	2,700
<i>State Aid</i>	3,001	3,000	2,700	2,700	2,700	2,700
Total Appropriation	9,004	12,775	13,096	17,596	17,596	17,596
Total Revenue	4,001	4,000	3,700	3,700	3,700	3,700
Net County Cost (Dept 7023)	5,003	8,775	9,396	13,896	13,896	13,896

Dept 7110 Camp Hollis

5110 Salaries and Wages-Regular	79,157	84,949	87,459	87,459	87,459	87,459
<i>71100932 KITCHEN HELPER/COUNSELOR</i>			2,058	2,058	2,058	2,058
<i>71100933 SECURITY GUARD - WEEKEND SUBS</i>			3,240	3,240	3,240	3,240
<i>71100901 SITE DIRECTOR</i>			9,765	9,765	9,765	9,765
<i>71100902 ASSISTANT CAMP DIRECTOR</i>			3,870	3,870	3,870	3,870
<i>71100903 GROUP ACTIVITY LEADER</i>			2,455	2,455	2,455	2,455
<i>71100904 GROUP ACTIVITY LEADER</i>			2,455	2,455	2,455	2,455
<i>71100905 GROUP ACTIVITY LEADER</i>			2,455	2,455	2,455	2,455
<i>71100906 GROUP ACTIVITY LEADER</i>			2,455	2,455	2,455	2,455
<i>71100907 WATERFRONT DIRECTOR</i>			2,914	2,914	2,914	2,914
<i>71100908 LIFEGUARD/COUNSELOR</i>			2,310	2,310	2,310	2,310
<i>71100909 LIFEGUARD COUNSELOR</i>			2,310	2,310	2,310	2,310
<i>71100910 LIFEGUARD COUNSELOR</i>			2,310	2,310	2,310	2,310
<i>71100912 SECURITY GUARD</i>			2,738	2,738	2,738	2,738
<i>71100913 COUNSELOR</i>			2,122	2,122	2,122	2,122
<i>71100914 COUNSELOR</i>			2,122	2,122	2,122	2,122
<i>71100915 COUNSELOR</i>			2,122	2,122	2,122	2,122
<i>71100916 COUNSELOR</i>			2,122	2,122	2,122	2,122
<i>71100917 COUNSELOR</i>			2,122	2,122	2,122	2,122
<i>71100918 COUNSELOR</i>			2,122	2,122	2,122	2,122
<i>71100919 COUNSELOR</i>			2,122	2,122	2,122	2,122
<i>71100920 COUNSELOR</i>			2,122	2,122	2,122	2,122
<i>71100921 COUNSELOR</i>			2,122	2,122	2,122	2,122
<i>71100922 COUNSELOR</i>			2,122	2,122	2,122	2,122
<i>71100923 COUNSELOR</i>			2,122	2,122	2,122	2,122

GROUP: 700 Recreation & Parks

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
<u>Dept 7110 Camp Hollis</u>	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
71100924 COUNSELOR			2,122	2,122	2,122	2,122
71100928 KITCHEN MANAGER			5,929	5,929	5,929	5,929
71100929 ASSISTANT KITCHEN MANAGER			2,977	2,977	2,977	2,977
71100930 SENIOR KITCHEN HELPER			2,338	2,338	2,338	2,338
71100931 KITCHEN HELPER/COUNSELOR			2,058	2,058	2,058	2,058
71100935 CLERK			5,300	5,300	5,300	5,300
71100936 KITCHEN HELPER/COUNSELOR			2,058	2,058	2,058	2,058
5140 Temporary & Part-time	5,380	6,134	6,291	6,291	6,291	6,291
<i>Personal Services</i>	<i>84,537</i>	<i>91,083</i>	<i>93,750</i>	<i>93,750</i>	<i>93,750</i>	<i>93,750</i>
5260 Other Equipment	4,459	500	500	500	500	500
<i>Equipment</i>	<i>4,459</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>
5416 Electricity	5,731	8,500	7,500	7,500	7,500	7,500
5418 Gas & Heating Fuel	645	2,370	2,500	2,500	2,500	2,500
5423 Telephone	705	1,200	1,200	1,200	1,200	1,200
5424 Postage	1,100	1,300	1,300	1,300	1,300	1,300
5434 Accounting and Finance Fees	600	0	0	0	0	0
5436 Advertising Fees & Expenses	320	1,000	500	500	500	500
5455.1 Specialized Instructors	2,030	4,000	3,500	3,500	3,500	3,500
5455.2 Food	29,919	40,000	40,000	40,000	40,000	40,000
5455.3 Supplies	14,643	13,000	13,500	13,500	13,500	13,500
5455.4 Maintenance/Equip Repair	12,670	9,000	9,500	9,500	9,500	9,500
5455.6 Americorps	1,503	535	0	0	0	0
5455.7 Other Costs	5,535	5,700	9,500	7,000	7,000	7,000
5455.8 C.I.T Stipend	2,205	3,000	3,000	3,000	3,000	3,000
<i>Contractual Expense</i>	<i>77,606</i>	<i>89,605</i>	<i>92,000</i>	<i>89,500</i>	<i>89,500</i>	<i>89,500</i>
5810 Retirement	805	900	900	1,100	1,100	1,100
5830 Social Security	6,467	7,000	7,000	7,200	7,200	7,200
<i>Fringe Benefits</i>	<i>7,272</i>	<i>7,900</i>	<i>7,900</i>	<i>8,300</i>	<i>8,300</i>	<i>8,300</i>
4235.1 Local Rev - Recreation Div	67,980	68,000	70,000	70,000	70,000	70,000
4235.2 Rec Division Fac Usage	16,796	19,100	20,000	20,000	20,000	20,000
<i>Intergovernmental Charges</i>	<i>84,776</i>	<i>87,100</i>	<i>90,000</i>	<i>90,000</i>	<i>90,000</i>	<i>90,000</i>
4383.0 USDA State portion	2,022	2,000	2,000	2,000	2,000	2,000

GROUP: 700 Recreation & Parks

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 7110 Camp Hollis <i>State Aid</i>	2,022	2,000	2,000	2,000	2,000	2,000
4482.2 FNS Summer Feeding NY <i>Federal Aid</i>	13,734 13,734	16,000 16,000	16,000 16,000	16,000 16,000	16,000 16,000	16,000 16,000
Total Appropriation	173,874	189,088	194,150	192,050	192,050	192,050
Total Revenue	100,532	105,100	108,000	108,000	108,000	108,000
Net County Cost (Dept 7110)	73,342	83,988	86,150	84,050	84,050	84,050
Total Appropriation	241,333	261,806	270,389	272,689	272,689	272,689
<i>Local Source</i>	90,556	91,856	95,400	95,400	95,400	95,400
<i>State Aid</i>	26,516	28,493	25,700	25,700	25,700	25,700
<i>Federal Aid</i>	13,734	16,000	16,000	16,000	16,000	16,000
Total Revenue	130,806	136,349	137,100	137,100	137,100	137,100
Net County Cost (Group 700)	110,527	125,457	133,289	135,589	135,589	135,589

GROUP: 730 Youth Bureau

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 7311 Youth Admin -City						
5421 Rent - Equipment	292	350	350	350	350	350
5423 Telephone	194	300	250	250	250	250
5424 Postage	337	250	315	315	315	315
5425 Reproduction Expense	27	300	235	235	235	235
5426 Books & Periodicals	70	70	70	70	70	70
5444 Mileage Reimbursement	0	100	170	170	170	170
5445 Other Travel Reimbursement	14	100	100	100	100	100
5455 Other Supplies & Exp.-General	243	630	545	545	545	545
<i>Contractual Expense</i>	1,177	2,100	2,035	2,035	2,035	2,035
4235.0 From Os City Youth Bureau	2,211	2,100	2,035	2,035	2,035	2,035
<i>Intergovernmental Charges</i>	2,211	2,100	2,035	2,035	2,035	2,035
<i>Total Appropriation</i>	1,177	2,100	2,035	2,035	2,035	2,035
<i>Total Revenue</i>	2,211	2,100	2,035	2,035	2,035	2,035
<i>Net County Cost (Dept 7311)</i>	1,034-	0	0	0	0	0
Dept 7312 Youth Admin - County						
5110 Salaries and Wages-Regular	131,363	132,659	138,106	138,106	138,106	138,106
<i>73011001 DIRECTOR OF YOUTH BUREAU</i>			65,137	65,137	65,137	65,137
<i>73011003 YOUTH SERVICES SPECIALIST</i>			38,202	38,202	38,202	38,202
<i>73011004 SENIOR ACCOUNT CLERK</i>			34,767	34,767	34,767	34,767
5142 Vacation Buy-Back	0	3,412	3,583	3,583	3,583	3,583
<i>Personal Services</i>	131,363	136,071	141,689	141,689	141,689	141,689
5421 Rent - Equipment	1,050	1,260	1,260	1,260	1,260	1,260
5422 Repair & Maint. - Equip.	176	200	100	100	100	100
5423 Telephone	2,583	5,000	4,000	4,000	4,000	4,000
5424 Postage	2,044	2,400	2,400	2,400	2,400	2,400
5425 Reproduction Expense	299	600	600	600	600	600
5426 Books and Periodicals	201	225	240	240	240	240
5427 Memberships & Dues	666	825	825	825	825	825
5441 Automotive Supp. & Repairs	0	600	1,200	1,200	1,200	1,200
5442 Gasoline and Oil	323	550	750	750	750	750
5444 Mileage Reimbursement	3,209	3,600	4,500	4,500	4,500	4,500
5445 Other Travel Reimbursement	1,963	1,500	1,500	1,500	1,500	1,500
5455 Other Supplies & Exp.-General	4,687	3,500	3,800	3,800	3,800	3,800
5455.1 Youth Leadership	3,100	3,000	3,000	3,000	3,000	3,000

GROUP: 730 Youth Bureau

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 7312 Youth Admin - County <i>Contractual Expense</i>	20,301	23,260	24,175	24,175	24,175	24,175
5810 Retirement	15,543	13,500	13,500	10,800	10,800	10,800
5830 Social Security	9,696	10,500	10,500	10,900	10,900	10,900
<i>Fringe Benefits</i>	25,239	24,000	24,000	21,700	21,700	21,700
4235.0 From Os City Youth Bureau	11,500	11,500	11,500	11,500	11,500	11,500
4235.1 Local Rev - Youth Leadership	8,400	8,800	8,800	8,800	8,800	8,800
<i>Intergovernmental Charges</i>	19,900	20,300	20,300	20,300	20,300	20,300
4382.1 Youth Programs	34,885	35,660	32,094	32,094	32,094	32,094
4382.2 Runaway Homeless Youth	19,845	7,114	6,545	6,545	6,545	6,545
4382.3 Youth Court State Aid	7,361	5,000	4,500	4,500	4,500	4,500
<i>State Aid</i>	62,091	47,774	43,139	43,139	43,139	43,139
4482.8 DCJS FAST Program	58-	0	0	0	0	0
<i>Federal Aid</i>	58-	0	0	0	0	0
Total Appropriation	176,903	183,331	189,864	187,564	187,564	187,564
Total Revenue	81,933	68,074	63,439	63,439	63,439	63,439
Net County Cost (Dept 7312)	94,970	115,257	126,425	124,125	124,125	124,125
Dept 7313 Youth Prog. Svcs County						
5455 Other Supplies & Exp.-General	165,857	178,750	165,000	165,000	165,000	165,000
<i>Contractual Expenses</i>	165,857	178,750	165,000	165,000	165,000	165,000
4382.1 Youth Programs	145,437	151,996	135,067	135,067	135,067	135,067
<i>State Aid</i>	145,437	151,996	135,067	135,067	135,067	135,067
Total Appropriation	165,857	178,750	165,000	165,000	165,000	165,000
Total Revenue	145,437	151,996	135,067	135,067	135,067	135,067
Net County Cost (Dept 7313)	20,420	26,754	29,933	29,933	29,933	29,933

GROUP: 730 Youth Bureau

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 7314 SDPP						
5455 Other Supplies & Exp.-General	65,219	65,219	62,000	62,000	62,000	62,000
<i>Contractual Expenses</i>	65,219	65,219	62,000	62,000	62,000	62,000
4382.3 SDPP	74,536	65,219	61,306	61,306	61,306	61,306
<i>State Aid</i>	74,536	65,219	61,306	61,306	61,306	61,306
Total Appropriation	65,219	65,219	62,000	62,000	62,000	62,000
Total Revenue	74,536	65,219	61,306	61,306	61,306	61,306
Net County Cost (Dept 7314)	9,317-	0	694	694	694	694
Dept 7315 Reality Check						
5110 Salaries and Wages-Regular	29,610	34,274	29,099	29,099	29,099	29,099
73015001 YOUTH SERVICES SPECIALIST			31,351	31,351	31,351	31,351
73015901 SUMMER ADMINISTRATION			4,375	4,375	4,375	4,375
5143 Additional Hours	0	647	0	0	0	0
<i>Personal Services</i>	29,610	34,921	29,099	29,099	29,099	29,099
5443 Automotive Lease	3,888	3,888	2,268	2,268	2,268	2,268
5455 Other Supplies & Exp.-General	70,329	73,637	42,300	42,300	42,300	42,300
5455.5 Families & Schools Together	41,657	0	0	0	0	0
<i>Contractual Expense</i>	115,874	77,525	44,568	44,568	44,568	44,568
5810 Retirement	0	3,000	3,000	2,100	2,100	2,100
5830 Social Security	2,259	2,700	2,700	2,300	2,300	2,300
<i>Fringe Benefits</i>	2,259	5,700	5,700	4,400	4,400	4,400
4382.5 FAST Program	26,819-	0	0	0	0	0
4382.6 Reality Check	120,423	115,000	76,367	76,367	76,367	76,367
<i>State Aid</i>	93,604	115,000	76,367	76,367	76,367	76,367
Total Appropriation	147,743	118,146	79,367	78,067	78,067	78,067
Total Revenue	93,604	115,000	76,367	76,367	76,367	76,367
Net County Cost (Dept 7315)	54,139	3,146	3,000	1,700	1,700	1,700

GROUP: 730 Youth Bureau

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 7316 Runaway Homeless Youth						
5455.1 Emergency Services	42,305	42,302	39,878	39,878	39,878	39,878
5455.2 Transitional Services	33,269	28,329	26,096	26,096	26,096	26,096
<i>Contractual Expenses</i>	75,574	70,631	65,974	65,974	65,974	65,974
4382.1 Emergency Services	31,305	30,302	27,878	27,878	27,878	27,878
4382.2 Transitional Services	31,855	27,915	25,682	25,682	25,682	25,682
<i>State Aid</i>	63,160	58,217	53,560	53,560	53,560	53,560
Total Appropriation	75,574	70,631	65,974	65,974	65,974	65,974
Total Revenue	63,160	58,217	53,560	53,560	53,560	53,560
Net County Cost (Dept 7316)	12,414	12,414	12,414	12,414	12,414	12,414
Dept 7318 Federal Americorps Grant						
5110 Salaries and Wages-Regular	46,574	46,425	51,009	51,009	51,009	51,009
73180901 SR YOUTH SERVICES SPECIALIST			47,035	47,035	47,035	47,035
73180902 SUMMER ASSISTANT			3,974	3,974	3,974	3,974
5142 Vacation Buy-Back	0	1,000	1,093	1,093	1,093	1,093
<i>Personal Services</i>	46,574	47,425	52,102	52,102	52,102	52,102
5455 Other Supplies & Exp.-General	14,058	16,511	9,398	9,398	9,398	9,398
5455.1 Americorps Member Stipend	154,920	151,475	151,475	151,475	151,475	151,475
<i>Contractual Expense</i>	168,978	167,986	160,873	160,873	160,873	160,873
5810 Retirement	3,804	4,100	4,100	3,500	3,500	3,500
5830 Social Security	3,341	15,216	15,216	15,216	15,216	15,216
5830.1 Social Security	11,851	0	0	0	0	0
<i>Fringe Benefits</i>	18,996	19,316	19,316	18,716	18,716	18,716
4235.0 Local Revenue-Americorp Grant	60,243	55,592	57,145	57,145	57,145	57,145
<i>Intergovernmental Charges</i>	60,243	55,592	57,145	57,145	57,145	57,145
4482.4 Federal Americorps Grant	169,540	170,035	170,035	170,035	170,035	170,035
<i>Federal Aid</i>	169,540	170,035	170,035	170,035	170,035	170,035

GROUP: 730 Youth Bureau

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 7318 Federal Americorps Grant						
<i>Total Appropriation</i>	234,548	234,727	232,291	231,691	231,691	231,691
<i>Total Revenue</i>	229,783	225,627	227,180	227,180	227,180	227,180
<i>Net County Cost (Dept 7318)</i>	4,765	9,100	5,111	4,511	4,511	4,511
<i>Total Appropriation</i>	867,021	852,904	796,531	792,331	792,331	792,331
<i>Local Source</i>	82,354	77,992	79,480	79,480	79,480	79,480
<i>State Aid</i>	438,828	438,206	369,439	369,439	369,439	369,439
<i>Federal Aid</i>	169,482	170,035	170,035	170,035	170,035	170,035
<i>Total Revenue</i>	690,664	686,233	618,954	618,954	618,954	618,954
<i>Net County Cost (Group 730)</i>	176,357	166,671	177,577	173,377	173,377	173,377

OFFICE FOR THE AGING –

The Office for the Aging in Oswego County was established pursuant to Local Law No. 3 of 1976. Its mission is to assist older residents to remain in the community for as long as possible.

Funding for agency programs is received from the federal government (the Older Americans Act) and the State of New York, and is supplemented by support from Oswego County.

Oswego County population projections are following national and state trends with an increasingly older population. Of special note is the 85 year old or higher population, which is projected to increase by 32-35% by 2015 (after a similar increase from 1995 through 2005). The Office for the Aging provides support to families to help keep seniors safely and cost effectively at homes rather than being institutionalized.

The Office for the Aging offers a variety of services and programs pursuant to its mission which is to assist older Oswego County residents to remain independent in the community for as long as possible in safety and with dignity.

- Information and referral
- Outreach
- Case management
- Caregiver and respite services
- Energy assistance (HEAP)
- Weatherization referral
- Preparation and delivery of home-delivered and congregate meals
- Nutrition counseling and education
- In-home care
- Personal Emergency Response Systems
- Legal services
- Friendly visitor
- Shopping assistance
- Insurance Counseling and Assistance

- Health promotion
- Transportation

GROUP: 761 Office for the Aging

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 6773 Office for Aging - Admin							
5110	Salaries and Wages-Regular	404,044	418,467	440,080	440,080	440,079	440,079
	76150001 SENIOR TYPIST			29,560	29,560	29,560	29,560
	76150002 AGING SERVICES ADM			52,468	52,468	52,468	52,468
	76150003 AGING SERVICES SPECIALIST			36,320	36,320	36,320	36,320
	76150004 AGING SERVICES AIDE			26,509	26,509	26,509	26,509
	76150006 CASE MANAGER (AGING)			41,363	41,363	41,363	41,363
	76150008 CASE MANAGER (AGING)			31,333	31,333	31,333	31,333
	76150009 AGING SERVICES AIDE			27,715	27,715	27,715	27,715
	76150010 CASE MANAGER (AGING)			39,810	39,810	39,810	39,810
	76150012 CASE MANAGER (AGING)			31,351	31,351	31,351	31,351
	76150014 AGING SERVICES AIDE			26,729	26,729	26,729	26,729
	76150015 CASE MANAGER (AGING)			38,330	38,330	38,330	38,330
	76150020 AGING SERVICES SPECIALIST			35,188	35,188	35,188	35,188
	76150021 ACCOUNT CLERK			23,403	23,403	23,403	23,403
	Personal Services	404,044	418,467	440,080	440,080	440,079	440,079
5210	Furniture & Furnishings	0	500	500	500	500	500
5260	Other Equipment	0	1,000	0	0	0	0
	Equipment	0	1,500	500	500	500	500
5422	Repair & Maint. - Equip.	0	600	600	600	600	600
5423	Telephone	5,101	7,000	6,000	6,000	6,000	6,000
5424	Postage	5,388	4,900	5,100	5,100	5,100	5,100
5425	Reproduction Expense	334	900	900	900	900	900
5426	Books & Periodicals	33	300	300	300	300	300
5427	Memberships & Dues	1,300	1,350	1,430	1,430	1,430	1,430
5436	Advertising Fees & Expenses	4,430	5,250	5,250	5,250	5,250	5,250
5437	Consulting Fees	10,920	10,920	10,920	10,920	10,920	10,920
5438	Other Fees & Services	163,319	167,750	170,800	170,800	170,800	170,800
5444	Mileage Reimbursement	9,253	8,700	9,000	9,000	9,000	9,000
5445	Other Travel Reimbursement	423	500	600	600	600	600
5455	Other Supplies & Exp.-General	14,647	14,000	14,000	14,000	14,000	14,000
	Contractual Expense	215,148	222,170	224,900	224,900	224,900	224,900
5810	Retirement	33,755	34,500	34,500	31,500	31,500	31,500
5830	Social Security	29,507	32,100	32,100	33,700	33,700	33,700
	Fringe Benefits	63,262	66,600	66,600	65,200	65,200	65,200
4197.2	Office for the Aging	282	0	0	0	0	0

GROUP: 761 Office for the Aging

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 6773 Office for Aging - Admin						
4197.3 Lifeline	1,796	0	0	0	0	0
<i>Departmental Income</i>	2,078	0	0	0	0	0
4377.2 Community Services of Ag	55,082	0	0	0	0	0
<i>State Aid</i>	55,082	0	0	0	0	0
4477.2 Elder Caregiver Support Prog.	65,037	51,427	51,246	51,246	51,246	51,246
4477.3 LT Care Info & Ed Program	15,000-	50,000	46,840	46,840	46,840	46,840
4477.5 HEAP Administration	20,000	15,000	15,000	15,000	15,000	15,000
4477.6 HIICAP	113,768	30,000	42,260	42,260	42,260	42,260
4477.7 OFA Title IIIB	0	122,250	122,208	122,208	122,208	122,208
4477.8 WRAP	44,175	33,981	35,597	35,597	35,597	35,597
4477.9 Title IIID Health Promotion Se	6,785	7,026	7,068	7,068	7,068	7,068
<i>Federal Aid</i>	234,765	309,684	320,219	320,219	320,219	320,219
Total Appropriation	682,454	708,737	732,080	730,680	730,679	730,679
Total Revenue	291,925	309,684	320,219	320,219	320,219	320,219
Net County Cost (Dept 6773)	390,529	399,053	411,861	410,461	410,460	410,460

Dept 6774 Senior Employ Program

5438 Other Fees & Services	2,827-	0	0	0	0	0
<i>Contractual Expense</i>	2,827-	0	0	0	0	0
4477.2 Off. for Aging-Tit. IIIB	124,888	0	0	0	0	0
<i>Federal Aid</i>	124,888	0	0	0	0	0
Total Appropriation	2,827-	0	0	0	0	0
Total Revenue	124,888	0	0	0	0	0
Net County Cost (Dept 6774)	127,715-	0	0	0	0	0

Dept 6775 Senior Nutrition Program

5455 Other Supplies and Expense	1,205,401	1,220,974	1,274,758	1,274,758	1,274,758	1,274,758
<i>Contractual Expenses</i>	1,205,401	1,220,974	1,274,758	1,274,758	1,274,758	1,274,758
4270.5 Home Delivery-Donations	149,823	155,000	144,000	144,000	144,000	144,000

GROUP: 761 Office for the Aging

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 6775 Senior Nutrition Program						
<i>Miscellaneous Local Sources</i>	149,823	155,000	144,000	144,000	144,000	144,000
4477.4 Title IIIC/USDA	362,471	366,152	366,000	366,000	366,000	366,000
<i>Federal Aid</i>	362,471	366,152	366,000	366,000	366,000	366,000
Total Appropriation	1,205,401	1,220,974	1,274,758	1,274,758	1,274,758	1,274,758
Total Revenue	512,294	521,152	510,000	510,000	510,000	510,000
Net County Cost (Dept 6775)	693,107	699,822	764,758	764,758	764,758	764,758

Dept 6776 SNAP Program

4377.6 Snap Program	83,410	180,594	215,000	215,000	215,000	215,000
<i>State Aid</i>	83,410	180,594	215,000	215,000	215,000	215,000
Total Appropriation	0	0	0	0	0	0
Total Revenue	83,410	180,594	215,000	215,000	215,000	215,000
Net County Cost (Dept 6776)	83,410-	180,594-	215,000-	215,000-	215,000-	215,000-

Dept 6777 EISEP

5455 Other Supplies & Exp.-General	248,944	249,000	249,000	249,000	249,000	249,000
<i>Contractual Expenses</i>	248,944	249,000	249,000	249,000	249,000	249,000
4197.2 Office for Aging-EISEP	38,347	30,000	37,000	37,000	37,000	37,000
<i>Departmental Income</i>	38,347	30,000	37,000	37,000	37,000	37,000
4377.2 CSE- Comm Serv Aging	121,999	120,595	129,679	129,679	129,679	129,679
4377.3 EISEP-In Home Services	320,292	300,508	292,985	292,985	292,985	292,985
<i>State Aid</i>	442,291	421,103	422,664	422,664	422,664	422,664
Total Appropriation	248,944	249,000	249,000	249,000	249,000	249,000
Total Revenue	480,638	451,103	459,664	459,664	459,664	459,664
Net County Cost (Dept 6777)	231,694-	202,103-	210,664-	210,664-	210,664-	210,664-

GROUP: 761 Office for the Aging

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
<i>Total Appropriation</i>	2,133,972	2,178,711	2,255,838	2,254,438	2,254,437	2,254,437
<i>Local Source</i>	190,248	185,000	181,000	181,000	181,000	181,000
<i>State Aid</i>	580,783	601,697	637,664	637,664	637,664	637,664
<i>Federal Aid</i>	722,124	675,836	686,219	686,219	686,219	686,219
<i>Total Revenue</i>	1,493,155	1,462,533	1,504,883	1,504,883	1,504,883	1,504,883
<i>Net County Cost (Group 761)</i>	640,817	716,178	750,955	749,555	749,554	749,554

COMMUNITY DEVELOPMENT, TOURISM AND PLANNING -

Resolution No. 28 (March 9, 2006), of the Oswego County Legislature, established the Department of Community Development, Tourism and Planning. This resolution merged the Department of Planning and Community Development with the Department of Promotion and Tourism in an effort to streamline the delivery of services while exploring new opportunities for growth.

The Office of Community Development and Planning

- The Oswego County Board of Supervisors established the Department of Planning in 1967 by Resolution No. 42. New York State legislation enables counties to create Planning Departments under Article 12-B of the General Municipal Law. Staff utilizes their expertise in the following areas to assist municipalities, agencies, other County departments, organizations and individuals within the County in their efforts to plan and implement projects and programs.
 - Comprehensive planning approaches to land use, economic development and community design.
 - Land Use training programs
 - GIS Mapping
 - Parks and Recreation
 - Open Space Protection
 - Historic Preservation
 - Infrastructure
 - Community Facilities
 - Natural Resources and the Environment
 - Transportation
 - Housing
 - Grant Research, Preparation and Administration

The office of Housing Assistance

- The department, on behalf of the New York State Division of Housing and Community Renewal (DHCR) and the New York State Housing Finance Agency administers the Housing Choice Voucher/Section 8 Rental Assistance Program. This program was created by the U.S. Department of Housing and Urban Development (HUD), and is funded by the Federal government. The program assists low-moderate income individuals and families in their efforts to secure safe, decent and sanitary housing. The Federal government through DHCR pays administration costs for this program.

The Office of Promotion and Tourism

- The Department of Promotion and Tourism was created by legislative resolution on May 11, 1989. Tourism and the County's Public Information Office were centralized together in January 1990. This department was later (March 2006) merged with the Department of Planning and Community Development. The functions of this office include but are not limited to:
 - Promoting Oswego County as a tourist destination
 - Working cooperatively with businesses and the community to attract visitors and foster growth in the tourism industry.
 - Regularly providing the public with up-to-date information about Oswego County, its government programs and initiatives and with issues affecting the County.
 - Maintaining and updating the County's official website(s).
 - Working to maintain market share as the #1 fishing destination in New York State.
 - Through an aggressive multi-media campaign and by maintaining a presence at appropriate travel shows, the office works to spotlight the county's diverse year-round activities and generally promote the high quality of life in Oswego County.
 - Maintaining and updating the County's two 1-800 phone lines. In addition to general County government information, these toll-free telephone lines offer fishing activity reports and weather conditions for the county's top fishing areas. Information regarding winter snowmobile and cross-country skiing conditions are also featured.
 - Working cooperatively with other tourism promotion agencies throughout the state and region.

GROUP: 802 Planning

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 5681 Snowmobile Trail Program						
5465 Other Payments	124,600	0	0	0	0	0
<i>Contractual Expense</i>	124,600	0	0	0	0	0
4351.3 Snowmobile Trail Program	124,600	0	0	0	0	0
<i>State Aid</i>	124,600	0	0	0	0	0
<i>Total Appropriation</i>	124,600	0	0	0	0	0
<i>Total Revenue</i>	124,600	0	0	0	0	0
<i>Net County Cost (Dept 5681)</i>	0	0	0	0	0	0
Dept 6420 Promotion & Tourism						
5110 Salaries & Wages-Regular	136,021	159,603	161,511	161,511	161,511	161,511
10442001 TOUR & PUBLIC INF COORD.			51,627	51,627	51,627	51,627
10442005 PUBLIC INFORMATION OFFICER			29,574	29,574	29,574	29,574
10442007 PUBLIC INFORMATION OFFICER			29,575	29,575	29,575	29,575
10442008 TOURISM AND PUBLIC INFO LIASON			28,227	28,227	28,227	28,227
10442009 TYPIST			22,508	22,508	22,508	22,508
5142 Vacation Buy-Back	3,143	1,953	2,973	2,973	2,973	2,973
<i>Personal Services</i>	139,164	161,556	164,484	164,484	164,484	164,484
5260 Other Equipment	1,203	800	800	800	800	800
<i>Equipment</i>	1,203	800	800	800	800	800
5422 Repair & Maint. - Equip.	125	800	500	500	500	500
5423 Telephone	7,077	10,000	9,000	9,000	9,000	9,000
5424 Postage	6,741	21,000	11,000	11,000	11,000	11,000
5425 Reproduction Expense	6,620	9,000	7,500	7,500	7,500	7,500
5426 Books & Periodicals	643	700	900	900	900	900
5427 Memberships and Dues	2,230	2,500	3,000	3,000	3,000	3,000
5436.1 Adv. Fees & Exp.-Tourism Match	136,707	160,000	180,000	180,000	180,000	180,000
5438 Other Fees & Services	649	10,000	7,000	7,000	7,000	7,000
5441 Automotive Supplies & Repair	932	1,800	1,500	1,500	1,500	1,500
5442 Gasoline & Oil	474	1,100	1,500	1,500	1,500	1,500
5444 Mileage Reimbursement	2,086	3,000	4,500	4,500	4,500	4,500
5445 Other Travel Reimbursement	1,408	5,000	5,000	5,000	5,000	5,000
5455 Other Suppies & Exp.-General	2,604	3,500	3,500	3,500	3,500	3,500
5455.1 Fishing Tournament	938	0	0	0	0	0
5465 Other Payments-Pro Am	1,500	0	0	0	0	0

GROUP: 802 Planning

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 6420 Promotion & Tourism			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
<i>Contractual Expense</i>	170,734	228,400	234,900	234,900	234,900	234,900
5810 Retirement	13,487	14,000	14,000	11,200	11,200	11,200
5830 Social Security	10,228	12,400	12,400	12,600	12,600	12,600
<i>Fringe Benefits</i>	23,715	26,400	26,400	23,800	23,800	23,800
4111.3 Hotel/Motel Tax	274,799	250,000	270,000	270,000	270,000	270,000
<i>Non-Property Taxes-Local</i>	274,799	250,000	270,000	270,000	270,000	270,000
4190.2 Tourism-Co-op Advertising	2,675	5,000	2,500	2,500	2,500	2,500
4190.4 Pro-Am Tournament	1,500	0	0	0	0	0
4190.6 Map Revenue	40	0	0	0	0	0
4270.5 Donation & Gifts Fishing Tou	1,000	0	0	0	0	0
<i>Departmental Income</i>	5,215	5,000	2,500	2,500	2,500	2,500
4371.5 Tourism - State Matching	78,146	77,798	73,000	83,951	81,875	81,875
4371.6 Canal Corp Matching Funds Gran	104-	0	0	0	0	0
<i>State Aid</i>	78,042	77,798	73,000	83,951	81,875	81,875
Total Appropriation	334,816	417,156	426,584	423,984	423,984	423,984
Total Revenue	358,056	332,798	345,500	356,451	354,375	354,375
Net County Cost (Dept 6420)	23,240-	84,358	81,084	67,533	69,609	69,609
Dept 8021 Planning - Admin						
5110 Salaries and Wages-Regular	288,060	304,475	317,813	317,813	317,813	317,813
80200021 PLANNING TECHNICIAN			33,653	33,653	33,653	33,653
80220003 DIRECTOR OF PLANNING/COMM DEV			73,940	73,940	73,940	73,940
80220007 ASSOCIATE PLANNER			67,745	67,745	67,745	67,745
80220020 DIR OF COMMUNITY DEV PROGRAMS			56,315	56,315	56,315	56,315
80220030 SENIOR CLERK			28,519	28,519	28,519	28,519
80220031 ASSOCIATE PLANNER			57,641	57,641	57,641	57,641
5142 Vacation Buy-Back	2,221	2,500	2,430	2,430	2,430	2,430
<i>Personal Services</i>	290,281	306,975	320,243	320,243	320,243	320,243
5210 Furniture & Furnishings	436	0	0	0	0	0
5260 Other Equipment	0	9,000	1,000	1,000	1,000	1,000

GROUP: 802 Planning

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
Dept 8021 Planning - Admin			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
<i>Equipment</i>	436	9,000	1,000	1,000	1,000	1,000
5421 Rent - Equipment	1,597	2,600	2,000	2,000	2,000	2,000
5422 Repair & Maint. - Equip.	192	350	300	300	300	300
5423 Telephone	4,897	6,000	5,500	5,500	5,500	5,500
5424 Postage	1,315	1,600	1,700	1,700	1,700	1,700
5425 Reproduction Expense	591	1,000	900	900	900	900
5426 Books & Periodicals	566	600	700	700	700	700
5427 Memberships & Dues	702	1,100	1,000	1,000	1,000	1,000
5436 Advertising Fees & Expenses	239	1,000	800	800	800	800
5438 Other Fees and Services	4,701	8,000	20,000	20,000	20,000	20,000
5444 Mileage Reimbursement	2,657	4,000	5,000	5,000	5,000	5,000
5445 Other Travel Reimbursement	511	5,000	4,500	4,500	4,500	4,500
5455 Other Supplies & Exp.-General	1,658	3,000	2,600	2,600	2,600	2,600
5465 NYS Community Project Funds	25,000	0	0	0	0	0
<i>Contractual Expense</i>	44,626	34,250	45,000	45,000	45,000	45,000
5810 Retirement	27,410	27,800	27,800	25,200	25,200	25,200
5830 Social Security	21,758	23,500	23,500	24,500	24,500	24,500
<i>Fringe Benefits</i>	49,168	51,300	51,300	49,700	49,700	49,700
4186.1 Document/Reproduction Fees	375-	300	300	300	300	300
<i>Departmental Income</i>	375-	300	300	300	300	300
4221.9 Technical Assist. Revenue	8,149	7,500	6,000	6,000	6,000	6,000
<i>Intergovernmental Charges</i>	8,149	7,500	6,000	6,000	6,000	6,000
4392.6 NYS Community Project Funds	25,000	0	0	0	0	0
<i>State Aid</i>	25,000	0	0	0	0	0
Total Appropriation	384,511	401,525	417,543	415,943	415,943	415,943
Total Revenue	32,774	7,800	6,300	6,300	6,300	6,300
Net County Cost (Dept 8021)	351,737	393,725	411,243	409,643	409,643	409,643

GROUP: 802 Planning

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department Request</u>	<u>Officer Recommend</u>	<u>Committee Recommend</u>	<u>Adopted</u>
Dept 8022 Section 8							
5110	Salaries and Wages-Regular	126,452	133,551	138,159	138,159	146,472	146,472
	<i>80221001 HOUSING PROGRAM COORDINATOR</i>			50,154	50,154	50,154	50,154
	<i>80221006 HOUSING PROGRAM INSPECTOR</i>			26,747	26,747	26,747	26,747
	<i>80221007 HOUSING PROGRAM SPECIALIST</i>			31,351	31,351	39,664	39,664
	<i>80221009 SENIOR CLERK</i>			29,907	29,907	29,907	29,907
	<i>Personal Services</i>	126,452	133,551	138,159	138,159	146,472	146,472
5210	Furniture & Furnishings	642	0	0	0	0	0
5260	Other Equipment	571	1,000	1,000	1,000	1,000	1,000
	<i>Equipment</i>	1,213	1,000	1,000	1,000	1,000	1,000
5422	Repair & Maint. - Equip.	0	200	200	200	200	200
5423	Telephone	1,805	2,250	2,200	2,200	2,200	2,200
5424	Postage	2,499	2,700	2,700	2,700	2,700	2,700
5425	Reproduction Expense	46	450	350	350	350	350
5426	Books & Periodicals	363	800	800	800	800	800
5436	Advertising Fees & Expenses	0	200	150	150	150	150
5438	Other Fees and Services	0	100	100	100	100	100
5444	Mileage Reimbursement	4,878	6,000	7,000	7,000	7,000	7,000
5445	Other Travel Reimbursement	1,093	3,500	3,000	3,000	3,000	3,000
5455	Other Supplies & Exp.-General	909	1,000	1,000	1,000	1,000	1,000
5455.1	Homeownership	700	3,000	2,000	2,000	2,000	2,000
	<i>Contractual Expense</i>	12,293	20,200	19,500	19,500	19,500	19,500
5810	Retirement	11,426	12,200	12,200	10,300	10,300	10,300
5830	Social Security	9,525	10,300	10,300	10,600	11,200	11,200
	<i>Fringe Benefits</i>	20,951	22,500	22,500	20,900	21,500	21,500
4186.1	Homeownership	1,000	3,000	2,000	2,000	2,000	2,000
	<i>Departmental Income</i>	1,000	3,000	2,000	2,000	2,000	2,000
4270.5	Fair Housing Donations	100	0	0	0	0	0
	<i>Intergovernmental Charges</i>	100	0	0	0	0	0
4478.3	Section 8 Voucher	169,986	158,481	158,481	158,481	158,481	158,481
	<i>Federal Aid</i>	169,986	158,481	158,481	158,481	158,481	158,481

GROUP: 802 Planning

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 8022 Section 8						
<i>Total Appropriation</i>	160,909	177,251	181,159	179,559	188,472	188,472
<i>Total Revenue</i>	171,086	161,481	160,481	160,481	160,481	160,481
<i>Net County Cost (Dept 8022)</i>	10,177-	15,770	20,678	19,078	27,991	27,991
Dept 8023 Home Program						
5455 Other Supplies & Exp.-General	11,549	3,100	3,100	3,100	3,100	3,100
5455.1 HOME Program	60,271	0	0	0	0	0
<i>Contractual Expenses</i>	71,820	3,100	3,100	3,100	3,100	3,100
4277.2 Loan Repayments	11,159	3,100	3,100	3,100	3,100	3,100
<i>Departmental Income</i>	11,159	3,100	3,100	3,100	3,100	3,100
4478.9 HOME Federal Aid	66,811	0	0	0	0	0
<i>Federal Aid</i>	66,811	0	0	0	0	0
<i>Total Appropriation</i>	71,820	3,100	3,100	3,100	3,100	3,100
<i>Total Revenue</i>	77,970	3,100	3,100	3,100	3,100	3,100
<i>Net County Cost (Dept 8023)</i>	6,150-	0	0	0	0	0
Dept 8024 Water Quality Mgmt.						
4392.6 Special Project Grant	41,250	0	0	0	0	0
<i>State Aid</i>	41,250	0	0	0	0	0
<i>Total Appropriation</i>	0	0	0	0	0	0
<i>Total Revenue</i>	41,250	0	0	0	0	0
<i>Net County Cost (Dept 8024)</i>	41,250-	0	0	0	0	0
Dept 8026 Canal Corridor Initiative						
5455 Other Supplies & Exp.-General	29,220	27,870	27,870	27,870	27,870	27,870
5455.2 Loan Repayments-Chase	64,478	150,000	140,000	140,000	140,000	140,000
5455.3 Section 108 Loan Admin	19,184	0	0	0	0	0
<i>Contractual Expense</i>	112,882	177,870	167,870	167,870	167,870	167,870
4277.2 Loan Repayments	27,870	27,870	27,870	27,870	27,870	27,870
4277.3 CCI Loan Repay Revenue	98,492	150,000	140,000	140,000	140,000	140,000

GROUP: 802 Planning

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 8026 Canal Corridor Initiative						
<i>Miscellaneous Local Sources</i>	126,362	177,870	167,870	167,870	167,870	167,870
Total Appropriation	112,882	177,870	167,870	167,870	167,870	167,870
Total Revenue	126,362	177,870	167,870	167,870	167,870	167,870
Net County Cost (Dept 8026)	13,480-	0	0	0	0	0
Dept 8028 RESTORE						
5455 Other Supplies & Exp.-RESTORE	36,250	0	0	0	0	0
<i>Contractual Expense</i>	36,250	0	0	0	0	0
Total Appropriation	36,250	0	0	0	0	0
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 8028)	36,250	0	0	0	0	0
Dept 8029 Brownfield Grant						
5455 Brownfield-Petroleum-Other Sup	3,710	0	0	0	0	0
5455.1 Brownfield-Pertroleum-Administ	2,615	0	0	0	0	0
5455.2 Brownfield-Hazardous-Other Sup	3,710	0	0	0	0	0
5455.3 Brownfield-Hazardous-Administr	2,615	0	0	0	0	0
<i>Contractual Expenses</i>	12,650	0	0	0	0	0
4393.4 Brownfield-NYS DEC BOA	12,500	0	1,500	1,500	1,500	1,500
4393.5 Brownfield Opportunity Areas	0	0	1,000	1,000	1,000	1,000
<i>State Aid</i>	12,500	0	2,500	2,500	2,500	2,500
4482.6 US EPA Brownfield Grant	12,650	2,000	0	0	0	0
<i>Federal Aid</i>	12,650	2,000	0	0	0	0
Total Appropriation	12,650	0	0	0	0	0
Total Revenue	25,150	2,000	2,500	2,500	2,500	2,500
Net County Cost (Dept 8029)	12,500-	2,000-	2,500-	2,500-	2,500-	2,500-

GROUP: 802 Planning

	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Adopted</u>	<u>2009</u> <u>Department</u> <u>Request</u>	<u>Budget</u> <u>Officer</u> <u>Recommend</u>	<u>Finance&Personnel</u> <u>Committee</u> <u>Recommend</u>	<u>2009</u> <u>Adopted</u>
Dept 8030 Small Cities-Septic System						
5455.3 Loan Repayments	10,314	20,000	20,000	20,000	20,000	20,000
<i>Contractual Expense</i>	10,314	20,000	20,000	20,000	20,000	20,000
4277.2 Loan Repayments	14,488	20,000	20,000	20,000	20,000	20,000
<i>Contractual Expenses</i>	14,488	20,000	20,000	20,000	20,000	20,000
Total Appropriation	10,314	20,000	20,000	20,000	20,000	20,000
Total Revenue	14,488	20,000	20,000	20,000	20,000	20,000
Net County Cost (Dept 8030)	4,174-	0	0	0	0	0
Dept 8031 Agricultural District						
5425 Reproduction Expense	261	0	0	0	0	0
5465 Ag District	14,958	0	0	0	0	0
<i>Contractual Expenses</i>	15,219	0	0	0	0	0
Total Appropriation	15,219	0	0	0	0	0
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 8031)	15,219	0	0	0	0	0
Total Appropriation	1,263,971	1,196,902	1,216,256	1,210,456	1,219,369	1,219,369
<i>Local Source</i>	440,897	466,770	471,770	471,770	471,770	471,770
<i>State Aid</i>	281,392	77,798	75,500	86,451	84,375	84,375
<i>Federal Aid</i>	249,447	160,481	158,481	158,481	158,481	158,481
Total Revenue	971,736	705,049	705,751	716,702	714,626	714,626
Net County Cost (Group 802)	292,235	491,853	510,505	493,754	504,743	504,743

GROUP: 816 Solid Waste

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	Department	Officer	Committee	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 8160 Refuse & Garbage - Solid Waste						
5454 Highway Supplies	9,800	0	0	0	0	0
<i>Contractual Expense</i>	9,800	0	0	0	0	0
<i>Total Appropriation</i>	9,800	0	0	0	0	0
<i>Total Revenue</i>	0	0	0	0	0	0
<i>Net County Cost (Dept 8160)</i>	9,800	0	0	0	0	0
<i>Total Appropriation</i>	9,800	0	0	0	0	0
<i>Total Revenue</i>	0	0	0	0	0	0
<i>Net County Cost (Group 816)</i>	9,800	0	0	0	0	0

GROUP: 900 Undistributed Benefits

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 9010 State Retirement						
5810 State Retirement	16,024-	0	0	0	0	0
<i>Fringe Benefits</i>	16,024-	0	0	0	0	0
<i>Total Appropriation</i>	16,024-	0	0	0	0	0
<i>Total Revenue</i>	0	0	0	0	0	0
<i>Net County Cost (Dept 9010)</i>	16,024-	0	0	0	0	0
Dept 9040 Workers Comp.						
5465 Other Payments	1,208,674	1,271,890	1,947,402	1,947,402	1,947,402	1,950,608
<i>Contractual Expense</i>	1,208,674	1,271,890	1,947,402	1,947,402	1,947,402	1,950,608
<i>Total Appropriation</i>	1,208,674	1,271,890	1,947,402	1,947,402	1,947,402	1,950,608
<i>Total Revenue</i>	0	0	0	0	0	0
<i>Net County Cost (Dept 9040)</i>	1,208,674	1,271,890	1,947,402	1,947,402	1,947,402	1,950,608
Dept 9045 Group Life Insurance						
5858 Group Life Insurance	149,767	165,000	200,000	200,000	200,000	200,000
<i>Fringe Benefits</i>	149,767	165,000	200,000	200,000	200,000	200,000
<i>Total Appropriation</i>	149,767	165,000	200,000	200,000	200,000	200,000
<i>Total Revenue</i>	0	0	0	0	0	0
<i>Net County Cost (Dept 9045)</i>	149,767	165,000	200,000	200,000	200,000	200,000
Dept 9050 Unemployment Benefits						
5820 Unemployment Insurance	19,159	125,000	50,000	50,000	50,000	46,794
<i>Fringe Benefits</i>	19,159	125,000	50,000	50,000	50,000	46,794
<i>Total Appropriation</i>	19,159	125,000	50,000	50,000	50,000	46,794
<i>Total Revenue</i>	0	0	0	0	0	0
<i>Net County Cost (Dept 9050)</i>	19,159	125,000	50,000	50,000	50,000	46,794

GROUP: 900 Undistributed Benefits

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 9055 Long Term Disability						
5855 Long Term Disability	16,927	25,000	25,300	25,300	25,300	25,300
<i>Fringe Benefits</i>	16,927	25,000	25,300	25,300	25,300	25,300
Total Appropriation	16,927	25,000	25,300	25,300	25,300	25,300
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 9055)	16,927	25,000	25,300	25,300	25,300	25,300
Dept 9060 Health & Welfare						
5860 Health & Welfare	4,909	450,000	470,000	450,000	450,000	450,000
5860.1 Health & Welfare-Legislators	20,358	0	0	0	0	0
5860.2 Health & Welfare-Dept. Heads	23,886	0	0	0	0	0
5860.3 Health & Welfare-Mgmt.	36,993	0	0	0	0	0
5860.4 Health & Welfare-PEF	33,011	0	0	0	0	0
5860.5 CSEA Dental/Vision-COOP	192,450	0	0	0	0	0
5860.6 CSEA Dental/Vision-Highway	64,735	0	0	0	0	0
5860.7 BC/BS Dental-Sheriff's	21,808	0	0	0	0	0
5860.8 COOP Disability	31,185	0	0	0	0	0
<i>Fringe Benefits</i>	429,335	450,000	470,000	450,000	450,000	450,000
Total Appropriation	429,335	450,000	470,000	450,000	450,000	450,000
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 9060)	429,335	450,000	470,000	450,000	450,000	450,000
Dept 9070 Employee Assistance Program						
5870 Employee Assistance Program	0	0	13,056	13,056	13,056	13,056
<i>Fringe Benefits</i>	0	0	13,056	13,056	13,056	13,056
Total Appropriation	0	0	13,056	13,056	13,056	13,056
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 9070)	0	0	13,056	13,056	13,056	13,056

GROUP: 900 Undistributed Benefits

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 9075 Tuition Payments						
5873 Tuition Reimbursements	28,677	30,000	40,000	40,000	40,000	40,000
<i>Employee Benefits</i>	28,677	30,000	40,000	40,000	40,000	40,000
Total Appropriation	28,677	30,000	40,000	40,000	40,000	40,000
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 9075)	28,677	30,000	40,000	40,000	40,000	40,000
Dept 9080 Federal Drug & Alc Testing						
5880 Federal Drug & Alc Testing	6,703	10,000	10,000	10,000	10,000	10,000
<i>Fringe Benefits</i>	6,703	10,000	10,000	10,000	10,000	10,000
Total Appropriation	6,703	10,000	10,000	10,000	10,000	10,000
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 9080)	6,703	10,000	10,000	10,000	10,000	10,000
Dept 9081 Compensated Absences-Undistrib						
5881 Compensated Absences-Undistrib	2,342-	0	0	0	0	0
<i>Fringe Benefits</i>	2,342-	0	0	0	0	0
Total Appropriation	2,342-	0	0	0	0	0
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 9081)	2,342-	0	0	0	0	0
Total Appropriation	1,840,876	2,076,890	2,755,758	2,735,758	2,735,758	2,735,758
Total Revenue	0	0	0	0	0	0
Net County Cost (Group 900)	1,840,876	2,076,890	2,755,758	2,735,758	2,735,758	2,735,758

GROUP: 990 Fund Transfers

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 9900 Interfund Transfers						
5910 County Road Fund	5,193,046	6,044,735	8,921,290	6,496,339	6,506,567	5,956,567
5920 Road Machinery Fund	2,093,258	2,595,755	5,208,778	2,879,278	2,879,278	2,879,278
5940 Energy Recovery Facility	0	45,098	0	0	0	0
5950 Capital Projects	4,832,500	0	0	0	0	0
5980 Health Self Insurance	9,084,500	7,629,500	8,974,000	8,499,000	8,499,000	8,499,000
<i>Inter Fund Transfers</i>	21,203,304	16,315,088	23,104,068	17,874,617	17,884,845	17,334,845
Total Appropriation	21,203,304	16,315,088	23,104,068	17,874,617	17,884,845	17,334,845
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 9900)	21,203,304	16,315,088	23,104,068	17,874,617	17,884,845	17,334,845
Total Appropriation	21,203,304	16,315,088	23,104,068	17,874,617	17,884,845	17,334,845
Total Revenue	0	0	0	0	0	0
Net County Cost (Group 990)	21,203,304	16,315,088	23,104,068	17,874,617	17,884,845	17,334,845

OSWEGO COUNTY OPERATING BUDGET BY
Fund Summary

DEPARTMENT

General Fund	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	150,707,410	153,702,764	165,933,508	158,560,120	158,627,264	157,866,776
<i>Local Source</i>	77,725,001	74,848,699	77,322,643	77,480,971	77,515,971	76,845,971
<i>State Aid</i>	28,503,624	27,593,153	28,719,314	28,663,365	28,661,598	28,618,075
<i>Federal Aid</i>	16,745,817	15,722,922	15,198,385	15,148,385	15,164,279	15,164,279
<i>Interfund transfers</i>	0	0	0	0	0	0
Total Revenue	122,974,442	118,164,774	121,240,342	121,292,721	121,341,848	120,628,325
Net County Cost	27,732,968	35,537,990	44,693,166	37,267,399	37,285,416	37,238,451

PUBLIC WORKS –

Division: Highway

The Highway Department is responsible for the maintenance and safety of 505 miles of County roads, 113 bridges, 4000 culverts, 7000 signs and 35 miles of guide railing throughout Oswego County.

To help maintain the 505 miles of County roads the Highway Department owns and operates a bituminous mix plant to make blacktop for all of its paving projects. The mix plant produces 100,000 ± tons of blacktop per year. The Highway Department also receives revenue from the mix plant through intermunicipal agreements with municipalities within the County.

The Highway Department maintains permits for 13 gravel pits. Traction control sand, sand and gravel are produced from the gravel pits to be used on the roads in the winter and provide material to construct and maintain the County roads. We also use sand and gravel in our blacktop production.

The Highway Department contracts with the New York State Department of Transportation (NYSDOT) and is responsible for snow removal on 295.51 lane miles of State highways and 7 parking lots owned by the State. The Highway Department typically receives an average of \$2.8 million in revenue per year to perform this service for the NYSDOT. The snow removal operations include plowing, salting and removing snow and ice on the roads and within the Villages of Cleveland, Central Square, Parish, Williamstown, Phoenix and Hannibal. The Highway Department is also responsible for snow removal on 54.34 miles of County roads and 10 County facility parking lots. We contract with the Towns for them to remove snow on the remainder of 450 miles of County roads.

Other sources of revenue that the Highway Department receives to help maintain the highway infrastructure include approximately \$2.6 million per year from the New York State Consolidated Local Street and Highway Improvement Program (CHIPS). The Highway Department has also received approximately \$5.6 million in revenue since 1996 from Federal and State (Marchiselli and Multi Modal) sources to fund various bridge and highway projects.

The Highway Department has three maintenance facilities located in the Towns of Scriba, Parish and Richland where we maintain more than 400 vehicles and heavy construction equipment. Our shops do everything from inspect vehicles to

rebuild engines on snowplows, trucks, cars, pickup trucks, wheel loaders, bull dozers, track hoes, bucket trucks and graders. The Parish facility also has a welding shop used to repair equipment and fabricate bridge structures, railing, pipe and drainage structures. A sign shop located at the Scriba facility is used to make all the signs used on County roads.

Other services the County provides include the following:

- Roadside mowing
- Tree cutting
- Road striping
- Installation of driveways
- Roadside ditching
- Road construction and design
- Bridge construction and design
- Guide railing installation and repair
- Shoulder cutting

The Oswego County Airport (Airport) is a separate division of the Highway Department and is located in the Town of Volney, just northeast of the City of Fulton. The Airport serves local pilots and national/international companies with fueling and hangar facilities. The Federal Aviation Administration (FAA) designated the Airport as a general aviation reliever to Hancock International Airport. The airport hosts a flight school, restaurant and charter service. The Airport staff is responsible for maintaining two runways 100' x 4000' and 100' x 5200' as well as all taxiways, hangars and approximately 400 acres. A total of over \$6.6 million in revenue has been received from Federal and State sources for the construction and maintenance of infrastructure at the Airport.

GROUP: 501 Highway

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 5010 Public Works			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
5110 Salaries and Wages-Regular	178,660	297,860	310,550	310,550	310,550	310,550
14990001 SUP OF PUBLIC WORKS			86,462	86,462	86,462	86,462
14990005 SENIOR ACCOUNT CLERK			33,415	33,415	33,415	33,415
14990006 SEC TO THE SUP OF PUB WORKS			39,257	39,257	39,257	39,257
14990008 ACCOUNT CLERK			29,999	29,999	29,999	29,999
14990010 CLERK			20,827	20,827	20,827	20,827
14990013 SENIOR ACCOUNT CLERK			33,342	33,342	33,342	33,342
50110001 DEP SUP PW/HIGHWAY			67,248	67,248	67,248	67,248
5142 Vacation Buy-Back	7,211	12,000	16,000	12,000	12,000	12,000
Personal Services	185,871	309,860	326,550	322,550	322,550	322,550
5210 Furniture & Furnishings	500	500	500	500	500	500
5260 Other Equipment	13,072	16,500	16,500	16,500	16,500	16,500
Equipment	13,572	17,000	17,000	17,000	17,000	17,000
5422 Repair & Maint. - Equip.	13	250	250	250	250	250
5423 Telephone	11,962	25,000	25,000	25,000	25,000	25,000
5424 Postage	756	800	800	800	800	800
5425 Reproduction Expense	686	750	750	750	750	750
5426 Books & Periodicals	175	400	450	450	450	450
5427 Memberships & Dues	275	400	400	400	400	400
5436 Advertising Fees & Expenses	0	150	150	150	150	150
5438 Other Fees & Services	75	60	150	150	150	150
5444 Mileage Reimbursement	221	300	300	300	300	300
5445 Other Travel Reimbursement	2,648	3,000	3,000	3,000	3,000	3,000
5455 Other Supplies & Exp.-General	3,677	4,500	4,500	4,500	4,500	4,500
Contractual Expense	20,488	35,610	35,750	35,750	35,750	35,750
5810 Retirement	15,279	16,300	16,300	21,800	21,800	21,800
5830 Social Security	14,131	23,800	23,800	25,000	25,000	25,000
Fringe Benefits	29,410	40,100	40,100	46,800	46,800	46,800
4221.8 Intergovernmental Revenues	49	0	0	0	0	0
Intergovernmental Charges	49	0	0	0	0	0
4241.1 Rent-Personnel other funds	19,260	20,000	20,000	20,000	20,000	20,000
4254.1 Permits	1,325	1,000	1,000	1,000	1,000	1,000

GROUP: 501 Highway

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 5010 Public Works						
<i>Use of Money & Property</i>	20,585	21,000	21,000	21,000	21,000	21,000
4265.1 Sale of Scrap/Excess	52,472	30,000	30,000	30,000	30,000	30,000
<i>Sale of Property & Comp Loss</i>	52,472	30,000	30,000	30,000	30,000	30,000
4270.1 Refund of Prior Years Expense	1,566	0	0	0	0	0
<i>Miscellaneous Local Sources</i>	1,566	0	0	0	0	0
4530.1 Interfund Transfers	5,193,046	6,044,735	8,921,290	6,496,339	6,506,567	5,956,567
<i>Interfund Transfers</i>	5,193,046	6,044,735	8,921,290	6,496,339	6,506,567	5,956,567
Total Appropriation	249,341	402,570	419,400	422,100	422,100	422,100
Total Revenue	5,267,718	6,095,735	8,972,290	6,547,339	6,557,567	6,007,567
Net County Cost (Dept 5010)	5,018,377-	5,693,165-	8,552,890-	6,125,239-	6,135,467-	5,585,467-
Dept 5012 Road Construction						
4350.1 Consolidated Highway Aid	2,219,722	2,400,000	2,690,000	2,690,000	2,690,000	2,690,000
<i>State Aid</i>	2,219,722	2,400,000	2,690,000	2,690,000	2,690,000	2,690,000
Total Appropriation	0	0	0	0	0	0
Total Revenue	2,219,722	2,400,000	2,690,000	2,690,000	2,690,000	2,690,000
Net County Cost (Dept 5012)	2,219,722-	2,400,000-	2,690,000-	2,690,000-	2,690,000-	2,690,000-
Dept 5020 Engineering						
5110 Salaries and Wages-Regular	74,109	73,768	74,345	116,729	116,729	116,729
50120004 HIGHWAY ENGINEER			74,345	74,345	74,345	74,345
50120006 ASST ENGINEER/PUBLIC WORKS			42,384	42,384	42,384	42,384
5142 Vacation Buy-Back	3,018	3,200	3,300	3,300	3,300	3,300
<i>Personal Services</i>	77,127	76,968	77,645	120,029	120,029	120,029
5810 Retirement	6,253	6,700	6,700	6,000	6,000	6,000
5830 Social Security	5,829	5,900	5,900	6,000	6,000	6,000
<i>Fringe Benefits</i>	12,082	12,600	12,600	12,000	12,000	12,000

GROUP: 501 Highway

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 5020 Engineering						
Total Appropriation	89,209	89,568	90,245	132,029	132,029	132,029
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 5020)	89,209	89,568	90,245	132,029	132,029	132,029

Dept 5110 Maintenance of Roads & Bridges

5110	Salaries and Wages-Regular	2,704,769	3,021,522	3,014,142	3,014,142	3,022,876	3,022,876
50113001	HIGHWAY CREW LEADER			42,031	42,031	42,031	42,031
50130015	MEDIUM OPERATOR/HWY WKER II			37,730	37,730	37,730	37,730
50130018	MEDIUM OPERATOR/HWY WKER II			37,103	37,103	37,103	37,103
50140001	LIGHT OPERATOR/HWY WORKER I			37,584	37,584	37,584	37,584
50140002	LIGHT OPERATOR/HWY WORKER I			33,909	33,909	33,909	33,909
50140003	LIGHT OPERATOR/HWY WORKER I			33,909	33,909	33,909	33,909
50140004	LIGHT OPERATOR/HWY WORKER I			36,957	36,957	36,957	36,957
50140006	MEDIUM OPERATOR/HWY WKER II			38,356	38,356	38,356	38,356
50140008	LIGHT OPERATOR/HWY WORKER I			34,187	34,187	34,187	34,187
50140009	HEAVY OPERATOR/HWY WORKER III			38,851	38,851	39,645	39,645
50140010	HEAVY OPERATOR/HWY WORKER III			38,356	38,356	39,150	39,150
50140012	MEDIUM OPERATOR/HWY WKER II			37,730	37,730	37,730	37,730
50140013	MEDIUM OPERATOR/HWY WKER II			36,315	36,315	36,315	36,315
50140014	MEDIUM OPERATOR/HWY WKER II			37,730	37,730	37,730	37,730
50140015	LIGHT OPERATOR/HWY WORKER I			37,312	37,312	37,312	37,312
50140017	LIGHT OPERATOR/HWY WORKER I			33,909	33,909	33,909	33,909
50140020	HIGHWAY CREW LEADER			42,031	42,031	42,031	42,031
50140021	HEAVY OPERATOR/HWY WORKER III			41,029	41,029	41,029	41,029
50140022	HEAVY OPERATOR/HWY WORKER III			39,776	39,776	39,776	39,776
50140023	HEAVY OPERATOR/HWY WORKER III			41,029	41,029	41,029	41,029
50140024	HEAVY OPERATOR/HWY WORKER III			40,402	40,402	40,402	40,402
50140025	HEAVY OPERATOR/HWY WORKER III			41,029	41,029	41,029	41,029
50140026	HEAVY OPERATOR/HWY WORKER III			40,402	40,402	40,402	40,402
50140027	HEAVY OPERATOR/HWY WORKER III			39,959	39,959	39,959	39,959
50140028	HEAVY OPERATOR/HWY WORKER III			40,402	40,402	40,402	40,402
50140029	HEAVY OPERATOR/HWY WORKER III			38,523	38,523	38,523	38,523
50140031	HEAVY OPERATOR/HWY WORKER III			39,776	39,776	39,776	39,776
50140032	HEAVY OPERATOR/HWY WORKER III			39,150	39,150	39,150	39,150
50140033	HEAVY OPERATOR/HWY WORKER III			40,402	40,402	40,402	40,402
50140034	HEAVY OPERATOR/HWY WORKER III			40,402	40,402	40,402	40,402
50140035	HEAVY OPERATOR/HWY WORKER III			39,776	39,776	39,776	39,776
50140036	HEAVY OPERATOR/HWY WORKER III			39,150	39,150	39,150	39,150

GROUP: 501 Highway

Dept 5110 Maintenance of Roads & Bridges	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
50140037 HEAVY OPERATOR/HWY WORKER III			41,029	41,029	41,029	41,029
50140038 HEAVY OPERATOR/HWY WORKER III			40,402	40,402	40,402	40,402
50140039 HEAVY OPERATOR/HWY WORKER III			40,402	40,402	40,402	40,402
50140041 HEAVY OPERATOR/HWY WORKER III			39,150	39,150	39,150	39,150
50140042 HEAVY OPERATOR/HWY WORKER III			39,150	39,150	39,150	39,150
50140043 LIGHT OPERATOR/HWY WORKER I			36,331	36,331	36,331	36,331
50140045 HIGHWAY SUPERVISOR			42,929	42,929	42,929	42,929
50140046 HIGHWAY CREW LEADER			42,031	42,031	42,031	42,031
50140047 LIGHT OPERATOR/HWY WORKER I			34,806	34,806	34,806	34,806
50140048 HIGHWAY CREW LEADER			42,031	42,031	42,031	42,031
50140049 LIGHT OPERATOR/HWY WORKER I			35,454	35,454	35,454	35,454
50140053 HIGHWAY CREW LEADER			41,405	41,405	41,405	41,405
50140054 HIGHWAY CREW LEADER			42,031	42,031	42,031	42,031
50140055 HEAVY OPERATOR/HWY WORKER III			38,982	38,982	39,776	39,776
50140058 HEAVY OPERATOR/HWY WORKER III			39,609	39,609	40,403	40,403
50140059 MEDIUM OPERATOR/HWY WKER II			37,103	37,103	37,103	37,103
50140060 MEDIUM OPERATOR/HWY WKER II			37,730	37,730	37,730	37,730
50140061 MEDIUM OPERATOR/HWY WKER II			37,730	37,730	37,730	37,730
50140062 MEDIUM OPERATOR/HWY WKER II			37,593	37,593	37,593	37,593
50140063 MEDIUM OPERATOR/HWY WKER II			37,730	37,730	37,730	37,730
50140064 MEDIUM OPERATOR/HWY WKER II			37,730	37,730	37,730	37,730
50140065 MEDIUM OPERATOR/HWY WKER II			36,315	36,315	36,315	36,315
50140066 MEDIUM OPERATOR/HWY WKER II			37,730	37,730	37,730	37,730
50140067 MEDIUM OPERATOR/HWY WKER II			36,205	36,205	36,205	36,205
50140070 HEAVY OPERATOR/HWY WORKER III			38,982	38,982	39,776	39,776
50140071 HEAVY OPERATOR/HWY WORKER III			38,356	38,356	39,150	39,150
50140072 MEDIUM OPERATOR/HWY WKER II			38,587	38,587	38,587	38,587
50140073 HEAVY OPERATOR/HWY WORKER III			40,235	40,235	41,029	41,029
50140074 MEDIUM OPERATOR/HWY WKER II			36,477	36,477	36,477	36,477
50140076 MEDIUM OPERATOR/HWY WKER II			36,205	36,205	36,205	36,205
50140077 HEAVY OPERATOR/HWY WORKER III			38,356	38,356	39,150	39,150
50140078 MEDIUM OPERATOR/HWY WKER II			37,641	37,641	37,641	37,641
50140079 MEDIUM OPERATOR/HWY WKER II			37,730	37,730	37,730	37,730
50140084 HIGHWAY CREW LEADER			41,405	41,405	41,405	41,405
50140087 HEAVY OPERATOR/HWY WORKER III			39,776	39,776	39,776	39,776
50140088 HEAVY OPERATOR/HWY WORKER III			39,776	39,776	39,776	39,776
50140089 HEAVY OPERATOR/HWY WORKER III			39,776	39,776	39,776	39,776
50140090 MEDIUM OPERATOR/HWY WKER II			38,100	38,100	38,100	38,100
50140091 HEAVY OPERATOR/HWY WORKER III			39,609	39,609	40,403	40,403

GROUP: 501 Highway

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
Dept 5110 Maintenance of Roads & Bridges	Actual	Adopted	Department	Officer	Committee	Adopted
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
50140093 LIGHT OPERATOR/HWY WORKER I			36,957	36,957	36,957	36,957
50140105 HEAVY OPERATOR/HWY WORKER III			38,982	38,982	39,776	39,776
50140106 HEAVY OPERATOR/HWY WORKER III			39,870	39,870	39,870	39,870
50140107 HEAVY OPERATOR/HWY WORKER III			39,776	39,776	39,776	39,776
50140108 HEAVY OPERATOR/HWY WORKER III			39,776	39,776	39,776	39,776
50140112 HEAVY OPERATOR/HWY WORKER III			40,235	40,235	41,029	41,029
50140913 SEASONAL LABORER			3,840	3,840	3,840	3,840
50140914 SEASONAL LABORER			3,840	3,840	3,840	3,840
50140915 SEASONAL LABORER			3,840	3,840	3,840	3,840
50140916 SEASONAL LABORER			3,840	3,840	3,840	3,840
50140917 SEASONAL LABORER			3,840	3,840	3,840	3,840
50140918 SEASONAL LABORER			3,840	3,840	3,840	3,840
50140919 SEASONAL LABORER			3,840	3,840	3,840	3,840
50140920 SEASONAL LABORER			3,840	3,840	3,840	3,840
5120 Overtime Payments	664,936	650,000	650,000	650,000	650,000	650,000
5141 Shift Differential	15,059	16,500	16,500	16,500	16,500	16,500
5142 Vacation Buy-Back	46,754	56,650	58,350	58,350	58,350	58,350
<i>Personal Services</i>	3,431,518	3,744,672	3,738,992	3,738,992	3,747,726	3,747,726
5260 Other Equipment	400	1,000	1,000	1,000	1,000	1,000
<i>Equipment</i>	400	1,000	1,000	1,000	1,000	1,000
5411 Rent-Building & Property	15,000	0	0	0	0	0
5421 Rental of Equipment	75,209	133,000	133,000	133,000	133,000	133,000
5422 Repairs & Maint. - Equipment	315	500	500	500	500	500
5454 Highway Supplies and Expense	1,462,736	1,800,000	850,000	850,000	850,000	850,000
5454.1 Highway Supplies-Asphalt	364,928	500,000	800,000	500,000	500,000	500,000
5454.2 Highway Supplies-Bituminous PI	0	0	3,750,000	1,400,000	1,400,000	1,200,000
<i>Contractual Expense</i>	1,918,188	2,433,500	5,533,500	2,883,500	2,883,500	2,683,500
5810 Retirement	306,079	309,000	309,000	252,000	252,000	252,000
5830 Social Security	259,833	286,500	286,500	286,100	286,800	286,800
<i>Fringe Benefits</i>	565,912	595,500	595,500	538,100	538,800	538,800
5950 Capital Projects	22,444	0	0	0	0	0
<i>Inter Fund Transfers</i>	22,444	0	0	0	0	0
4265.1 Sale of Asphalt	927,245	500,000	800,000	500,000	500,000	500,000

GROUP: 501 Highway

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 5110 Maintenance of Roads & Bridges			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
<i>Sale of Property & Comp Loss</i>	927,245	500,000	800,000	500,000	500,000	500,000
Total Appropriation	5,938,462	6,774,672	9,868,992	7,161,592	7,171,026	6,971,026
Total Revenue	927,245	500,000	800,000	500,000	500,000	500,000
Net County Cost (Dept 5110)	5,011,217	6,274,672	9,068,992	6,661,592	6,671,026	6,471,026
Dept 5142 Snow Removal						
5454 Highway Supplies	417,847	430,000	540,000	500,000	500,000	500,000
5455 Other Supplies & Exp.-General	0	40,000	40,000	40,000	40,000	40,000
5461 Snow Removal	2,878,960	2,200,000	2,970,000	2,970,000	2,970,000	2,970,000
<i>Contractual Expenses</i>	3,296,807	2,670,000	3,550,000	3,510,000	3,510,000	3,510,000
Total Appropriation	3,296,807	2,670,000	3,550,000	3,510,000	3,510,000	3,510,000
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 5142)	3,296,807	2,670,000	3,550,000	3,510,000	3,510,000	3,510,000
Dept 5144 Snow Removal-State						
5461 Snow Removal Expenses	1,000,472	700,000	900,000	900,000	900,000	900,000
5461.1 Road Machinery Charges	500,000	500,000	500,000	500,000	500,000	500,000
<i>Contractual Expenses</i>	1,500,472	1,200,000	1,400,000	1,400,000	1,400,000	1,400,000
4230.2 Snow Removal	2,696,136	2,250,000	3,000,000	3,000,000	3,000,000	3,000,000
<i>Intergovernmental Charges</i>	2,696,136	2,250,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Appropriation	1,500,472	1,200,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Revenue	2,696,136	2,250,000	3,000,000	3,000,000	3,000,000	3,000,000
Net County Cost (Dept 5144)	1,195,664-	1,050,000-	1,600,000-	1,600,000-	1,600,000-	1,600,000-
Dept 5150 County Airport						
5110 Salaries and Wages-Regular	141,759	152,460	161,268	161,268	162,062	162,062
50112004 ACCOUNT CLERK			28,775	28,775	28,775	28,775
50140007 MEDIUM OPERATOR/HWY WKER II			37,730	37,730	37,730	37,730
50140068 HEAVY OPERATOR/HWY WORKER III			38,896	38,896	39,690	39,690
50112006 AIRPORT MANAGER			47,867	47,867	47,867	47,867
51500902 LABORER			8,000	8,000	8,000	8,000
5120 Overtime Payments	15,768	14,000	14,000	14,000	14,000	14,000

GROUP: 501 Highway

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 5150 County Airport						
5142 Vacation Buy-Back	2,137	5,665	5,835	5,000	5,000	5,000
<i>Personal Services</i>	159,664	172,125	181,103	180,268	181,062	181,062
5260 Other Equipment	6,350	10,000	10,000	10,000	10,000	10,000
<i>Equipment</i>	6,350	10,000	10,000	10,000	10,000	10,000
5412 Repairs-Buildings & Prop.	23,653	10,000	15,000	15,000	15,000	15,000
5414 Building Supplies & Exp.	8,073	10,000	15,000	10,000	10,000	10,000
5416 Electricity	17,782	25,000	25,000	25,000	25,000	25,000
5417 Water	234	2,000	2,000	2,000	2,000	2,000
5418 Gas & Heating Fuel	5,603	8,000	10,000	10,000	10,000	10,000
5423 Telephone	6,276	7,100	7,100	7,100	7,100	7,100
5424 Postage	423	500	500	500	500	500
5425 Reproduction Expense	0	100	100	100	100	100
5427 Memberships & Dues	0	250	250	250	250	250
5436 Advertising Fees & Expense	0	500	500	500	500	500
5438 Other Fees & Services	479	1,000	4,000	1,000	1,000	1,000
5441 Automotive Supplies & Repair	1,019	2,500	2,500	2,500	2,500	2,500
5442 Gasoline & Oil	199,351	200,000	240,000	220,000	220,000	220,000
5445 Other Travel Reimbursement	0	250	1,000	1,000	1,000	1,000
5453 Uniforms Clothing & Tools	190	700	700	700	700	700
5455 Other Supplies & Exp.-General	588	1,500	1,500	1,500	1,500	1,500
<i>Contractual Expense</i>	263,671	269,400	325,150	297,150	297,150	297,150
5810 Retirement	13,437	14,200	14,200	12,800	12,800	12,800
5830 Social Security	11,943	13,200	13,200	13,900	13,900	13,900
<i>Fringe Benefits</i>	25,380	27,400	27,400	26,700	26,700	26,700
4177.0 Airport Fees and Rentals	75,270	106,000	106,000	106,000	106,000	106,000
4177.6 Airport Gas Sales	229,357	245,000	285,000	265,000	265,000	265,000
4230.2 Snow Removal	6,500	6,500	6,500	6,500	6,500	6,500
4241.3 Rental-EVOC Track	11,000	2,500	2,500	5,000	5,000	5,000
4241.4 Rental of Property	10,171	10,000	10,000	10,000	10,000	10,000
4270.1 Refund/Prior Yrs Expense	2,456	0	0	0	0	0
<i>Departmental Income</i>	334,754	370,000	410,000	392,500	392,500	392,500

GROUP: 501 Highway

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 5150 County Airport						
<i>Total Appropriation</i>	455,065	478,925	543,653	514,118	514,912	514,912
<i>Total Revenue</i>	334,754	370,000	410,000	392,500	392,500	392,500
<i>Net County Cost (Dept 5150)</i>	120,311	108,925	133,653	121,618	122,412	122,412
Dept 5155 Forestry (Reforestation)						
5438 Other Fees & Services	0	20,000	20,000	20,000	20,000	20,000
<i>Contractual Expense</i>	0	20,000	20,000	20,000	20,000	20,000
4265.2 Sale of Forest Products	44,307	20,000	20,000	30,000	30,000	30,000
<i>Sale of Property & Comp Loss</i>	44,307	20,000	20,000	30,000	30,000	30,000
<i>Total Appropriation</i>	0	20,000	20,000	20,000	20,000	20,000
<i>Total Revenue</i>	44,307	20,000	20,000	30,000	30,000	30,000
<i>Net County Cost (Dept 5155)</i>	44,307-	0	0	10,000-	10,000-	10,000-
Total Appropriation	11,529,356	11,635,735	15,892,290	13,159,839	13,170,067	12,970,067
<i>Local Source</i>	4,077,114	3,191,000	4,281,000	3,973,500	3,973,500	3,973,500
<i>State Aid</i>	2,219,722	2,400,000	2,690,000	2,690,000	2,690,000	2,690,000
<i>Interfund transfers</i>	5,193,046	6,044,735	8,921,290	6,496,339	6,506,567	5,956,567
Total Revenue	11,489,882	11,635,735	15,892,290	13,159,839	13,170,067	12,620,067
Net County Cost (Group 501)	39,474	0	0	0	0	350,000

OSWEGO COUNTY OPERATING BUDGET BY
Fund Summary

DEPARTMENT

County Road	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	11,529,356	11,635,735	15,892,290	13,159,839	13,170,067	12,970,067
<i>Local Source</i>	4,077,114	3,191,000	4,281,000	3,973,500	3,973,500	3,973,500
<i>State Aid</i>	2,219,722	2,400,000	2,690,000	2,690,000	2,690,000	2,690,000
<i>Federal Aid</i>	0	0	0	0	0	0
<i>Interfund transfers</i>	5,193,046	6,044,735	8,921,290	6,496,339	6,506,567	5,956,567
Total Revenue	11,489,882	11,635,735	15,892,290	13,159,839	13,170,067	12,620,067
Net County Cost	39,474	0	0	0	0	350,000

GROUP: 503 Road & Machinery

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
5110	Salaries and Wages-Regular	605,720	624,505	624,778	624,778	624,778	624,778
	50130001 EQUIPMENT MECHANIC I			35,296	35,296	35,296	35,296
	50130002 EQUIPMENT MECHANIC II			40,402	40,402	40,402	40,402
	50130003 EQUIPMENT MECHANIC II			38,523	38,523	38,523	38,523
	50130006 EQUIPMENT MECHANIC II			38,523	38,523	38,523	38,523
	50130007 EQUIPMENT MECHANIC I			35,296	35,296	35,296	35,296
	50130008 EQUIPMENT MECHANIC II			40,402	40,402	40,402	40,402
	50130009 EQUIPMENT MECHANIC II			39,776	39,776	39,776	39,776
	50130010 EQUIPMENT MECHANIC II			38,039	38,039	38,039	38,039
	50130011 EQUIPMENT MECHANIC II			38,523	38,523	38,523	38,523
	50130013 EQUIPMENT MECHANIC II			41,029	41,029	41,029	41,029
	50130019 EQUIPMENT MECHANIC I			37,103	37,103	37,103	37,103
	50130022 EQUIPMENT MECHANIC II			39,776	39,776	39,776	39,776
	50130023 EQUIPMENT MECHANIC II			39,150	39,150	39,150	39,150
	50130024 HIGHWAY SUPERVISOR			42,929	42,929	42,929	42,929
	50130027 AUTO BODY REPAIR MECH II			40,402	40,402	40,402	40,402
	50130028 AUTO BODY REPAIR MECH I			39,609	39,609	39,609	39,609
5120	Overtime Payments	125,779	150,000	150,000	150,000	150,000	150,000
5141	Shift Differential	1,887	1,650	1,650	1,650	1,650	1,650
5142	Vacation Buy-Back	9,792	8,250	8,500	8,500	8,500	8,500
	<i>Personal Services</i>	743,178	784,405	784,928	784,928	784,928	784,928
5210	Furniture & Furnishings	500	500	500	500	500	500
5240	Highway and Street Equip.	0	0	2,100,000	0	0	0
5260	Other Equipment	13,505	20,000	20,000	20,000	20,000	20,000
	<i>Equipment</i>	14,005	20,500	2,120,500	20,500	20,500	20,500
5412	Repairs-Buildings & Prop.	52,275	35,000	35,000	35,000	35,000	35,000
5413	Maint.-Buildings & Prop.	4,965	15,000	15,000	15,000	15,000	15,000
5414	Building Supplies & Exp.	17,791	18,000	20,000	20,000	20,000	20,000
5416	Electricity	118,777	220,000	220,000	150,000	150,000	150,000
5417	Water	5,103	5,000	5,000	5,000	5,000	5,000
5418	Gas & Heating Fuel	91,811	100,000	100,000	100,000	100,000	100,000
5422	Repair & Maint. - Equip.	15,910	18,000	20,000	20,000	20,000	20,000
5423	Telephone	6,457	7,000	7,000	7,000	7,000	7,000
5426	Books & Periodicals	0	250	250	250	250	250
5435	Medical Fees	7,440	27,000	27,000	27,000	27,000	27,000
5437	Consulting Fees	0	1,500	5,000	1,500	1,500	1,500
5438	Other Fees & Services	6,521	15,000	15,000	15,000	15,000	15,000

GROUP: 503 Road & Machinery

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 5130 Machinery						
5442 Gasoline & Oil	707,608	850,000	1,350,000	1,200,000	1,200,000	850,000
5445 Other Travel Reimbursement	321	500	500	500	500	500
5451 Medical Supplies and Expense	524	1,500	1,500	1,500	1,500	1,500
5453 Uniforms,Clothing & Tools	33,731	30,000	35,000	35,000	35,000	35,000
5454 Highway supplies and Expense	750,645	850,000	850,000	850,000	850,000	850,000
<i>Contractual Expense</i>	1,819,879	2,193,750	2,706,250	2,482,750	2,482,750	2,132,750
5810 Retirement	58,692	62,000	62,000	56,000	56,000	56,000
5830 Social Security	55,883	60,100	60,100	60,100	60,100	60,100
<i>Fringe Benefits</i>	114,575	122,100	122,100	116,100	116,100	116,100
4241.5 Rent of Equip.-Cty. Road	504,900	500,000	500,000	500,000	500,000	500,000
4241.6 Rent of Equip. Other Govt's	90,298	25,000	25,000	25,000	25,000	25,000
<i>Use of Money & Property</i>	595,198	525,000	525,000	525,000	525,000	525,000
4530.1 Interfund Transfers	2,113,258	2,595,755	5,208,778	2,879,278	2,879,278	2,879,278
<i>Interfund Transfers</i>	2,113,258	2,595,755	5,208,778	2,879,278	2,879,278	2,879,278
Total Appropriation	2,691,637	3,120,755	5,733,778	3,404,278	3,404,278	3,054,278
Total Revenue	2,708,456	3,120,755	5,733,778	3,404,278	3,404,278	3,404,278
Net County Cost (Dept 5130)	16,819-	0	0	0	0	350,000-
Total Appropriation	2,691,637	3,120,755	5,733,778	3,404,278	3,404,278	3,054,278
<i>Local Source</i>	595,198	525,000	525,000	525,000	525,000	525,000
<i>Interfund transfers</i>	2,113,258	2,595,755	5,208,778	2,879,278	2,879,278	2,879,278
Total Revenue	2,708,456	3,120,755	5,733,778	3,404,278	3,404,278	3,404,278
Net County Cost (Group 503)	16,819-	0	0	0	0	350,000-

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DEPARTMENT

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Road Machinery	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	2,691,637	3,120,755	5,733,778	3,404,278	3,404,278	3,054,278
<i>Local Source</i>	595,198	525,000	525,000	525,000	525,000	525,000
<i>State Aid</i>	0	0	0	0	0	0
<i>Federal Aid</i>	0	0	0	0	0	0
<i>Interfund transfers</i>	2,113,258	2,595,755	5,208,778	2,879,278	2,879,278	2,879,278
Total Revenue	2,708,456	3,120,755	5,733,778	3,404,278	3,404,278	3,404,278
Net County Cost	16,819-	0	0	0	0	350,000-

DEPARTMENT OF SOLID WASTE –

The Oswego County Solid Waste Local Law Number 2 of 1983 is considered the establishing and governing policy for the Department of Solid Waste's mission and operations (this law has been amended a number of times). The Department of Solid Waste (DSW) is enabled by the law to oversee, coordinate, operate and regulate a comprehensive solid waste management system for the entire County. New York State law also regulates the DSW. The goal of the DSW is to cover all costs through user fees and revenues from the sale of recyclables, steam and electricity.

General Functions –

- Manages solid waste and recyclables from municipalities, private haulers, and businesses in Oswego County and processes and sells same.
- Operates the Bristol Hill Sanitary Landfill, The Energy Recovery Facility, a central maintenance facility, five transfer stations (convenience stations), five recyclable drop-off sites, two organic compost locations, and a major fleet of heavy equipment, including tractor-trailers.
- Administers operational contracts and programs; such as, recycling, scrap metal collection, CFC removal, household battery collection, collection and removal for proper disposal of household hazardous wastes, technical assistance regarding waste disposal and various forms of public education.
- Transports recyclables from drop-off locations to a private recycling center in East Syracuse, NY.
- Transports solid waste from transfer stations to the Energy Recovery Facility (ERF) and the Bristol Hill Landfill.
- Administers a substantial private hauler, residential and generator-permitting program, which includes user fees.

Indicators –

- Approximately 10,000 households use the transfer stations directly and 40,000 families use a private hauling service
- Minimizes use of landfill space through reduction, recycling and incineration.
- Generate approximately seven million dollars in revenues through tipping fees, user fees and sales of recyclables, steam and electricity.
- 2007 Waste Management Totals: 24,600 tons land filled (does not include 25,700 tons of ash from the ERF), 62,100 tons incinerated at the ERF, 8,430 tons recycled, processed 19,100 tons of waste and 8,430 tons of

recyclable materials through the transfer stations. Collected 190,000 pounds of waste during two Household Hazardous Waste collection events.

- In the past year recycled materials included: 150,000 pounds of textiles; 380,000 pounds of electronics; 23,123 gallons of waste oil; 44,000 pounds of batteries; 5,000 tons of paper, cardboard and mixed containers; 1,125 tons composted.

GROUP: 816 Solid Waste

		2007	2008	2009	Budget	Finance&Personnel	2009
Dept 8162	Landfills & Transfer Stations	<u>Actual</u>	<u>Adopted</u>	<u>Department Request</u>	<u>Officer Recommend</u>	<u>Committee Recommend</u>	<u>Adopted</u>
5110	Salaries and Wages-Regular	1,297,817	1,380,947	1,511,131	1,511,131	1,511,131	1,511,131
	50130016 LIGHT OPERATOR/HWY WORKER I			38,836	38,836	38,836	38,836
	50140016 LIGHT OPERATOR/HWY WORKER I			34,308	34,308	34,308	34,308
	81660003 HEAVY OPERATOR/HWY WORKER III			38,523	38,523	38,523	38,523
	81660004 HEAVY OPERATOR/HWY WORKER III			35,433	35,433	35,433	35,433
	81660005 HEAVY OPERATOR/HWY WORKER III			39,776	39,776	39,776	39,776
	81660006 HEAVY OPERATOR/HWY WORKER III			41,029	41,029	41,029	41,029
	81660007 MEDIUM OPERATOR/HWY WKER II			38,356	38,356	38,356	38,356
	81660010 HEAVY OPERATOR/HWY WORKER III			39,776	39,776	39,776	39,776
	81660011 MEDIUM OPERATOR/HWY WKER II			37,103	37,103	37,103	37,103
	81660012 MEDIUM OPERATOR/HWY WKER II			38,356	38,356	38,356	38,356
	81660013 TRANSFER STATION OPERATOR			40,152	40,152	40,152	40,152
	81660014 TRANSFER STATION OPERATOR			42,031	42,031	42,031	42,031
	81660015 EQUIPMENT MECHANIC II			39,776	39,776	39,776	39,776
	81660016 EQUIPMENT MECHANIC II			37,897	37,897	37,897	37,897
	81660017 TRANSFER STATION OPERATOR			39,919	39,919	39,919	39,919
	81660019 HEAVY OPERATOR/HWY WORKER III			37,897	37,897	37,897	37,897
	81660020 HEAVY OPERATOR/HWY WORKER III			38,523	38,523	38,523	38,523
	81660021 HEAVY OPERATOR/HWY WORKER III			38,523	38,523	38,523	38,523
	81660022 TRANSFER STATION OPERATOR			40,778	40,778	40,778	40,778
	81660023 LIGHT OPERATOR/HWY WORKER I			36,331	36,331	36,331	36,331
	81660024 EQUIPMENT MECHANIC II			37,931	37,931	37,931	37,931
	81660025 EQUIPMENT MECHANIC II			38,523	38,523	38,523	38,523
	81660028 GARAGE SUPERVISOR			42,302	42,302	42,302	42,302
	81660031 LIGHT OPERATOR/HWY WORKER I			36,331	36,331	36,331	36,331
	81660033 LIGHT OPERATOR/HWY WORKER I			34,741	34,741	34,741	34,741
	81660036 SENIOR ACCOUNT CLERK			31,259	31,259	31,259	31,259
	81660040 LIGHT OPERATOR/HWY WORKER I			34,489	34,489	34,489	34,489
	81660047 SOLID WASTE PROG. COORDINATOR			43,579	43,579	43,579	43,579
	81660048 LIGHT OPERATOR/HWY WORKER I			36,331	36,331	36,331	36,331
	81660051 SOLID WASTE PROG. ASSISTANT			35,516	35,516	35,516	35,516
	81660054 EQUIPMENT MECHANIC II			39,618	39,618	39,618	39,618
	81660059 TRANSFER STATION OPERATOR			39,437	39,437	39,437	39,437
	81660061 HEAVY OPERATOR/HWY WORKER III			38,435	38,435	38,435	38,435
	81660062 SOLID WASTE OPERATIONS MANAGER			68,613	68,613	68,613	68,613
	81660063 STAFF ENGINEER			47,568	47,568	47,568	47,568
	81660901 LABORER			5,440	5,440	5,440	5,440
	81660902 LABORER			5,440	5,440	5,440	5,440
	81660903 ENFORCEMENT OFFICER			20,800	20,800	20,800	20,800

GROUP: 816 Solid Waste

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 8162	Landfills & Transfer Stations			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
	81660064 HEAVY OPERATOR/HWY WORKER III			35,433	35,433	35,433	35,433
	81660065 LABORER			33,011	33,011	33,011	33,011
	81660066 LABORER			33,011	33,011	33,011	33,011
5120	Overtime Payments	11,050	188,816	203,976	203,976	203,976	203,976
5142	Vacation Buy-Back	15,569	18,540	18,540	18,540	18,540	18,540
5144	Holiday Premium	25,688	0	0	0	0	0
	Personal Services	1,350,124	1,588,303	1,733,647	1,733,647	1,733,647	1,733,647
5210	Furniture & Furnishings	0	0	2,000	2,000	2,000	2,000
5240	Highway and Street Equip.	139,700	185,000	110,000	110,000	110,000	110,000
5260	Other Equipment	14,194	5,000	5,000	5,000	5,000	5,000
	Equipment	153,894	190,000	117,000	117,000	117,000	117,000
5412	Repairs-Buildings & Prop.	39,805	25,000	25,000	25,000	25,000	25,000
5413	Maint.-Buildings & Prop.	11,865	12,000	12,000	12,000	12,000	12,000
5416	Electricity	55,137	145,000	145,000	80,000	80,000	80,000
5417	Water	273	400	400	400	400	400
5418	Gas & Heating Fuel	15,283	22,000	22,000	22,000	22,000	22,000
5422	Repair & Maint. - Equip.	20,999	20,900	22,990	22,990	22,990	22,990
5423	Telephone	51,078	70,000	45,000	45,000	45,000	45,000
5424	Postage	3,360	4,000	4,000	4,000	4,000	4,000
5425	Reproduction Expense	3,470	6,000	6,000	6,000	6,000	6,000
5426	Books & Periodicals	46	500	500	500	500	500
5427	Memberships & Dues	75	325	325	325	325	325
5435	Medical Fees	5,851	7,000	7,000	7,000	7,000	7,000
5436	Advertising Fees & Expenses	10,638	8,000	10,000	10,000	10,000	10,000
5437	Consulting Fees	17,647	30,000	30,000	30,000	30,000	30,000
5438	Other Fees & Services	451,175	501,050	547,820	547,820	547,820	547,820
5442	Gasoline & Oil	123,320	110,000	220,000	200,000	200,000	200,000
5444	Mileage Reimbursement	1,238	1,500	1,500	1,500	1,500	1,500
5445	Other Travel Reimbursement	1,186	2,000	2,000	2,000	2,000	2,000
5451	Medical Supplies and Expense	112	300	300	300	300	300
5453	Uniforms,Clothing & Tools	13,248	13,500	13,500	13,500	13,500	13,500
5454	Highway Supplies	277,335	250,000	257,500	257,500	257,500	257,500
5455	Other Supp. & Exp. - General	7,674	6,000	6,000	6,000	6,000	6,000
	Contractual Expense	1,110,815	1,235,475	1,378,835	1,293,835	1,293,835	1,293,835
5810	Retirement	115,428	117,000	117,000	109,000	109,000	109,000
5830	Social Security	101,043	121,600	132,623	132,700	132,700	132,700

GROUP: 816 Solid Waste

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 8162 Landfills & Transfer Stations			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
<i>Fringe Benefits</i>	216,471	238,600	249,623	241,700	241,700	241,700
4213.0 DMV Weight Fee	2,610	1,400	1,400	1,400	1,400	1,400
4213.2 Hauler Permits	32,090	30,000	30,000	30,000	30,000	30,000
4213.3 Sale of Recycling Materials	91,731	80,000	320,000	320,000	320,000	320,000
4213.4 Weighed Tipping Fees	3,837,365	4,027,161	4,027,161	4,027,161	4,027,161	4,027,161
4213.5 Vehicle Loading Fees	1,340	5,000	5,000	5,000	5,000	5,000
4213.6 Waste Oil & Misc Recycling	3,566	8,000	8,000	8,000	8,000	8,000
4213.7 Clothing Drop Off Revenue	2,621	5,000	5,000	5,000	5,000	5,000
4213.8 Residential Tipping Fees	948,111	1,122,340	1,122,340	1,122,340	1,122,340	1,122,340
4213.9 CFC Containig Appliances	22,710	20,000	20,000	20,000	20,000	20,000
<i>Departmental Income</i>	4,942,144	5,298,901	5,538,901	5,538,901	5,538,901	5,538,901
4240.1 Interest & Earnings	2,885	0	0	0	0	0
<i>Use of Money & Property</i>	2,885	0	0	0	0	0
4265.1 Sale of Scrap/Exces	129,050	80,000	100,000	100,000	100,000	100,000
<i>Sale of Property & Comp Loss</i>	129,050	80,000	100,000	100,000	100,000	100,000
4395.1 Solid Waste Grant	110,444	20,000	50,000	50,000	50,000	50,000
<i>State Aid</i>	110,444	20,000	50,000	50,000	50,000	50,000
Total Appropriation	2,831,304	3,252,378	3,479,105	3,386,182	3,386,182	3,386,182
Total Revenue	5,184,523	5,398,901	5,688,901	5,688,901	5,688,901	5,688,901
Net County Cost (Dept 8162)	2,353,219-	2,146,523-	2,209,796-	2,302,719-	2,302,719-	2,302,719-
Dept 8163 Energy Recovery Facility						
5110 Salaries and Wages-Regular	1,215,102	1,275,744	1,281,913	1,281,913	1,281,913	1,281,913
81770001 DIR OF SOLID WASTE PROGRAMS			95,066	95,066	95,066	95,066
81770002 SHIFT SUPERVISOR (ERF)			58,221	58,221	58,221	58,221
81770003 SHIFT SUPERVISOR (ERF)			50,450	50,450	50,450	50,450
81770004 SHIFT SUPERVISOR (ERF)			51,762	51,762	51,762	51,762
81770005 SHIFT SUPERVISOR (ERF)			58,221	58,221	58,221	58,221
81770007 MAINTENANCE MECHANIC "A" (ERF)			43,138	43,138	43,138	43,138
81770008 LOADER OPERATOR (ERF)			40,736	40,736	40,736	40,736
81770009 LOADER OPERATOR (ERF)			35,739	35,739	35,739	35,739
81770010 LOADER OPERATOR (ERF)			40,736	40,736	40,736	40,736
81770011 LOADER OPERATOR (ERF)			36,936	36,936	36,936	36,936

GROUP: 816 Solid Waste

	2007	2008	2009	Budget	Finance&Personnel	2009
Dept 8163 Energy Recovery Facility	<u>Actual</u>	<u>Adopted</u>	<u>Department Request</u>	<u>Officer Recommend</u>	<u>Committee Recommend</u>	<u>Adopted</u>
81770012 LOADER OPERATOR (ERF)			40,736	40,736	40,736	40,736
81770013 LOADER OPERATOR (ERF)			40,736	40,736	40,736	40,736
81770014 LOADER OPERATOR (ERF)			40,650	40,650	40,650	40,650
81770016 MAINTENANCE MECHANIC "B" (ERF)			38,231	38,231	38,231	38,231
81770017 MAINTENANCE MECHANIC "B" (ERF)			38,857	38,857	38,857	38,857
81770018 MAINTENANCE MECHANIC "B" (ERF)			39,484	39,484	39,484	39,484
81770019 MAINTENANCE MECHANIC "B" (ERF)			38,857	38,857	38,857	38,857
81770021 SENIOR TYPIST			36,352	36,352	36,352	36,352
81770022 ASST LOADER\OPERATOR-ERF			37,563	37,563	37,563	37,563
81770023 ASST LOADER\OPERATOR-ERF			37,563	37,563	37,563	37,563
81770024 CHIEF MAINTENANCE MECH (ERF)			52,338	52,338	52,338	52,338
81770025 MAINTENANCE MECHANIC "A" (ERF)			42,511	42,511	42,511	42,511
81770026 MAINTENANCE MECHANIC "A" (ERF)			41,885	41,885	41,885	41,885
81770027 MAINTENANCE MECHANIC "A" (ERF)			43,582	43,582	43,582	43,582
81770028 SHIFT SUPERVISOR (ERF)			58,221	58,221	58,221	58,221
81770030 LOADER OPERATOR (ERF)			36,936	36,936	36,936	36,936
81770032 EQUIPMENT MECHANIC II			37,897	37,897	37,897	37,897
81770033 CHIEF FACILITY OPERATOR			68,509	68,509	68,509	68,509
5120 Overtime Payments	155,807	146,417	154,887	154,887	154,887	154,887
5140 Temporary & Part time	0	0	16,000	16,000	16,000	16,000
5141 Shift Differential	20,388	19,557	19,557	19,557	19,557	19,557
5142 Vacation Buy-Back	12,177	16,000	16,000	16,000	16,000	16,000
5143 Additional Hours	44,921	46,244	46,244	46,244	46,244	46,244
5144 Holiday Premium	8,937	10,899	10,899	10,899	10,899	10,899
<i>Personal Services</i>	1,457,332	1,514,861	1,545,500	1,545,500	1,545,500	1,545,500
5240 Highway and Street Equip.	83,724	95,000	100,000	100,000	100,000	100,000
5260 Other Equipment	20,738	5,000	15,000	15,000	15,000	15,000
<i>Equipment</i>	104,462	100,000	115,000	115,000	115,000	115,000
5412 Repairs-Buildings & Prop.	5,387	8,000	10,000	10,000	10,000	10,000
5413 Maint.-Buildings & Prop.	3,242	6,000	6,000	6,000	6,000	6,000
5414 Building Supplies & Exp.	10,519	12,200	12,200	12,200	12,200	12,200
5416 Electricity	176,194	320,000	320,000	190,000	190,000	190,000
5418 Gas & Heating Fuel	28,476	27,100	40,000	40,000	40,000	40,000
5422 Repair & Maint. - Equip.	113,834	100,000	80,000	80,000	80,000	80,000
5423 Telephone	12,300	14,400	9,000	9,000	9,000	9,000
5424 Postage	261	700	700	700	700	700
5425 Reproduction Expense	113	1,000	1,000	1,000	1,000	1,000

GROUP: 816 Solid Waste

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 8163 Energy Recovery Facility						
5426 Books & Periodicals	518	800	800	800	800	800
5427 Memberships & Dues	431	800	800	800	800	800
5435 Medical Fees	11,080	15,000	15,000	15,000	15,000	15,000
5438 Other Fees & Services	76,876	98,000	108,000	108,000	108,000	108,000
5441 Automotive Supplies & Repair	120,259	115,000	100,000	100,000	100,000	100,000
5442 Gasoline & Oil	64,412	60,000	120,000	100,000	100,000	100,000
5444 Mileage Reimbursement	0	0	1,000	1,000	1,000	1,000
5445 Other Travel Reimbursement	1,105	3,000	3,000	3,000	3,000	3,000
5451 Medical Supplies and Expense	121	300	300	300	300	300
5453 Uniforms,Clothing & Tools	18,965	22,060	22,060	22,060	22,060	22,060
5454 Highway Supplies	379,247	420,000	455,000	455,000	455,000	455,000
5455 Other Supp. & Exp. - General	103,688	100,000	80,000	80,000	80,000	80,000
<i>Contractual Expense</i>	1,127,028	1,324,360	1,384,860	1,234,860	1,234,860	1,234,860
5810 Retirement	125,334	128,500	128,500	111,000	111,000	111,000
5830 Social Security	109,599	115,900	115,900	118,300	118,300	118,300
<i>Fringe Benefits</i>	234,933	244,400	244,400	229,300	229,300	229,300
4215.0 Sale of Electricity	242,265	270,000	270,000	270,000	270,000	270,000
4215.2 Sale of Steam	707,810	710,000	730,000	730,000	730,000	730,000
<i>Departmental Income</i>	950,075	980,000	1,000,000	1,000,000	1,000,000	1,000,000
4265.1 Sale of Scrap/Exces	0	0	249,000	249,000	249,000	249,000
<i>Sale of Property & Comp Loss</i>	0	0	249,000	249,000	249,000	249,000
4277.0 Unclassified Revenue-Misc.	1,546	0	0	0	0	0
<i>Miscellaneous Local Sources</i>	1,546	0	0	0	0	0
4395.8 Safety Training	14,240	12,000	12,000	12,000	12,000	12,000
<i>State Aid</i>	14,240	12,000	12,000	12,000	12,000	12,000
4530.1 Interfund Transfers	0	45,098	0	0	0	0
<i>Interfund Transfers</i>	0	45,098	0	0	0	0

GROUP: 816 Solid Waste

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 8163 Energy Recovery Facility						
Total Appropriation	2,923,755	3,183,621	3,289,760	3,124,660	3,124,660	3,124,660
Total Revenue	965,861	1,037,098	1,261,000	1,261,000	1,261,000	1,261,000
Net County Cost (Dept 8163)	1,957,894	2,146,523	2,028,760	1,863,660	1,863,660	1,863,660
Total Appropriation	5,755,059	6,435,999	6,768,865	6,510,842	6,510,842	6,510,842
Local Source	6,025,700	6,358,901	6,887,901	6,887,901	6,887,901	6,887,901
State Aid	124,684	32,000	62,000	62,000	62,000	62,000
Interfund transfers	0	45,098	0	0	0	0
Total Revenue	6,150,384	6,435,999	6,949,901	6,949,901	6,949,901	6,949,901
Net County Cost (Group 816)	395,325-	0	181,036-	439,059-	439,059-	439,059-

OSWEGO COUNTY OPERATING BUDGET BY
Fund Summary

DEPARTMENT

Solid Waste Fund	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	5,755,059	6,435,999	6,768,865	6,510,842	6,510,842	6,510,842
<i>Local Source</i>	6,025,700	6,358,901	6,887,901	6,887,901	6,887,901	6,887,901
<i>State Aid</i>	124,684	32,000	62,000	62,000	62,000	62,000
<i>Federal Aid</i>	0	0	0	0	0	0
<i>Interfund transfers</i>	0	45,098	0	0	0	0
Total Revenue	6,150,384	6,435,999	6,949,901	6,949,901	6,949,901	6,949,901
 Net County Cost	 395,325-	 0	 181,036-	 439,059-	 439,059-	 439,059-

GROUP: 622 Employment & Training

		2007	2008	2009	Budget	Finance&Personnel	2009
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 6370 Employment & Training				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
5110	Salaries and Wages-Regular	0	1,191,169	1,292,074	1,292,074	1,292,074	1,292,074
	60147001 EMPLOYMENT SPECIALIST			41,180	41,180	41,180	41,180
	60147002 EMPLOYMENT SPECIALIST			41,308	41,308	41,308	41,308
	69101002 SENIOR TYPIST			30,657	30,657	30,657	30,657
	69101004 EMPLOYMENT SPECIALIST			43,974	43,974	43,974	43,974
	69101006 EMPLOYMENT SPECIALIST			43,117	43,117	43,117	43,117
	69101008 EMPLOYMENT SPECIALIST			44,469	44,469	44,469	44,469
	69101009 EMPLOYMENT SPECIALIST			44,761	44,761	44,761	44,761
	69101010 EMPLOYMENT SPECIALIST ASST			34,348	34,348	34,348	34,348
	69101011 EMPLOYMENT SPECIALIST			44,688	44,688	44,688	44,688
	69101024 SR EMPLOYMENT SPECIALIST			48,928	48,928	48,928	48,928
	69101025 SR EMPLOYMENT SPECIALIST			50,516	50,516	50,516	50,516
	69101028 ACCOUNT CLERK			26,174	26,174	26,174	26,174
	69101040 EMPLOYMENT SPECIALIST ASST			32,886	32,886	32,886	32,886
	69101042 COMMUNITY SERVICE WORKER			28,921	28,921	28,921	28,921
	69101044 COORDINATOR OF CLIENT SERV.			55,126	55,126	55,126	55,126
	69101047 EMPLOYMENT SPECIALIST			41,936	41,936	41,936	41,936
	69101049 EMPLOYMENT SPECIALIST			44,743	44,743	44,743	44,743
	69101052 SR EMPLOYMENT SPECIALIST			51,941	51,941	51,941	51,941
	69101053 EMPLOYMENT SPECIALIST			43,117	43,117	43,117	43,117
	69101057 EMPLOYMENT SPECIALIST			43,117	43,117	43,117	43,117
	69101058 EMPLOYMENT SPECIALIST			42,934	42,934	42,934	42,934
	69101059 EMPLOYMENT SPECIALIST			46,332	46,332	46,332	46,332
	69101067 EMPLOYMENT SPECIALIST			40,117	40,117	40,117	40,117
	69101073 COMPUTER SERVICES ASSISTANT			34,110	34,110	34,110	34,110
	69101076 EMPLOYMENT ADVISOR			41,235	41,235	41,235	41,235
	69101077 EMPLOYMENT ADVISOR			40,888	40,888	40,888	40,888
	69101084 SENIOR TYPIST			25,760	25,760	25,760	25,760
	69101085 SENIOR ACCOUNTANT			53,859	53,859	53,859	53,859
	69101088 EMPLOYMENT SPECIALIST			42,934	42,934	42,934	42,934
	69101090 EMPLOYMENT SPECIALIST			41,235	41,235	41,235	41,235
	70000902 ACCOUNT CLERK P/T			12,946	12,946	12,946	12,946
	70000903 EMPLOYMENT SPECIALIST			33,817	33,817	33,817	33,817
5110.1	Work Experience Wages-Public	0	327,461	299,200	299,200	299,200	299,200
5140	Temporary & Part-time	0	40,000	40,000	40,000	40,000	40,000
5142	Vacation Buy-Back	0	12,000	10,500	10,500	10,500	10,500
5143	Additional Hours	0	2,000	2,400	2,400	2,400	2,400

GROUP: 622 Employment & Training

		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
Dept 6370 Employment & Training				<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
	<i>Personal Services</i>	0	1,572,630	1,644,174	1,644,174	1,644,174	1,644,174
5260	Other Equipment	0	7,500	7,600	7,600	7,600	7,600
	<i>Equipment</i>	0	7,500	7,600	7,600	7,600	7,600
5421	Rent - Equipment	0	2,500	1,800	1,800	1,800	1,800
5422	Repair & Maint. - Equip.	0	4,700	4,500	4,500	4,500	4,500
5423	Telephone	0	42,500	42,500	42,500	42,500	42,500
5424	Postage	0	10,000	10,500	10,500	10,500	10,500
5425	Reproduction Expense	0	750	750	750	750	750
5426	Books & Periodicals	0	2,500	2,000	2,000	2,000	2,000
5427	Memberships & Dues	0	3,000	2,700	2,700	2,700	2,700
5436	Advertising	0	2,500	2,000	2,000	2,000	2,000
5438	Other Fees & Services	0	132,000	110,000	110,000	110,000	110,000
5442	Gasoline & Oil	0	750	500	500	500	500
5443	Automotive Rental	0	2,000	2,000	2,000	2,000	2,000
5444	Mileage Reimbursement	0	13,500	14,000	14,000	14,000	14,000
5445	Other Travel	0	10,000	8,000	8,000	8,000	8,000
5455	Other Supplies & Exp-General	0	50,547	42,521	42,521	42,521	42,521
5455.1	Support Costs	0	46,500	50,000	50,000	50,000	50,000
5455.11	Training Related Costs-Custome	0	7,500	7,500	7,500	7,500	7,500
5455.2	OJT Wages	0	173,648	185,700	185,700	185,700	185,700
5455.3	OJT Other Costs	0	1,000	1,000	1,000	1,000	1,000
5455.35	Customized Training	0	10,000	42,000	42,000	42,000	42,000
5455.4	ITA Other Costs	0	12,000	20,000	20,000	20,000	20,000
5455.5	ITA	0	278,297	222,000	222,000	222,000	222,000
5455.6	Relocation	0	6,000	0	0	0	0
5455.7	Other Intensive Service	0	37,437	40,000	40,000	40,000	40,000
5455.8	Follow Up Services	0	3,500	4,500	4,500	4,500	4,500
	<i>Contractual Expense</i>	0	853,129	816,471	816,471	816,471	816,471
5874	Other Fringe Benefits	0	551,610	597,572	597,572	597,572	597,572
5874.1	Other Fringe- Temp.	0	36,050	34,880	34,880	34,880	34,880
	<i>Fringe Benefits</i>	0	587,660	632,452	632,452	632,452	632,452
4280.1	Interfund Revenues-DSS	0	919,000	954,500	954,500	954,500	954,500
	<i>Interfund Revenues</i>	0	919,000	954,500	954,500	954,500	954,500
4479.0	Federal Revenue	0	2,101,919	2,146,197	2,146,197	2,146,197	2,146,197

GROUP: 622 Employment & Training

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Budget</u>	<u>Finance&Personnel</u>	<u>2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 6370 Employment & Training						
<i>Federal Aid</i>	0	2,101,919	2,146,197	2,146,197	2,146,197	2,146,197
Total Appropriation	0	3,020,919	3,100,697	3,100,697	3,100,697	3,100,697
Total Revenue	0	3,020,919	3,100,697	3,100,697	3,100,697	3,100,697
Net County Cost (Dept 6370)	0	0	0	0	0	0
Total Appropriation	0	3,020,919	3,100,697	3,100,697	3,100,697	3,100,697
<i>Local Source</i>	0	919,000	954,500	954,500	954,500	954,500
<i>Federal Aid</i>	0	2,101,919	2,146,197	2,146,197	2,146,197	2,146,197
Total Revenue	0	3,020,919	3,100,697	3,100,697	3,100,697	3,100,697
Net County Cost (Group 622)	0	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY
Fund Summary

DEPARTMENT

Employment & Training	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	Finance&Personnel <u>Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	0	3,020,919	3,100,697	3,100,697	3,100,697	3,100,697
<i>Local Source</i>	0	919,000	954,500	954,500	954,500	954,500
<i>State Aid</i>	0	0	0	0	0	0
<i>Federal Aid</i>	0	2,101,919	2,146,197	2,146,197	2,146,197	2,146,197
<i>Interfund transfers</i>	0	0	0	0	0	0
Total Revenue	0	3,020,919	3,100,697	3,100,697	3,100,697	3,100,697
Net County Cost	0	0	0	0	0	0

GROUP: 818 Energy Recovery Facility

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 8170 Energy Recovery Facility						
5422 Repair & Maint. - Equip.	3,274	0	0	0	0	0
5438 Other Fees & Services	1,934	0	0	0	0	0
<i>Contractual Expense</i>	5,208	0	0	0	0	0
<i>Total Appropriation</i>	5,208	0	0	0	0	0
<i>Total Revenue</i>	0	0	0	0	0	0
<i>Net County Cost (Dept 8170)</i>	5,208	0	0	0	0	0
<i>Total Appropriation</i>	5,208	0	0	0	0	0
<i>Total Revenue</i>	0	0	0	0	0	0
<i>Net County Cost (Group 818)</i>	5,208	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY
Fund Summary

DEPARTMENT

Energy Recovery Facility	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	5,208	0	0	0	0	0
<i>Local Source</i>	0	0	0	0	0	0
<i>State Aid</i>	0	0	0	0	0	0
<i>Federal Aid</i>	0	0	0	0	0	0
<i>Interfund transfers</i>	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0
Net County Cost	5,208	0	0	0	0	0

GROUP: 171 Self Insurance (W/C)

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
Dept 1710 Insurance Administration(WC)			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
5110 Salaries and Wages-Regular	26,251	26,409	28,635	28,635	28,635	28,635
14331004 EMPLOYEE BENEFITS ASSISTANT			28,635	28,635	28,635	28,635
Personal Services	26,251	26,409	28,635	28,635	28,635	28,635
5422 Repair & Maint. - Equip.	0	200	200	200	200	200
5423 Telephone	499	700	700	700	700	700
5424 Postage	335	500	500	500	500	500
5425 Reproduction Expense	0	500	500	500	500	500
5426 Books & Periodicals	130	500	500	500	500	500
5437 Consulting Fees	123,000	123,000	130,000	130,000	130,000	130,000
5444 Mileage Reimbursement	0	200	200	200	200	200
5455 Other Supplies & Exp-General	0	300	300	300	300	300
Contractual Expense	123,964	125,900	132,900	132,900	132,900	132,900
5810 Retirement	2,556	2,800	2,800	2,300	2,300	2,300
5830 Social Security	2,008	2,020	2,020	2,020	2,020	2,020
Fringe Benefits	4,564	4,820	4,820	4,320	4,320	4,320
Total Appropriation	154,779	157,129	166,355	165,855	165,855	165,855
Total Revenue	0	0	0	0	0	0
Net County Cost (Dept 1710)	154,779	157,129	166,355	165,855	165,855	165,855
Dept 1720 Benefits and Awards(WC)						
5455 Other Supplies and Expense	20,219	0	0	0	0	0
5456 Liability and Other Insurance	172,242	180,000	180,000	180,000	180,000	180,000
5465 Other Payments	391,614	500,000	400,000	400,000	400,000	400,000
Contractual Expense	584,075	680,000	580,000	580,000	580,000	580,000
5840 Workers Compensation	3,958,406	2,453,071	3,753,645	3,754,145	3,754,145	3,754,145
Fringe Benefits	3,958,406	2,453,071	3,753,645	3,754,145	3,754,145	3,754,145
4222.2 Participant Assessments	2,399,981	2,600,000	4,000,000	4,000,000	4,000,000	4,000,000
4240.1 Interest & Earnings	4,349	0	0	0	0	0
Intergovernmental Charges	2,404,330	2,600,000	4,000,000	4,000,000	4,000,000	4,000,000
4270.1 Refund/Prior Years Expense	889,964	650,200	450,000	450,000	450,000	450,000
4277.5 Credit-Benefits and Awards	51,974	40,000	50,000	50,000	50,000	50,000

GROUP: 171 Self Insurance (W/C)

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 1720 Benefits and Awards(WC)						
<i>Miscellaneous Local Sources</i>	941,938	690,200	500,000	500,000	500,000	500,000
Total Appropriation	4,542,481	3,133,071	4,333,645	4,334,145	4,334,145	4,334,145
Total Revenue	3,346,268	3,290,200	4,500,000	4,500,000	4,500,000	4,500,000
Net County Cost (Dept 1720)	1,196,213	157,129-	166,355-	165,855-	165,855-	165,855-
Total Appropriation	4,697,260	3,290,200	4,500,000	4,500,000	4,500,000	4,500,000
<i>Local Source</i>	3,346,268	3,290,200	4,500,000	4,500,000	4,500,000	4,500,000
Total Revenue	3,346,268	3,290,200	4,500,000	4,500,000	4,500,000	4,500,000
Net County Cost (Group 171)	1,350,992	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY
Fund Summary

DEPARTMENT

Self Insurance (W/C)	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	4,697,260	3,290,200	4,500,000	4,500,000	4,500,000	4,500,000
Local Source	3,346,268	3,290,200	4,500,000	4,500,000	4,500,000	4,500,000
State Aid	0	0	0	0	0	0
Federal Aid	0	0	0	0	0	0
Interfund transfers	0	0	0	0	0	0
Total Revenue	3,346,268	3,290,200	4,500,000	4,500,000	4,500,000	4,500,000
Net County Cost	1,350,992	0	0	0	0	0

GROUP: 172 Insurance Reserve

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Dept 1931 Insurance Reserve						
5465 Other Payments	40,000	0	0	0	0	0
<i>Contractual Expense</i>	40,000	0	0	0	0	0
4240.1 Interest and Earnings	30,668	0	0	0	0	0
<i>Use of Money and Property</i>	30,668	0	0	0	0	0
Total Appropriation	40,000	0	0	0	0	0
Total Revenue	30,668	0	0	0	0	0
Net County Cost (Dept 1931)	9,332	0	0	0	0	0
Total Appropriation	40,000	0	0	0	0	0
<i>Local Source</i>	30,668	0	0	0	0	0
Total Revenue	30,668	0	0	0	0	0
Net County Cost (Group 172)	9,332	0	0	0	0	0

OSWEGO COUNTY OPERATING BUDGET BY
Fund Summary

DEPARTMENT

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
Insurance Reserve						
<i>Total Appropriation</i>	40,000	0	0	0	0	0
<i>Local Source</i>	30,668	0	0	0	0	0
<i>State Aid</i>	0	0	0	0	0	0
<i>Federal Aid</i>	0	0	0	0	0	0
<i>Interfund transfers</i>	0	0	0	0	0	0
<i>Total Revenue</i>	30,668	0	0	0	0	0
<i>Net County Cost</i>	9,332	0	0	0	0	0

GROUP: 173 Self Insurance-Health

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>2009</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	<u>Adopted</u>
Dept 9062 Hospital & Medical						
5860 Health Plan Payments	6,483,418	6,700,000	7,200,000	7,100,000	7,100,000	7,100,000
5860.1 Medical Admin/Other Costs	433,931	435,000	470,000	470,000	470,000	470,000
5860.11 Excellus(Flexible Spending Adm	4,497	5,000	5,000	5,000	5,000	5,000
5860.2 Prescription Claims	2,679,742	3,000,000	3,360,000	3,125,000	3,125,000	3,125,000
5860.3 Admin.	7,908	8,000	9,000	9,000	9,000	9,000
5860.4 Stop Loss Insurance	164,490	190,000	220,000	220,000	220,000	220,000
5860.5 NYS Surcharge	296,226	320,000	350,000	350,000	350,000	350,000
5860.6 Miscellaneous	1,377	10,000	10,000	10,000	10,000	10,000
5860.7 Consulting Fees	16,500	21,500	10,000	10,000	10,000	10,000
<i>Fringe Benefits</i>	10,088,089	10,689,500	11,634,000	11,299,000	11,299,000	11,299,000
4127.0 Shared Services Charges-COUNTY	286,081	200,000	250,000	250,000	250,000	250,000
<i>Departmental Income</i>	286,081	200,000	250,000	250,000	250,000	250,000
4270.1 Refund/Prior Yrs Ex	64,104	30,000	30,000	30,000	30,000	30,000
4270.6 Employee/Retiree Contributions	1,266,727	1,330,000	1,380,000	1,520,000	1,520,000	1,520,000
<i>Miscellaneous Local Sources</i>	1,330,831	1,360,000	1,410,000	1,550,000	1,550,000	1,550,000
4530.1 Interfund Transfers	9,084,500	7,629,500	8,974,000	8,499,000	8,499,000	8,499,000
<i>Interfund Transfers</i>	9,084,500	7,629,500	8,974,000	8,499,000	8,499,000	8,499,000
Total Appropriation	10,088,089	10,689,500	11,634,000	11,299,000	11,299,000	11,299,000
Total Revenue	10,701,412	9,189,500	10,634,000	10,299,000	10,299,000	10,299,000
Net County Cost (Dept 9062)	613,323-	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Appropriation	10,088,089	10,689,500	11,634,000	11,299,000	11,299,000	11,299,000
<i>Local Source</i>	1,616,912	1,560,000	1,660,000	1,800,000	1,800,000	1,800,000
<i>Interfund transfers</i>	9,084,500	7,629,500	8,974,000	8,499,000	8,499,000	8,499,000
Total Revenue	10,701,412	9,189,500	10,634,000	10,299,000	10,299,000	10,299,000
Net County Cost (Group 173)	613,323-	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000

OSWEGO COUNTY OPERATING BUDGET BY
Fund Summary

DEPARTMENT

Self Insurance-Health	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Department Request</u>	<u>Budget Officer Recommend</u>	<u>Finance&Personnel Committee Recommend</u>	<u>2009 Adopted</u>
Total Appropriation	10,088,089	10,689,500	11,634,000	11,299,000	11,299,000	11,299,000
<i>Local Source</i>	1,616,912	1,560,000	1,660,000	1,800,000	1,800,000	1,800,000
<i>State Aid</i>	0	0	0	0	0	0
<i>Federal Aid</i>	0	0	0	0	0	0
<i>Interfund transfers</i>	9,084,500	7,629,500	8,974,000	8,499,000	8,499,000	8,499,000
Total Revenue	10,701,412	9,189,500	10,634,000	10,299,000	10,299,000	10,299,000
Net County Cost	613,323-	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000

**OSWEGO COUNTY OPERATING BUDGET BY DEPARTMENT
County Summary**

	2007	2008	2009	Budget	Finance&Personnel	2009
	<u>Actual</u>	<u>Adopted</u>	<u>Department</u>	<u>Officer</u>	<u>Committee</u>	<u>Adopted</u>
			<u>Request</u>	<u>Recommend</u>	<u>Recommend</u>	
<i>Total Appropriation</i>	169,123,215	175,580,784	190,459,070	182,660,159	182,727,303	181,966,815
<i>Local Source</i>	93,416,861	90,692,800	96,131,044	96,121,872	96,156,872	95,486,872
<i>State Aid</i>	30,848,030	30,025,153	31,471,314	31,415,365	31,413,598	31,370,075
<i>Federal Aid</i>	<u>16,745,817</u>	<u>17,824,841</u>	<u>17,344,582</u>	<u>17,294,582</u>	<u>17,310,476</u>	<u>17,310,476</u>
<i>Total Revenue</i>	141,010,708	138,542,794	144,946,940	144,831,819	144,880,946	144,167,423
<i>Net County Cost</i>	28,112,507	37,037,990	45,512,130	37,828,340	37,846,357	37,799,392