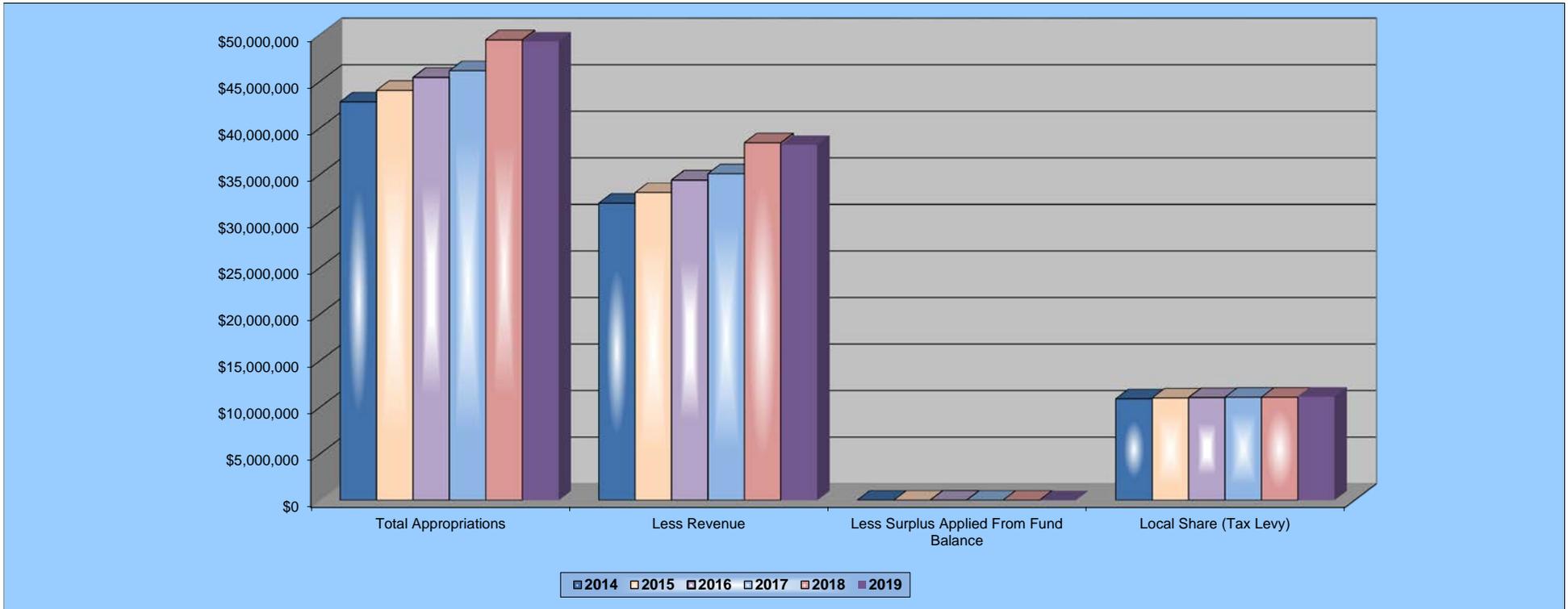


SCHUYLER COUNTY GOVERNMENT 2019 APPROVED BUDGET

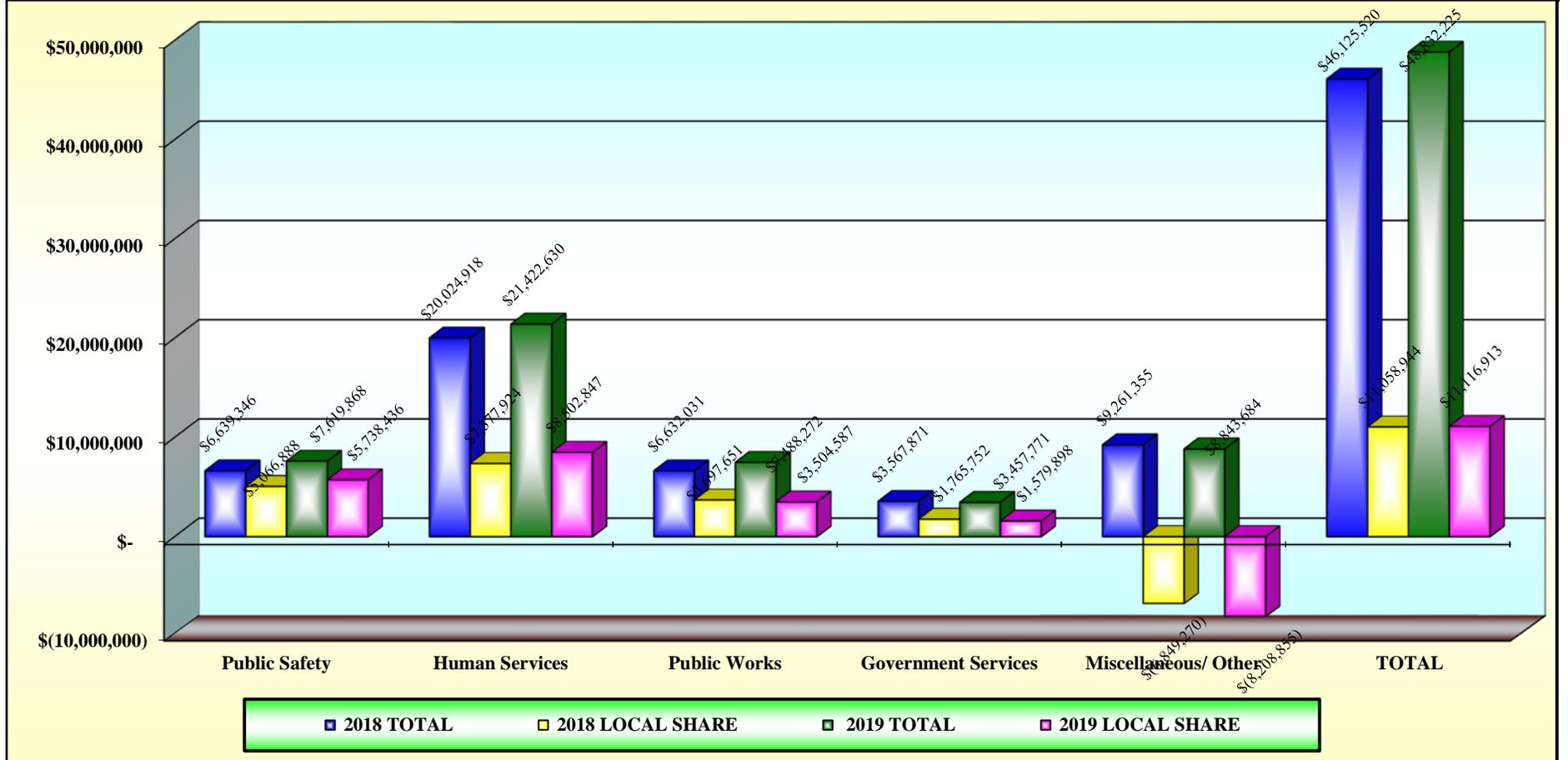
Mission Statement: The mission of Schuyler County Government is to provide services by cost effective stewardship of our taxpayers' monies to meet the needs of its citizenry, while complying with applicable state and federal mandates.

Budget Year	Total Appropriations	Less Revenue	Less Surplus Applied From Fund Balance	Local Share (Tax Levy)	Tax Rate	% (Increase) / Decrease Property Tax Rate
2019	\$49,280,353	\$38,163,440	\$0	\$11,116,913	\$7.41	-0.71%
2018	\$49,450,245	\$38,391,301	\$0	\$11,058,944	\$7.46	-3.79%
2017	\$46,125,520	\$35,066,576	\$0	\$11,058,944	\$7.75	-5.11%
2016	\$45,401,029	\$34,381,416	\$0	\$11,019,613	\$8.17	-1.08%
2015	\$44,020,925	\$33,038,592	\$0	\$10,982,333	\$8.22	-1.71%
2014	\$42,779,018	\$31,891,670	\$0	\$10,887,348	\$8.36	-0.03%



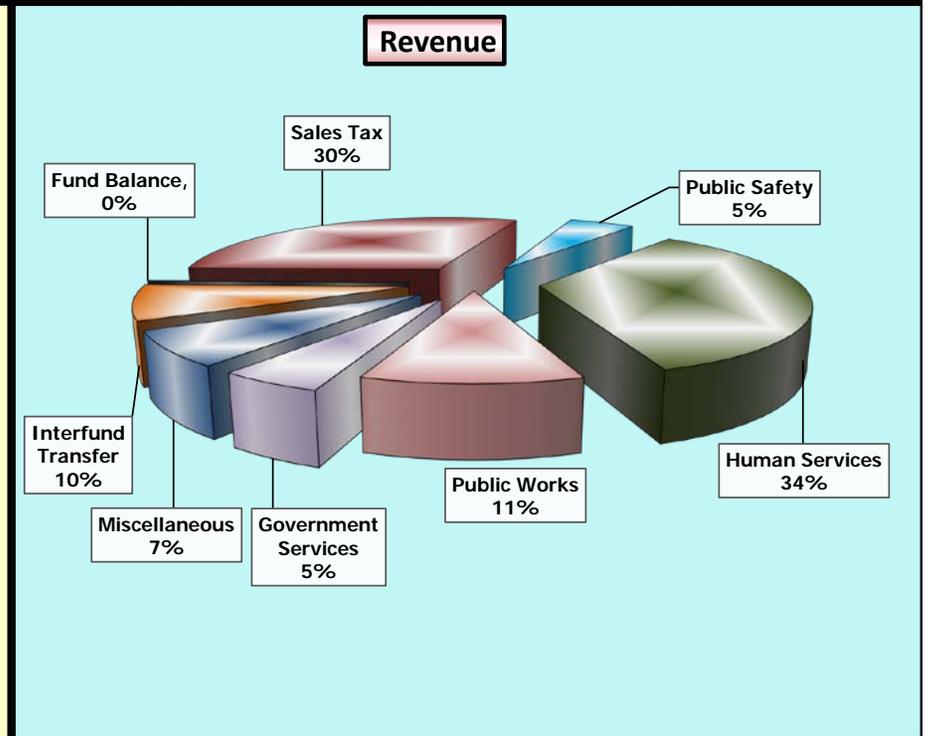
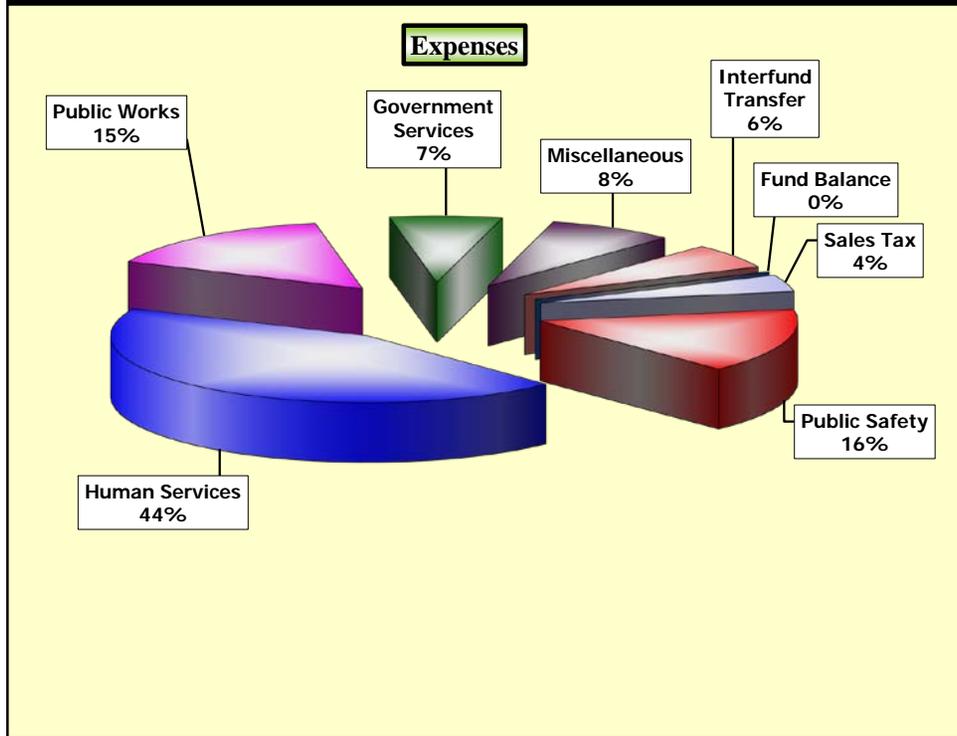
DEPARTMENT Summary Comparison of 2018-2019 Costs

Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Public Safety	\$ 5,246,780	\$ 199,819	\$ 1,192,747	\$ 6,639,346	\$ 5,066,888	\$ 6,031,113	\$ 416,447	\$ 1,172,308	\$ 7,619,868	\$ 5,738,436	13.3%
Human Services	\$ 7,249,116	\$ 58,575	\$ 12,717,227	\$ 20,024,918	\$ 7,377,924	\$ 7,765,574	\$ 218,196	\$ 13,438,860	\$ 21,422,630	\$ 8,502,847	15.2%
Public Works	\$ 2,451,708	\$ 405,100	\$ 3,775,223	\$ 6,632,031	\$ 3,697,651	\$ 2,532,977	\$ 285,300	\$ 4,669,995	\$ 7,488,272	\$ 3,504,587	-5.2%
Government Services	\$ 2,799,630	\$ 50,000	\$ 718,241	\$ 3,567,871	\$ 1,765,752	\$ 2,955,842	\$ 7,500	\$ 494,429	\$ 3,457,771	\$ 1,579,898	-10.5%
Miscellaneous/ Other	\$ -	\$ -	\$ 9,261,355	\$ 9,261,355	\$ (6,849,270)			\$ 8,843,684	\$ 8,843,684	\$ (8,208,855)	19.9%
TOTAL	\$ 17,747,233	\$ 713,494	\$ 27,664,793	\$ 46,125,520	\$ 11,058,944	\$ 19,285,506	\$ 927,443	\$ 28,619,276	\$ 48,832,225	\$ 11,116,913	0.5%



SCHUYLER COUNTY GOVERNMENT

Program	2018 Total Expenses	2018 Revenue	2018 Local Share	2019 Total Expenses	2019 Revenue	2019 Local Share
Public Safety	\$ 6,639,346	\$ 1,572,458	\$ 5,066,888	\$ 7,619,868	\$ 1,881,432	\$ 5,738,436
Human Services	\$ 20,024,918	\$ 12,646,994	\$ 7,377,924	\$ 21,422,630	\$ 12,919,783	\$ 8,502,847
Public Works	\$ 6,632,031	\$ 2,934,380	\$ 3,697,651	\$ 7,488,272	\$ 3,983,685	\$ 3,504,587
Government Services	\$ 3,567,871	\$ 1,802,119	\$ 1,765,752	\$ 3,457,771	\$ 1,877,873	\$ 1,579,898
Miscellaneous	\$ 4,182,324	\$ 2,631,594	\$ 1,550,730	\$ 3,907,663	\$ 2,766,518	\$ 1,141,145
Interfund Transfer	\$ 3,079,031	\$ 3,079,031	\$ -	\$ 2,936,021	\$ 2,936,021	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	\$ 2,000,000	\$ 10,678,000	\$ (8,678,000)	\$ 2,000,000	\$ 11,350,000	\$ (9,350,000)
Program Totals	\$ 46,125,520	\$ 35,344,576	\$ 10,780,944	\$ 48,832,225	\$ 37,715,312	\$ 11,116,913

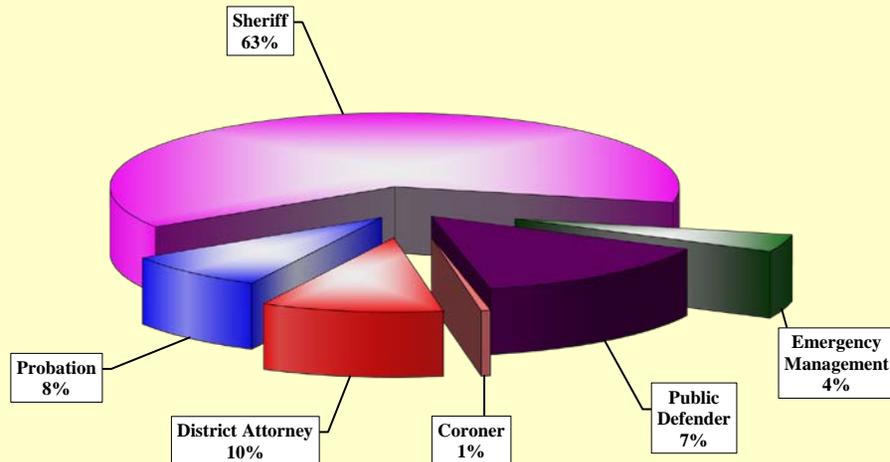


PUBLIC SAFETY

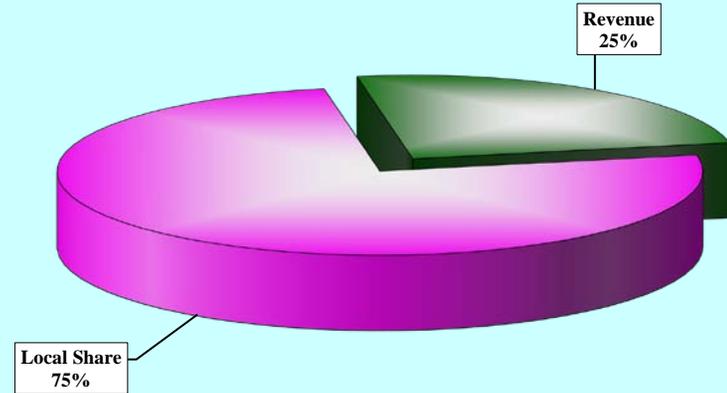
Mission Statement: To provide and ensure an environment that protects the people and property of Schuylter County. This includes emergency planning and response, enforcement of laws and pursuit of offenders, and upholding the laws and constitution of New York and the Federal Government.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
District Attorney	\$ 719,662	\$ 17,510	\$ 49,250	\$ 786,422	\$ 345,695	\$ 440,727
Probation	\$ 576,226	\$ -	\$ 55,660	\$ 631,886	\$ 156,333	\$ 475,553
Sheriff	\$ 3,963,293	\$ 92,750	\$ 715,195	\$ 4,771,238	\$ 618,554	\$ 4,152,684
Emergency Management	\$ 206,024	\$ -	\$ 89,221	\$ 295,245	\$ 68,121	\$ 227,124
Public Defender	\$ 565,908	\$ 306,187	\$ 222,982	\$ 1,095,077	\$ 692,729	\$ 402,348
Coroner	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
Program Totals	\$ 6,031,113	\$ 416,447	\$ 1,172,308	\$ 7,619,868	\$ 1,881,432	\$ 5,738,436

Expenses

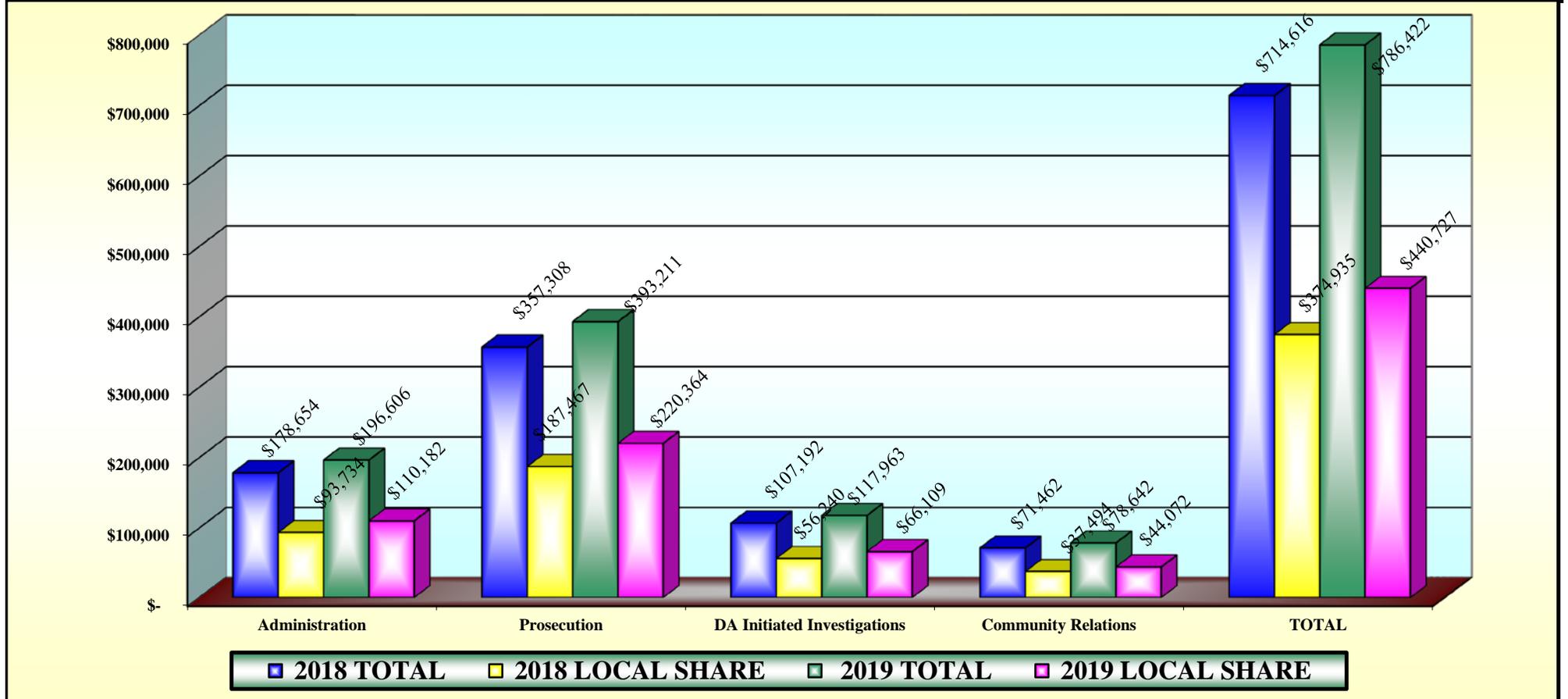


Revenue



DISTRICT ATTORNEY Summary Comparison of 2018-2019 Costs

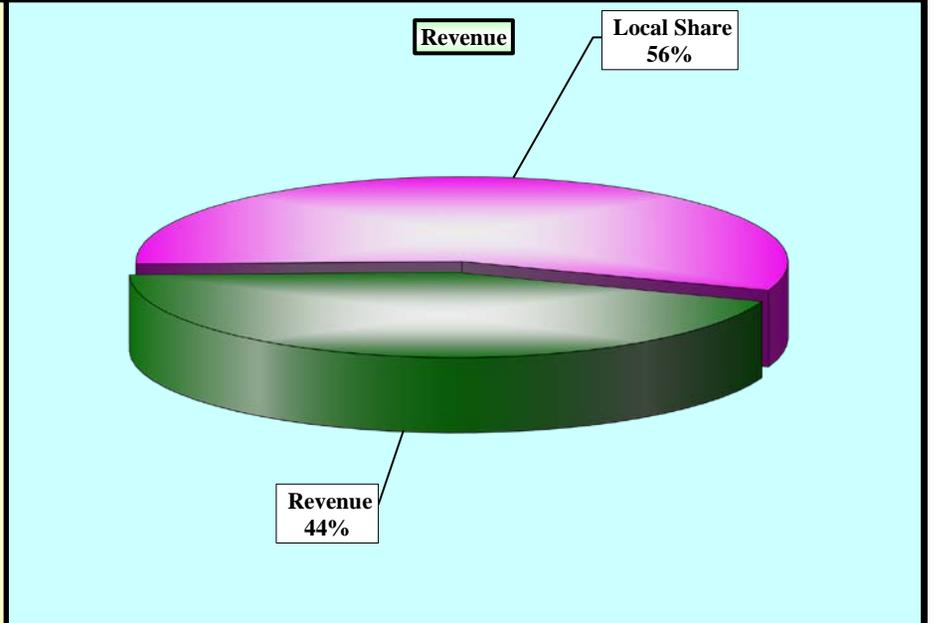
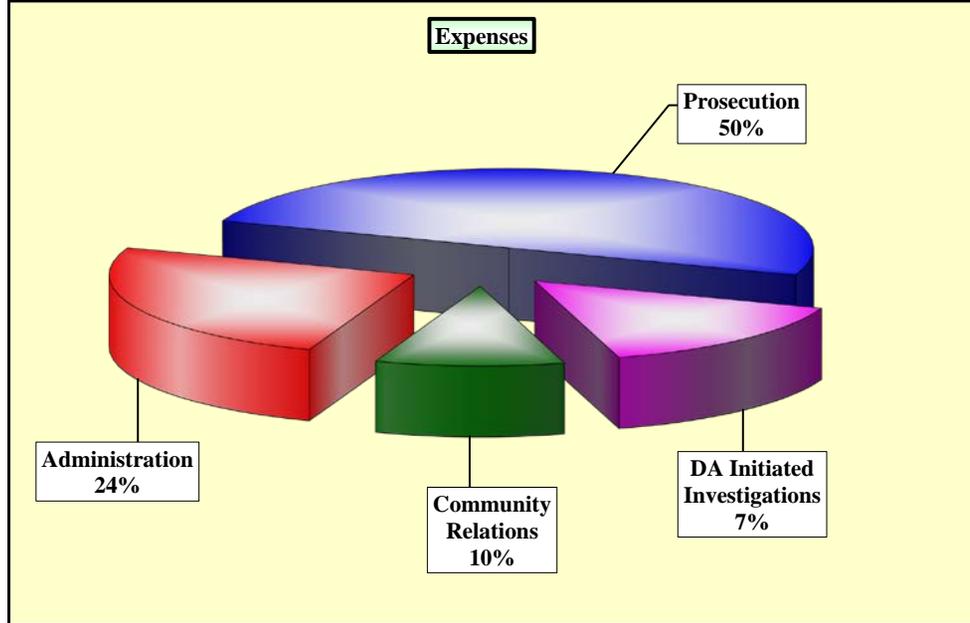
Program	2018 Personnel (100)	2018 Material & Supplies	2018 Court & Investigative	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Material & Supplies	2019 Court & Investigative	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 162,889	\$ 4,220	\$ 11,545	\$ 178,654	\$ 93,734	\$ 179,916	\$ 4,378	\$ 12,312	\$ 196,606	\$ 110,182	
Prosecution	\$ 325,778	\$ 8,440	\$ 23,090	\$ 357,308	\$ 187,467	\$ 359,831	\$ 8,755	\$ 24,625	\$ 393,211	\$ 220,364	
DA Initiated Investigations	\$ 97,733	\$ 2,532	\$ 6,927	\$ 107,192	\$ 56,240	\$ 107,949	\$ 2,626	\$ 7,388	\$ 117,963	\$ 66,109	
Community Relations	\$ 65,156	\$ 1,688	\$ 4,618	\$ 71,462	\$ 37,494	\$ 71,966	\$ 1,751	\$ 4,925	\$ 78,642	\$ 44,072	
TOTAL	\$ 651,556	\$ 16,880	\$ 46,180	\$ 714,616	\$ 374,935	\$ 719,662	\$ 17,510	\$ 49,250	\$ 786,422	\$ 440,727	17.5%



DISTRICT ATTORNEY

Mission Statement: The District Attorney is the chief law enforcement officer of the County, and under the Constitution and laws of this State, is responsible for the investigation and prosecution of all crimes and offenses committed in the County. The District Attorney is an elected official, accountable to the Governor for the performance of prosecutorial duties. Although convictions are an important part of the judicial process, it is not the primary concern of the District Attorney to secure such. Instead, the District Attorney is obligated to seek justice for all that are involved in the system including victims, witnesses and defendants.

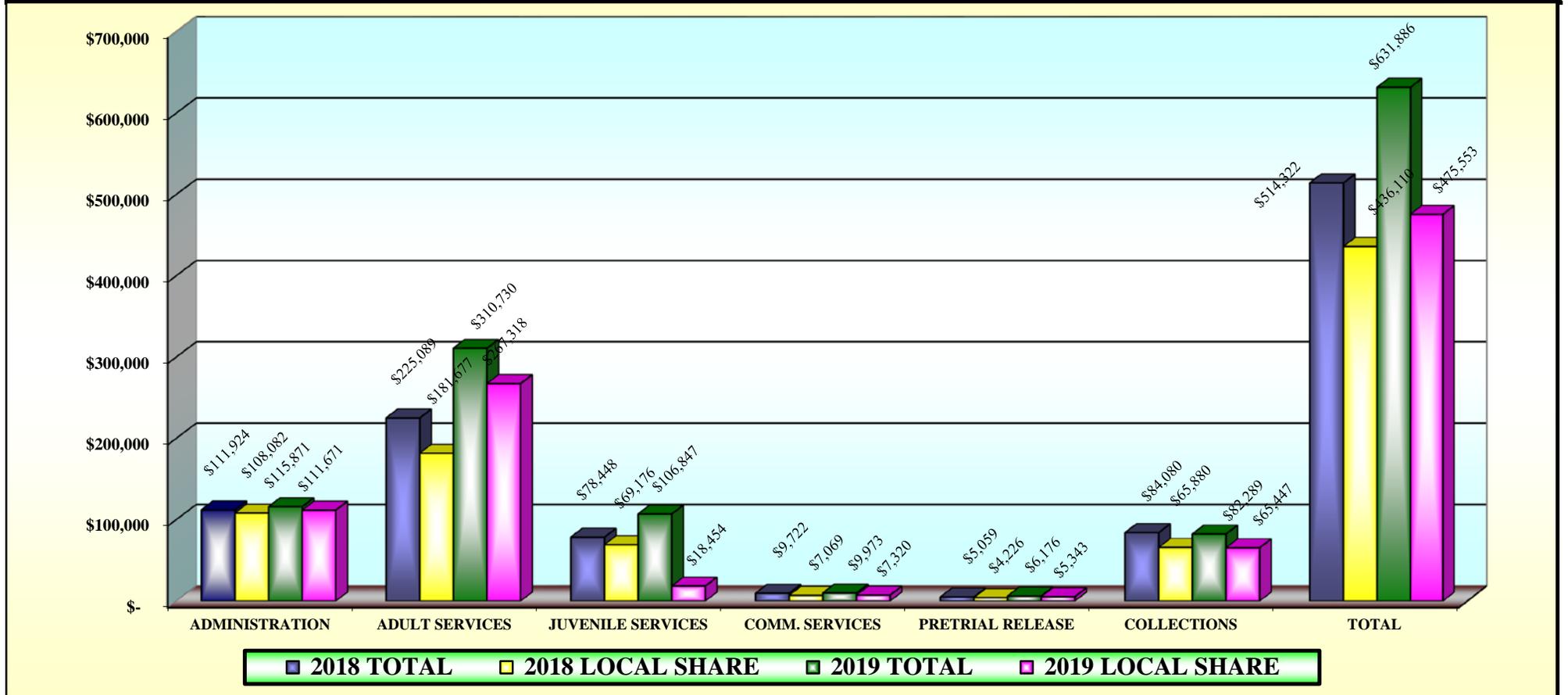
Program	Personnel & Fringes	Materials & Supplies	Court & Investigative	Total Expenses	Revenue	Local Share
Administration	\$ 179,916	\$ 4,378	\$ 12,312	\$ 196,606	\$ 86,424	\$ 110,182
Prosecution	\$ 359,831	\$ 8,755	\$ 24,625	\$ 393,211	\$ 172,847	\$ 220,364
DA Initiated Investigations	\$ 107,949	\$ 2,626	\$ 7,388	\$ 117,963	\$ 51,854	\$ 66,109
Community Relations	\$ 71,966	\$ 1,751	\$ 4,925	\$ 78,642	\$ 34,570	\$ 44,072
Program TOTALS	\$ 719,662	\$ 17,510	\$ 49,250	\$ 786,422	\$ 345,695	\$ 440,727



PROBATION

Summary Comparison of 2018-2019 Costs

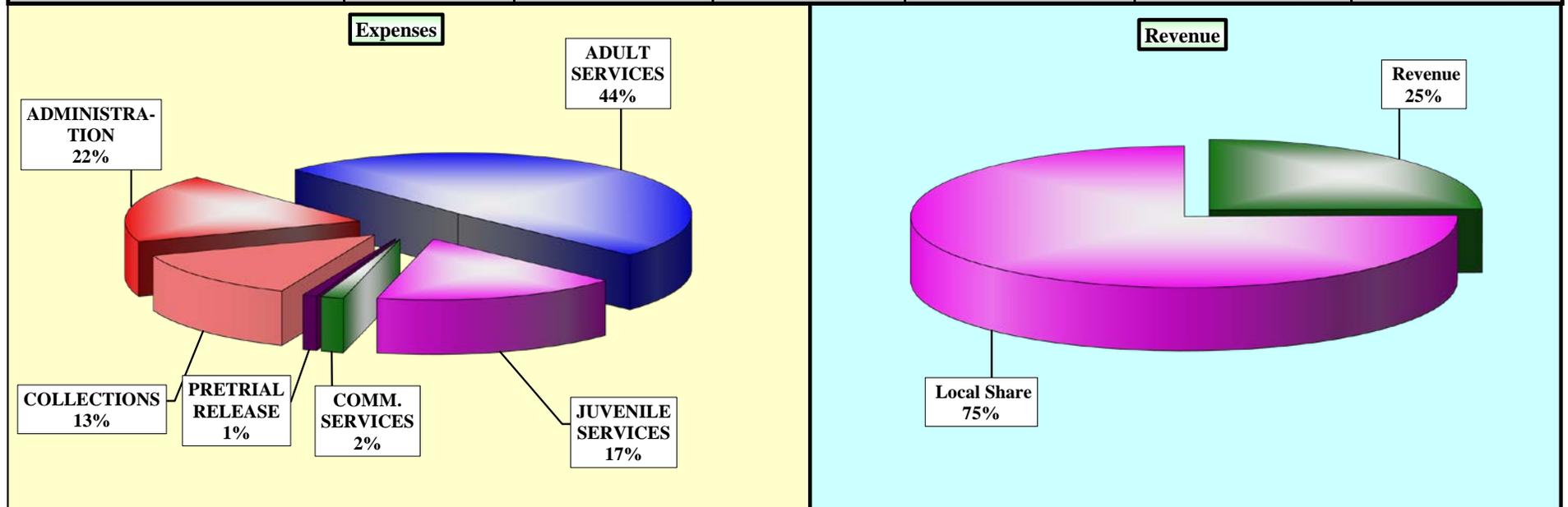
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
ADMINISTRATION	\$ 107,824	\$ -	\$ 4,100	\$ 111,924	\$ 108,082	\$ 111,871	\$ -	\$ 4,000	\$ 115,871	\$ 111,671	
ADULT SERVICES	\$ 215,989	\$ -	\$ 9,100	\$ 225,089	\$ 181,677	\$ 302,230	\$ -	\$ 8,500	\$ 310,730	\$ 267,318	
JUVENILE SERVICES	\$ 74,648	\$ -	\$ 3,800	\$ 78,448	\$ 69,176	\$ 67,287	\$ -	\$ 39,560	\$ 106,847	\$ 18,454	
COMM. SERVICES	\$ 9,622	\$ -	\$ 100	\$ 9,722	\$ 7,069	\$ 9,873	\$ -	\$ 100	\$ 9,973	\$ 7,320	
PRETRIAL RELEASE	\$ 4,959	\$ -	\$ 100	\$ 5,059	\$ 4,226	\$ 6,076	\$ -	\$ 100	\$ 6,176	\$ 5,343	
COLLECTIONS	\$ 75,880	\$ -	\$ 8,200	\$ 84,080	\$ 65,880	\$ 78,889	\$ -	\$ 3,400	\$ 82,289	\$ 65,447	
TOTAL	\$ 488,922	\$ -	\$ 25,400	\$ 514,322	\$ 436,110	\$ 576,226	\$ -	\$ 55,660	\$ 631,886	\$ 475,553	9.0%



PROBATION

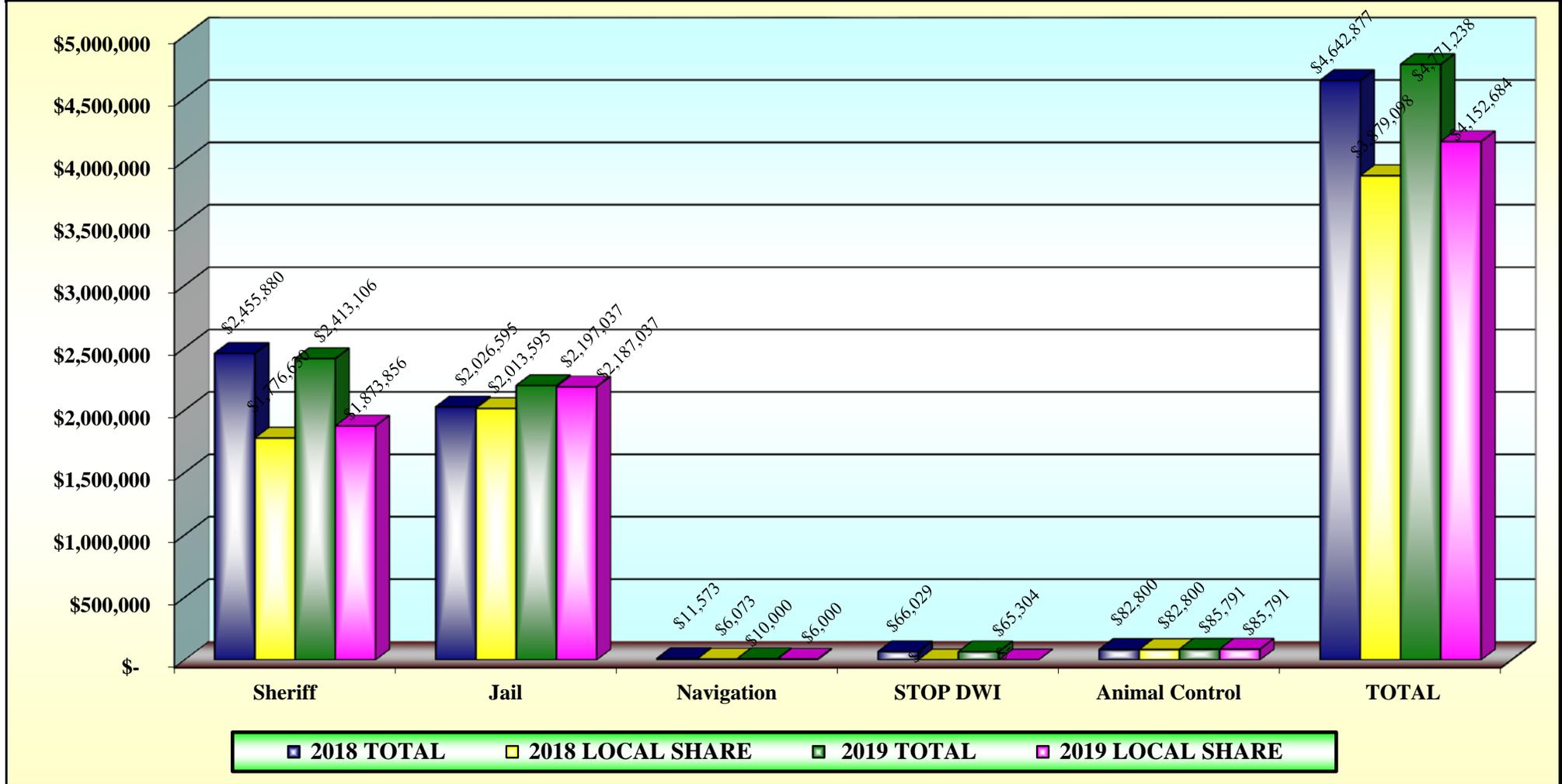
Mission Statement: To provide an array of services that will enhance the primary goals and objectives of effective law enforcement; namely, protection of the community and the provision of effective services to clientele, assisting them in becoming productive and law-abiding members of the community. This will specifically include such services as Juvenile Diversion, pre-sentence and pre-disposition Investigations, Client Supervision, and those programs under the banner of the Alternatives to Incarceration contract.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
ADMINISTRATION	\$ 111,871	\$ -	\$ 4,000	\$ 115,871	\$ 4,200	\$ 111,671
ADULT SERVICES	\$ 302,230	\$ -	\$ 8,500	\$ 310,730	\$ 43,412	\$ 267,318
JUVENILE SERVICES	\$ 67,287	\$ -	\$ 39,560	\$ 106,847	\$ 88,393	\$ 18,454
COMM. SERVICES	\$ 9,873	\$ -	\$ 100	\$ 9,973	\$ 2,653	\$ 7,320
PRETRIAL RELEASE	\$ 6,076	\$ -	\$ 100	\$ 6,176	\$ 833	\$ 5,343
COLLECTIONS	\$ 78,889	\$ -	\$ 3,400	\$ 82,289	\$ 16,842	\$ 65,447
PROGRAM TOTALS	\$ 576,226	\$ -	\$ 55,660	\$ 631,886	\$ 156,333	\$ 475,553



SHERIFF SUMMARY COMPARISON OF 2018-2019 COSTS

Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Sheriff	\$ 1,867,335	\$ 62,600	\$ 525,945	\$ 2,455,880	\$ 1,776,630	\$ 1,938,656	\$ 65,100	\$ 409,350	\$ 2,413,106	\$ 1,873,856	
Jail	\$ 1,728,595	\$ 13,000	\$ 285,000	\$ 2,026,595	\$ 2,013,595	\$ 1,902,437	\$ 12,000	\$ 282,600	\$ 2,197,037	\$ 2,187,037	
Navigation	\$ 9,573	\$ 1,000	\$ 1,000	\$ 11,573	\$ 6,073	\$ 8,000	\$ 1,000	\$ 1,000	\$ 10,000	\$ 6,000	
STOP DWI	\$ 34,879	\$ 14,150	\$ 17,000	\$ 66,029	\$ -	\$ 34,909	\$ 14,150	\$ 16,245	\$ 65,304	\$ -	
Animal Control	\$ 76,300	\$ 500	\$ 6,000	\$ 82,800	\$ 82,800	\$ 79,291	\$ 500	\$ 6,000	\$ 85,791	\$ 85,791	
TOTAL	\$ 3,716,682	\$ 91,250	\$ 834,945	\$ 4,642,877	\$ 3,879,098	\$ 3,963,293	\$ 92,750	\$ 715,195	\$ 4,771,238	\$ 4,152,684	7.1%

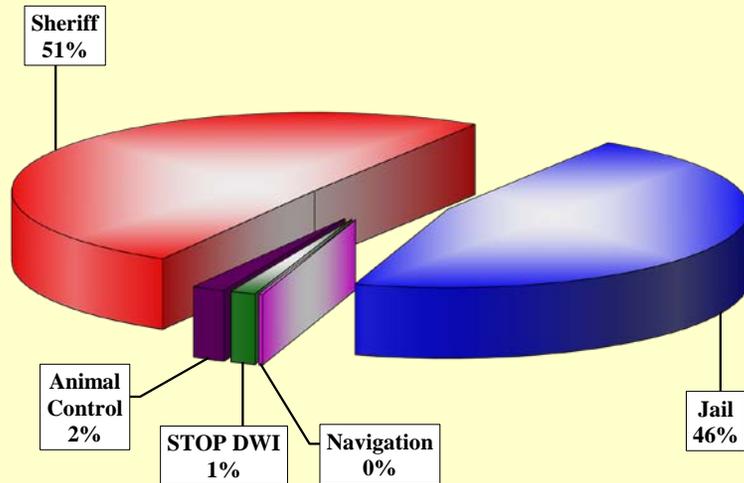


SHERIFF

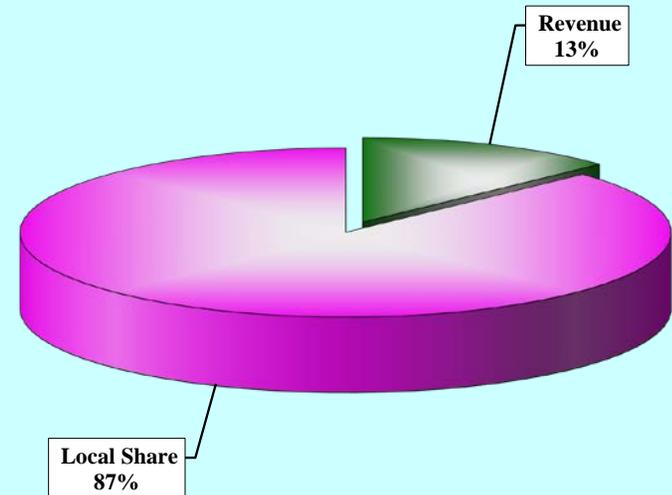
Mission Statement: The Schuyler County Sheriff's Office is a full service law enforcement agency, an arm of the courts, and the custodial keeper of those who break the law. It is the mission of the Schuyler County Sheriff's Office to protect lives and property of the citizens of Schuyler County, to preserve the peace, and to prevent crime and disorder. This must be done with honor and integrity, conducting ourselves with the highest ethical standards to maintain public confidence.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Sheriff	\$ 1,938,656	\$ 65,100	\$ 409,350	\$ 2,413,106	\$ 539,250	\$ 1,873,856
Jail	\$ 1,902,437	\$ 12,000	\$ 282,600	\$ 2,197,037	\$ 10,000	\$ 2,187,037
Navigation	\$ 8,000	\$ 1,000	\$ 1,000	\$ 10,000	\$ 4,000	\$ 6,000
STOP DWI	\$ 34,909	\$ 14,150	\$ 16,245	\$ 65,304	\$ 65,304	\$ -
Animal Control	\$ 79,291	\$ 500	\$ 6,000	\$ 85,791	\$ -	\$ 85,791
Program TOTALS	\$ 3,963,293	\$ 92,750	\$ 715,195	\$ 4,771,238	\$ 618,554	\$ 4,152,684

Expenses



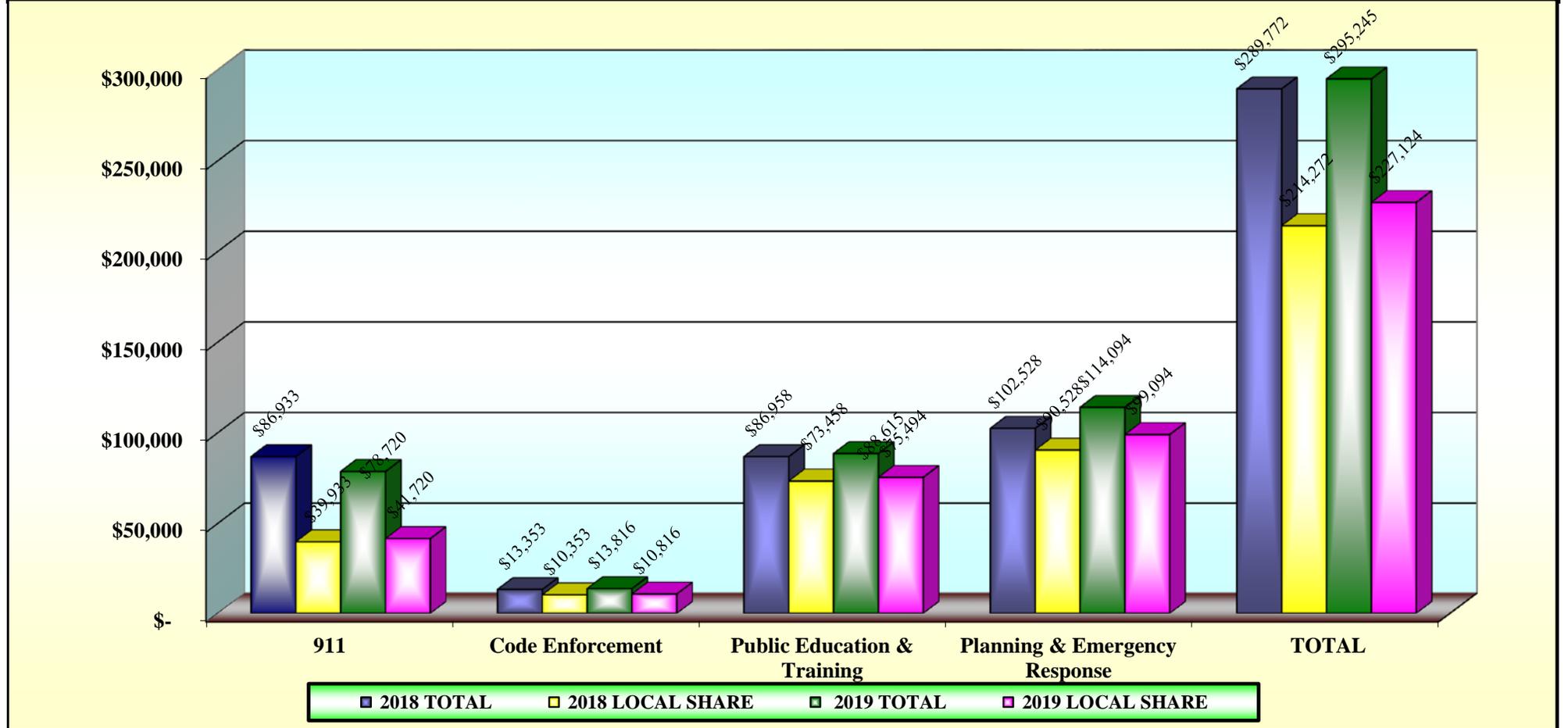
Revenue



EMERGENCY MANAGEMENT

Summary Comparison of 2018-2019 Costs

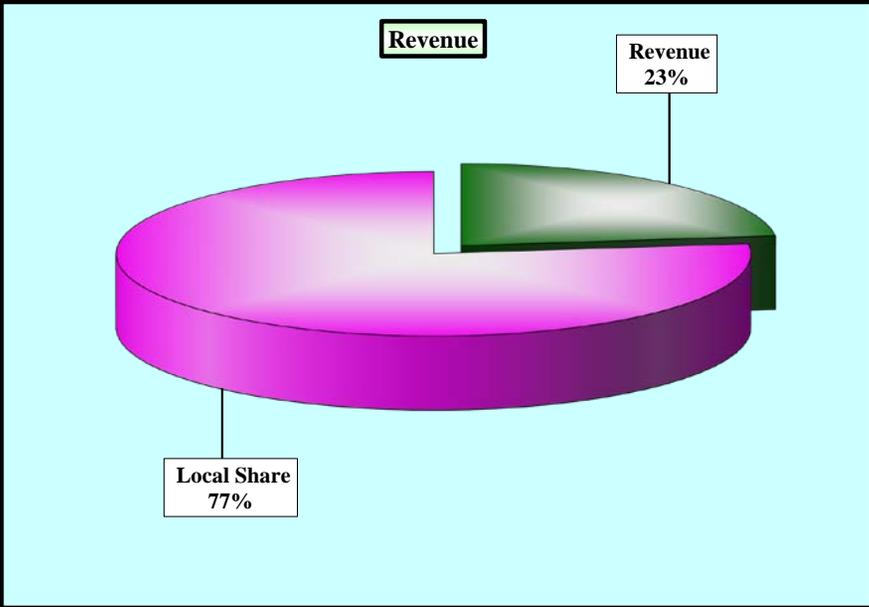
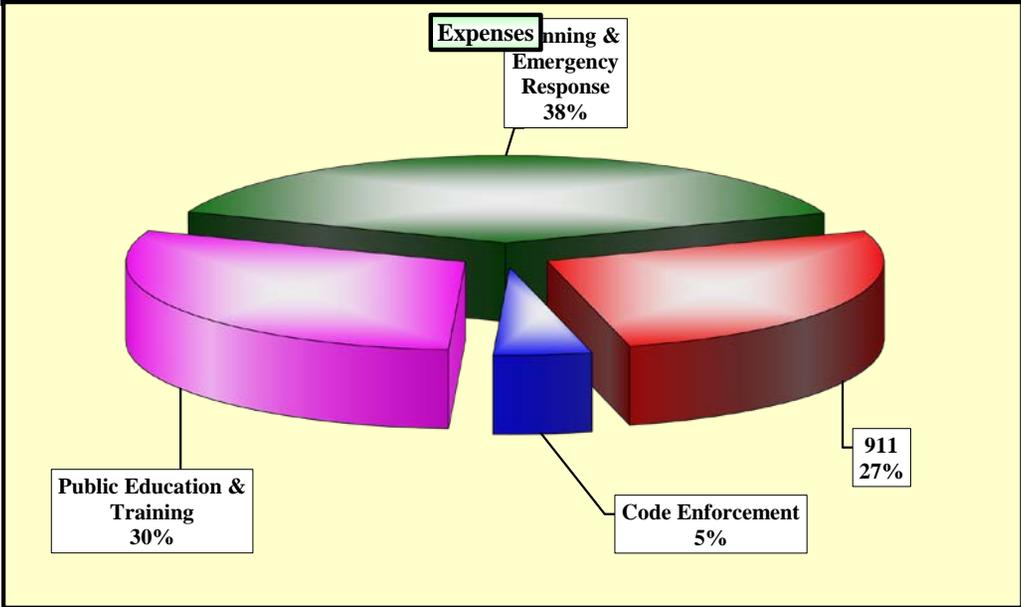
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
911	\$ 39,933	\$ -	\$ 47,000	\$ 86,933	\$ 39,933	\$ 41,720	\$ -	\$ 37,000	\$ 78,720	\$ 41,720	
Code Enforcement	\$ 10,353	\$ -	\$ 3,000	\$ 13,353	\$ 10,353	\$ 10,816	\$ -	\$ 3,000	\$ 13,816	\$ 10,816	
Public Education & Training	\$ 73,458	\$ -	\$ 13,500	\$ 86,958	\$ 73,458	\$ 76,744	\$ -	\$ 11,871	\$ 88,615	\$ 75,494	
Planning & Emergency Response	\$ 73,458	\$ -	\$ 29,070	\$ 102,528	\$ 90,528	\$ 76,744	\$ -	\$ 37,350	\$ 114,094	\$ 99,094	
TOTAL	\$ 197,202	\$ -	\$ 92,570	\$ 289,772	\$ 214,272	\$ 206,024	\$ -	\$ 89,221	\$ 295,245	\$ 227,124	6.0%



EMERGENCY MANAGEMENT

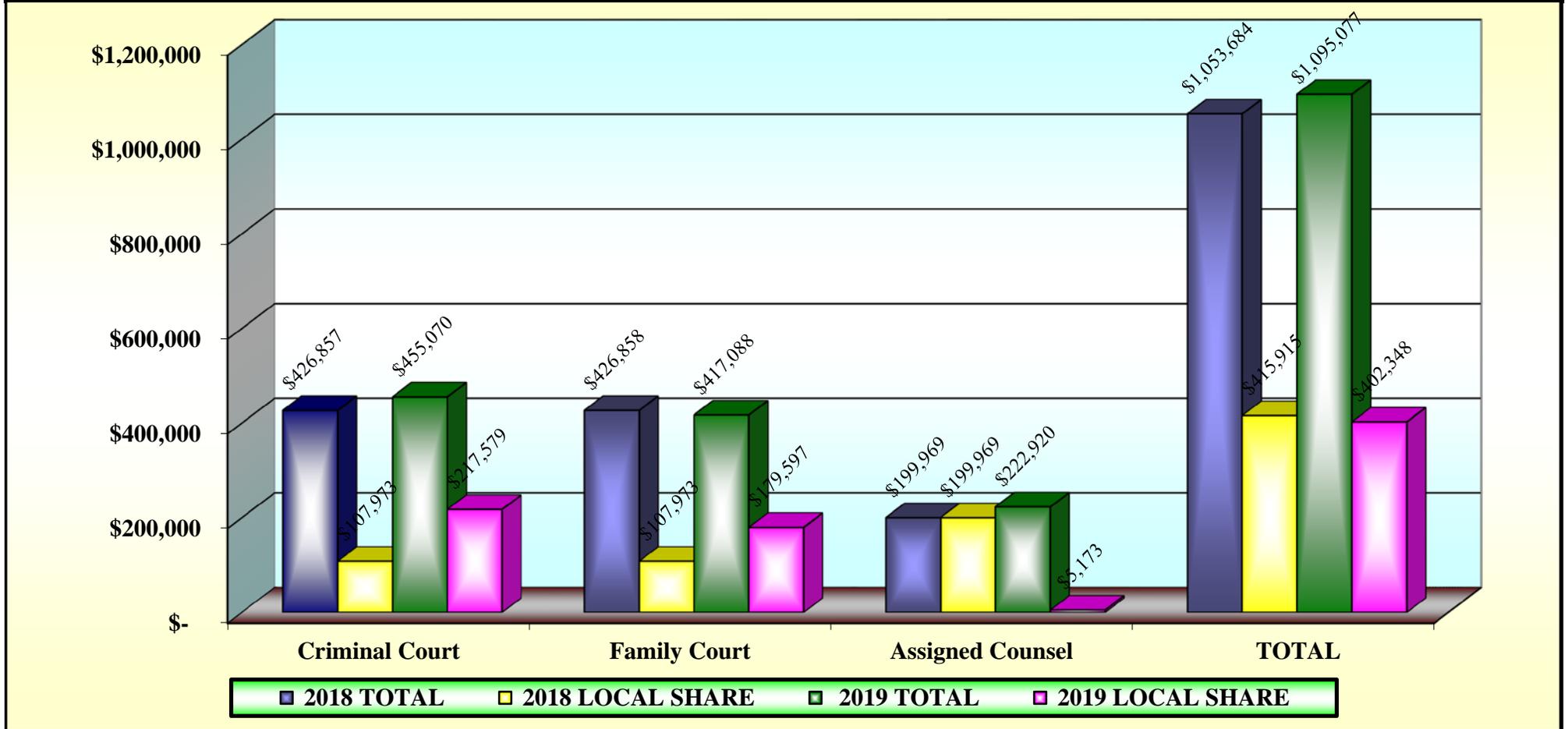
Mission Statement: The mission of the Emergency Management Office is to oversee, assist, and coordinate the fire service, emergency medical service, hazardous material response, and 911 service throughout Schuyler County. Coordinate disaster preparedness activities and disaster response in Schuyler County, thus reducing the harmful effects that natural manmade disasters have on citizens, businesses, and governments of Schuyler County.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
911	\$ 41,720	\$ -	\$ 37,000	\$ 78,720	\$ 37,000	\$ 41,720
Code Enforcement	\$ 10,816	\$ -	\$ 3,000	\$ 13,816	\$ 3,000	\$ 10,816
Public Education & Training	\$ 76,744	\$ -	\$ 11,871	\$ 88,615	\$ 13,121	\$ 75,494
Planning & Emergency Response	\$ 76,744	\$ -	\$ 37,350	\$ 114,094	\$ 15,000	\$ 99,094
Program TOTALS	\$ 206,024	\$ -	\$ 89,221	\$ 295,245	\$ 68,121	\$ 227,124



PUBLIC DEFENDER Summary Comparison of 2018-2019 Costs

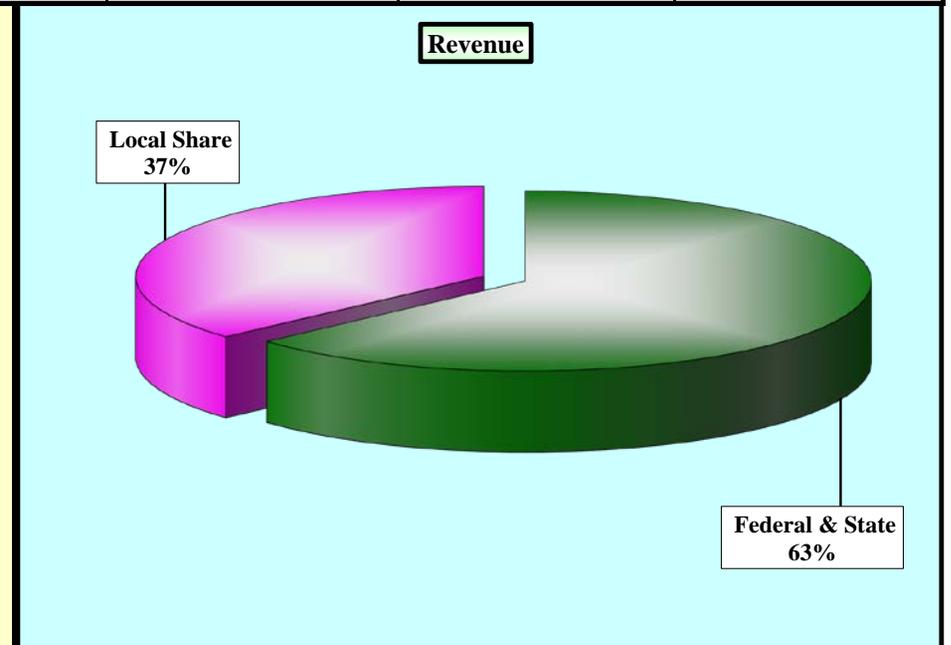
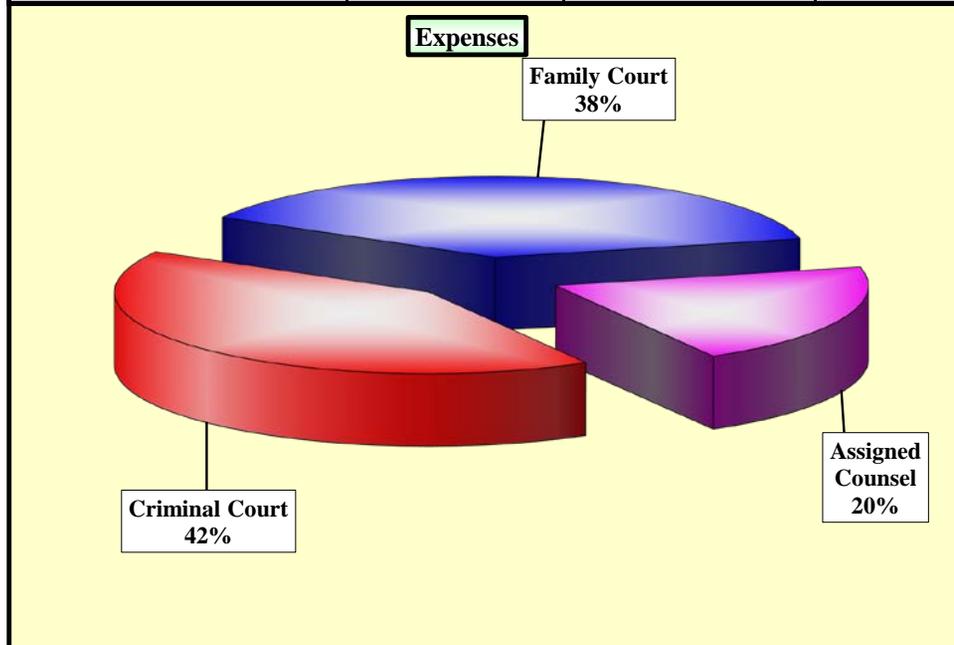
Program	2018 Personnel (100)	2018 Operations (200 & 400)	2018 Assigned Counsel (600)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Operations (200 & 400)	2019 Assigned Counsel (600)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Criminal Court	\$ 245,951	\$ 88,406	\$ 92,500	\$ 426,857	\$ 107,973	\$ 282,954	\$ 41,634	\$ 130,482	\$ 455,070	\$ 217,579	
Family Court	\$ 245,951	\$ 88,407	\$ 92,500	\$ 426,858	\$ 107,973	\$ 282,954	\$ 41,634	\$ 92,500	\$ 417,088	\$ 179,597	
Assigned Counsel	\$ -	\$ 199,969	\$ -	\$ 199,969	\$ 199,969	\$ -	\$ 222,920	\$ -	\$ 222,920	\$ 5,173	
TOTAL	\$ 491,902	\$ 376,782	\$ 185,000	\$ 1,053,684	\$ 415,915	\$ 565,908	\$ 306,187	\$ 222,982	\$ 1,095,077	\$ 402,348	-3.3%



PUBLIC DEFENDER

Mission Statement: The mission of the Schuyler County Public Defender's Office is to provide high-quality, zealous legal representation of all persons eligible for publicly-provided legal services, thereby guaranteeing individual rights and achieving equal justice under the law. This mission underlies all the work we do for clients and guides office policy.

Program	Personnel & Fringes	Operational Expenses	Assigned Counsel	Total Expenses	Federal & State	Local Share
Criminal Court	\$ 282,954	\$ 41,634	\$ 130,482	\$ 455,070	\$ 237,491	\$ 217,579
Family Court	\$ 282,954	\$ 41,634	\$ 92,500	\$ 417,088	\$ 237,491	\$ 179,597
Assigned Counsel	\$ -	\$ 222,920	\$ -	\$ 222,920	\$ 217,747	\$ 5,173
Program TOTALS	\$ 565,908	\$ 306,187	\$ 222,982	\$ 1,095,077	\$ 692,729	\$ 402,348

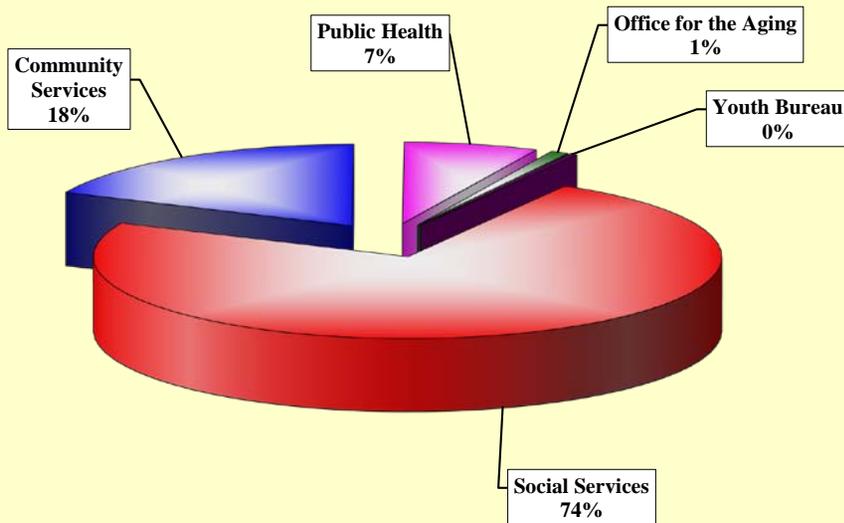


HUMAN SERVICES

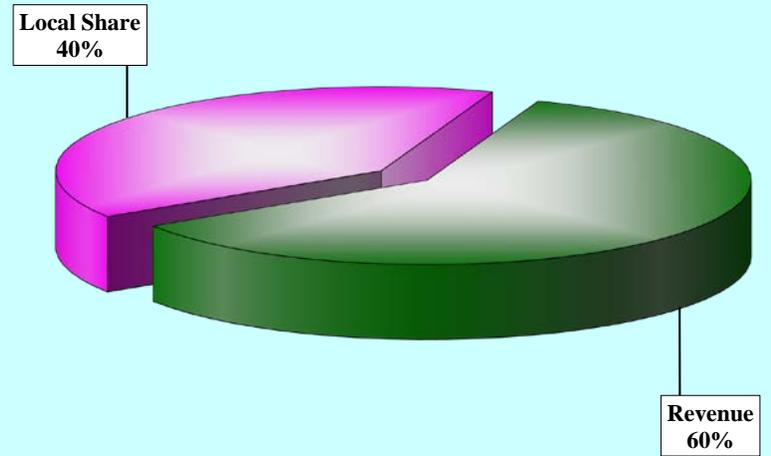
Mission Statement: To provide for the health and well-being of the residents of Schuyler County. Services are provided to ensure access to resources regardless of age, gender, or socio-economic status. Through education, outreach, and financial assistance it is our goal to help individuals and families become or remain self sustaining and contributors to our society.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Social Services	\$ 3,493,869	\$ 178,000	\$ 10,014,373	\$ 13,686,242	\$ 6,978,800	\$ 6,707,442
Community Services	\$ 2,243,268	\$ 3,000	\$ 1,174,113	\$ 3,420,381	\$ 3,200,904	\$ 219,477
Public Health	\$ 1,083,652	\$ 37,196	\$ 1,658,367	\$ 2,779,215	\$ 1,734,820	\$ 1,044,395
Office for the Aging	\$ 748,573	\$ -	\$ 543,685	\$ 1,292,258	\$ 869,611	\$ 422,647
Youth Bureau	\$ 138,541	\$ -	\$ 34,322	\$ 172,863	\$ 117,119	\$ 55,744
Veteran Services	\$ 57,671	\$ -	\$ 14,000	\$ 71,671	\$ 18,529	\$ 53,142
Program Totals	\$ 7,765,574	\$ 218,196	\$ 13,438,860	\$ 21,422,630	\$ 12,919,783	\$ 8,502,847

Expenses



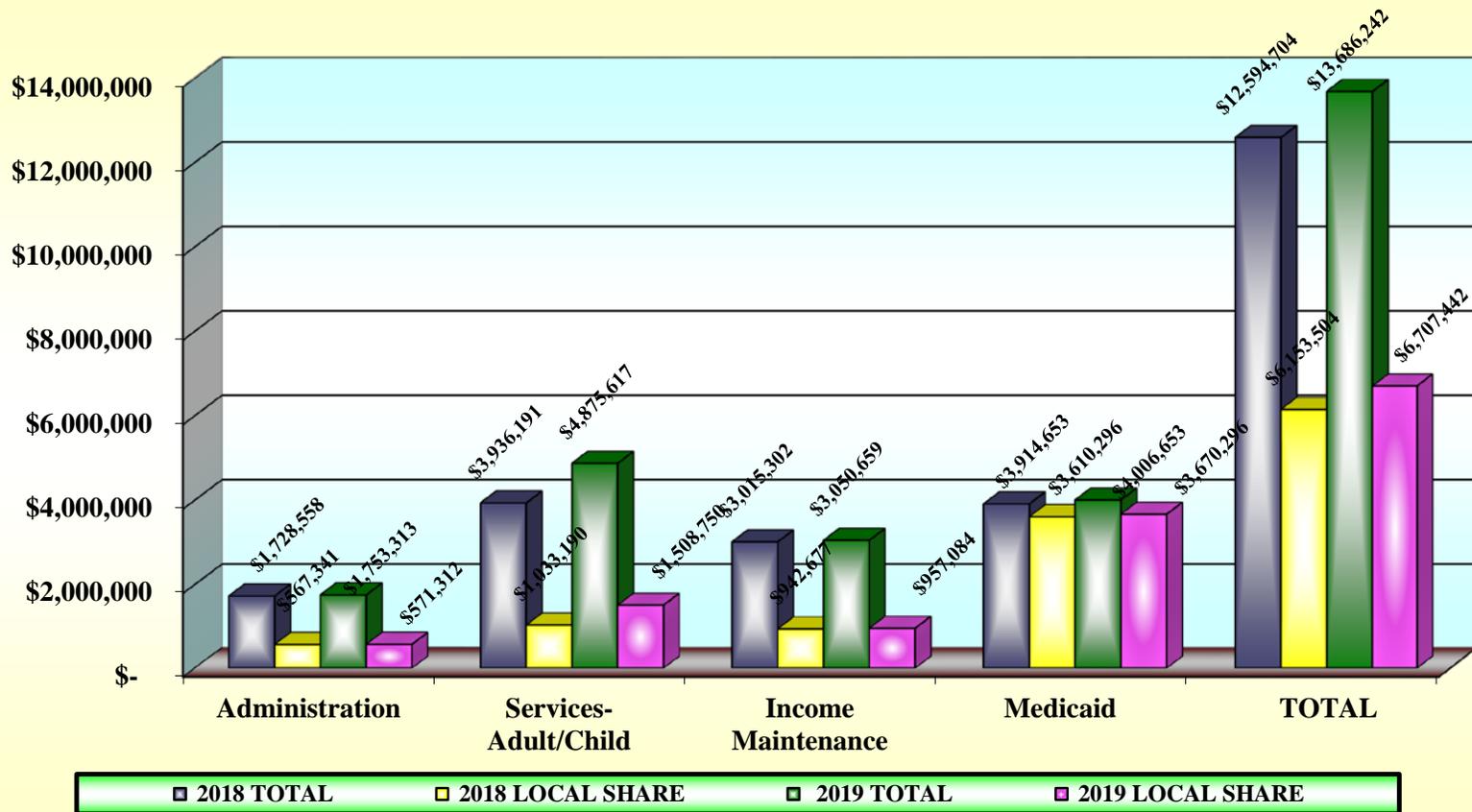
Revenue



SOCIAL SERVICES

Summary Comparison of 2018-2019 Costs

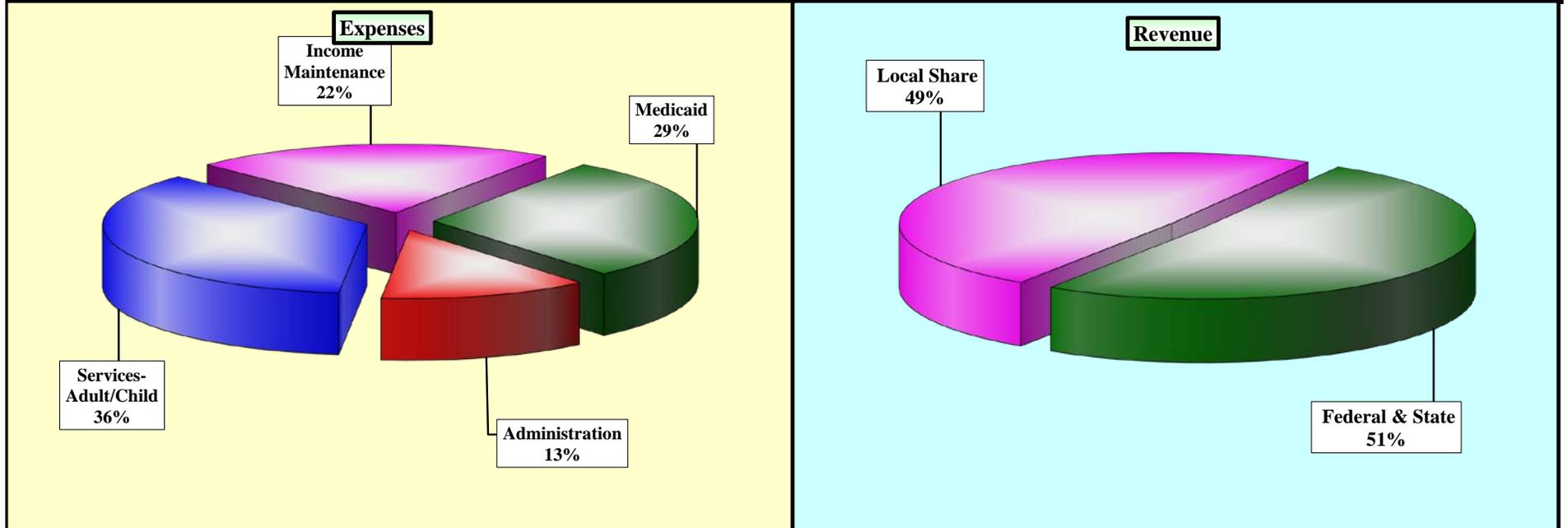
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 787,611	\$ 11,000	\$ 929,947	\$ 1,728,558	\$ 567,341	\$ 810,210	\$ 31,000	\$ 912,103	\$ 1,753,313	\$ 571,312	
Services-Adult/Child	\$ 1,127,621	\$ 85,000	\$ 2,723,570	\$ 3,936,191	\$ 1,033,190	\$ 1,193,308	\$ 97,500	\$ 3,584,809	\$ 4,875,617	\$ 1,508,750	
Income Maintenance	\$ 1,167,169	\$ 9,000	\$ 1,839,133	\$ 3,015,302	\$ 942,677	\$ 1,176,536	\$ 38,250	\$ 1,835,873	\$ 3,050,659	\$ 957,084	
Medicaid	\$ 294,022	\$ 3,000	\$ 3,617,631	\$ 3,914,653	\$ 3,610,296	\$ 313,815	\$ 11,250	\$ 3,681,588	\$ 4,006,653	\$ 3,670,296	
TOTAL	\$ 3,376,423	\$ 108,000	\$ 9,110,281	\$ 12,594,704	\$ 6,153,504	\$ 3,493,869	\$ 178,000	\$ 10,014,373	\$ 13,686,242	\$ 6,707,442	9.0%



SOCIAL SERVICES

Mission Statement: Schuyler County Department of Social Services assists those in need with services that support their health, safety and welfare while encouraging personal responsibility and self-sufficiency in a compassionate and respectful manner

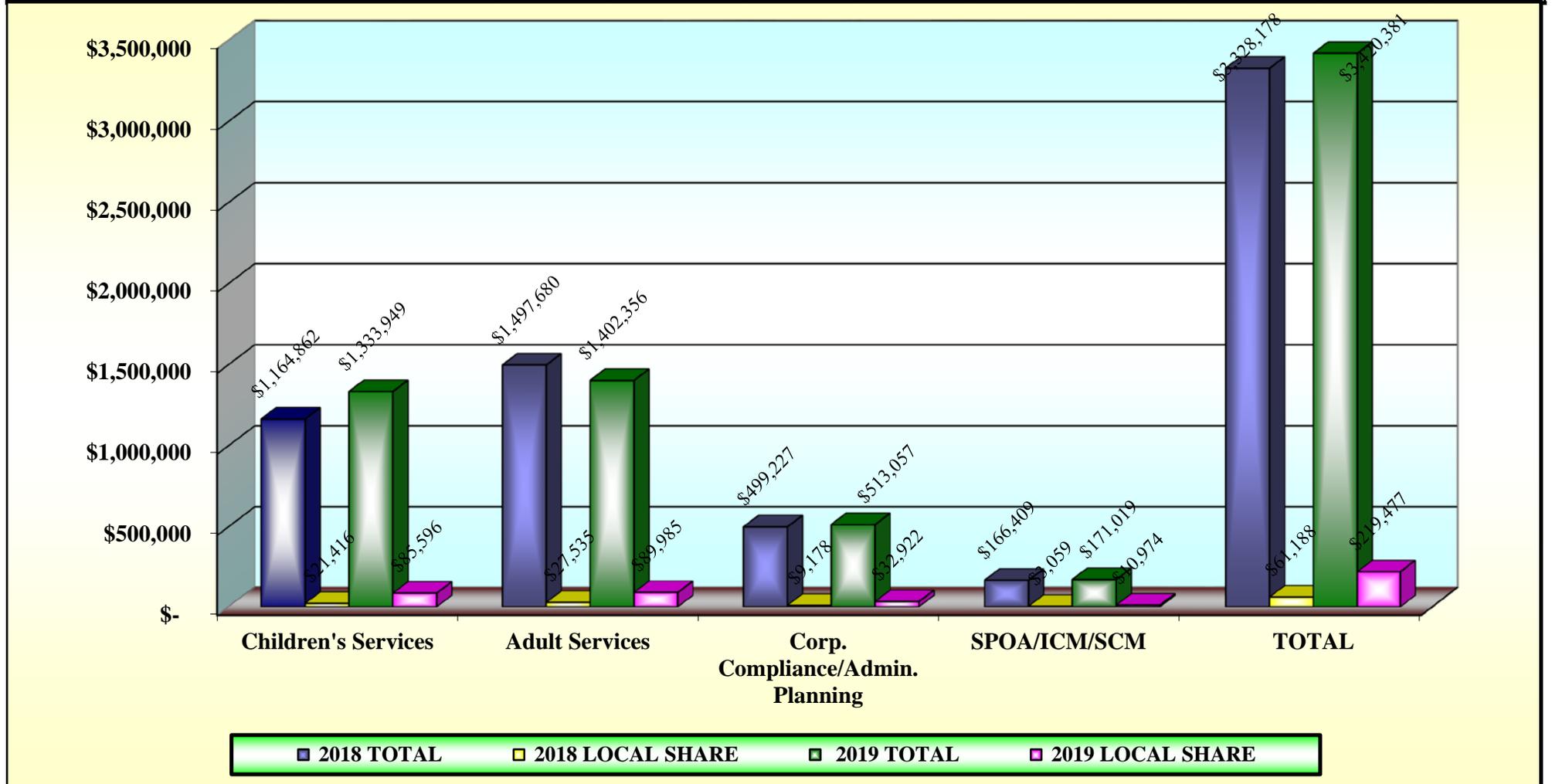
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Administration	\$ 810,210	\$ 31,000	\$ 912,103	\$ 1,753,313	\$ 1,182,001	\$ 571,312
Services-Adult/Child	\$ 1,193,308	\$ 97,500	\$ 3,584,809	\$ 4,875,617	\$ 3,366,867	\$ 1,508,750
Income Maintenance	\$ 1,176,536	\$ 38,250	\$ 1,835,873	\$ 3,050,659	\$ 2,093,575	\$ 957,084
Medicaid	\$ 313,815	\$ 11,250	\$ 3,681,588	\$ 4,006,653	\$ 336,357	\$ 3,670,296
Program TOTALS	\$ 3,493,869	\$ 178,000	\$ 10,014,373	\$ 13,686,242	\$ 6,978,800	\$ 6,707,442



COMMUNITY SERVICES

Summary Comparison of 2018-2019 Costs

Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Children's Services	\$ 730,278	\$ 1,050	\$ 433,534	\$ 1,164,862	\$ 21,416	\$ 874,875	\$ 1,170	\$ 457,904	\$ 1,333,949	\$ 85,596	
Adult Services	\$ 938,929	\$ 1,350	\$ 557,401	\$ 1,497,680	\$ 27,535	\$ 919,740	\$ 1,230	\$ 481,386	\$ 1,402,356	\$ 89,985	
Corp. Compliance/Admin. Planning	\$ 312,976	\$ 450	\$ 185,801	\$ 499,227	\$ 9,178	\$ 336,490	\$ 450	\$ 176,117	\$ 513,057	\$ 32,922	
SPOA/ICM/SCM	\$ 104,325	\$ 150	\$ 61,934	\$ 166,409	\$ 3,059	\$ 112,163	\$ 150	\$ 58,706	\$ 171,019	\$ 10,974	
TOTAL	\$ 2,086,508	\$ 3,000	\$ 1,238,670	\$ 3,328,178	\$ 61,188	\$ 2,243,268	\$ 3,000	\$ 1,174,113	\$ 3,420,381	\$ 219,477	258.7%

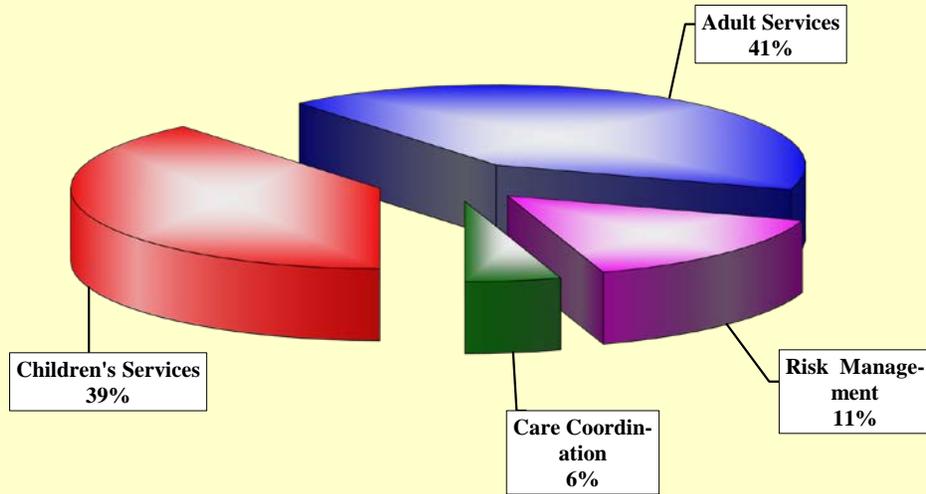


COMMUNITY SERVICES

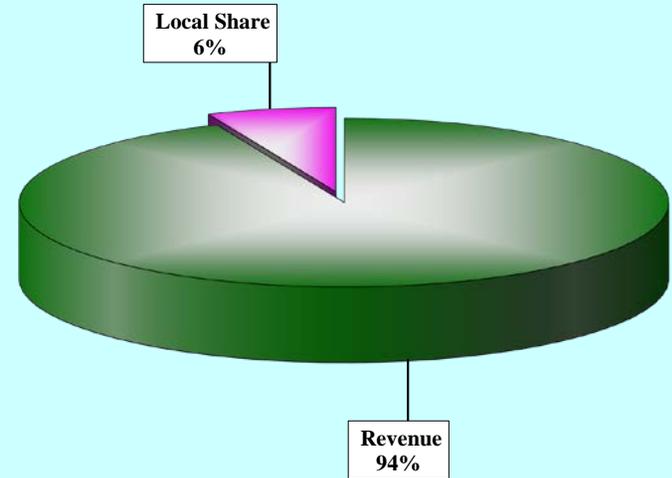
Mission Statement: Schuyler County Health Services works to protect the health of county residents through outreach, prevention, science-based practices and the delivery of quality health care.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Children's Services	\$ 874,875	\$ 1,170	\$ 457,904	\$ 1,333,949	\$ 1,248,353	\$ 85,596
Adult Services	\$ 919,740	\$ 1,230	\$ 481,386	\$ 1,402,356	\$ 1,312,371	\$ 89,985
Planning	\$ 336,490	\$ 450	\$ 176,117	\$ 513,057	\$ 480,135	\$ 32,922
SPOA/ICM/SCM	\$ 112,163	\$ 150	\$ 58,706	\$ 171,019	\$ 160,045	\$ 10,974
Program TOTALS	\$ 2,243,268	\$ 3,000	\$ 1,174,113	\$ 3,420,381	\$ 3,200,904	\$ 219,477

Expenses

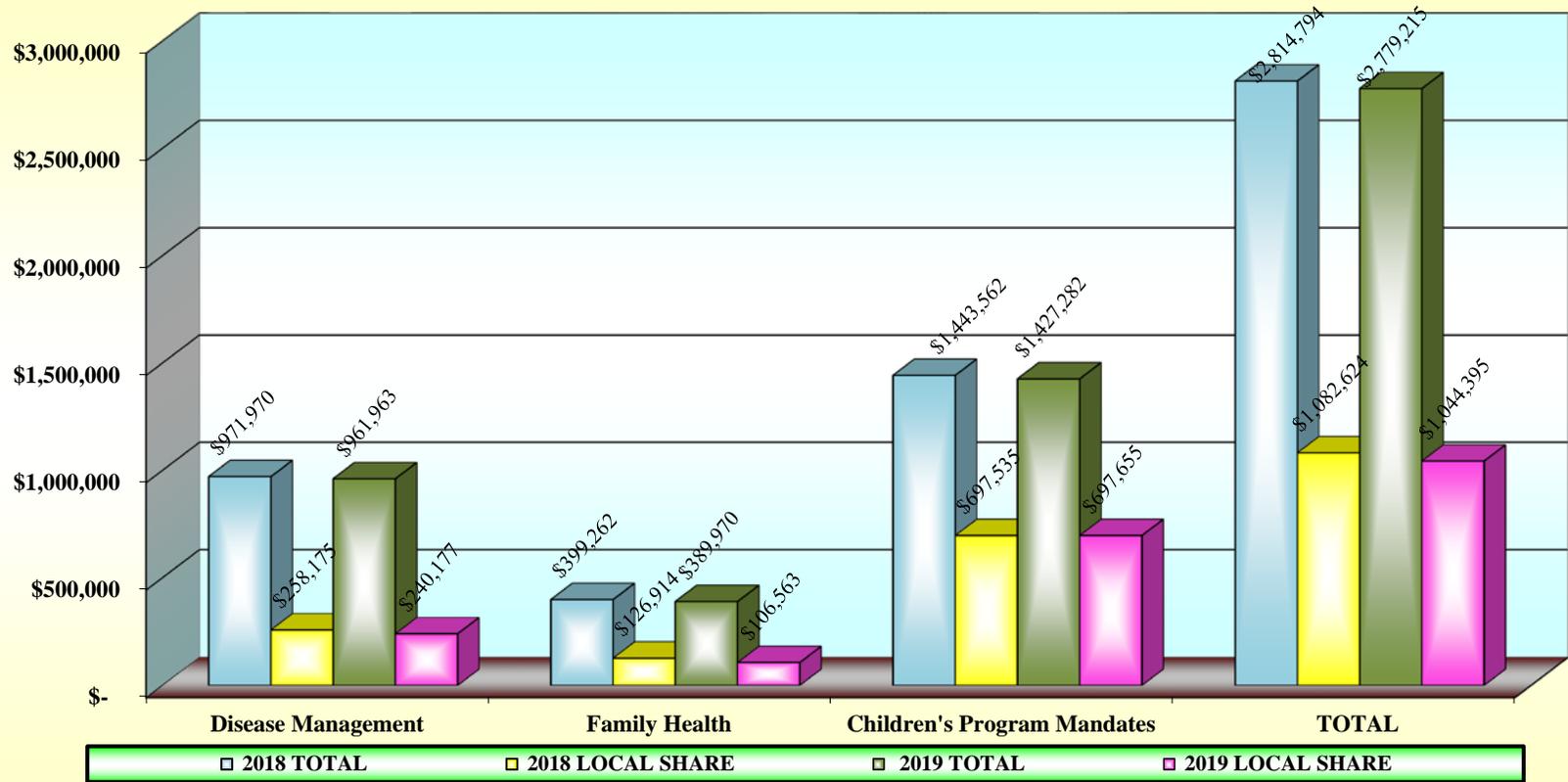


Revenue



PUBLIC HEALTH Summary Comparison of 2018-2019 Costs

Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Disease Management	\$ 662,489	\$ 18,000	\$ 291,481	\$ 971,970	\$ 258,175	\$ 636,445	\$ 11,333	\$ 314,185	\$ 961,963	\$ 240,177	
Family Health	\$ 299,110	\$ 8,000	\$ 92,152	\$ 399,262	\$ 126,914	\$ 258,178	\$ 17,530	\$ 114,262	\$ 389,970	\$ 106,563	
Children's Program Mandates	\$ 227,526	\$ 5,000	\$ 1,211,036	\$ 1,443,562	\$ 697,535	\$ 189,029	\$ 8,333	\$ 1,229,920	\$ 1,427,282	\$ 697,655	
TOTAL	\$ 1,189,125	\$ 31,000	\$ 1,594,669	\$ 2,814,794	\$ 1,082,624	\$ 1,083,652	\$ 37,196	\$ 1,658,367	\$ 2,779,215	\$ 1,044,395	-3.5%

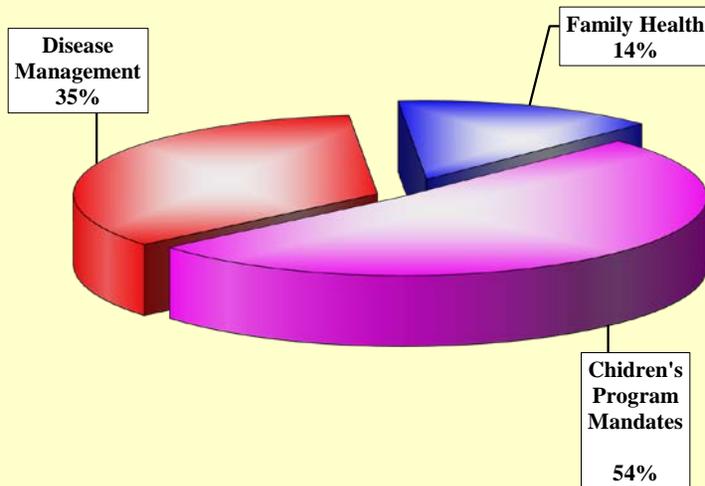


PUBLIC HEALTH

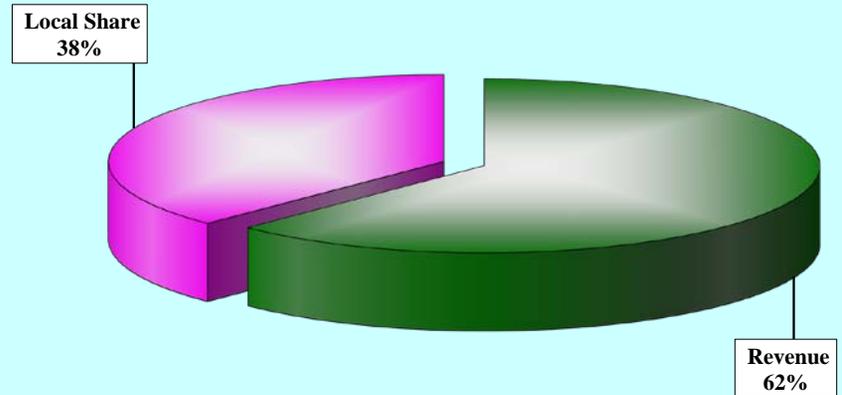
Mission Statement: To protect and empower our community to be safe, healthy and prepared.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Disease Management	\$ 636,445	\$ 11,333	\$ 314,185	\$ 961,963	\$ 721,786	\$ 240,177
Family Health	\$ 258,178	\$ 17,530	\$ 114,262	\$ 389,970	\$ 283,407	\$ 106,563
Children's Program Mandates	\$ 189,029	\$ 8,333	\$ 1,229,920	\$ 1,427,282	\$ 729,627	\$ 697,655
Program TOTALS	\$ 1,083,652	\$ 37,196	\$ 1,658,367	\$ 2,779,215	\$ 1,734,820	\$ 1,044,395

Expenses

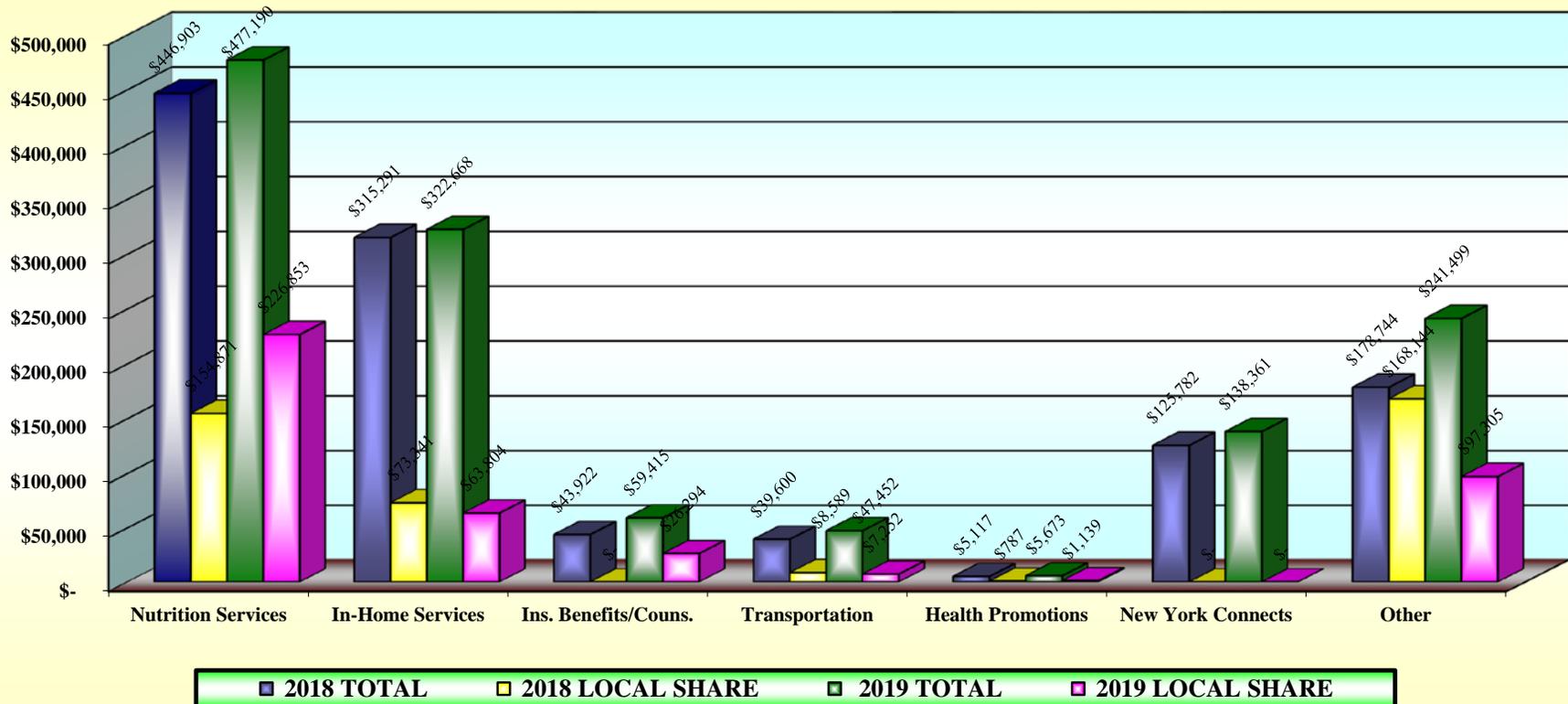


Revenue



OFFICE FOR THE AGING Summary Comparison of 2018-2019 Costs

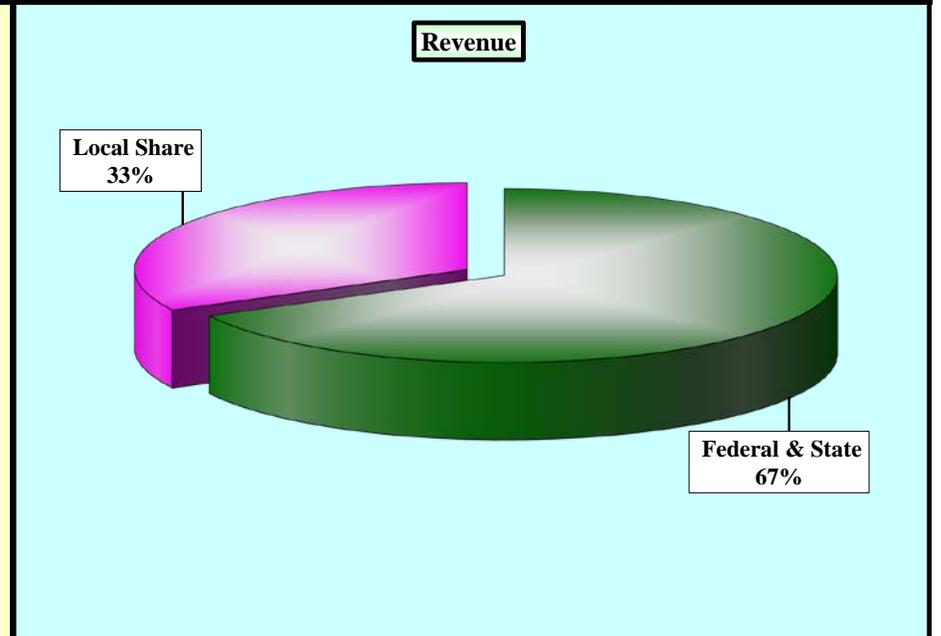
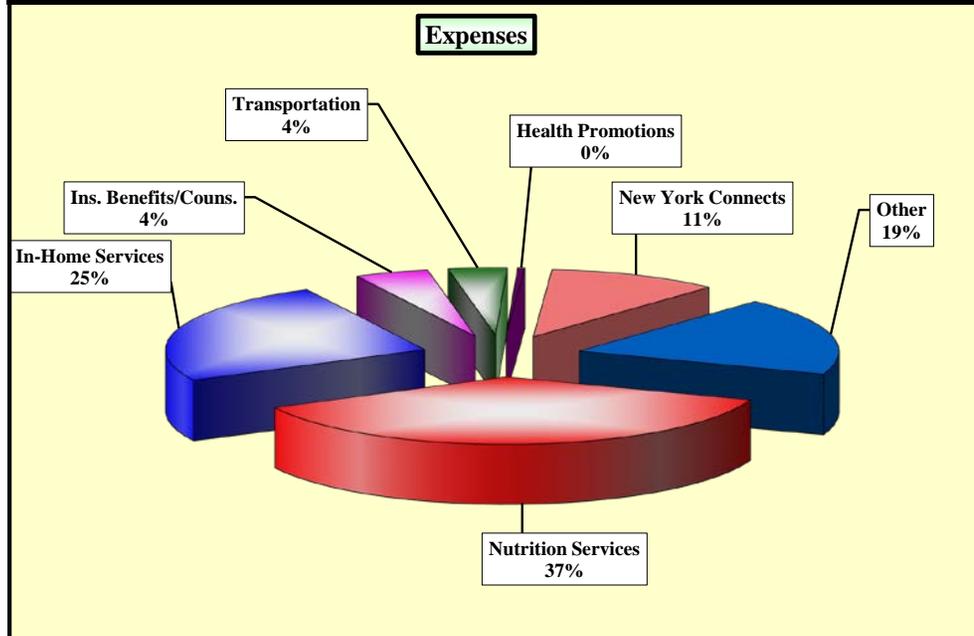
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Nutrition Services	\$ 292,797	\$ -	\$ 154,106	\$ 446,903	\$ 154,871	\$ 297,041	\$ -	\$ 180,149	\$ 477,190	\$ 226,853	
In-Home Services	\$ 120,792	\$ -	\$ 194,499	\$ 315,291	\$ 73,341	\$ 125,161	\$ -	\$ 197,507	\$ 322,668	\$ 63,804	
Ins. Benefits/Couns.	\$ 29,049	\$ -	\$ 14,873	\$ 43,922	\$ -	\$ 44,102	\$ -	\$ 15,313	\$ 59,415	\$ 26,294	
Transportation	\$ 24,709	\$ -	\$ 14,891	\$ 39,600	\$ 8,589	\$ 21,068	\$ -	\$ 26,384	\$ 47,452	\$ 7,252	
Health Promotions	\$ 1,297	\$ -	\$ 3,820	\$ 5,117	\$ 787	\$ 2,173	\$ -	\$ 3,500	\$ 5,673	\$ 1,139	
New York Connects	\$ 97,104	\$ -	\$ 28,678	\$ 125,782	\$ -	\$ 103,952	\$ -	\$ 34,409	\$ 138,361	\$ -	
Other	\$ 166,144	\$ -	\$ 12,600	\$ 178,744	\$ 168,144	\$ 155,076	\$ -	\$ 86,423	\$ 241,499	\$ 97,305	
TOTAL	\$ 731,892	\$ -	\$ 423,467	\$ 1,155,359	\$ 405,732	\$ 748,573	\$ -	\$ 543,685	\$ 1,292,258	\$ 422,647	4.2%



OFFICE FOR THE AGING

Mission Statement: To advocate for, educate and assist the senior population of Schuyler County to live in the most independent and integrated setting through community collaborating providing for well-being/health, security, dignity, autonomy and choice through innovative home and community-based services.

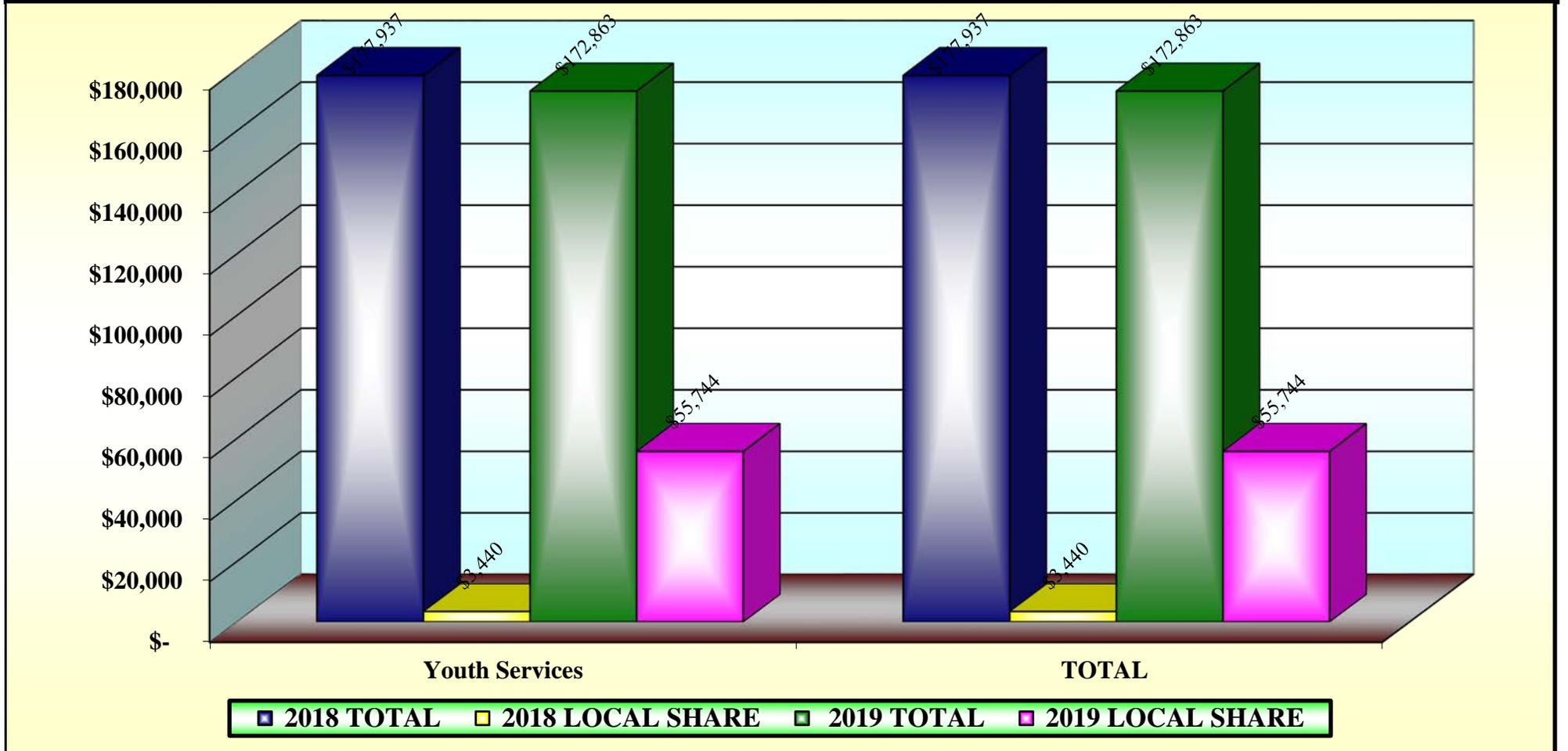
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Nutrition Services	\$ 297,041	\$ -	\$ 180,149	\$ 477,190	\$ 250,337	\$ 226,853
In-Home Services	\$ 125,161	\$ -	\$ 197,507	\$ 322,668	\$ 258,864	\$ 63,804
Ins. Benefits/Couns.	\$ 44,102	\$ -	\$ 15,313	\$ 59,415	\$ 33,121	\$ 26,294
Transportation	\$ 21,068	\$ -	\$ 26,384	\$ 47,452	\$ 40,200	\$ 7,252
Health Promotions	\$ 2,173	\$ -	\$ 3,500	\$ 5,673	\$ 4,534	\$ 1,139
New York Connects	\$ 103,952	\$ -	\$ 34,409	\$ 138,361	\$ 138,361	\$ -
Other	\$ 155,076	\$ -	\$ 86,423	\$ 241,499	\$ 144,194	\$ 97,305
Program TOTALS	\$ 748,573	\$ -	\$ 543,685	\$ 1,292,258	\$ 869,611	\$ 422,647



YOUTH BUREAU

Summary Comparison of 2018-2019 Costs

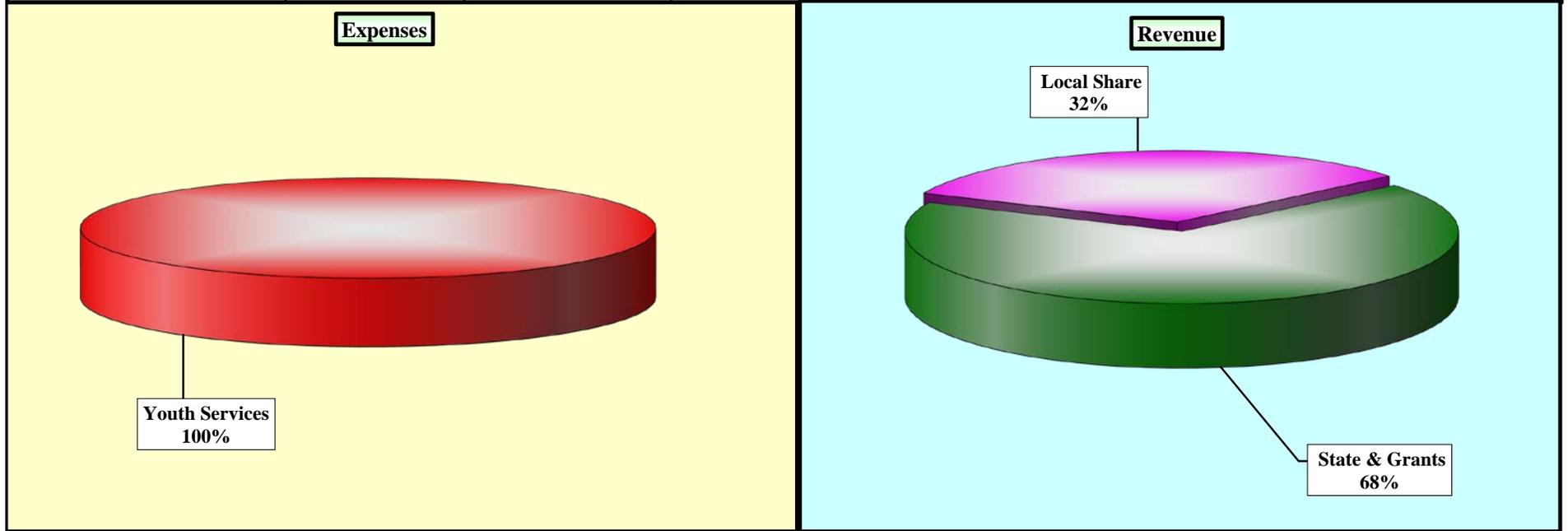
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Youth Services	\$ 143,813	\$ -	\$ 34,124	\$ 177,937	\$ 3,440	\$ 138,541	\$ -	\$ 34,322	\$ 172,863	\$ 55,744	
TOTAL	\$ 143,813	\$ -	\$ 34,124	\$ 177,937	\$ 3,440	\$ 138,541	\$ -	\$ 34,322	\$ 172,863	\$ 55,744	1520.5%



YOUTH BUREAU

Mission Statement: The mission of the Schuyler County Youth Bureau was established for the purpose of planning, coordinating and supplementing the activities of public, private and religious agencies devoted to the development of youth. Programs will be provided for both the general population and those considered at-risk, up to age 21. The Schuyler County Youth Bureau strives to enhance the well being of all youth in Schuyler County by advocating and promoting for them the best possible education, social and job opportunities.

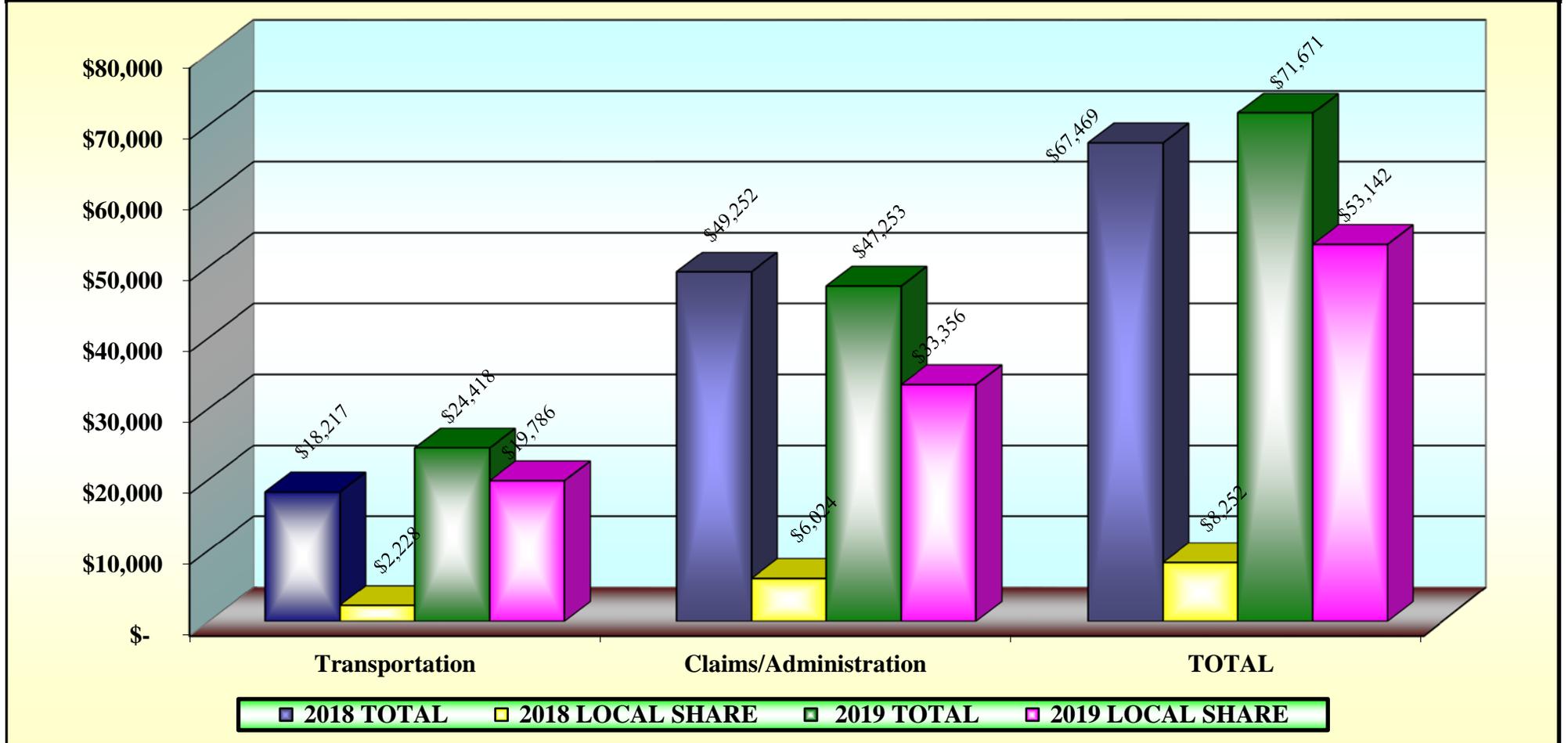
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	State & Grants	Local Share
Youth Services	\$ 138,541	\$ -	\$ 34,322	\$ 172,863	\$ 117,119	\$ 55,744
Program TOTALS	\$ 138,541	\$ -	\$ 34,322	\$ 172,863	\$ 117,119	\$ 55,744



VETERAN'S SERVICES

Summary Comparison of 2018-2019 Costs

Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Transportation	\$ 15,105	\$ -	\$ 3,112	\$ 18,217	\$ 2,228	\$ 14,418	\$ -	\$ 10,000	\$ 24,418	\$ 19,786	
Claims/Administration	\$ 40,839	\$ -	\$ 8,413	\$ 49,252	\$ 6,024	\$ 43,253	\$ -	\$ 4,000	\$ 47,253	\$ 33,356	
TOTAL	\$ 55,944	\$ -	\$ 11,525	\$ 67,469	\$ 8,252	\$ 57,671	\$ -	\$ 14,000	\$ 71,671	\$ 53,142	544.0%

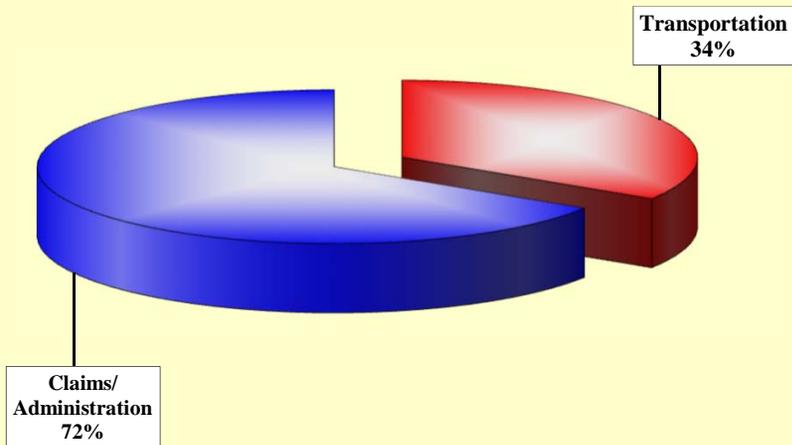


VETERAN'S SERVICES

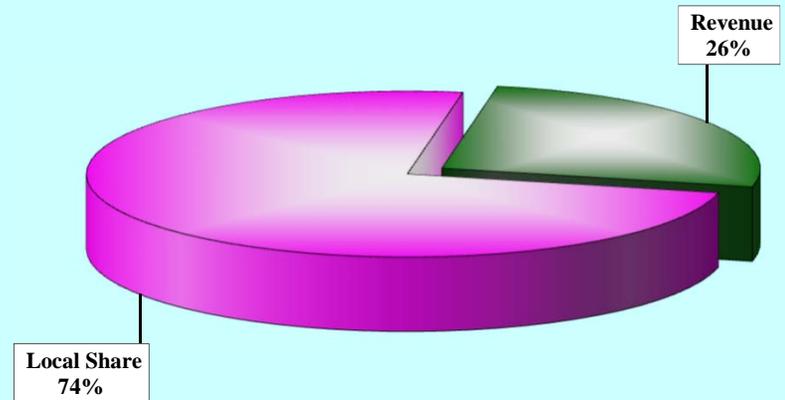
Mission Statement: The Schuyler County Veteran Service Agency will provide quality service and advocacy for Schuyler County Veterans and members of the armed forces as well as their dependents and survivors. This is to ensure they receive all benefits they may be entitled to under Federal and State law for their military service.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Transportation	\$ 14,418	\$ -	\$ 10,000	\$ 24,418	\$ 4,632	\$ 19,786
Claims/Administration	\$ 43,253	\$ -	\$ 4,000	\$ 47,253	\$ 13,897	\$ 33,356
Program TOTALS	\$ 57,671	\$ -	\$ 14,000	\$ 71,671	\$ 18,529	\$ 53,142

Expenses



Revenue

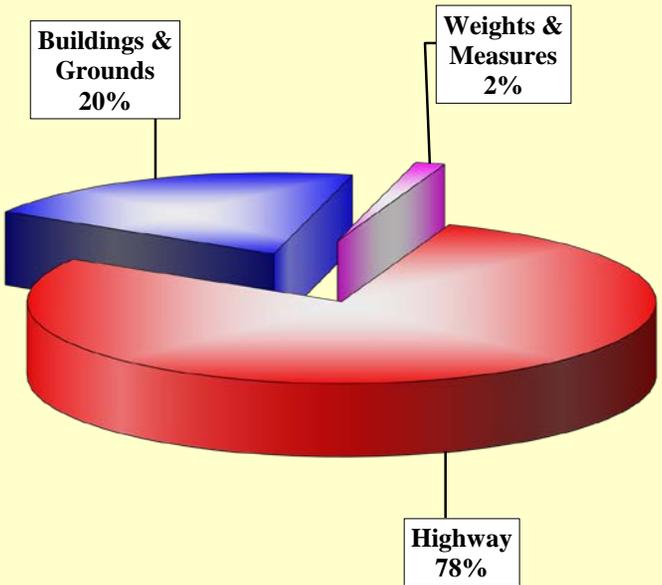


PUBLIC WORKS

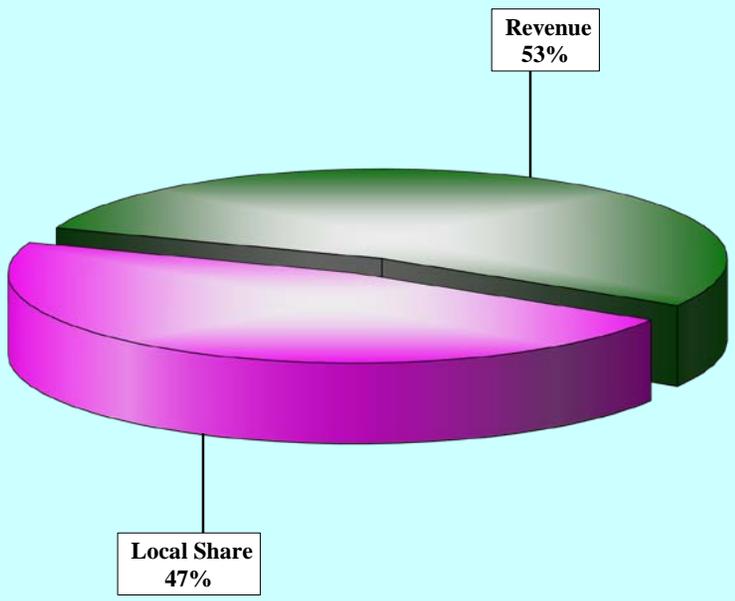
Mission Statement: To provide residents, visitors, and employees of Schuyler County with an infrastructure that is safe, functional and efficiently maintained.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Highway	\$ 1,623,923	\$ 277,600	\$ 3,949,500	\$ 5,851,023	\$ 2,943,917	\$ 2,907,106
Buildings & Grounds	\$ 811,744	\$ 7,500	\$ 704,325	\$ 1,523,569	\$ 943,277	\$ 580,292
Weights & Measures	\$ 97,310	\$ 200	\$ 16,170	\$ 113,680	\$ 96,491	\$ 17,189
Program TOTALS	\$ 2,532,977	\$ 285,300	\$ 4,669,995	\$ 7,488,272	\$ 3,983,685	\$ 3,504,587

Expenses

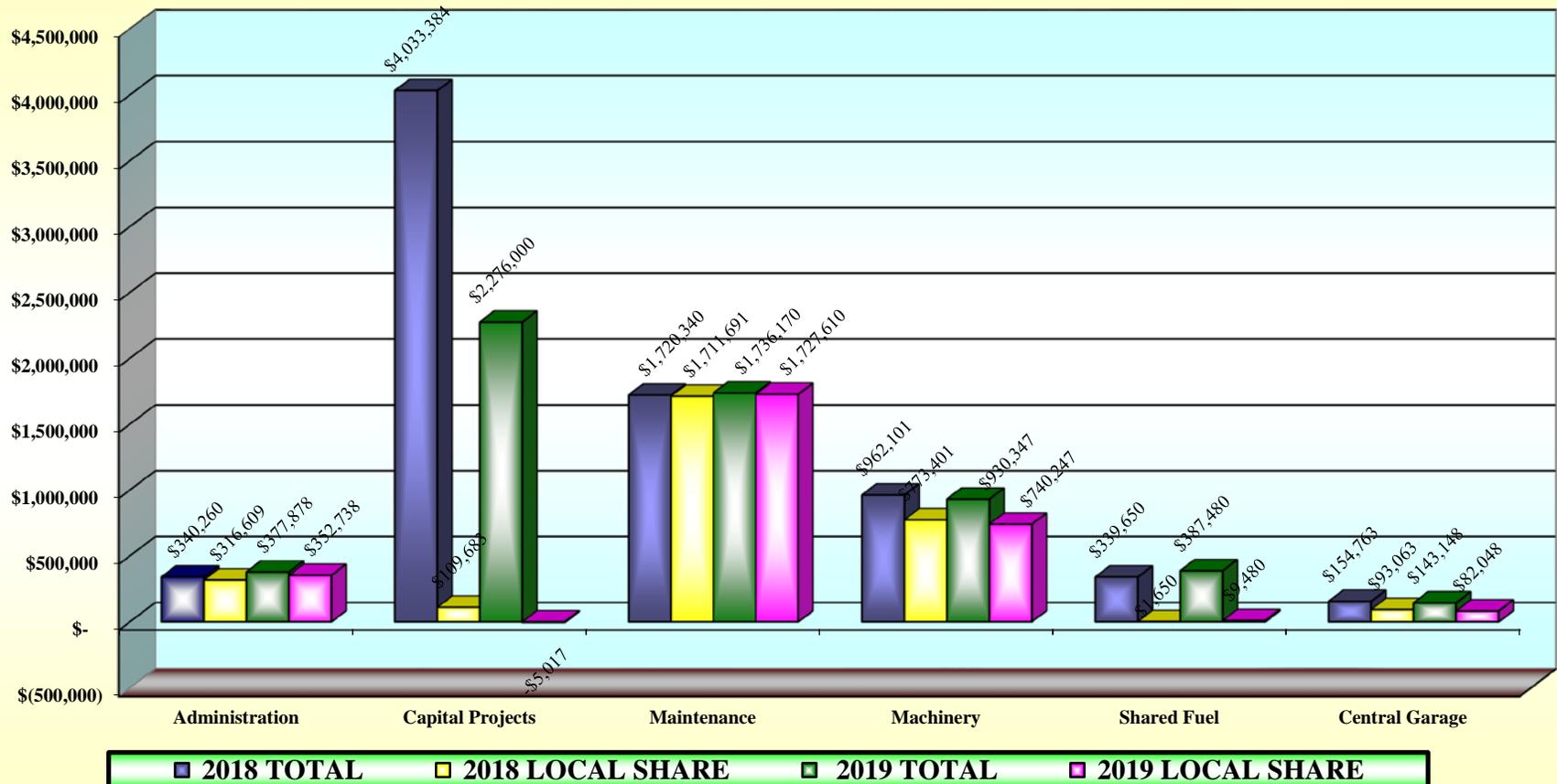


Revenue



HIGHWAY Summary Comparison of 2018-2019 Costs

Program	2018 Personnel (100)	2018 Equipment (200+300)	2018 Operations (400+500)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200+300)	2019 Operations (400+500)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 328,610	\$ 950	\$ 10,700	\$ 340,260	\$ 316,609	\$ 366,178	\$ 1,100	\$ 10,600	\$ 377,878	\$ 352,738	
Capital Projects	\$ -	\$ -	\$ 4,033,384	\$ 4,033,384	\$ 109,683	\$ -	\$ -	\$ 2,276,000	\$ 2,276,000	\$ (5,017)	
Maintenance	\$ 930,240	\$ -	\$ 790,100	\$ 1,720,340	\$ 1,711,691	\$ 931,070	\$ -	\$ 805,100	\$ 1,736,170	\$ 1,727,610	
Machinery	\$ 260,401	\$ 289,500	\$ 412,200	\$ 962,101	\$ 773,401	\$ 263,147	\$ 229,500	\$ 437,700	\$ 930,347	\$ 740,247	
Shared Fuel	\$ 9,700	\$ -	\$ 329,950	\$ 339,650	\$ 1,650	\$ 10,080	\$ -	\$ 377,400	\$ 387,480	\$ 9,480	
Central Garage	\$ 81,813	\$ 30,500	\$ 42,450	\$ 154,763	\$ 93,063	\$ 53,448	\$ 47,000	\$ 42,700	\$ 143,148	\$ 82,048	
TOTAL	\$ 1,610,764	\$ 320,950	\$ 5,618,784	\$ 7,550,498	\$ 3,006,097	\$ 1,623,923	\$ 277,600	\$ 3,949,500	\$ 5,851,023	\$ 2,907,106	-3.3%

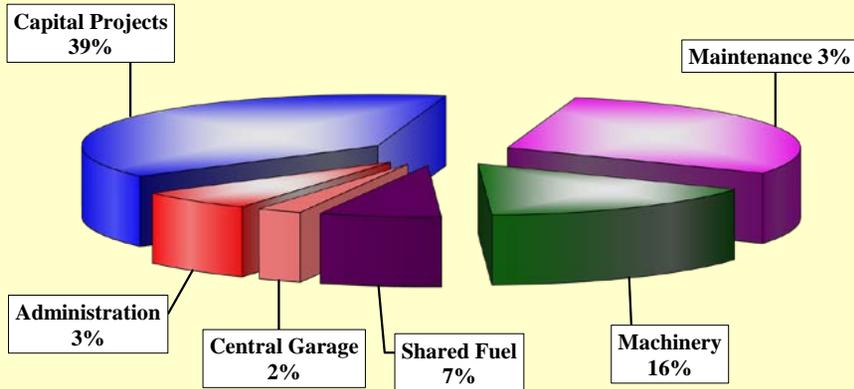


HIGHWAY

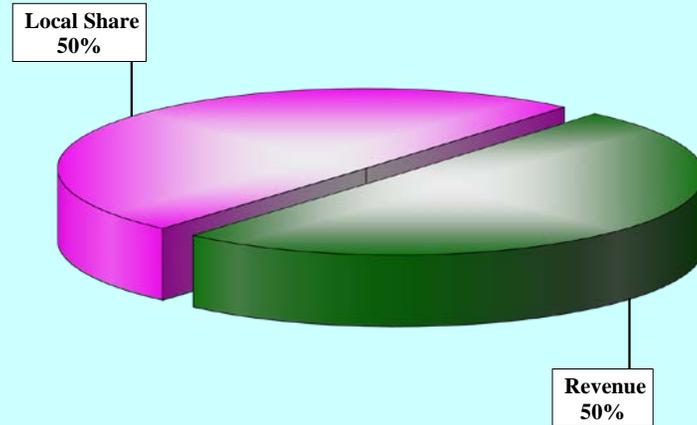
Mission Statement: The mission of The Schuyler County Highway Department is to make available a system of highways for the transportation of people, goods and services, and to provide drivers with a safer environment that will serve the needs of local residents and visitors alike.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 366,178	\$ 1,100	\$ 10,600	\$ 377,878	\$ 25,140	\$ 352,738
Capital Projects	\$ -	\$ -	\$ 2,276,000	\$ 2,276,000	\$ 2,281,017	\$ (5,017)
Maintenance	\$ 931,070	\$ -	\$ 805,100	\$ 1,736,170	\$ 8,560	\$ 1,727,610
Machinery	\$ 263,147	\$ 229,500	\$ 437,700	\$ 930,347	\$ 190,100	\$ 740,247
Shared Fuel	\$ 10,080	\$ -	\$ 377,400	\$ 387,480	\$ 378,000	\$ 9,480
Central Garage	\$ 53,448	\$ 47,000	\$ 42,700	\$ 143,148	\$ 61,100	\$ 82,048
Program TOTALS	\$ 1,623,923	\$ 277,600	\$ 3,949,500	\$ 5,851,023	\$ 2,943,917	\$ 2,907,106

Expenses

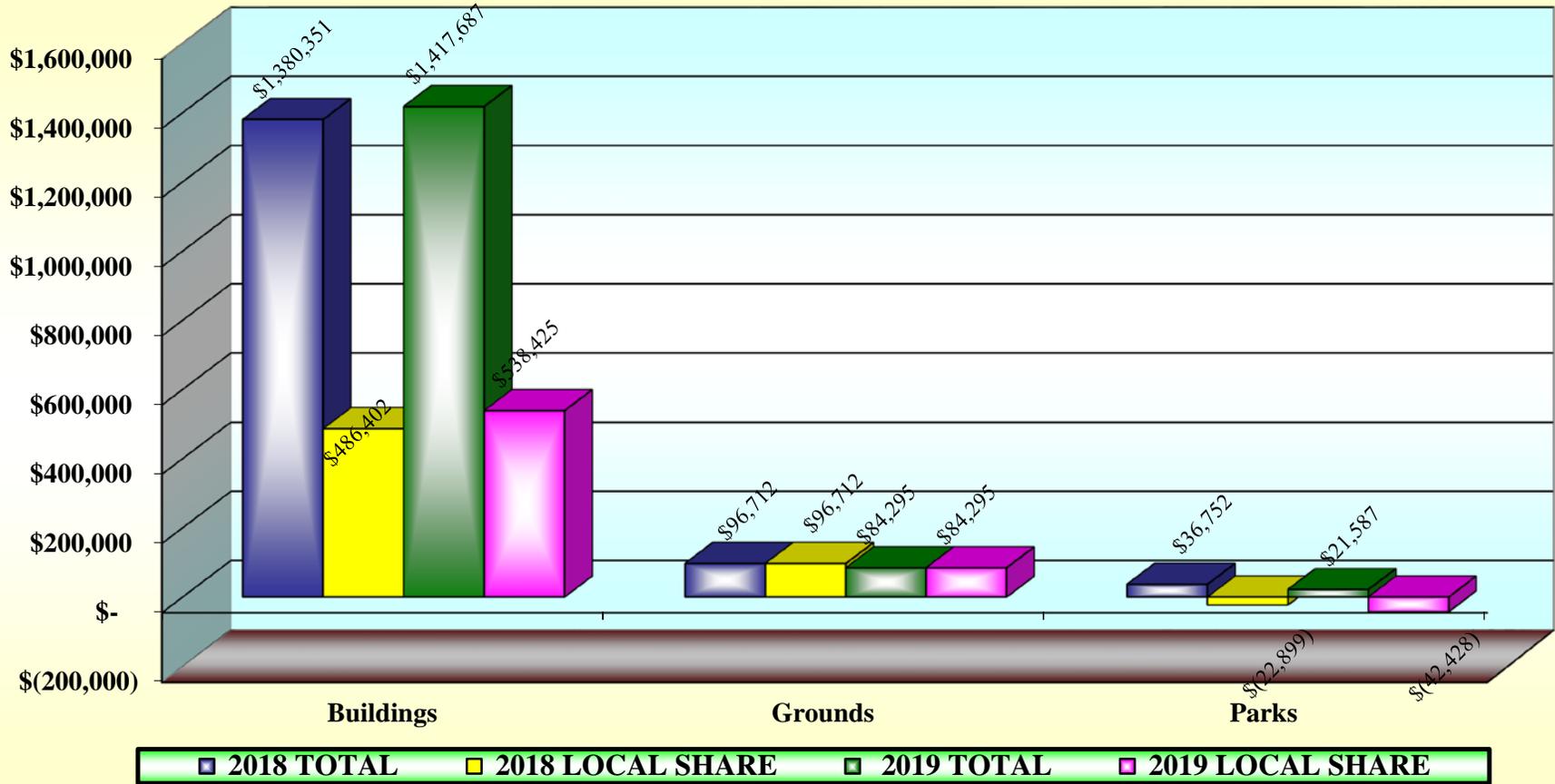


Revenue



BUILDINGS GROUNDS Summary Comparison of 2018-2019

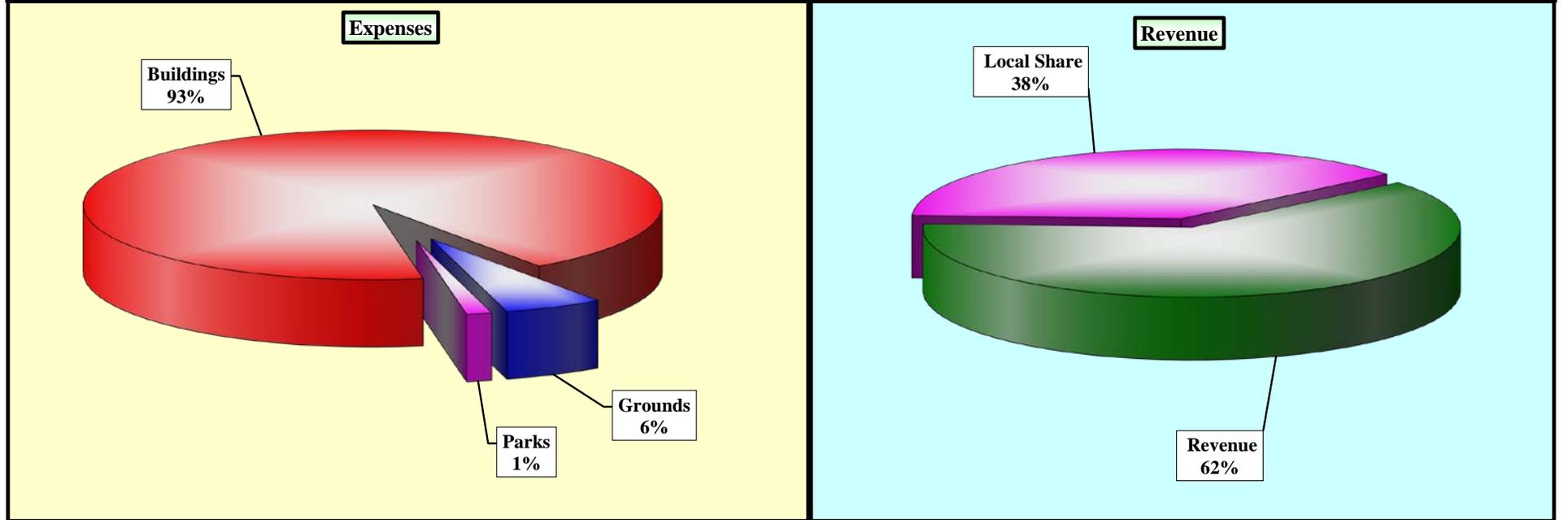
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Buildings	\$ 758,251	\$ 1,500	\$ 620,600	\$ 1,380,351	\$ 486,402	\$ 747,087	\$ 3,500	\$ 667,100	\$ 1,417,687	\$ 538,425	
Grounds	\$ 69,514	\$ 500	\$ 26,698	\$ 96,712	\$ 96,712	\$ 53,495	\$ 4,000	\$ 26,800	\$ 84,295	\$ 84,295	
Parks	\$ 20,742	\$ -	\$ 16,010	\$ 36,752	\$ (22,899)	\$ 11,162	\$ -	\$ 10,425	\$ 21,587	\$ (42,428)	
TOTAL	\$ 848,507	\$ 2,000	\$ 663,308	\$ 1,513,815	\$ 560,215	\$ 811,744	\$ 7,500	\$ 704,325	\$ 1,523,569	\$ 580,292	3.6%



BUILDINGS GROUNDS

Mission Statement: The Building & Grounds Department's mission is to provide a safe, clean and attractive environment in and on all County owned Buildings and Properties.

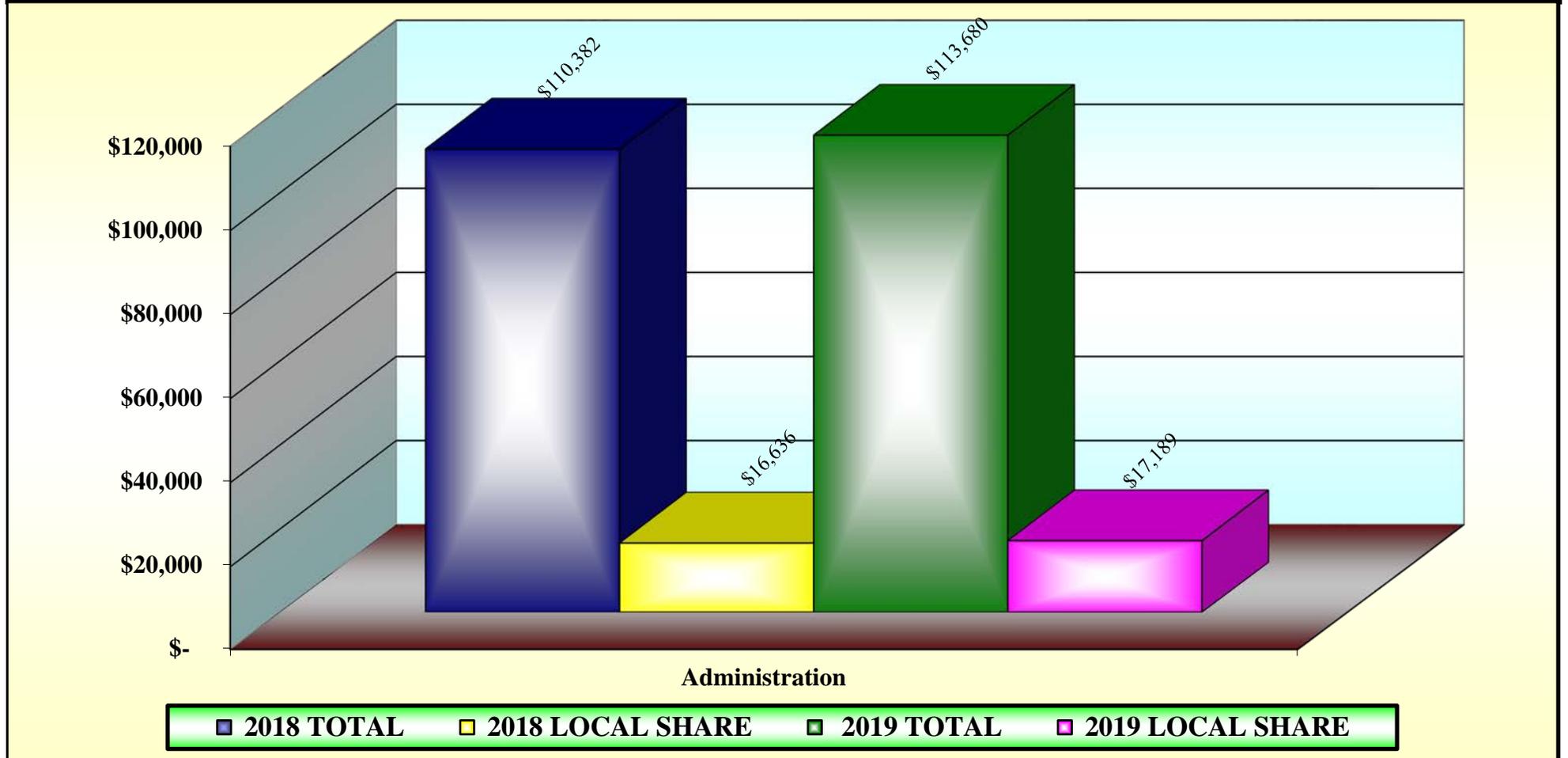
Program	Personnel & Fringes	Equipment	Material & Supplies	Total Expenses	Revenue	Local Share
Buildings	\$ 747,087	\$ 3,500	\$ 667,100	\$ 1,417,687	\$ 879,262	\$ 538,425
Grounds	\$ 53,495	\$ 4,000	\$ 26,800	\$ 84,295	\$ -	\$ 84,295
Parks	\$ 11,162	\$ -	\$ 10,425	\$ 21,587	\$ 64,015	\$ (42,428)
Program TOTALS	\$ 811,744	\$ 7,500	\$ 704,325	\$ 1,523,569	\$ 943,277	\$ 580,292



WEIGHTS MEASURES

Summary Comparison of 2018-2019 Costs

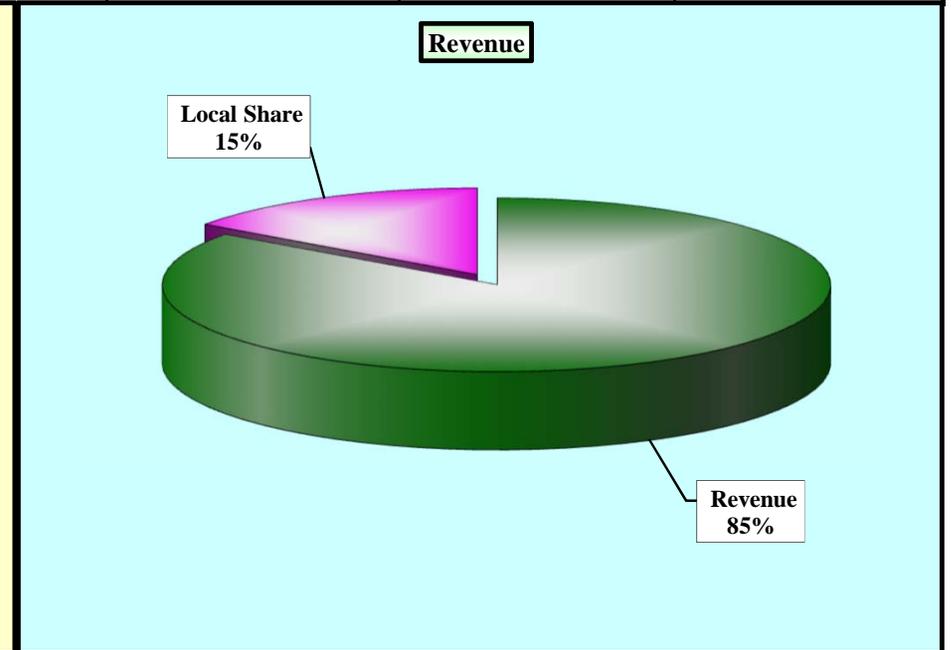
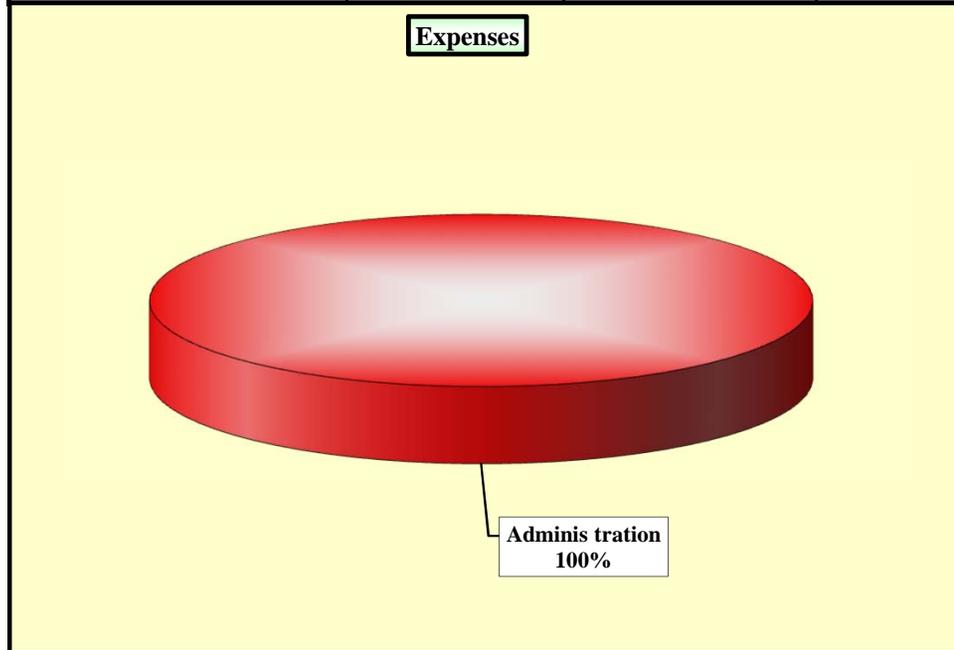
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)+(600)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)+(600)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 94,057	\$ 200	\$ 16,125	\$ 110,382	\$ 16,636	\$ 97,310	\$ 200	\$ 16,170	\$ 113,680	\$ 17,189	
TOTAL	\$ 94,057	\$ 200	\$ 16,125	\$ 110,382	\$ 16,636	\$ 97,310	\$ 200	\$ 16,170	\$ 113,680	\$ 17,189	3.3%



WEIGHTS MEASURES

Mission Statement: This department is responsible for administering and enforcing the provisions of the New York State Agriculture and Marketing Law, rules and regulations as they relate to weights and measures and all other services designed to aid and protect consumers in ensuring accuracy in packaging and labeling of goods.

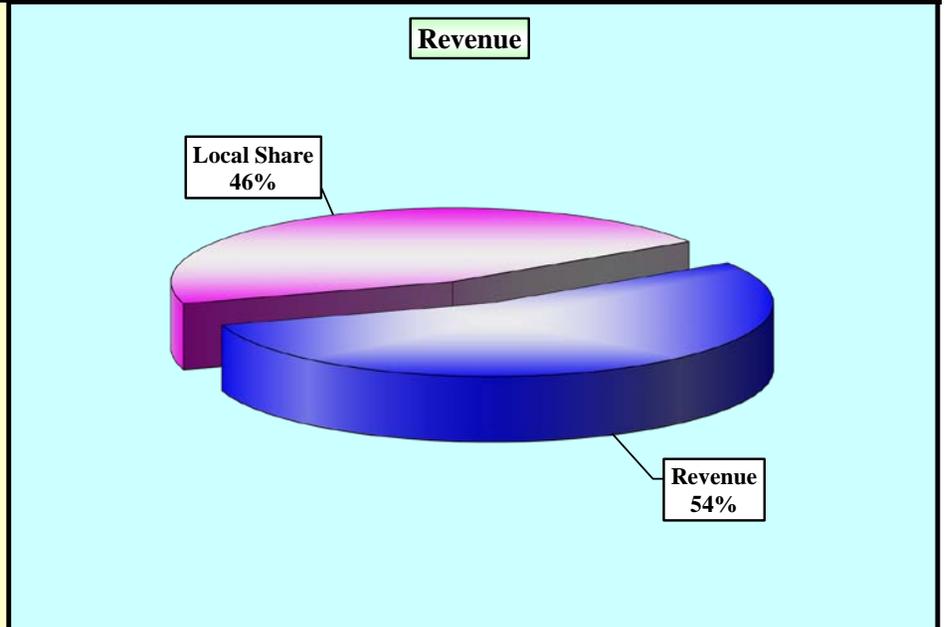
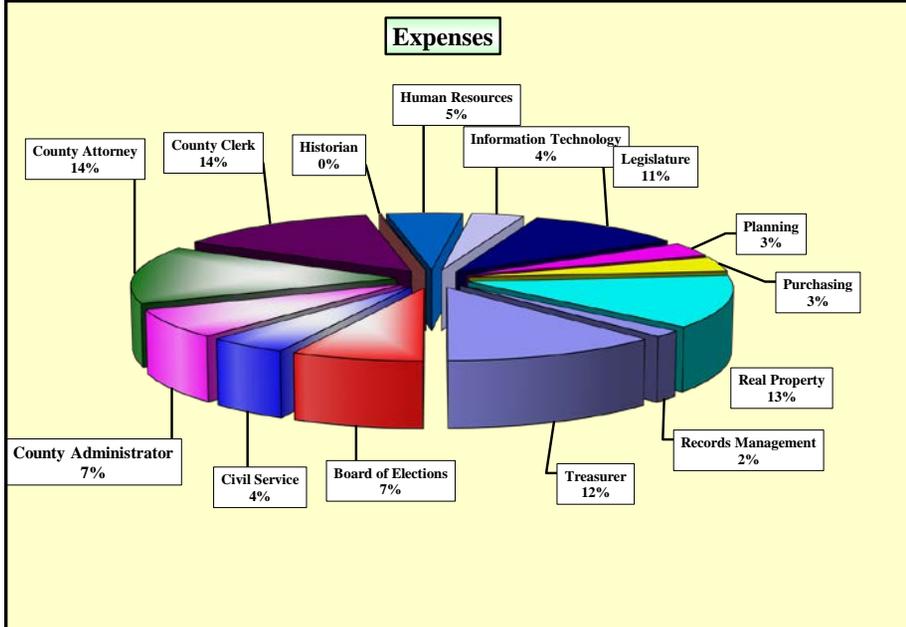
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 97,310	\$ 200	\$ 16,170	\$ 113,680	\$ 96,491	\$ 17,189
Program TOTALS	\$ 97,310	\$ 200	\$ 16,170	\$ 113,680	\$ 96,491	\$ 17,189



GOVERNMENT SERVICES

Mission Statement: To provide services that support the array of programs offered to residents, visitors, and staff of Schuyler County. By providing county-wide support, a more efficient and effective delivery and operation of programs is possible.

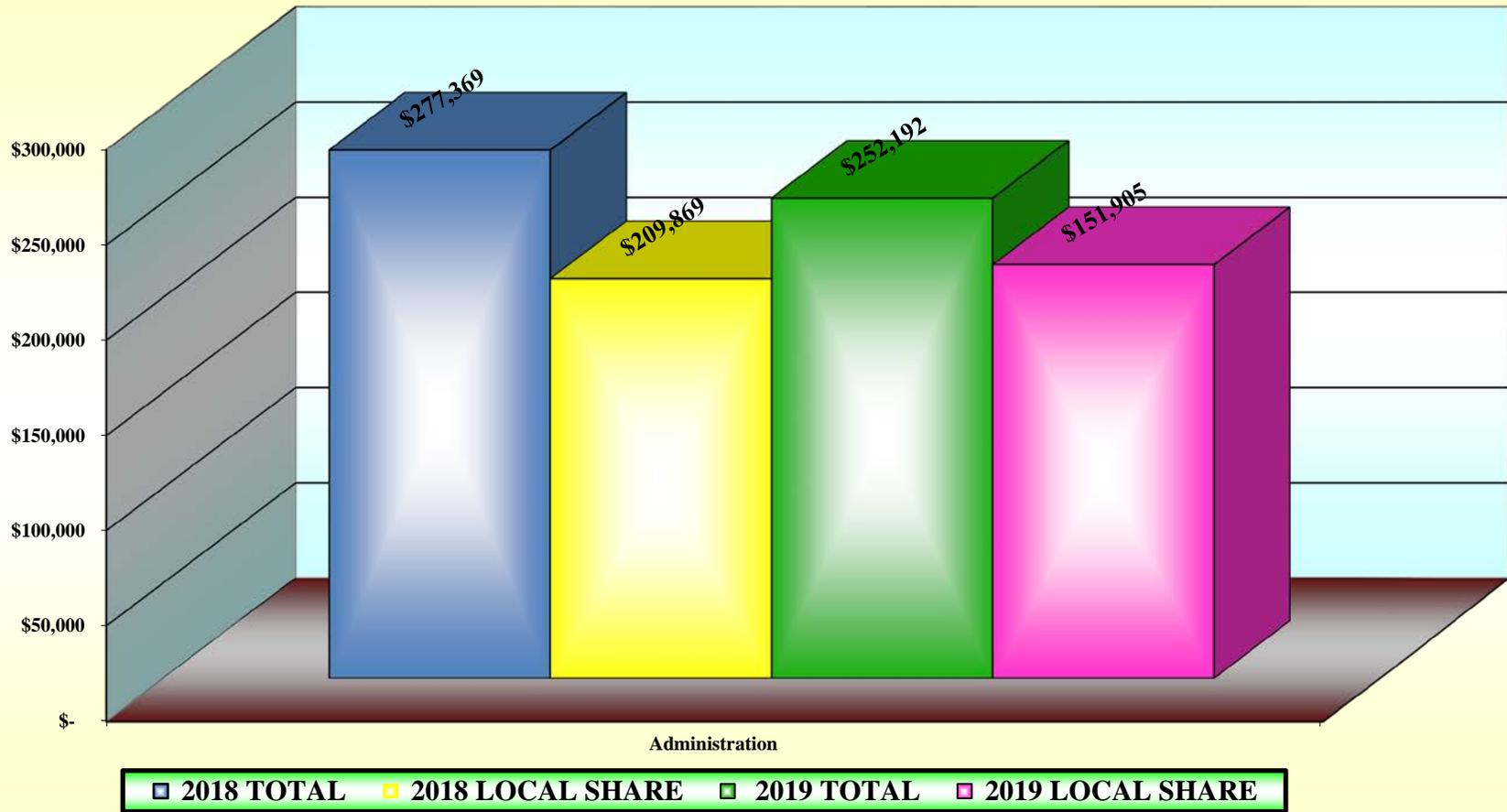
Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Board of Elections	\$175,272	\$7,500	\$69,420	\$252,192	\$35,000	\$217,192
Civil Service	\$147,527	\$0	\$6,200	\$153,727	\$1,500	\$152,227
County Administrator	\$237,140	\$0	\$6,150	\$243,290	\$250	\$243,040
County Attorney	\$478,440	\$0	\$18,855	\$497,295	\$362,500	\$134,795
County Clerk	\$440,317	\$0	\$32,550	\$472,867	\$585,000	(\$112,133)
Historian	\$3,750	\$0	\$0	\$3,750	\$0	\$3,750
Human Resources	\$101,704	\$0	\$76,170	\$177,874	\$0	\$177,874
Information Technology	\$8,094	\$0	\$114,000	\$122,094	\$85,225	\$36,869
Legislature	\$359,118	\$0	\$11,000	\$370,118	\$0	\$370,118
Planning	\$98,149	\$0	\$23,470	\$121,619	\$7,000	\$114,619
Purchasing	\$125,989	\$0	\$1,410	\$127,399	\$61,528	\$65,871
Real Property	\$404,447	\$0	\$40,000	\$444,447	\$240,429	\$204,018
Records Management	\$47,030	\$0	\$8,499	\$55,529	\$45,941	\$9,588
Treasurer	\$328,865	\$0	\$86,705	\$415,570	\$453,500	(\$37,930)
Program Totals	\$2,955,842	\$7,500	\$494,429	\$3,457,771	\$1,877,873	\$1,579,898



BOARD OF ELECTIONS

Summary Comparison of 2018-2019 Costs

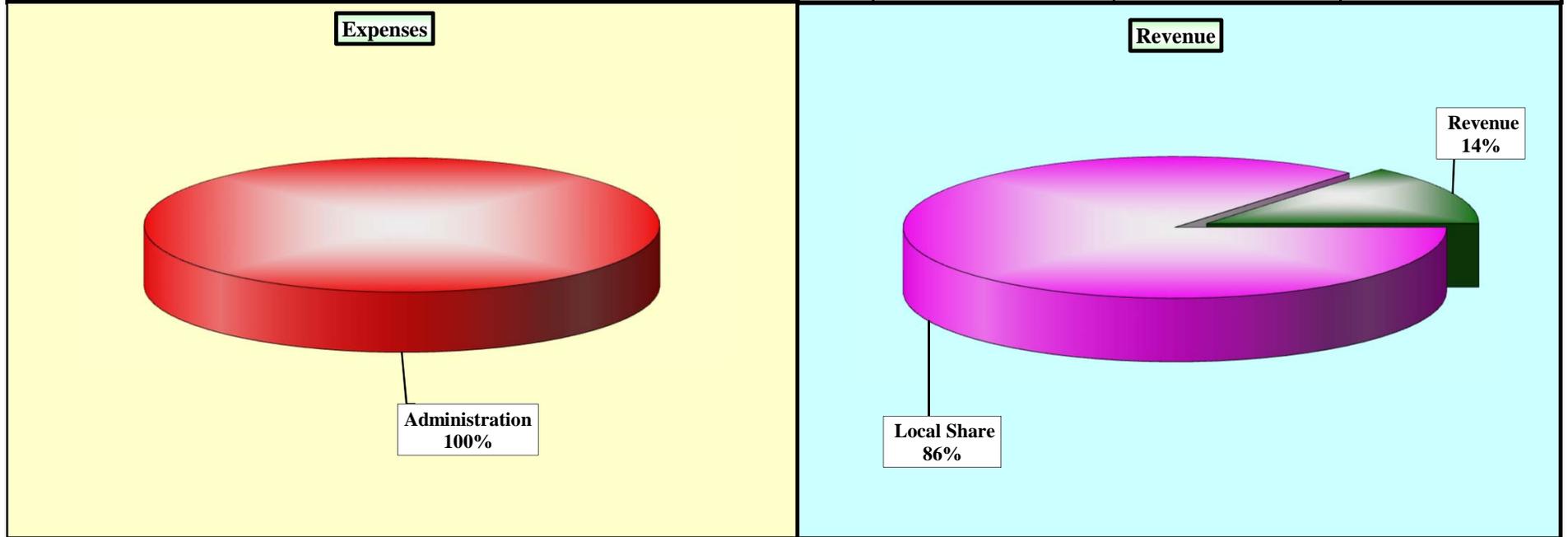
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 207,799	\$ 5,000	\$ 64,570	\$ 277,369	\$ 209,869	\$ 175,272	\$ 7,500	\$ 69,420	\$ 252,192	\$ 217,192	
TOTAL	\$ 207,799	\$ 5,000	\$ 64,570	\$ 277,369	\$ 209,869	\$ 175,272	\$ 7,500	\$ 69,420	\$ 252,192	\$ 217,192	3.5%



BOARD OF ELECTIONS

Mission Statement: The Mission of the Schuyler County Board of Elections is to provide election services, information and education to the residents of Schuyler County so that they can exercise their right to vote and have confidence that the elections are fair, impartial and accurate.

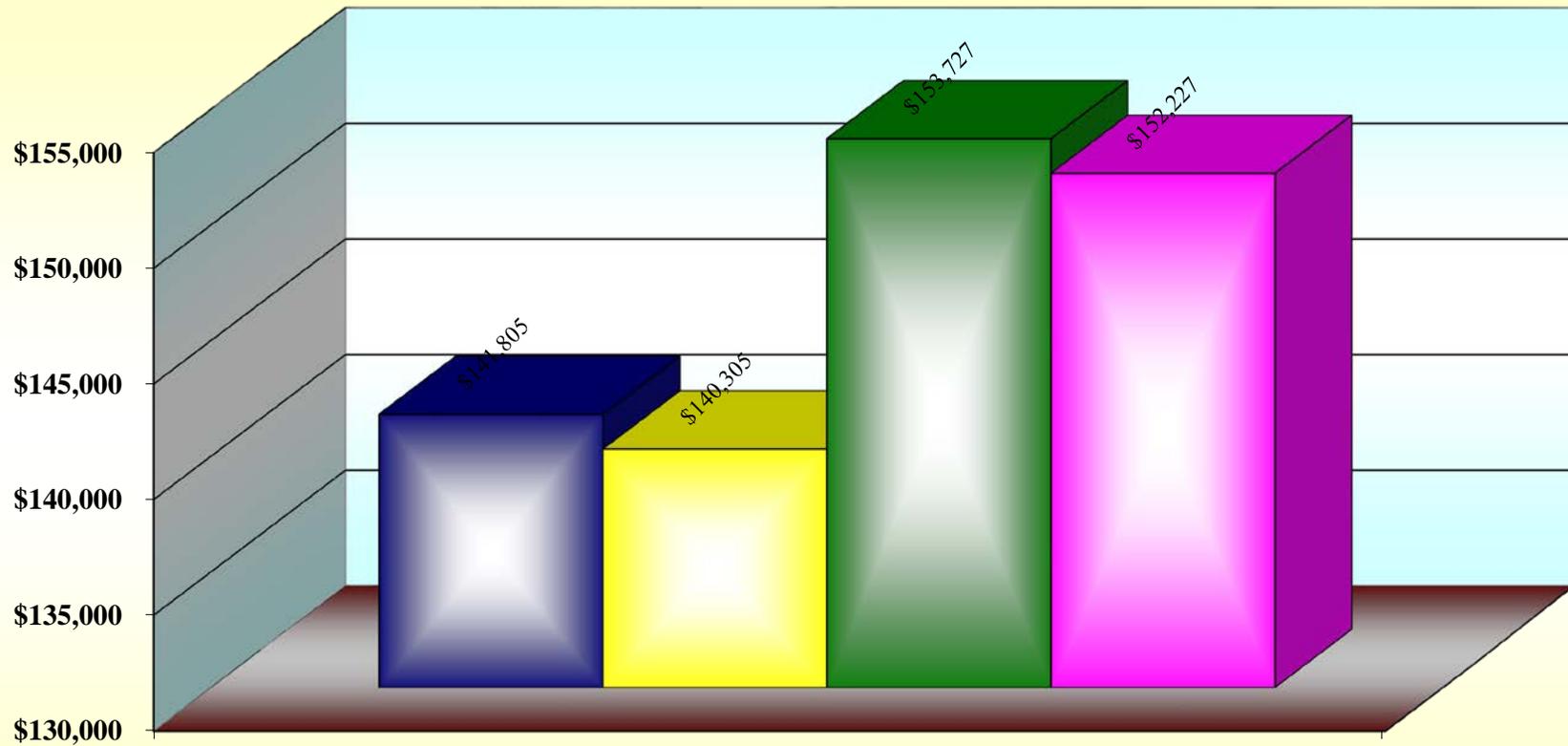
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 175,272	\$ 7,500	\$ 69,420	\$ 252,192	\$ 35,000	\$ 217,192
Program TOTALS	\$ 175,272	\$ 7,500	\$ 69,420	\$ 252,192	\$ 35,000	\$ 217,192



CIVIL SERVICE

Summary Comparison of 2018-2019 Costs

Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 137,605	\$ -	\$ 4,200	\$ 141,805	\$ 140,305	\$ 147,527	\$ -	\$ 6,200	\$ 153,727	\$ 152,227	
TOTAL	\$ 137,605	\$ -	\$ 4,200	\$ 141,805	\$ 140,305	\$ 147,527	\$ -	\$ 6,200	\$ 153,727	\$ 152,227	8.5%



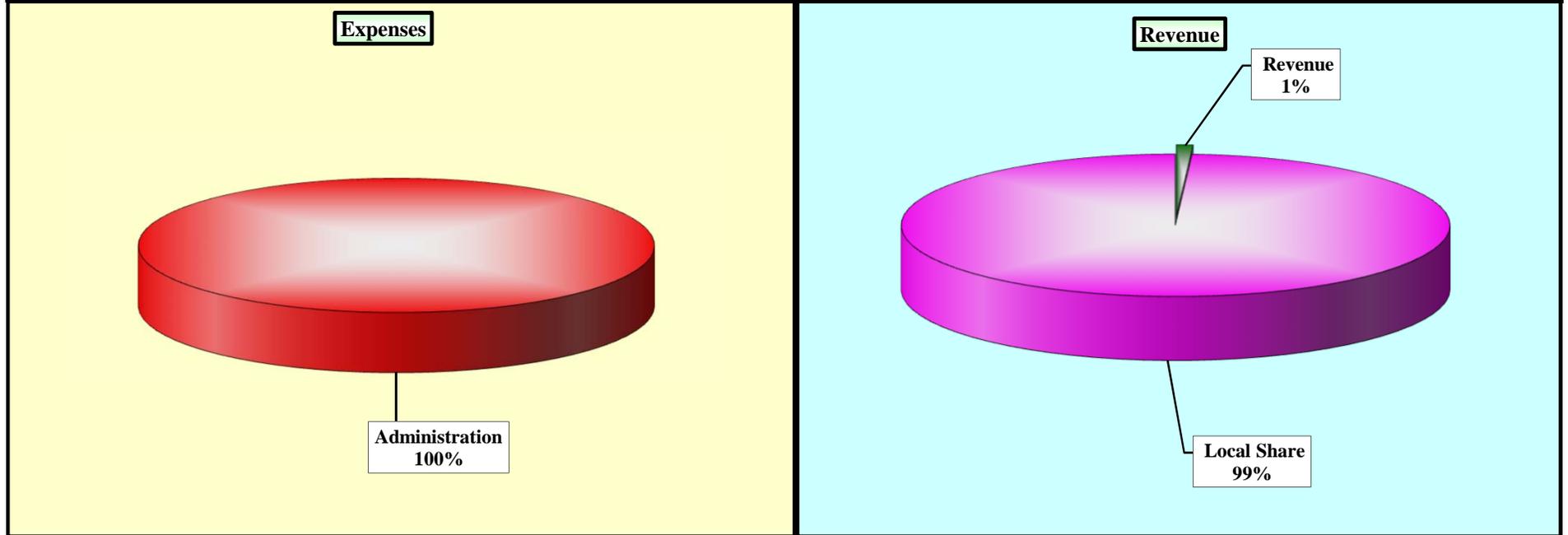
Administration



CIVIL SERVICE

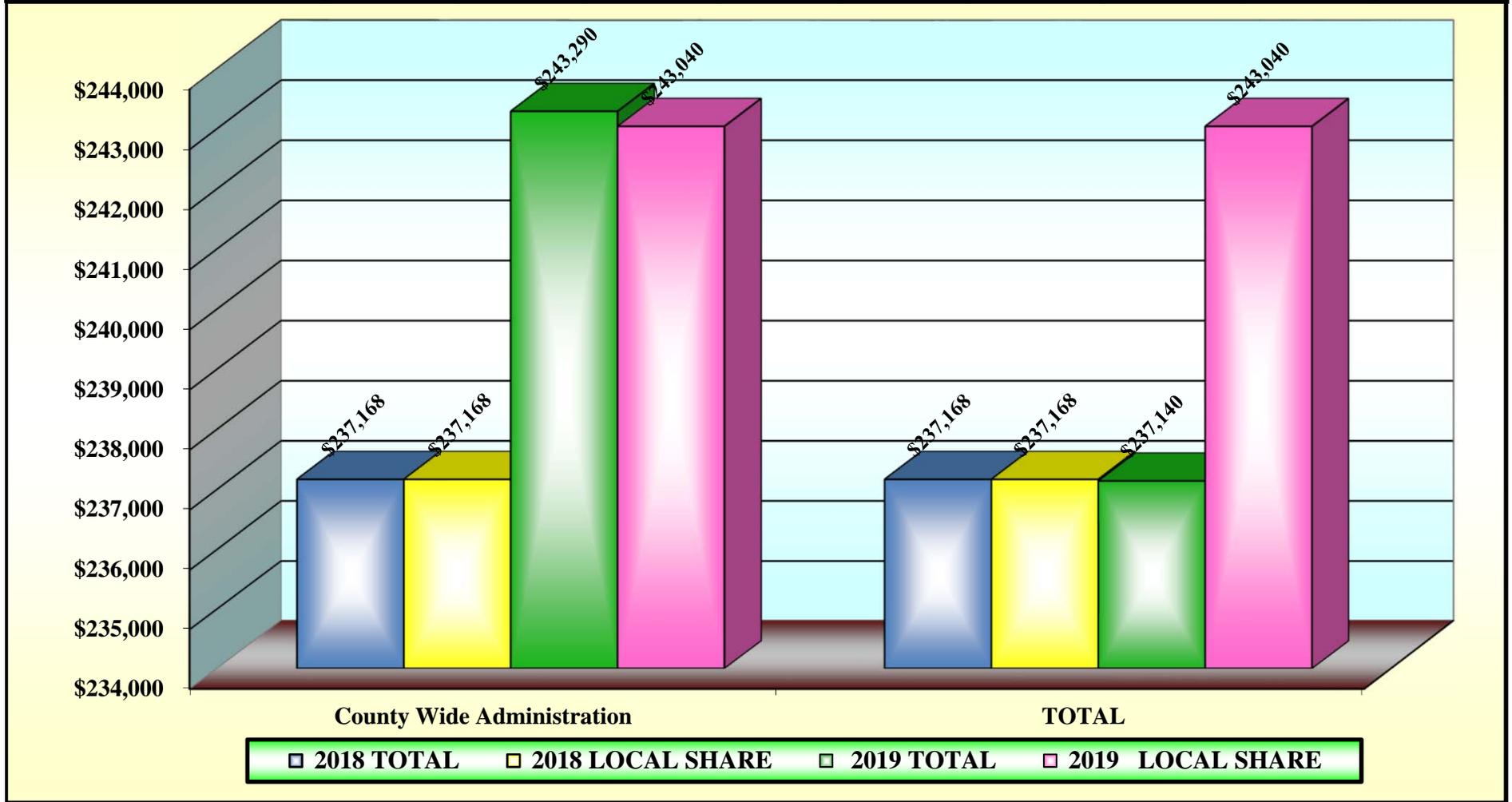
Mission Statement: Public employees are hired under a merit system known as civil service. The Schuyler County Civil Service Department provides services to members of the public seeking employment and to municipalities in filling non-elective positions in public service. Under the direction of the Personnel Officer, the department also administers the provisions of the New York State Civil Service Law and Schuyler County Civil Service Rules. Civil Service responsibilities include payroll certification, examination administration, job classification, and advice and assistance concerning Civil Service Law for all County departments and other jurisdictions in Schuyler County (school districts, towns, villages and special districts).

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 147,527	\$ -	\$ 6,200	\$ 153,727	\$ 1,500	\$ 152,227
Program TOTALS	\$ 147,527	\$ -	\$ 6,200	\$ 153,727	\$ 1,500	\$ 152,227



COUNTY ADMINISTRATOR
Summary Comparison of 2018-2019 Costs

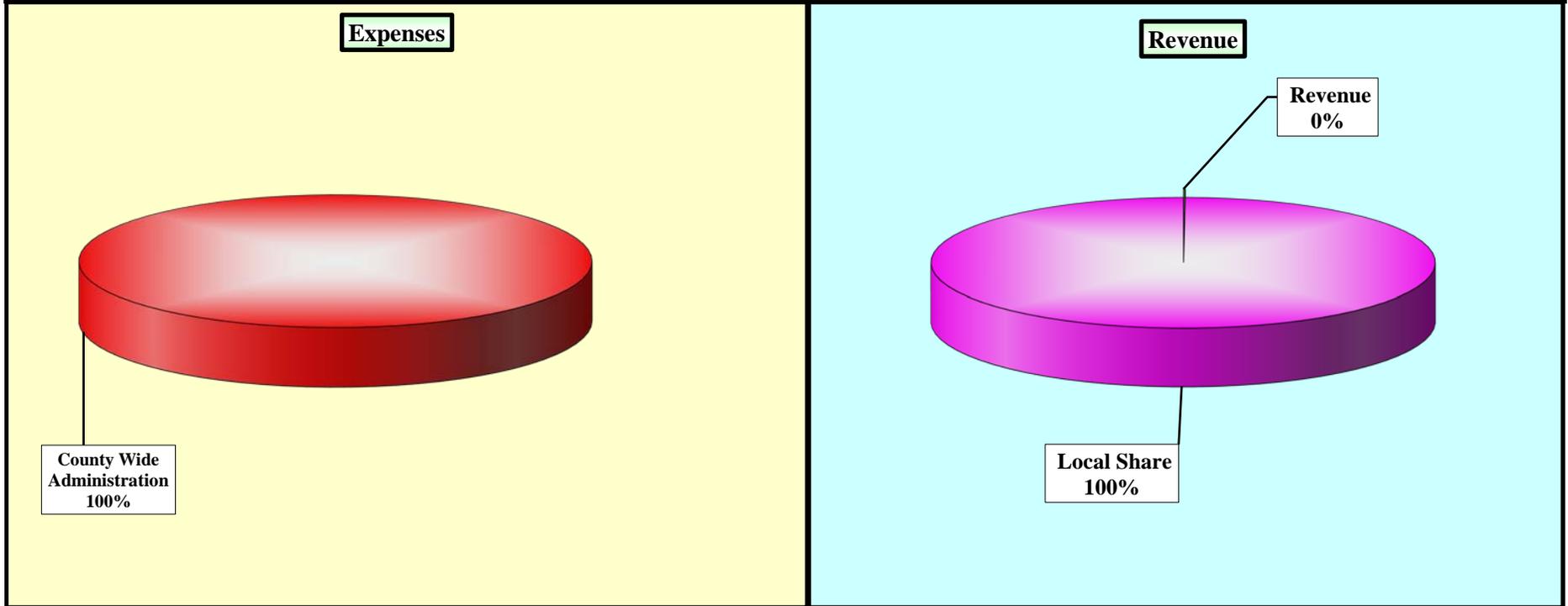
Program	2018 Personnel (100)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
County Wide Administration	\$ 230,518	\$ 6,650	\$ 237,168	\$ 237,168	\$ 237,140	\$ 6,150	\$ 243,290	\$ 243,040	
TOTAL	\$ 230,518	\$ 6,650	\$ 237,168	\$ 237,168	\$ 237,140	\$ 6,150	\$ 237,140	\$ 243,040	2.5%



COUNTY ADMINISTRATOR

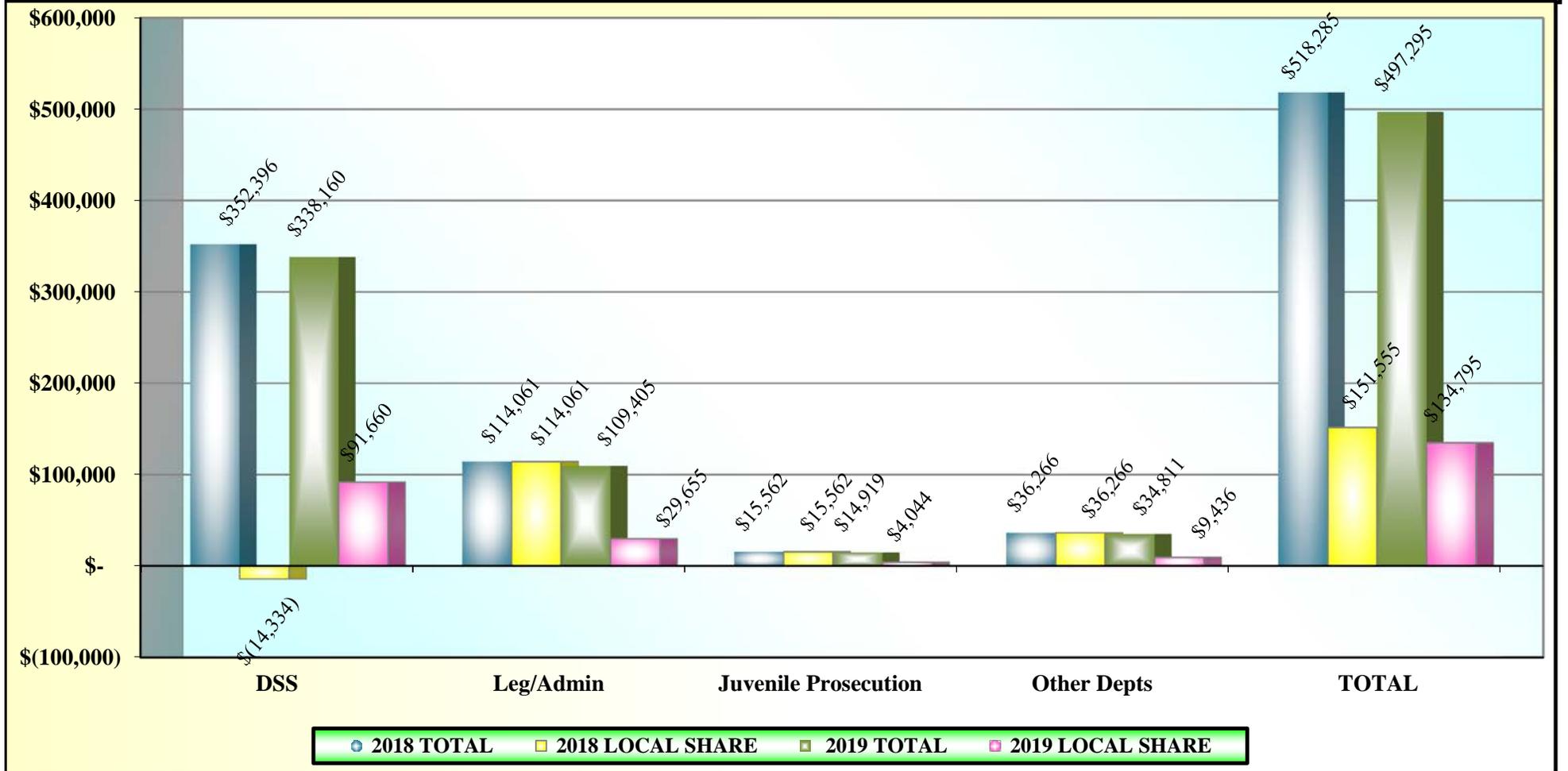
Mission Statement: The mission of the County Administrator is to provide leadership while overseeing the daily operations of the County government, coordinating and guiding interdepartmental and interagency activities and projects, and representing the County in various community endeavors. Through promoting cooperation, communication, and collaboration among all stakeholders, the most efficient and cost effective delivery of services will be achieved.

Program	Personnel & Fringes	Operational Expenses	Total Expenses	Revenue	Local Share
County Wide Administration	\$ 237,140	\$ 6,150	\$ 243,290	\$ 250	\$ 243,040
Program TOTALS	\$ 237,140	\$ 6,150	\$ 243,290	\$ 250	\$ 243,040



COUNTY ATTORNEY Summary Comparison of 2018-2019 Costs

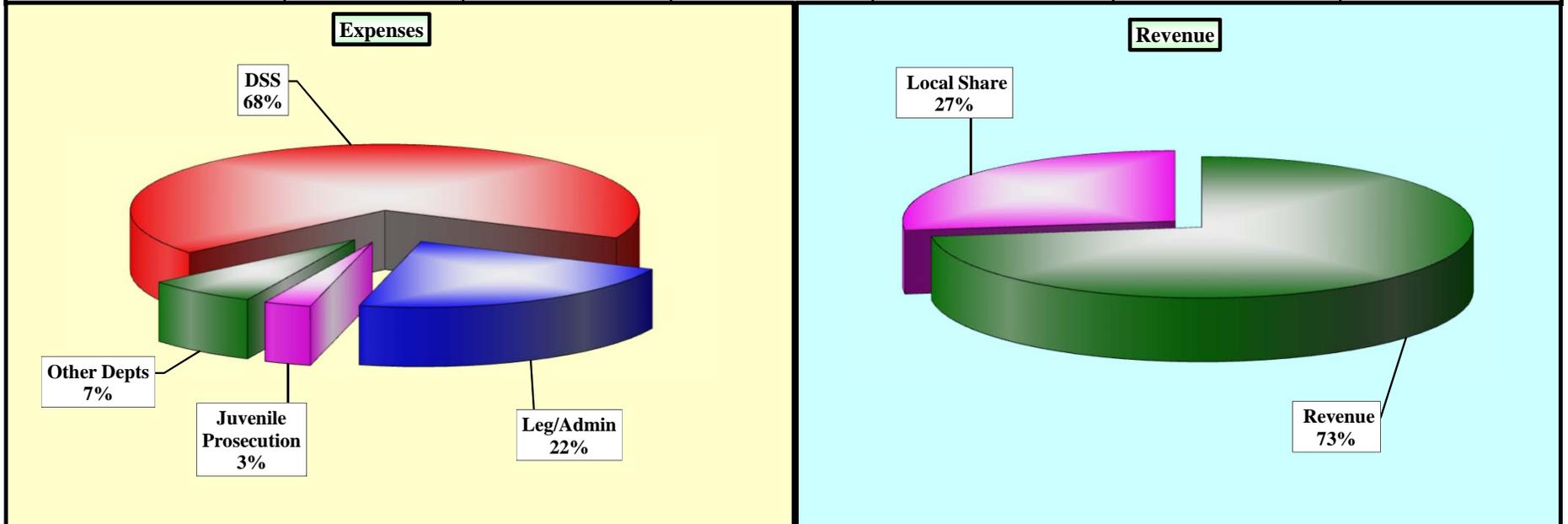
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
DSS	\$ 336,743	\$ -	\$ 15,653	\$ 352,396	\$ (14,334)	\$ 325,339	\$ -	\$ 12,821	\$ 338,160	\$ 91,660	
Leg/Admin	\$ 108,946	\$ -	\$ 5,115	\$ 114,061	\$ 114,061	\$ 105,257	\$ -	\$ 4,148	\$ 109,405	\$ 29,655	
Juvenile Prosecution	\$ 14,856	\$ -	\$ 706	\$ 15,562	\$ 15,562	\$ 14,353	\$ -	\$ 566	\$ 14,919	\$ 4,044	
Other Depts	\$ 34,665	\$ -	\$ 1,601	\$ 36,266	\$ 36,266	\$ 33,491	\$ -	\$ 1,320	\$ 34,811	\$ 9,436	
TOTAL	\$ 495,210	\$ -	\$ 23,075	\$ 518,285	\$ 151,555	\$ 478,440	\$ -	\$ 18,855	\$ 497,295	\$ 134,795	-11.1%



COUNTY ATTORNEY

Mission Statement: This office is legal counsel to the County Legislature and officers of the County; and is the Legal representative of the County in civil actions.

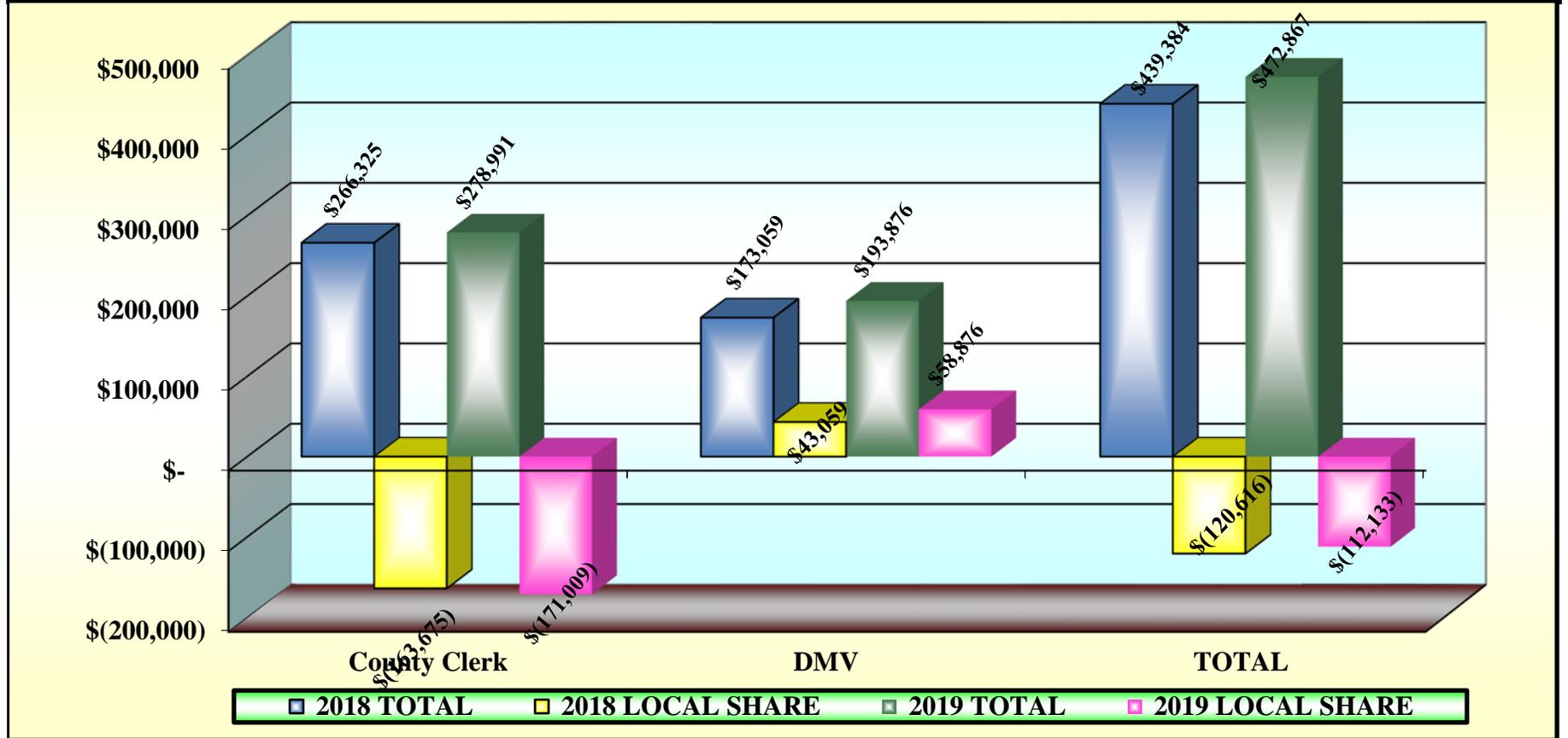
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
DSS	\$ 325,339	\$ -	\$ 12,821	\$ 338,160	\$ 246,500	\$ 91,660
Leg/Admin	\$ 105,257	\$ -	\$ 4,148	\$ 109,405	\$ 79,750	\$ 29,655
Juvenile Prosecution	\$ 14,353	\$ -	\$ 566	\$ 14,919	\$ 10,875	\$ 4,044
Other Depts	\$ 33,491	\$ -	\$ 1,320	\$ 34,811	\$ 25,375	\$ 9,436
Program TOTALS	\$ 478,440	\$ -	\$ 18,855	\$ 497,295	\$ 362,500	\$ 134,795



COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLE

Summary Comparison of 2018-2019 Costs

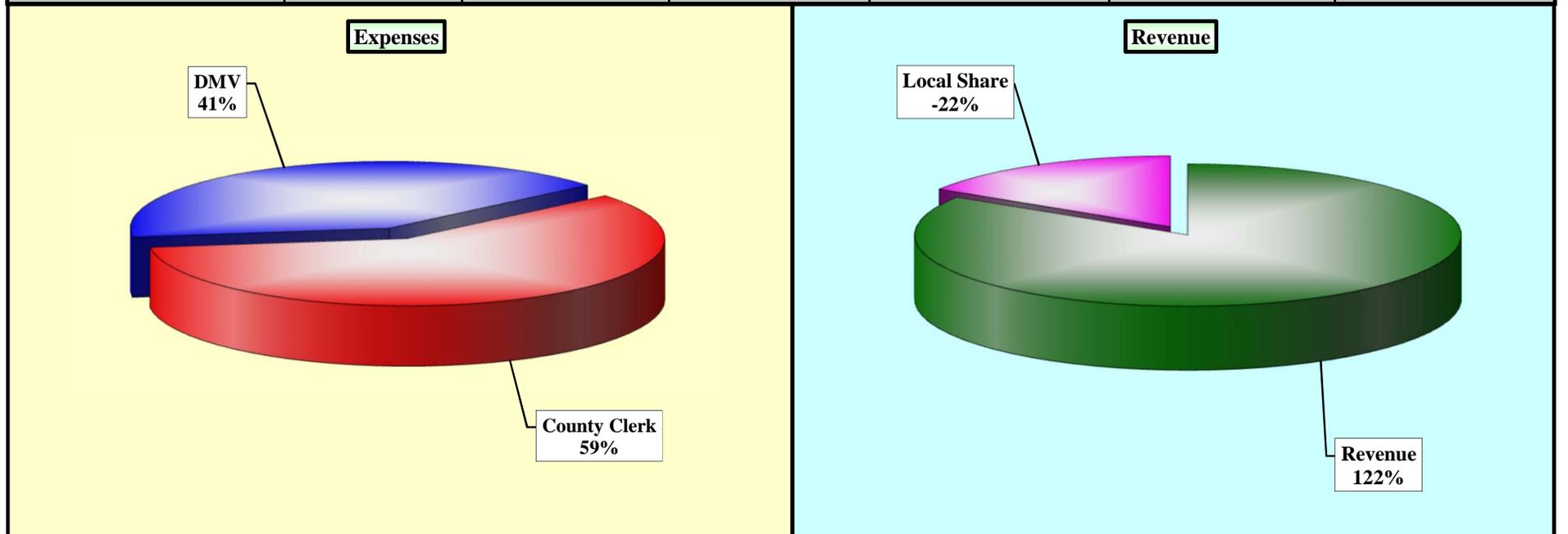
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
County Clerk	\$ 239,975	\$ -	\$ 26,350	\$ 266,325	\$ (163,675)	\$ 259,787	\$ -	\$ 19,204	\$ 278,991	\$ (171,009)	
DMV	\$ 165,709	\$ -	\$ 7,350	\$ 173,059	\$ 43,059	\$ 180,530	\$ -	\$ 13,346	\$ 193,876	\$ 58,876	
TOTAL	\$ 405,684	\$ -	\$ 33,700	\$ 439,384	\$ (120,616)	\$ 440,317	\$ -	\$ 32,550	\$ 472,867	\$ (112,133)	-7.0%



COUNTY CLERK / DEPARTMENT OF MOTOR VEHICLE

Mission Statement: The mission of the County Clerk's Office is to process, preserve and provide public access to documents including legal records pertaining to ownership of real property and a variety of filings that affect real property, and records for Supreme and County Courts within Schuyler County. The goal of both the Clerk's Office and the DMV is to provide efficient, knowledgeable and prompt service to the public we serve.

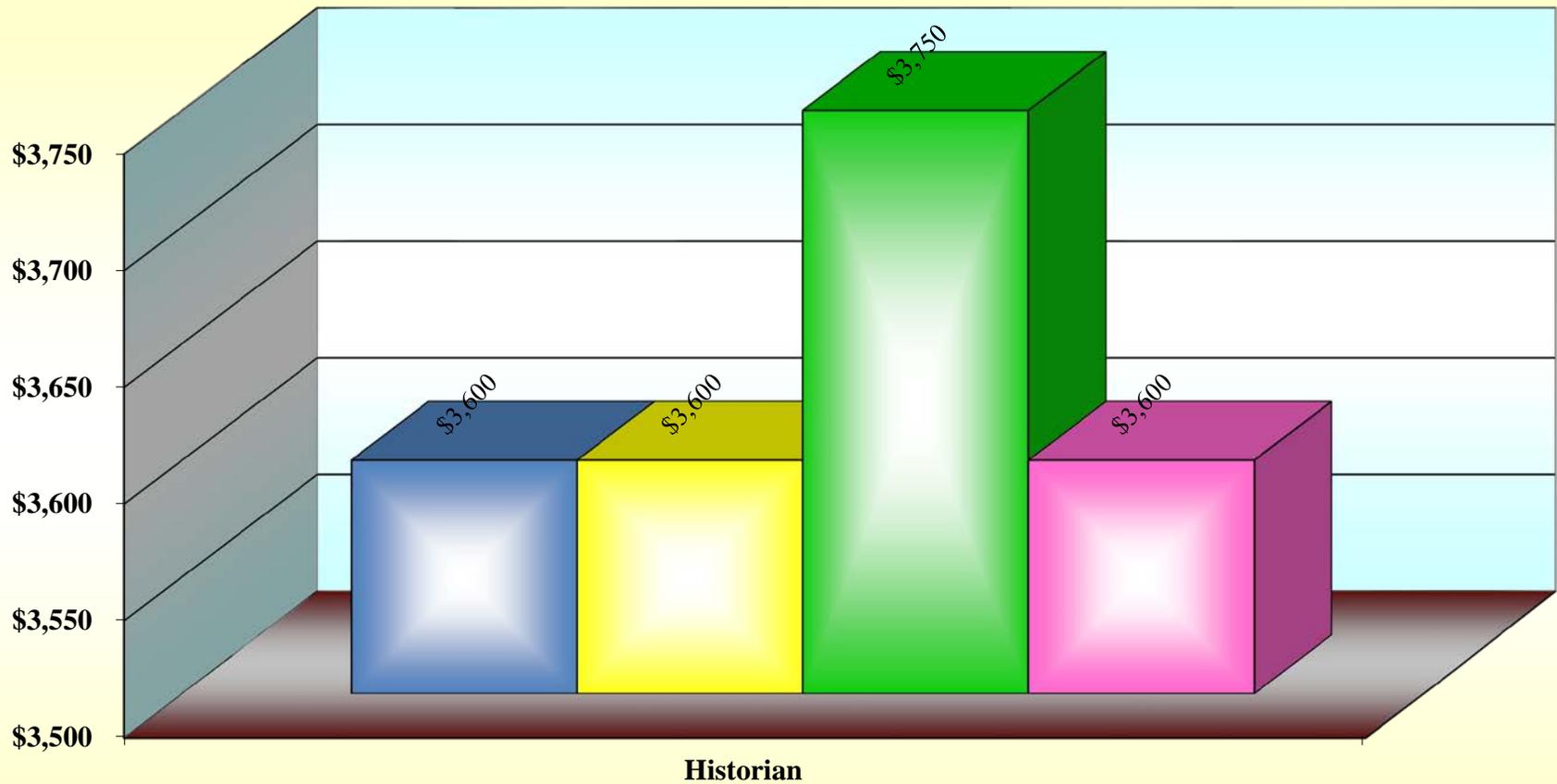
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County Clerk	\$ 259,787	\$ -	\$ 19,204	\$ 278,991	\$ 450,000	\$ (171,009)
DMV	\$ 180,530	\$ -	\$ 13,346	\$ 193,876	\$ 135,000	\$ 58,876
Program TOTALS	\$ 440,317	\$ -	\$ 32,550	\$ 472,867	\$ 585,000	\$ (112,133)



HISTORIAN

Summary Comparison of 2018-2019 Costs

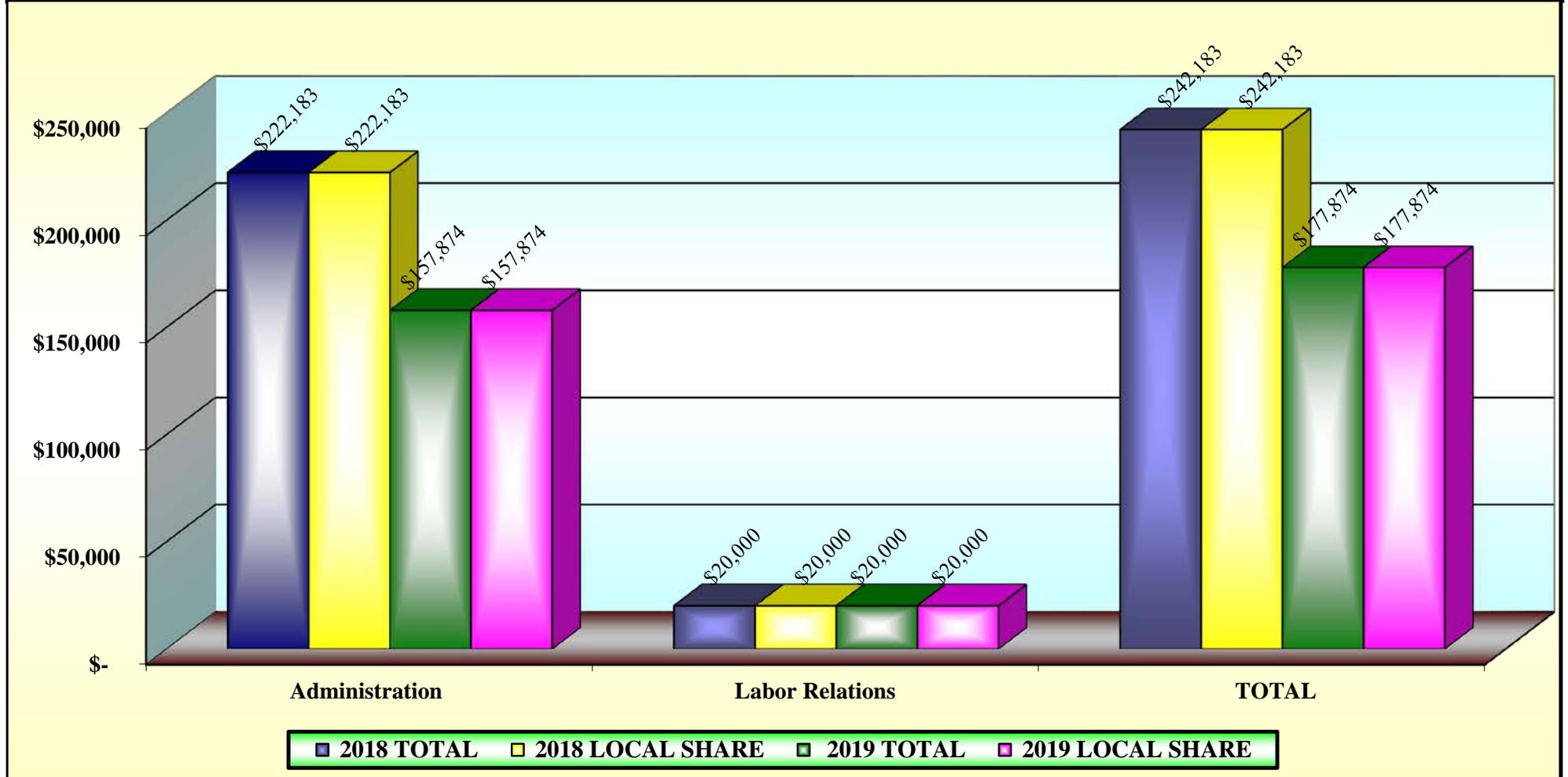
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Historian	\$ 3,600	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,750	\$ -	\$ -	\$ 3,750	\$ 3,600	
TOTAL	\$ 3,600	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,750	\$ -	\$ -	\$ 3,750	\$ 3,600	0.0%



HUMAN RESOURCES

Summary Comparison of 2018-2019 Costs

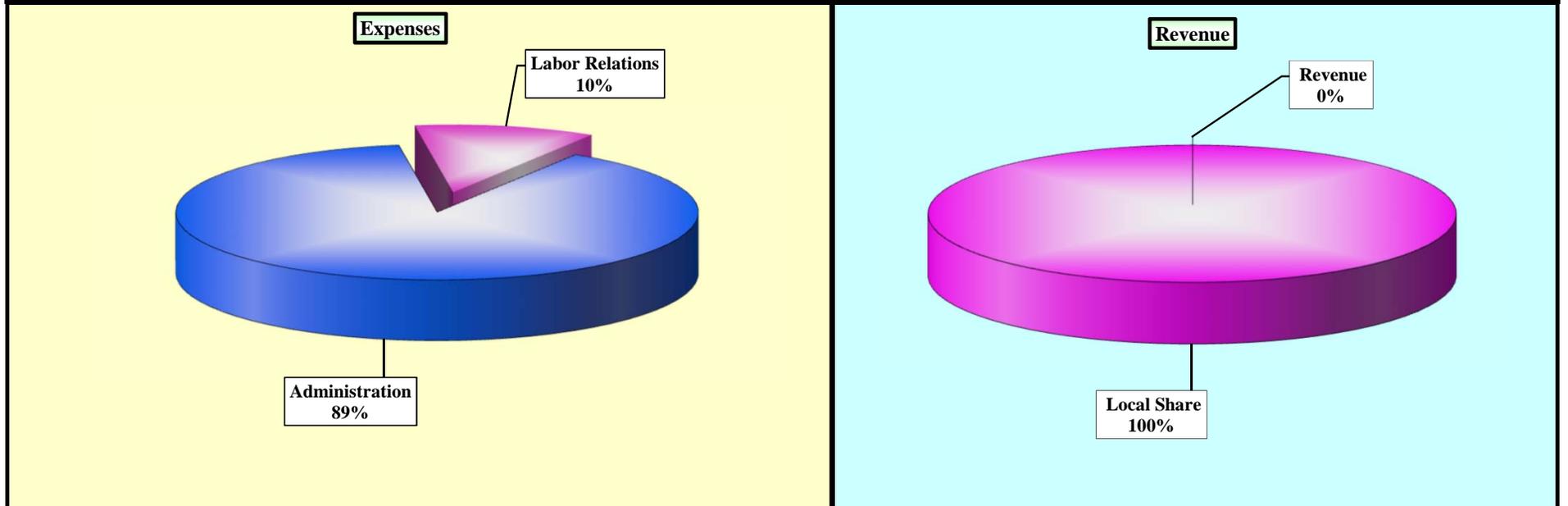
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 164,083	\$ -	\$ 58,100	\$ 222,183	\$ 222,183	\$ 101,704	\$ -	\$ 56,170	\$ 157,874	\$ 157,874	
Labor Relations	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	
TOTAL	\$ 164,083	\$ -	\$ 78,100	\$ 242,183	\$ 242,183	\$ 101,704	\$ -	\$ 76,170	\$ 177,874	\$ 177,874	-26.6%



HUMAN RESOURCES

Mission Statement: The Schuyler County Human Resource Department strives to serve active employees, retirees, and the public with all issues concerning county employment, benefits and salaries, with a primary goal of fostering positive relationship and increasing job satisfaction and staff retention. The Department assists the Legislature with benefits and policy administration; serves as a link between management and employees on human resource matters; ensures county compliance with applicable state and federal laws; provides employee professional development; and ensures staff needs are met: all of which, among other things, results in cost and liability containment for the county.

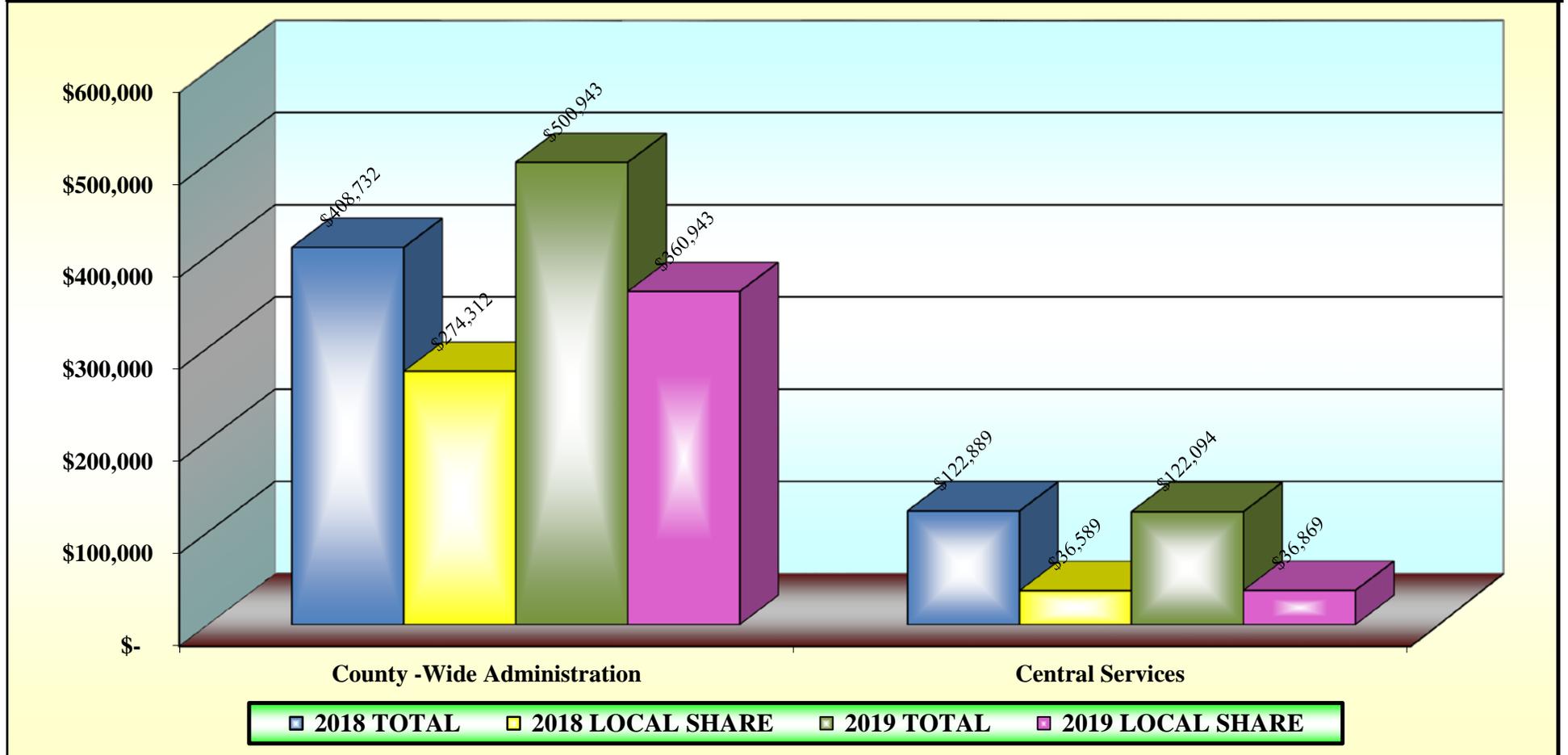
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 101,704	\$ -	\$ 56,170	\$ 157,874	\$ -	\$ 157,874
Labor Relations	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
Program TOTALS	\$ 101,704	\$ -	\$ 76,170	\$ 177,874	\$ -	\$ 177,874



INFORMATION TECHNOLOGY

Summary Comparison of 2018-2019 Costs

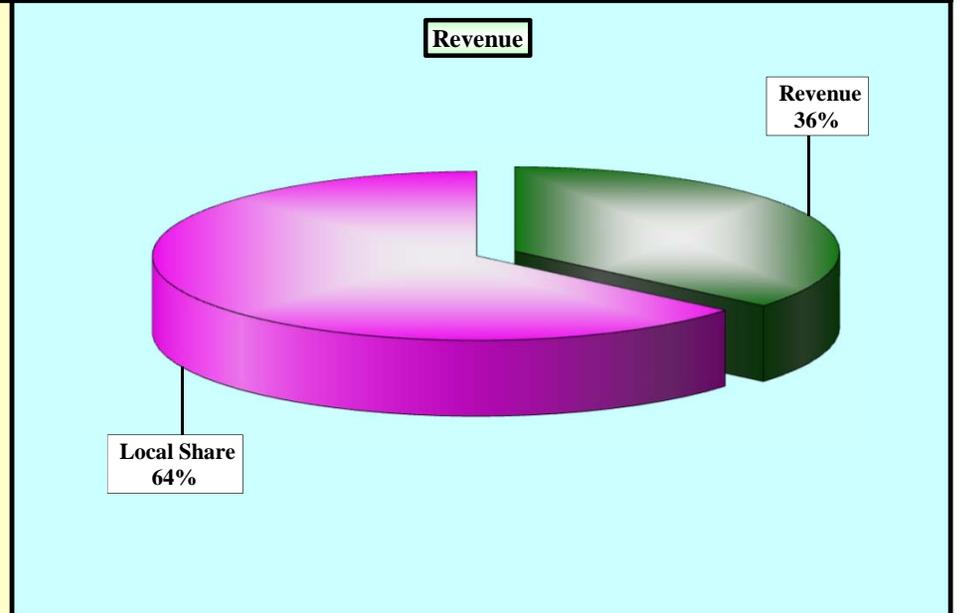
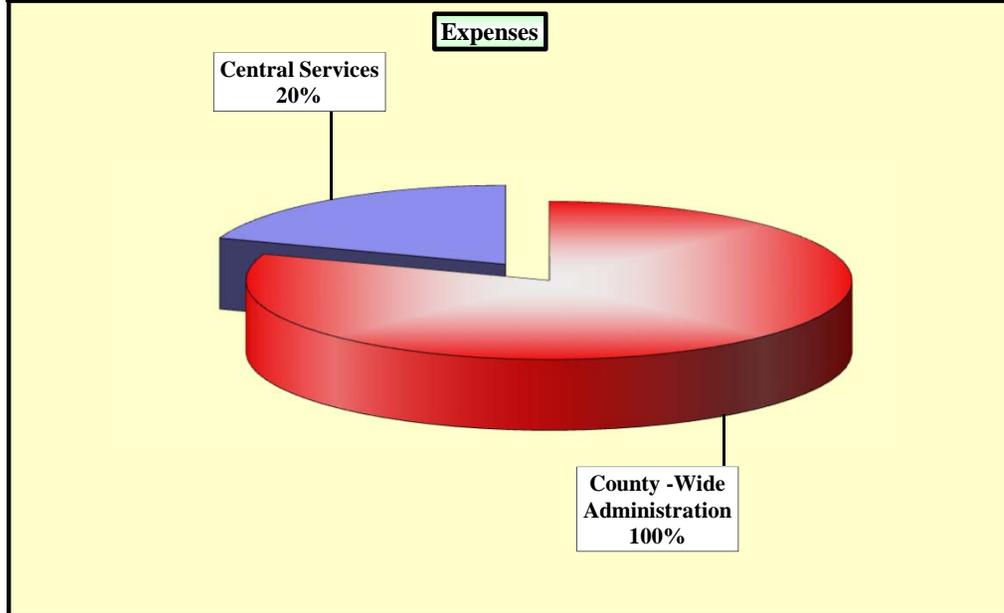
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
County -Wide Administration	\$ 11,534	\$ 40,000	\$ 357,198	\$ 408,732	\$ 274,312	\$ 12,143	\$ 40,000	\$ 448,800	\$ 500,943	\$ 360,943	
Central Services	\$ 8,889	\$ -	\$ 114,000	\$ 122,889	\$ 36,589	\$ 8,094	\$ -	\$ 114,000	\$ 122,094	\$ 36,869	
TOTAL	\$ 20,423	\$ 40,000	\$ 471,198	\$ 531,621	\$ 310,901	\$ 20,237	\$ 40,000	\$ 562,800	\$ 623,037	\$ 397,812	28.0%



INFORMATION TECHNOLOGY

Mission Statement: To provide the departments of Schuyler County with the resources necessary to collect, store and deliver county data in the most efficient manner. The Information Technology Department will work to increase technology and reduce operating cost by implementing a centralized approach.

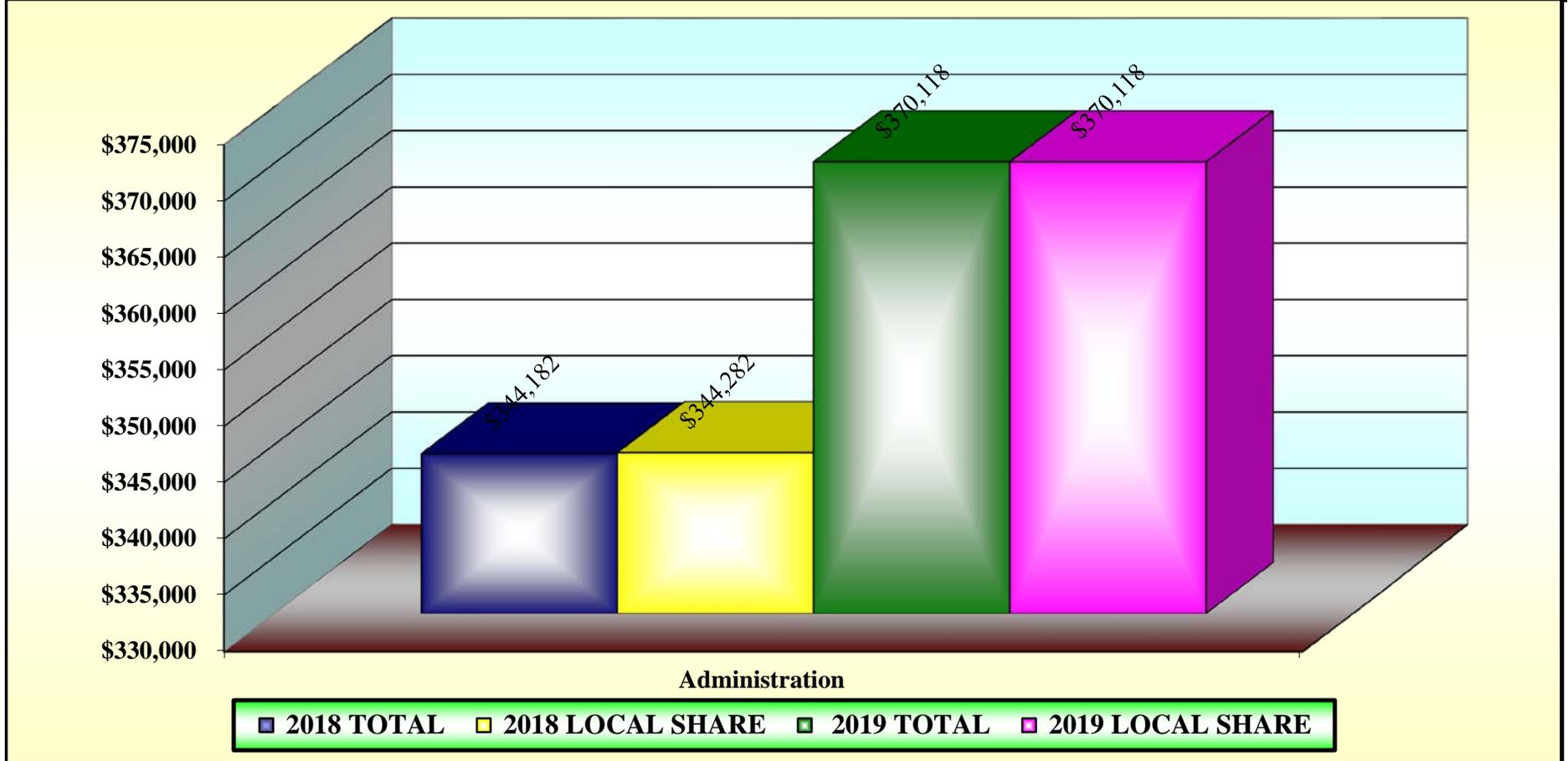
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County -Wide Administration	\$ 12,143	\$ 40,000	\$ 448,800	\$ 500,943	\$ 140,000	\$ 360,943
Central Services	\$ 8,094	\$ -	\$ 114,000	\$ 122,094	\$ 85,225	\$ 36,869
Program TOTALS	\$ 20,237	\$ 40,000	\$ 562,800	\$ 623,037	\$ 225,225	\$ 397,812



LEGISLATURE

Summary Comparison of 2018-2019 Costs

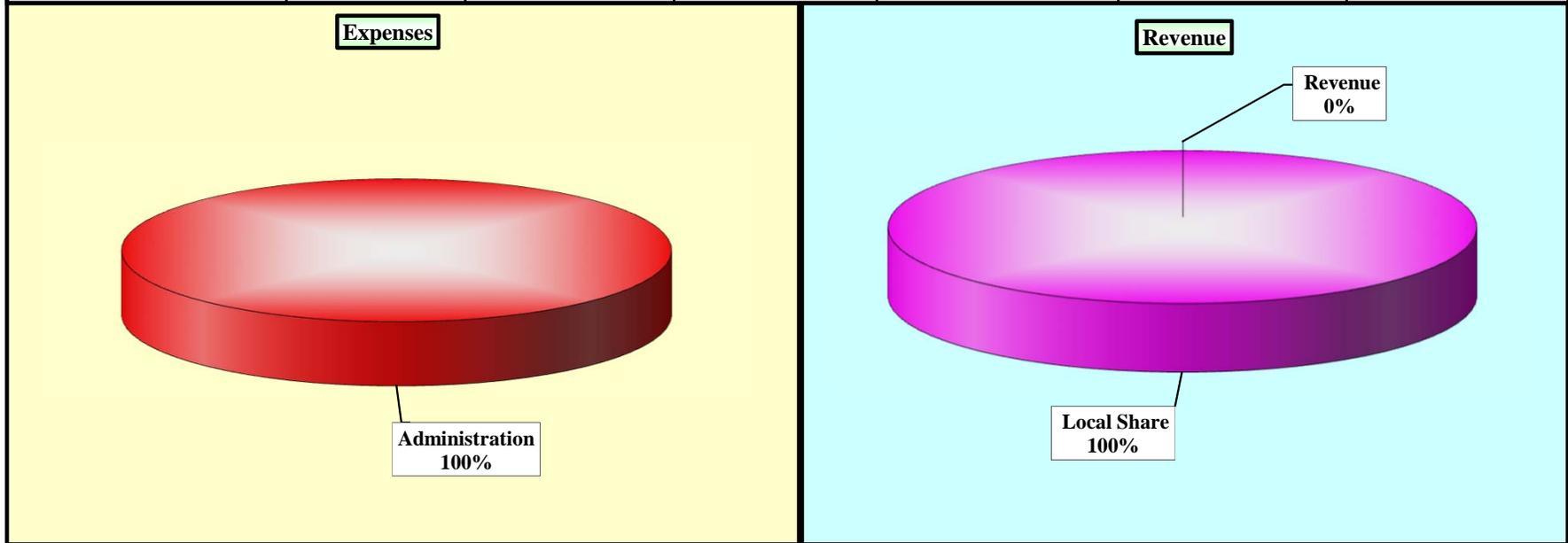
Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 332,182	\$ -	\$ 12,000	\$ 344,182	\$ 344,282	\$ 359,118	\$ -	\$ 11,000	\$ 370,118	\$ 370,118	
TOTAL	\$ 332,182	\$ -	\$ 12,000	\$ 344,182	\$ 344,282	\$ 359,118	\$ -	\$ 11,000	\$ 370,118	\$ 370,118	7.5%



LEGISLATURE

Mission Statement: The Schuyler county Legislature is responsible for developing the laws and policies that affect the constituency at large. The Legislature's mission is to provide quality services, direction, leadership and specific initiatives to ensure the effective and efficient development and administration of county services, policies, and laws to all citizens in the most cost effective manner.

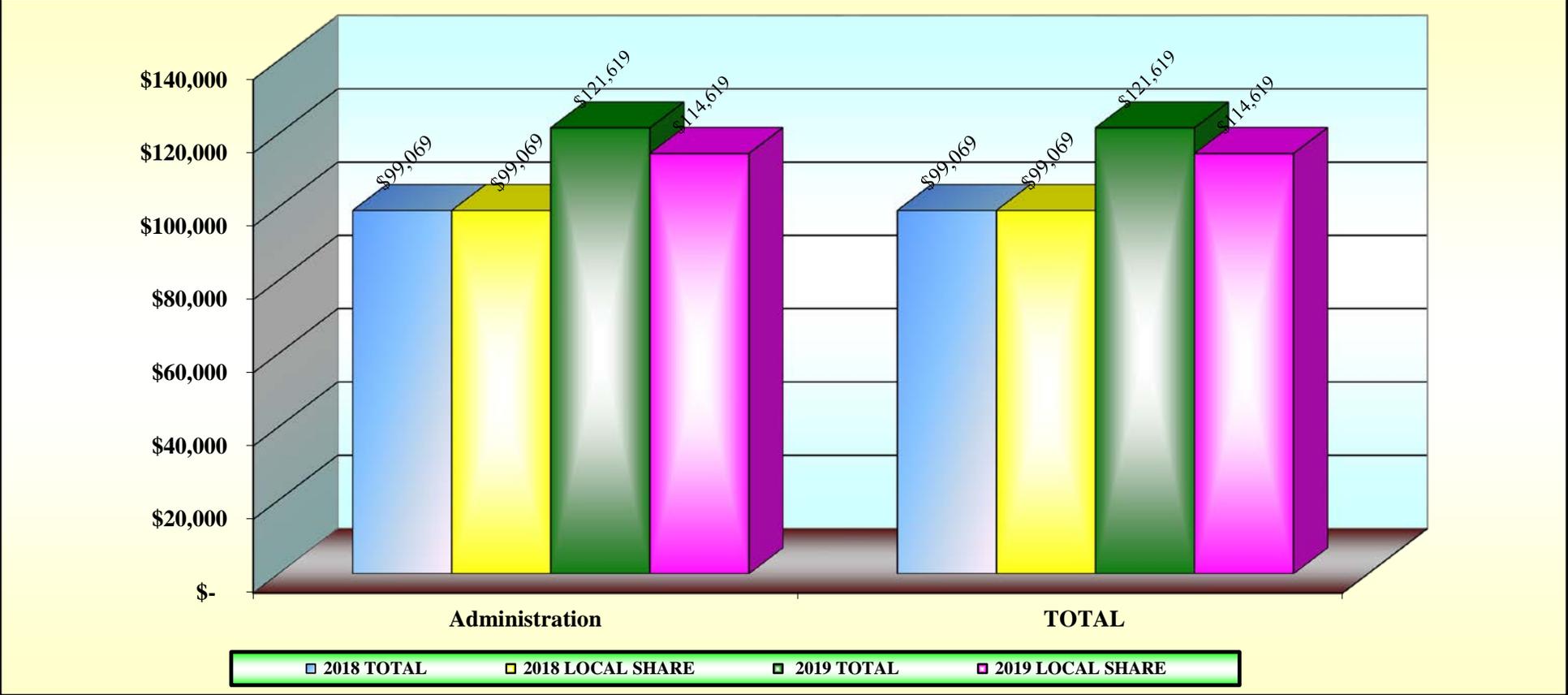
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 359,118	\$ -	\$ 11,000	\$ 370,118	\$ -	\$ 370,118
Program TOTALS	\$ 359,118	\$ -	\$ 11,000	\$ 370,118	\$ -	\$ 370,118



PLANNING

Summary Comparison of 2018-2019 Costs

Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (300 +400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400 & 500)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 93,544	\$ -	\$ 5,525	\$ 99,069	\$ 99,069	\$ 98,149	\$ -	\$ 23,470	\$ 121,619	\$ 114,619	
TOTAL	\$ 93,544	\$ -	\$ 5,525	\$ 99,069	\$ 99,069	\$ 98,149	\$ -	\$ 23,470	\$ 121,619	\$ 114,619	15.7%

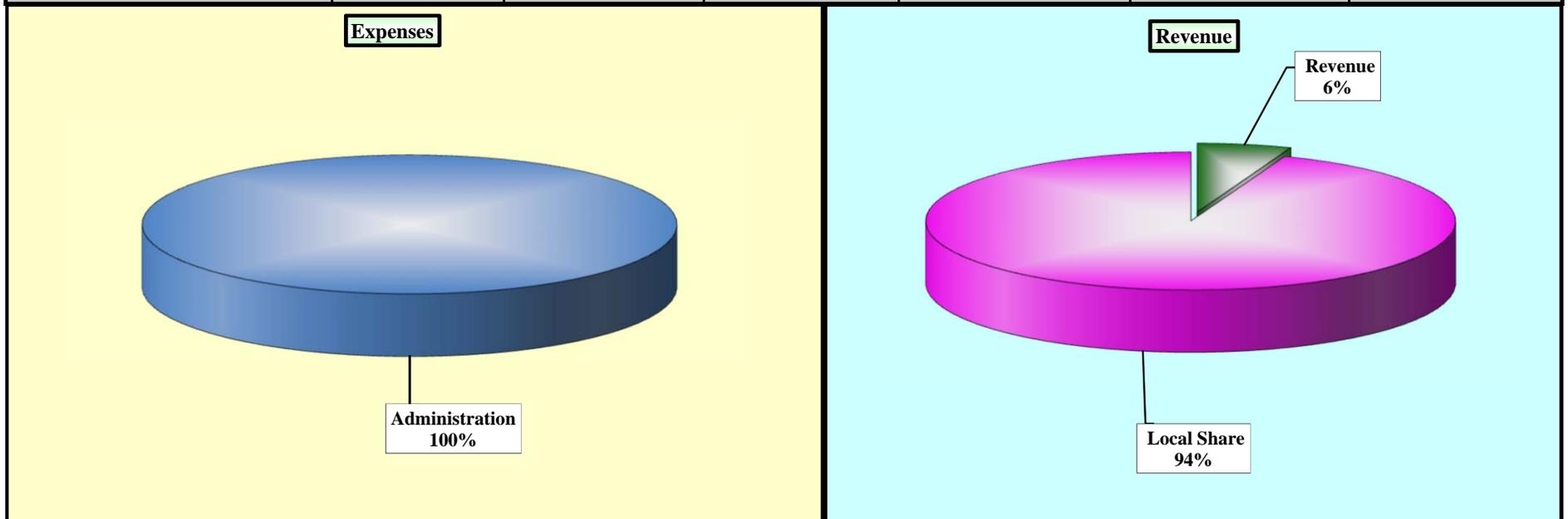


PLANNING

Mission Statement: To provide professional advice and technical expertise to elected officials, appointed boards and commissions, county departments and citizens to assist in understanding and addressing key community issues and priorities.

To enhance the quality of life for the citizens of Schuyler County by providing a Department which encourages economic vitality, environmental integrity, sustainable growth, through the highest quality master plans, plan implementation and development review.

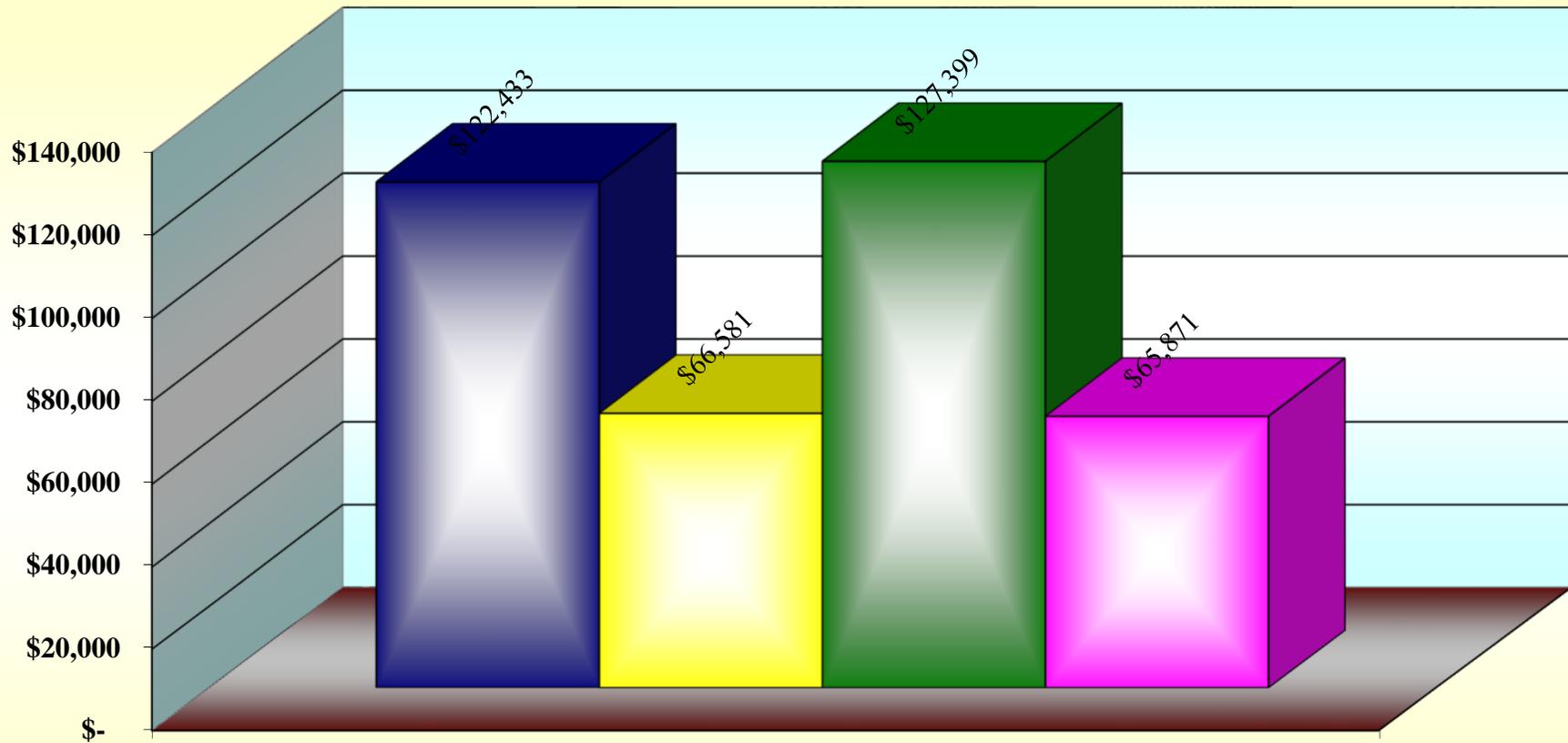
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 98,149	\$ -	\$ 23,470	\$ 121,619	\$ 7,000	\$ 114,619
Program TOTALS	\$ 98,149	\$ -	\$ 23,470	\$ 121,619	\$ 7,000	\$ 114,619



PURCHASING

Summary Comparison of 2018-2019 Costs

Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 121,080	\$ -	\$ 1,353	\$ 122,433	\$ 66,581	\$ 125,989	\$ -	\$ 1,410	\$ 127,399	\$ 65,871	
TOTAL	\$ 121,080	\$ -	\$ 1,353	\$ 122,433	\$ 66,581	\$ 125,989	\$ -	\$ 1,410	\$ 127,399	\$ 65,871	-1.1%



Administration

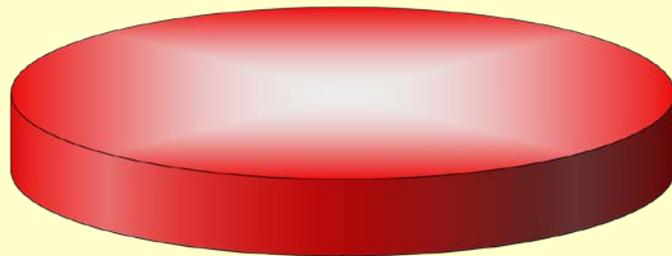
■ 2018 TOTAL
 ■ 2018 LOCAL SHARE
 ■ 2019 TOTAL
 ■ 2019 LOCAL SHARE

PURCHASING

Mission Statement: Through promoting cooperation, communication, and collaboration among all stakeholders, the most efficient and cost effective delivery of services will be achieved.

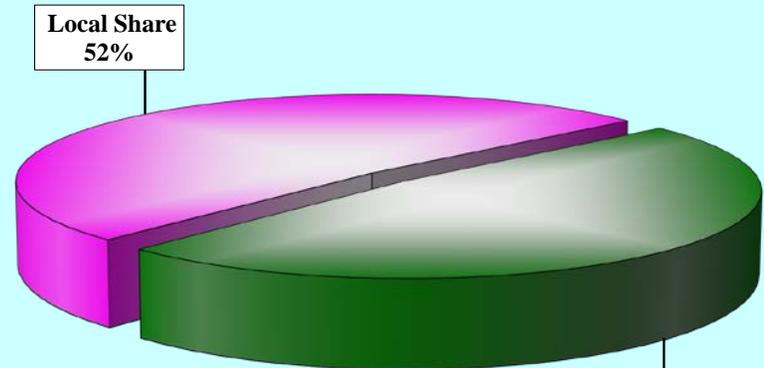
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 125,989	\$ -	\$ 1,410	\$ 127,399	\$ 61,528	\$ 65,871
Program TOTALS	\$ 125,989	\$ -	\$ 1,410	\$ 127,399	\$ 61,528	\$ 65,871

Expenses



Administration
100%

Revenue

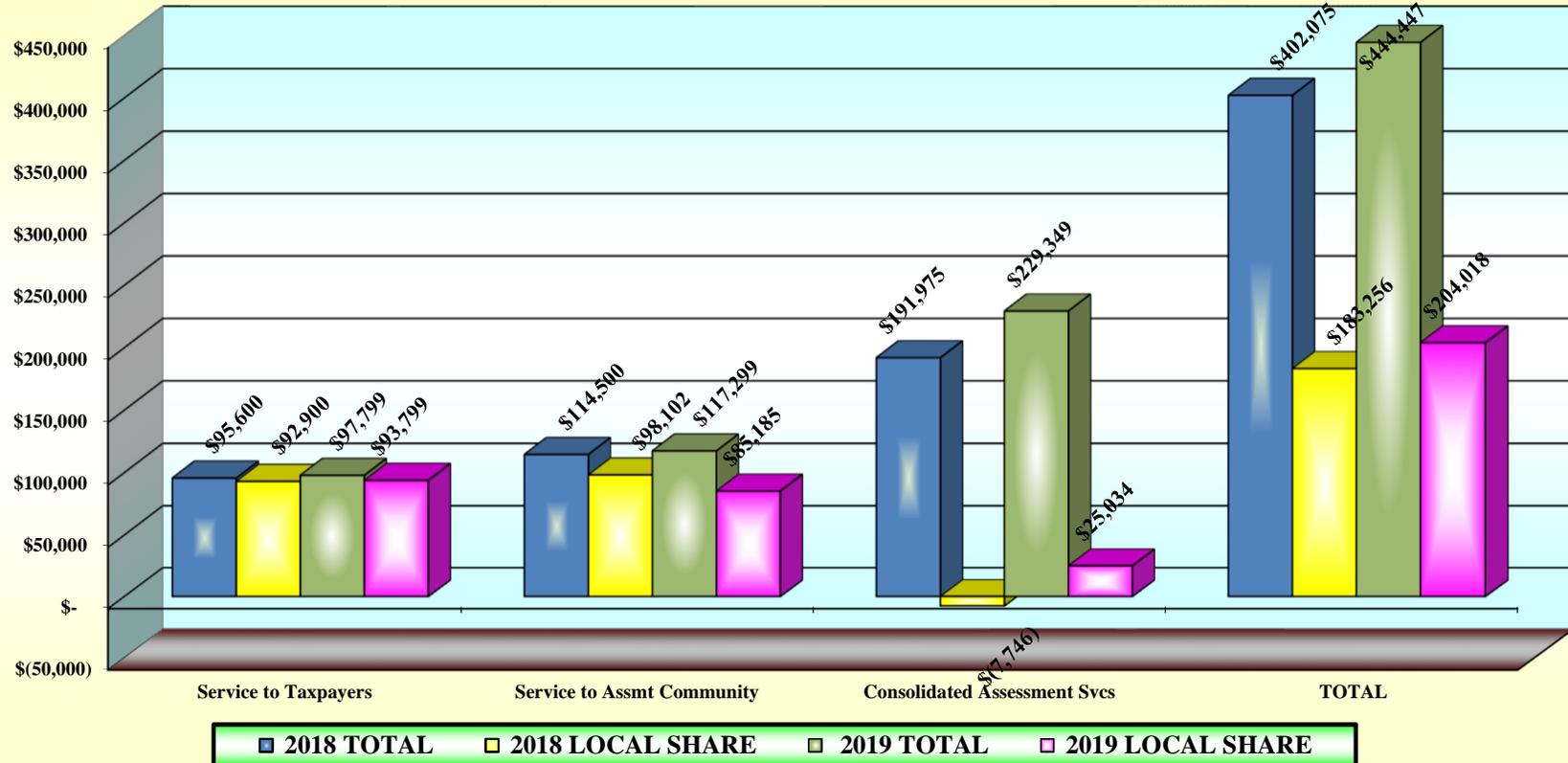


Local Share
52%

Revenue
48%

REAL PROPERTY Summary Comparison of 2018-2019 Costs

Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Service to Taxpayers	\$ 89,000	\$ -	\$ 6,600	\$ 95,600	\$ 92,900	\$ 92,699	\$ -	\$ 5,100	\$ 97,799	\$ 93,799	
Service to Assmt Community	\$ 89,000	\$ -	\$ 25,500	\$ 114,500	\$ 98,102	\$ 92,699	\$ -	\$ 24,600	\$ 117,299	\$ 85,185	
Consolidated Assessment Svcs	\$ 185,475	\$ -	\$ 6,500	\$ 191,975	\$ (7,746)	\$ 219,049	\$ -	\$ 10,300	\$ 229,349	\$ 25,034	
TOTAL	\$ 363,475	\$ -	\$ 38,600	\$ 402,075	\$ 183,256	\$ 404,447	\$ -	\$ 40,000	\$ 444,447	\$ 204,018	11.3%



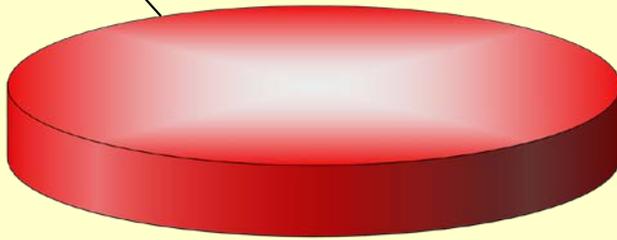
REAL PROPERTY TAX SERVICE AGENCY

Mission Statement: The Real Property Agency oversees the equitable administration of the real property tax.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenues	Local Share
Service to Taxpayers	\$ 92,699	\$ -	\$ 5,100	\$ 97,799	\$ 4,000	\$ 93,799
Service to Assmt Community	\$ 92,699	\$ -	\$ 24,600	\$ 117,299	\$ 32,114	\$ 85,185
Consolidated Assessment Svcs	\$ 219,049	\$ -	\$ 10,300	\$ 229,349	\$ 204,315	\$ 25,034
Program TOTALS	\$ 404,447	\$ -	\$ 40,000	\$ 444,447	\$ 240,429	\$ 204,018

Expenses

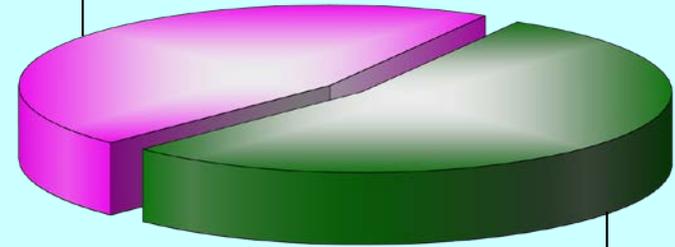
Service to Taxpayers
100%



Revenue

Local Share
46%

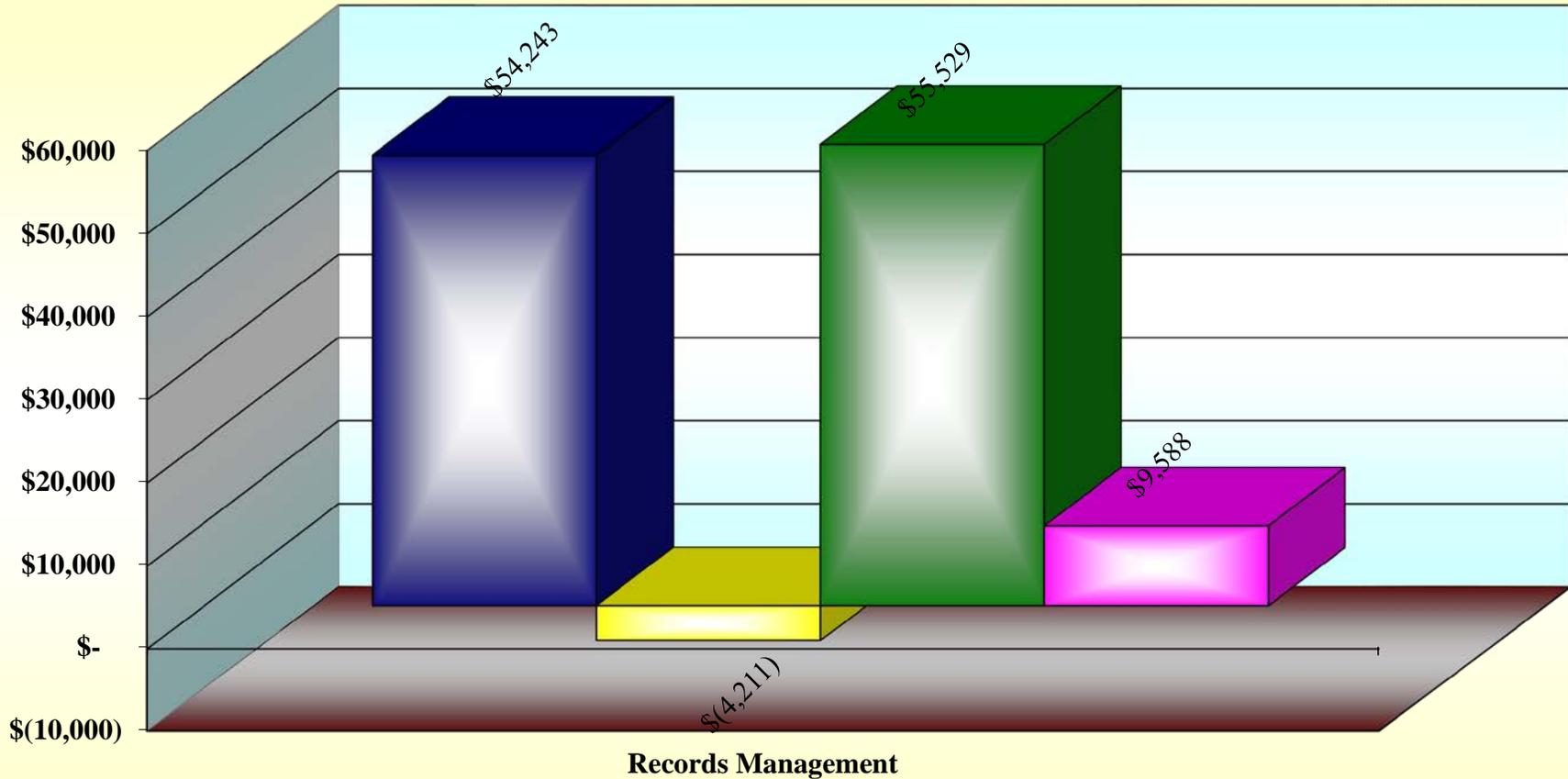
Revenues
54%



RECORDS MANAGEMENT

Summary Comparison of 2018-2019 Costs

Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Records Management	\$ 45,744	\$ -	\$ 8,499	\$ 54,243	\$ (4,211)	\$ 47,030	\$ -	\$ 8,499	\$ 55,529	\$ 9,588	
TOTAL	\$ 45,744	\$ -	\$ 8,499	\$ 54,243	\$ (4,211)	\$ 47,030	\$ -	\$ 8,499	\$ 55,529	\$ 9,588	-327.7%



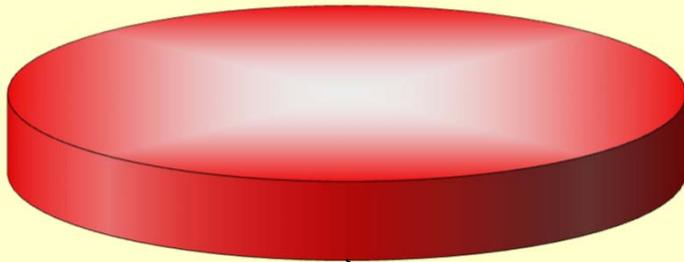
■ 2018 TOTAL
 ■ 2018 LOCAL SHARE
 ■ 2019 TOTAL
 ■ 2019 LOCAL SHARE

RECORDS MANAGEMENT

Mission Statement: Maximize service to intermunicipal partners and the general public through secure storage, quick retrieval in inactive records, responsible destruction of obsolete record and the preservation of permanent and archival records.

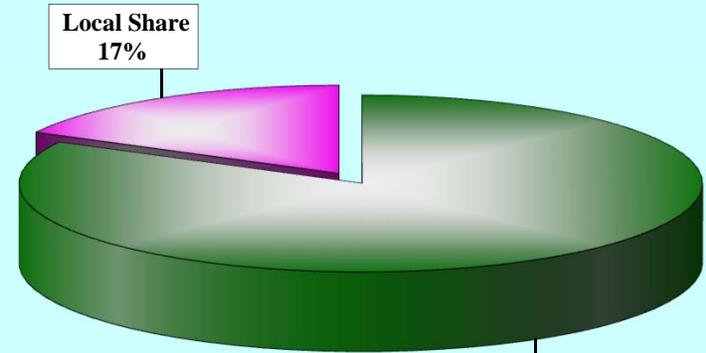
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Records Management	\$ 47,030	\$ -	\$ 8,499	\$ 55,529	\$ 45,941	\$ 9,588
Program TOTALS	\$ 47,030	\$ -	\$ 8,499	\$ 55,529	\$ 45,941	\$ 9,588

Expenses



**Records Management
100%**

Revenue



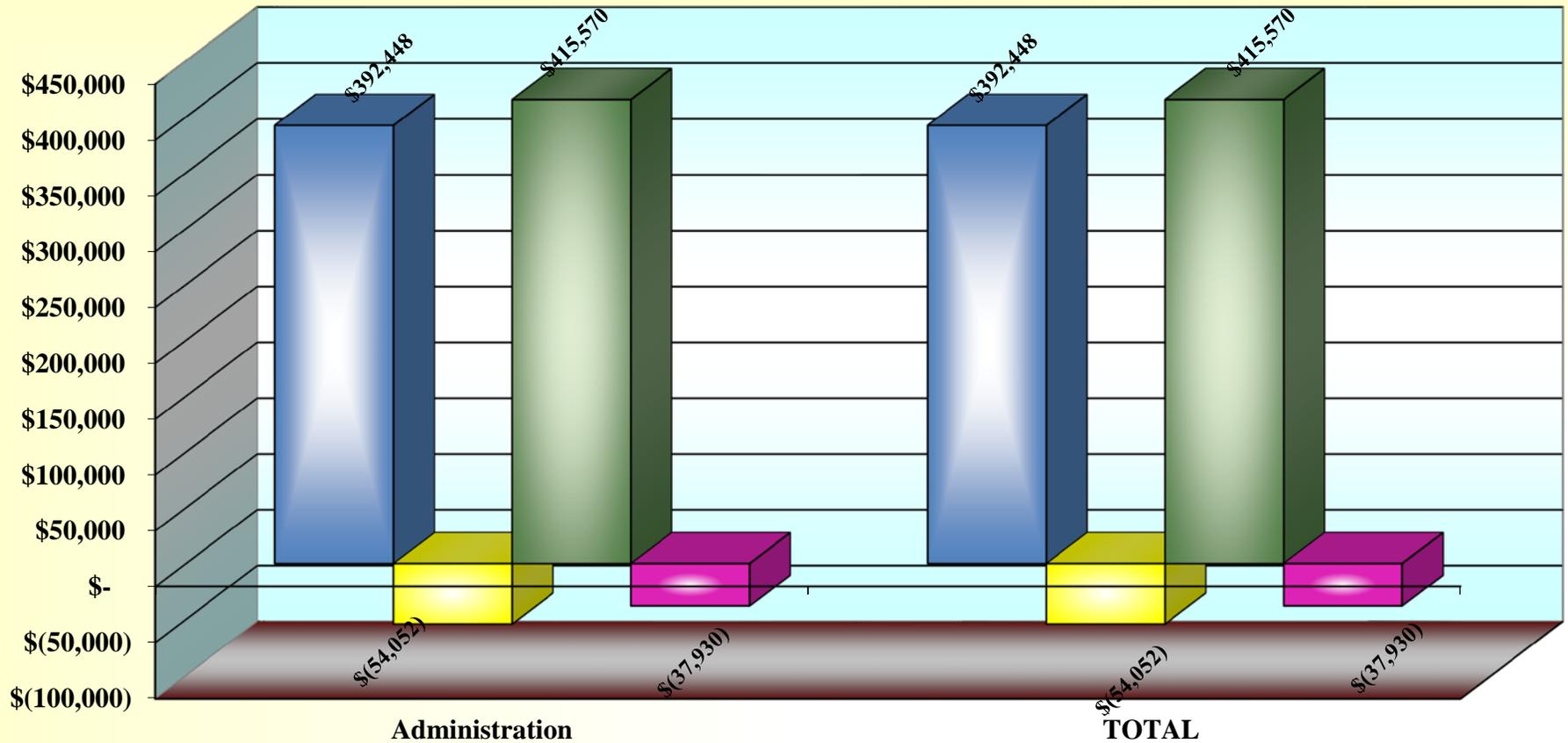
**Local Share
17%**

**Revenue
83%**

TREASURER

Summary Comparison of 2018-2019 Costs

Program	2018 Personnel (100)	2018 Equipment (200)	2018 Operations (400)	2018 TOTAL	2018 LOCAL SHARE	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 303,593	\$ -	\$ 88,855	\$ 392,448	\$ (54,052)	\$ 328,865	\$ -	\$ 86,705	\$ 415,570	\$ (37,930)	
TOTAL	\$ 303,593	\$ -	\$ 88,855	\$ 392,448	\$ (54,052)	\$ 328,865	\$ -	\$ 86,705	\$ 415,570	\$ (37,930)	-29.8%

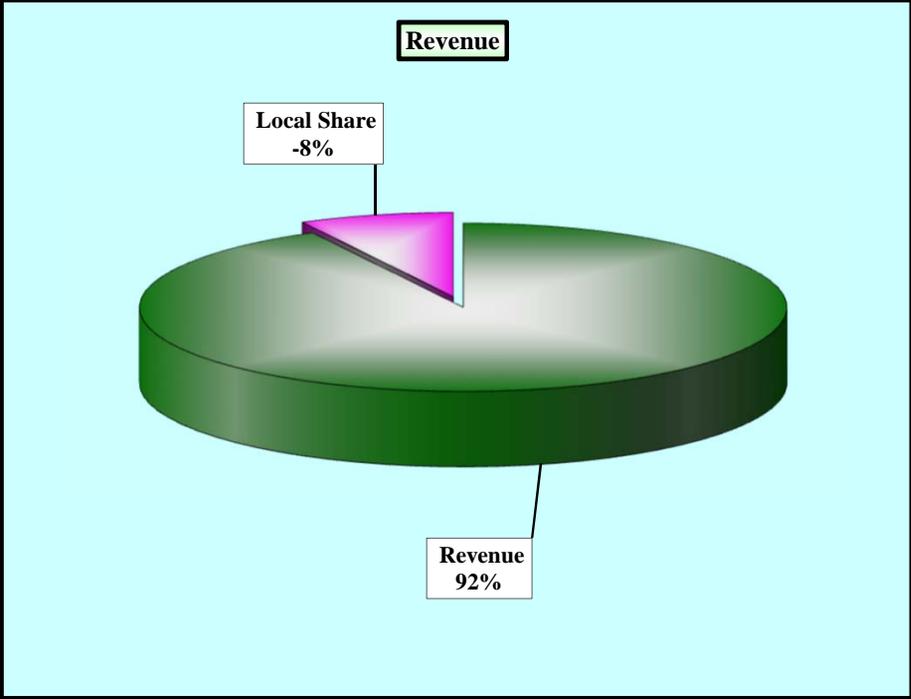
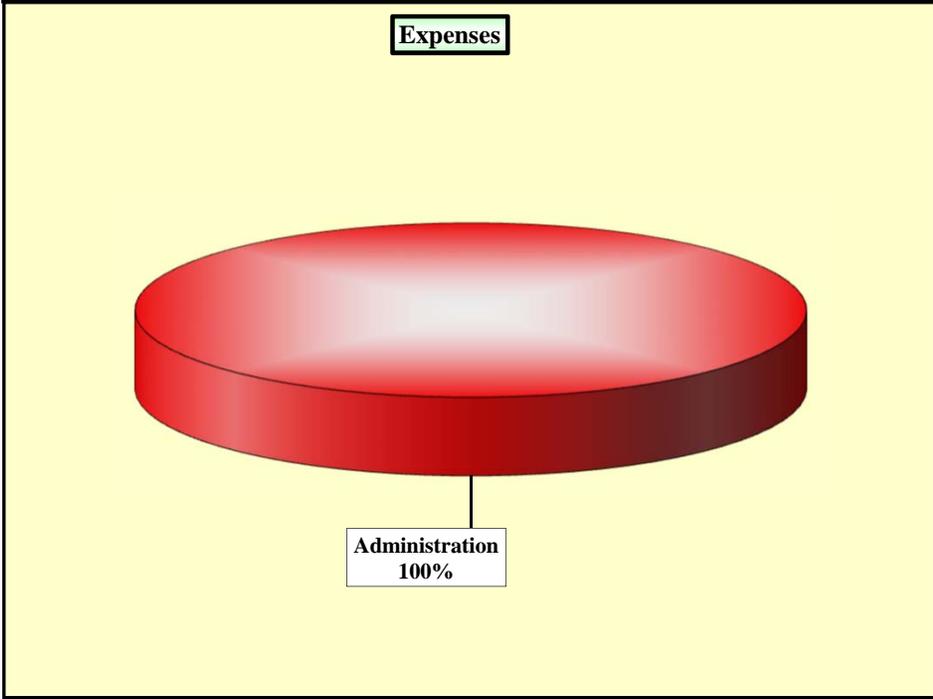


2018 TOTAL
 2018 LOCAL SHARE
 2019 TOTAL
 2019 LOCAL SHARE

TREASURER

Mission Statement: The mission of the county Treasurer's office is to: (1) collect taxes on real estate, and ensure that the revenues are distributed promptly to municipalities, and other agencies of the county; and (2) manage and invest all monies deposited in the Treasury in a professional and prudent manner to ensure that they are kept safe at all times, earn a reasonable rate of return, and are available when needed so that the county can operate and provide services to the citizens, and agencies of Schuylter County.

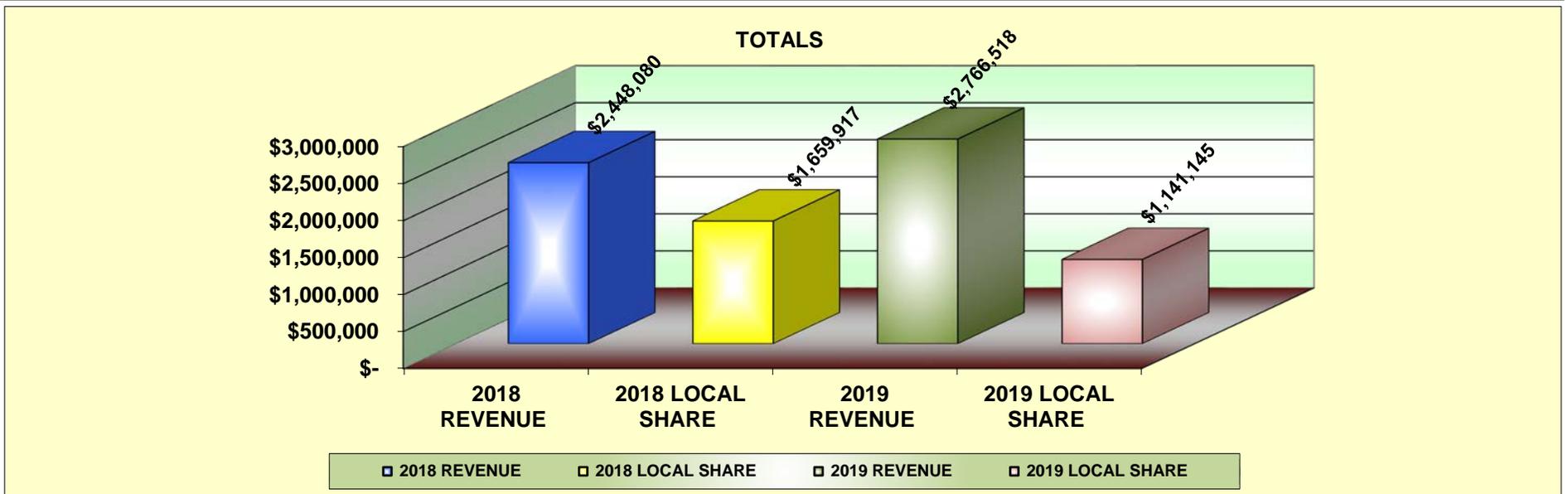
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 328,865	\$ -	\$ 86,705	\$ 415,570	\$ 453,500	\$ (37,930)
Program TOTALS	\$ 328,865	\$ -	\$ 86,705	\$ 415,570	\$ 453,500	\$ (37,930)



MISCELLANEOUS/OTHER

Summary Comparison of 2018-2019 Costs

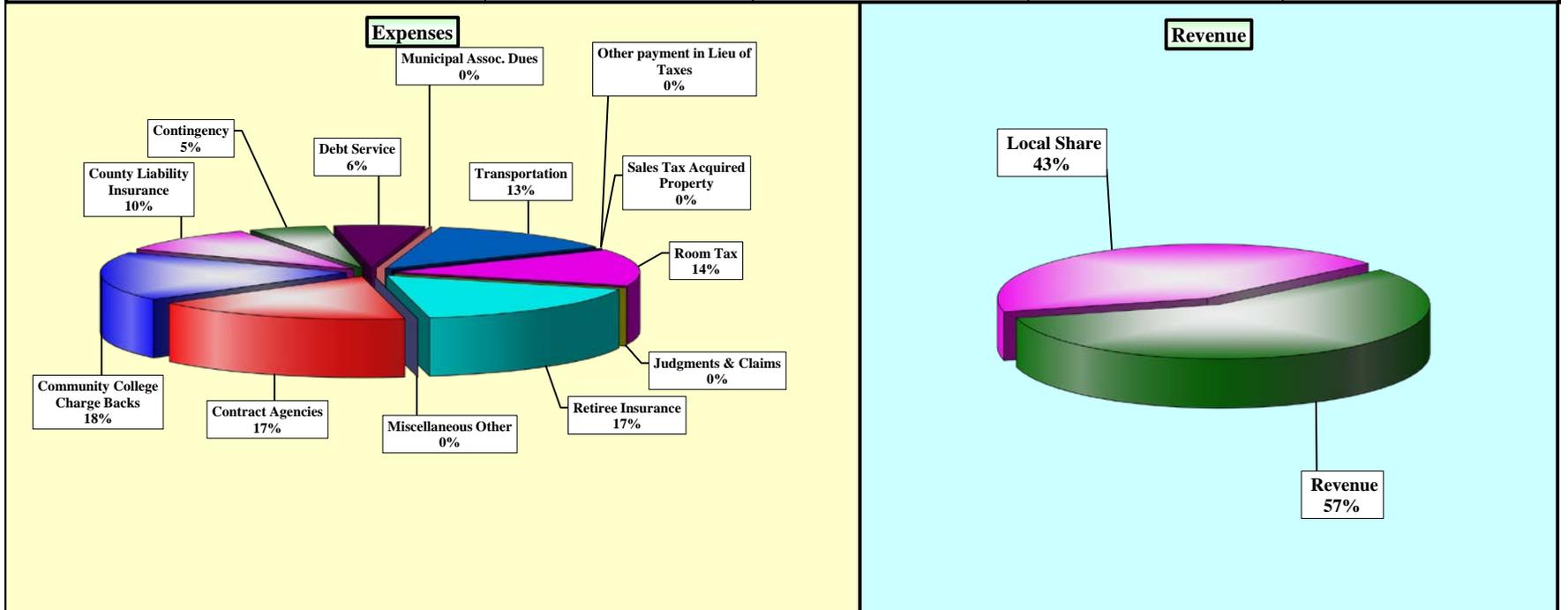
PROGRAM	2018 EXPENSES	2018 REVENUE	2018 LOCAL SHARE	2019 EXPENSES	2019 REVENUE	2019 LOCAL SHARE	% Change LOCAL SHARE
Contract Agencies	\$ 648,354	\$ -	\$ 648,354	\$ 666,254	\$ -	\$ 666,254	2.7%
Community College Charge Backs	\$ 750,000	\$ 115,000	\$ 635,000	\$ 725,000	\$ 140,000	\$ 585,000	-8.5%
County Liability Insurance	\$ 350,000	\$ 250,000	\$ 100,000	\$ 375,000	\$ 300,000	\$ 75,000	-33.3%
Contingency	\$ 250,000	\$ -	\$ 250,000	\$ 200,000	\$ -	\$ 200,000	0%
Debt Service -Shared Service	\$ 231,760	\$ -	\$ 231,760	\$ 232,763	\$ -	\$ 232,763	0.4%
Municipal Assoc. Dues	\$ 4,641	\$ -	\$ 4,641	\$ 4,681	\$ -	\$ 4,681	0.9%
Transportation	\$ 441,000	\$ 441,000	\$ -	\$ 500,000	\$ 500,000	\$ -	0%
Sales Tax Acquired Property	\$ -	\$ 150,000	\$ (150,000)	\$ -	\$ 110,000	\$ (110,000)	-36.4%
Other payment in Lieu of Taxes	\$ -	\$ 219,393	\$ (219,393)	\$ -	\$ 276,733	\$ (276,733)	20.7%
Room Tax	\$ 503,000	\$ 580,000	\$ (77,000)	\$ 540,000	\$ 650,000	\$ (110,000)	30.0%
Judgments & Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Retiree Insurance	\$ 625,000	\$ 247,863	\$ 377,137	\$ 663,965	\$ 254,716	\$ 409,249	7.85%
Miscellaneous/ Other	\$ 304,242	\$ 444,824	\$ (140,582)	\$ -	\$ 535,069	\$ (535,069)	74%
TOTAL	\$ 4,107,997	\$ 2,448,080	\$ 1,659,917	\$ 3,907,663	\$ 2,766,518	\$ 1,141,145	-31.3%



MISCELLANEOUS/OTHER

Mission Statement: To supplement the overall mission of County Government by providing services that support the delivery of programs that benefit residents, visitors, and staff.

Program	Contractual	Total Expenses	Revenue	Local Share
Contract Agencies	\$ 666,254	\$ 666,254	\$ -	\$ 666,254
Community College Charge Backs	\$ 725,000	\$ 725,000	\$ 140,000	\$ 585,000
County Liability Insurance	\$ 375,000	\$ 375,000	\$ 300,000	\$ 75,000
Contingency	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
Debt Service	\$ 232,763	\$ 232,763	\$ -	\$ 232,763
Municipal Assoc. Dues	\$ 4,681	\$ 4,681	\$ -	\$ 4,681
Transportation	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Sales Tax Acquired Property	\$ -	\$ -	\$ 110,000	\$ (110,000)
Other payment in Lieu of Taxes	\$ -	\$ -	\$ 276,733	\$ (276,733)
Room Tax	\$ 540,000	\$ 540,000	\$ 650,000	\$ (110,000)
Judgments & Claims	\$ -	\$ -	\$ -	\$ -
Retiree Insurance	\$ 663,965	\$ 663,965	\$ 254,716	\$ 409,249
Miscellaneous Other	\$ -	\$ -	\$ -	\$ -
Program TOTALS	\$ 3,907,663	\$ 3,907,663	\$ 2,231,449	\$ 1,676,214



CONTRACT AGENCIES

Program	Contractual	Revenue	Local Share
Cooperative Extension	\$238,354	\$0	\$238,354
Schuyler County Soil & Water	\$167,500	\$0	\$167,500
SCOPED	\$180,000	\$0	\$180,000
REDEC	\$5,000	\$0	\$5,000
STC	\$35,400	\$0	\$35,400
Workforce NY	\$40,000	\$0	\$40,000
Program Totals	\$666,254	\$0	\$666,254

