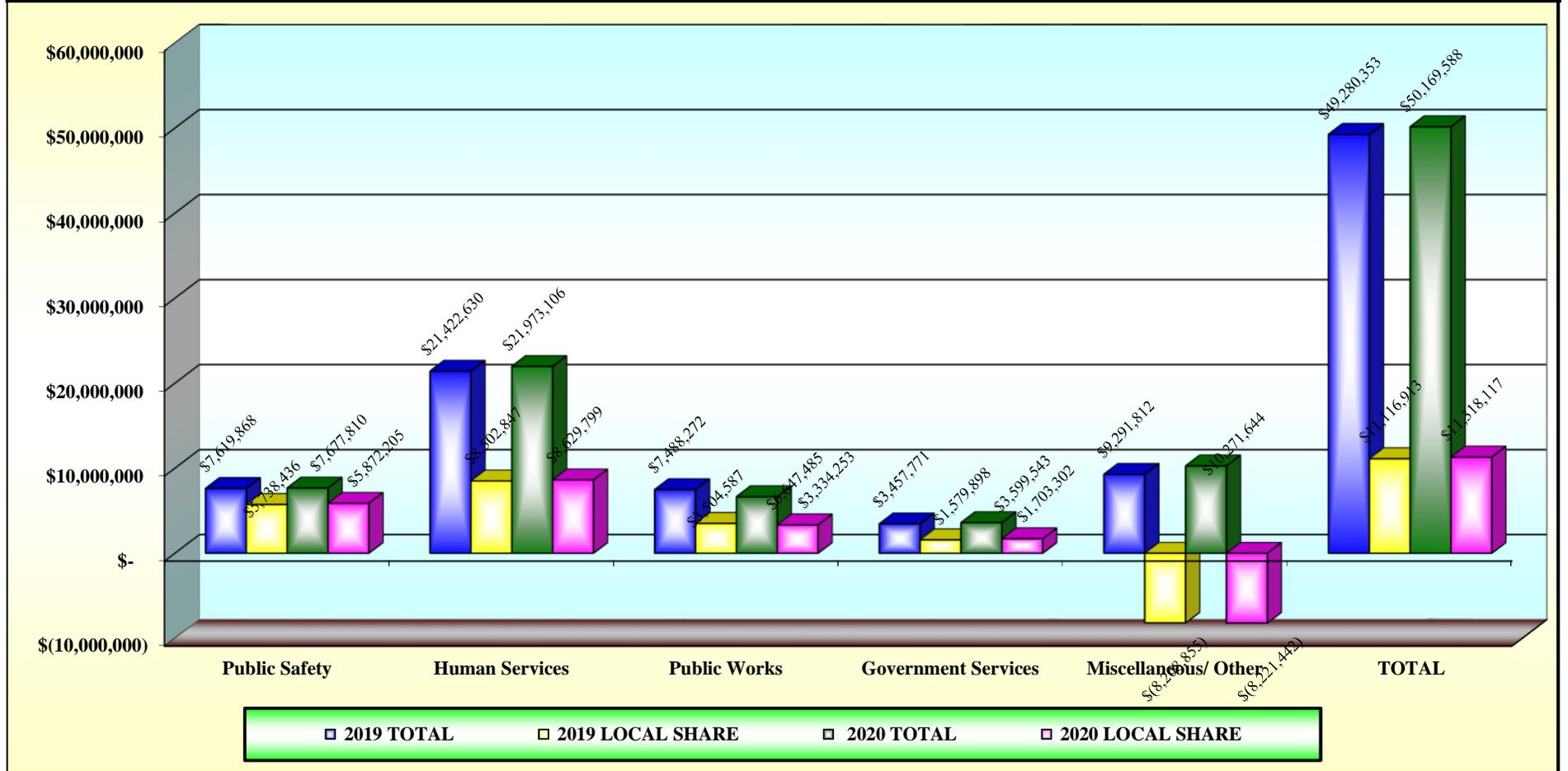


DEPARTMENT Summary Comparison of 2019-2020 Costs

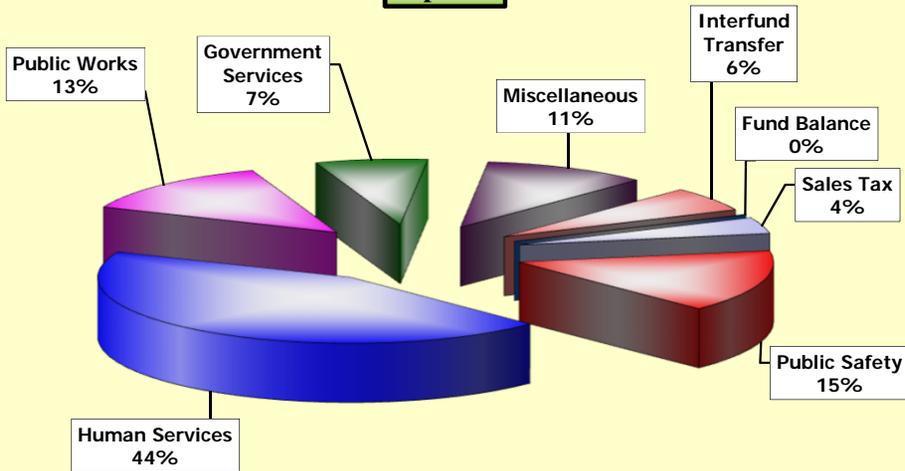
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Public Safety	\$ 6,031,113	\$ 416,447	\$ 1,172,308	\$ 7,619,868	\$ 5,738,436	\$ 6,210,316	\$ 417,443	\$ 1,050,051	\$ 7,677,810	\$ 5,872,205	2.3%
Human Services	\$ 7,765,574	\$ 218,196	\$ 13,438,860	\$ 21,422,630	\$ 8,502,847	\$ 7,847,279	\$ 117,054	\$ 14,008,773	\$ 21,973,106	\$ 8,629,799	1.5%
Public Works	\$ 2,532,977	\$ 285,300	\$ 4,669,995	\$ 7,488,272	\$ 3,504,587	\$ 2,679,994	\$ 532,800	\$ 3,434,691	\$ 6,647,485	\$ 3,334,253	-4.9%
Government Services	\$ 2,955,842	\$ 7,500	\$ 494,429	\$ 3,457,771	\$ 1,579,898	\$ 3,080,529	\$ 2,500	\$ 516,514	\$ 3,599,543	\$ 1,703,302	7.8%
Miscellaneous/ Other	\$ -	\$ -	\$ 9,291,812	\$ 9,291,812	\$ (8,208,855)	\$ -	\$ -	\$ 10,271,644	\$ 10,271,644	\$ (8,221,442)	0.2%
TOTAL	\$ 19,285,506	\$ 927,443	\$ 29,067,404	\$ 49,280,353	\$ 11,116,913	\$ 19,818,118	\$ 1,069,797	\$ 29,281,673	\$ 50,169,588	\$ 11,318,117	1.8%



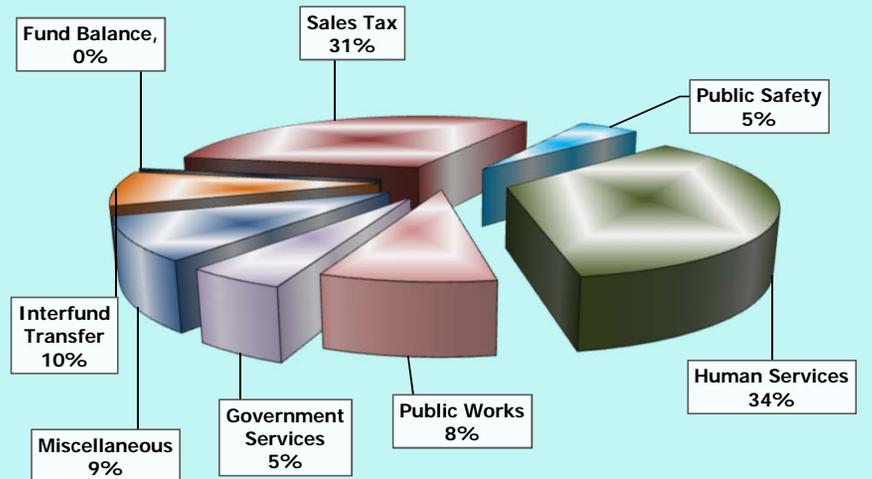
SCHUYLER COUNTY GOVERNMENT

Program	2019 Total Expenses	2019 Revenue	2019 Local Share	2020 Total Expenses	2020 Revenue	2020 Local Share
Public Safety	\$ 7,619,868	\$ 1,881,432	\$ 5,738,436	\$ 7,677,810	\$ 1,805,605	\$ 5,872,205
Human Services	\$ 21,422,630	\$ 12,919,783	\$ 8,502,847	\$ 21,973,106	\$ 13,343,307	\$ 8,629,799
Public Works	\$ 7,488,272	\$ 3,983,685	\$ 3,504,587	\$ 6,647,485	\$ 3,313,232	\$ 3,334,253
Government Services	\$ 3,457,771	\$ 1,877,873	\$ 1,579,898	\$ 3,599,543	\$ 1,896,241	\$ 1,703,302
Miscellaneous	\$ 3,907,663	\$ 2,766,518	\$ 1,141,145	\$ 5,279,285	\$ 3,600,727	\$ 1,678,558
Interfund Transfer	\$ 2,936,021	\$ 2,936,021	\$ -	\$ 2,992,359	\$ 2,992,359	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	\$ 2,000,000	\$ 11,350,000	\$ (9,350,000)	\$ 2,000,000	\$ 11,900,000	\$ (9,900,000)
Program Totals	\$ 48,832,225	\$ 37,715,312	\$ 11,116,913	\$ 50,169,588	\$ 38,851,471	\$ 11,318,117

Expenses



Revenue

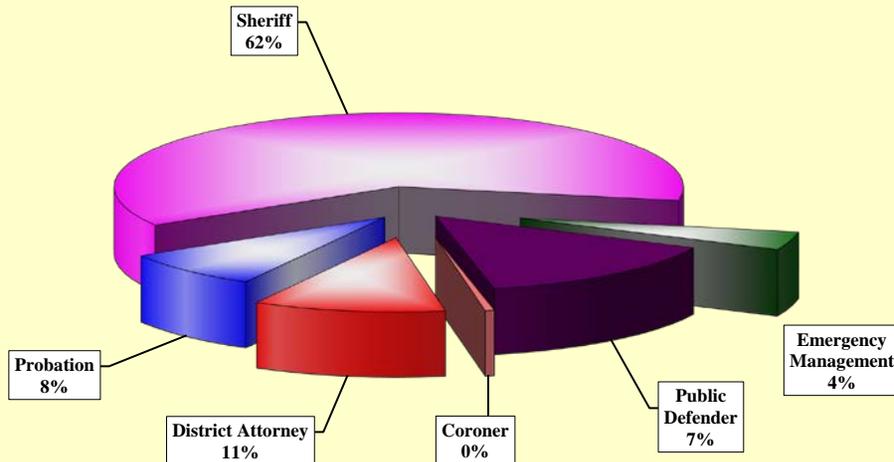


PUBLIC SAFETY

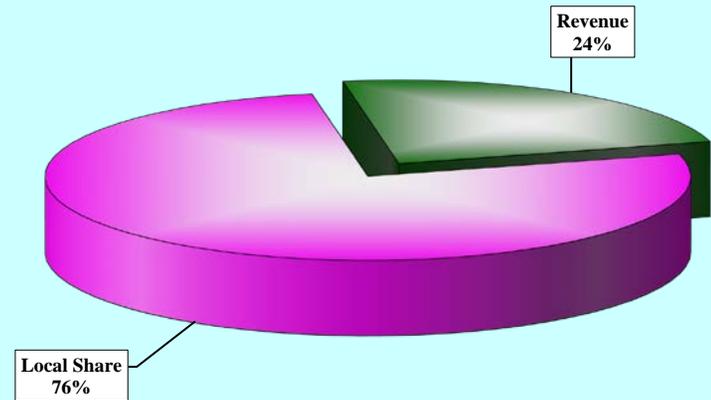
Mission Statement: To provide and ensure an environment that protects the people and property of Schuylter County. This includes emergency planning and response, enforcement of laws and pursuit of offenders, and upholding the laws and constitution of New York and the Federal Government.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
District Attorney	\$ 771,703	\$ 13,780	\$ 49,402	\$ 834,885	\$ 208,310	\$ 626,575
Probation	\$ 553,272	\$ 1,000	\$ 76,100	\$ 630,372	\$ 212,282	\$ 418,090
Sheriff	\$ 4,083,510	\$ 90,750	\$ 563,345	\$ 4,737,605	\$ 616,054	\$ 4,121,551
Emergency Management	\$ 218,469	\$ -	\$ 87,950	\$ 306,419	\$ 66,000	\$ 240,419
Public Defender	\$ 583,362	\$ 311,913	\$ 233,254	\$ 1,128,529	\$ 702,959	\$ 425,570
Coroner	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
Program Totals	\$ 6,210,316	\$ 417,443	\$ 1,050,051	\$ 7,677,810	\$ 1,805,605	\$ 5,872,205

Expenses



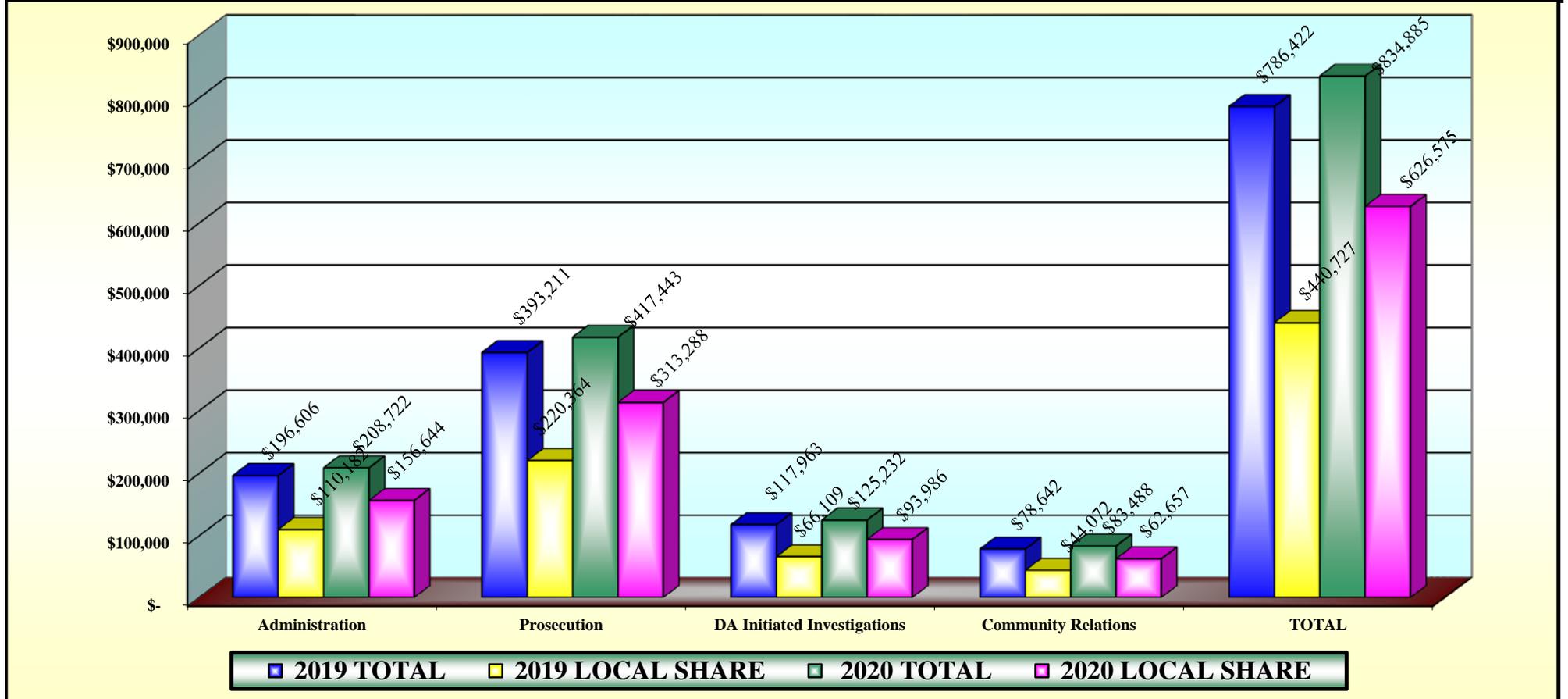
Revenue



DISTRICT ATTORNEY

Summary Comparison of 2019-2020 Costs

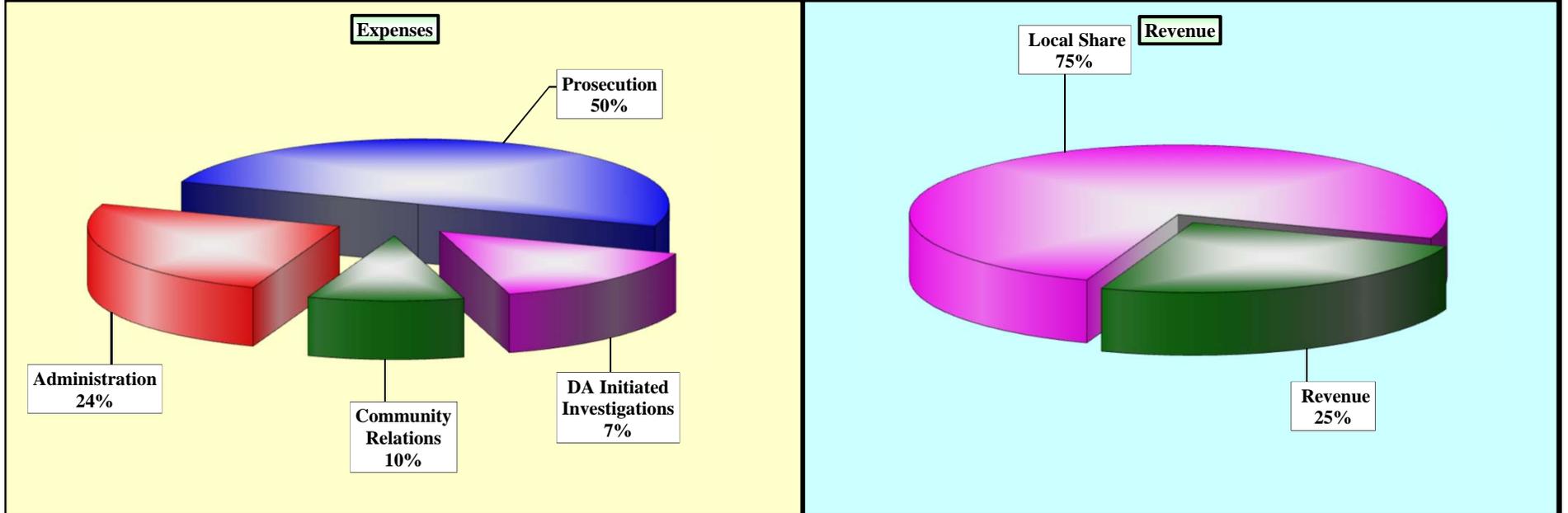
Program	2019 Personnel (100)	2019 Material & Supplies	2019 Court & Investigative	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Material & Supplies	2020 Court & Investigative	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 179,916	\$ 4,378	\$ 12,312	\$ 196,606	\$ 110,182	\$ 192,926	\$ 3,445	\$ 12,351	\$ 208,722	\$ 156,644	
Prosecution	\$ 359,831	\$ 8,755	\$ 24,625	\$ 393,211	\$ 220,364	\$ 385,852	\$ 6,890	\$ 24,701	\$ 417,443	\$ 313,288	
DA Initiated Investigations	\$ 107,949	\$ 2,626	\$ 7,388	\$ 117,963	\$ 66,109	\$ 115,755	\$ 2,067	\$ 7,410	\$ 125,232	\$ 93,986	
Community Relations	\$ 71,966	\$ 1,751	\$ 4,925	\$ 78,642	\$ 44,072	\$ 77,170	\$ 1,378	\$ 4,940	\$ 83,488	\$ 62,657	
TOTAL	\$ 719,662	\$ 17,510	\$ 49,250	\$ 786,422	\$ 440,727	\$ 771,703	\$ 13,780	\$ 49,402	\$ 834,885	\$ 626,575	42.2%



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.

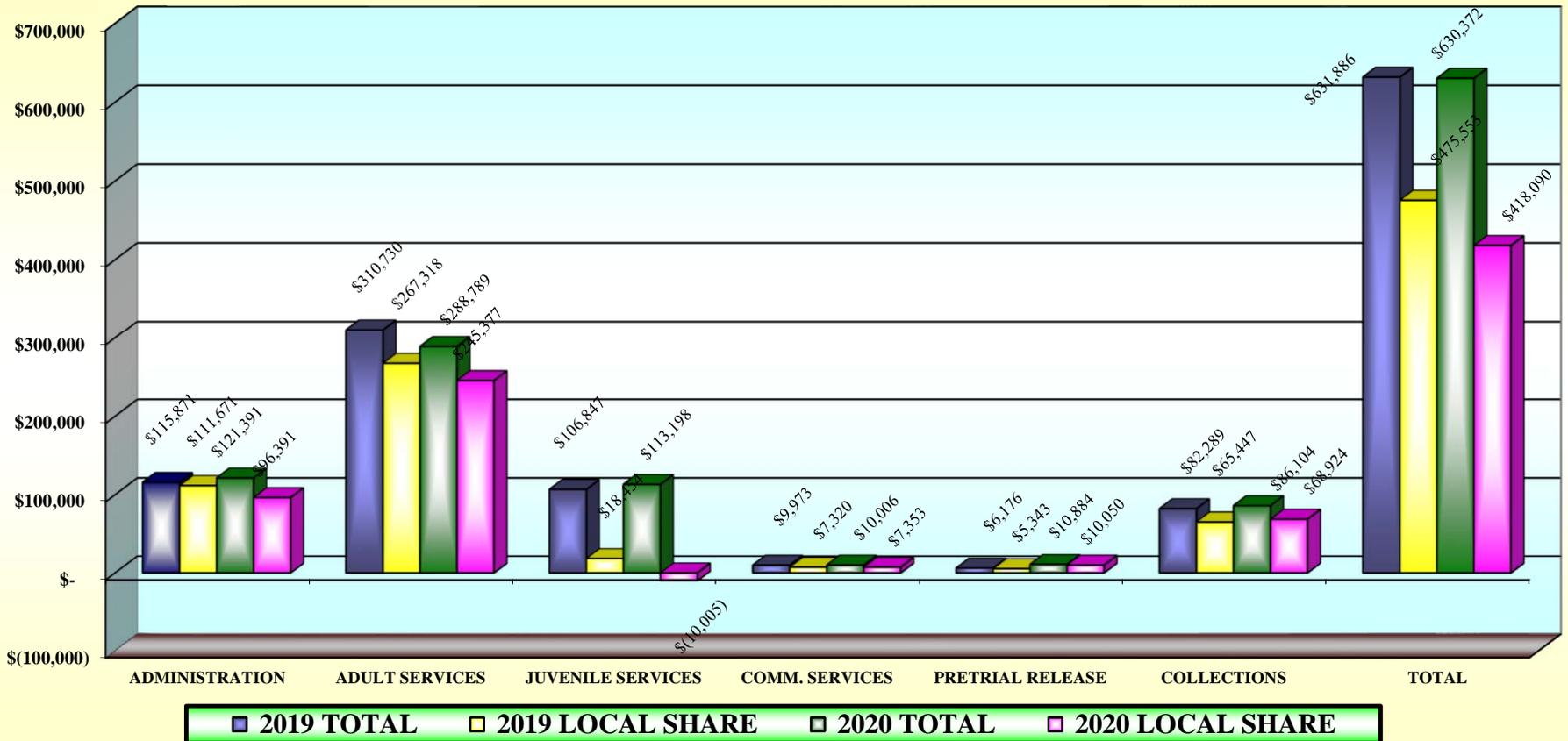
Program	Personnel & Fringes	Materials & Supplies	Court & Investigative	Total Expenses	Revenue	Local Share
Administration	\$ 192,926	\$ 3,445	\$ 12,351	\$ 208,722	\$ 52,078	\$ 156,644
Prosecution	\$ 385,852	\$ 6,890	\$ 24,701	\$ 417,443	\$ 104,155	\$ 313,288
DA Initiated Investigations	\$ 115,755	\$ 2,067	\$ 7,410	\$ 125,232	\$ 31,246	\$ 93,986
Community Relations	\$ 77,170	\$ 1,378	\$ 4,940	\$ 83,488	\$ 20,831	\$ 62,657
Program TOTALS	\$ 771,703	\$ 13,780	\$ 49,402	\$ 834,885	\$ 208,310	\$ 626,575



PROBATION

Summary Comparison of 2019-2020 Costs

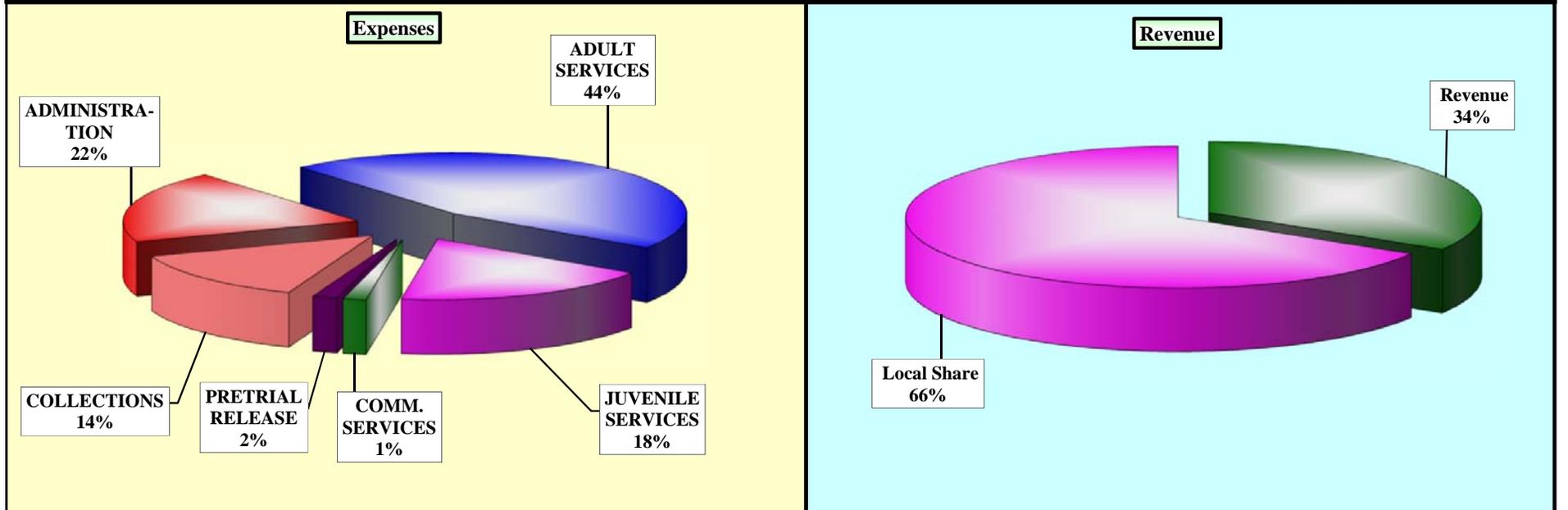
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
ADMINISTRATION	\$ 111,871	\$ -	\$ 4,000	\$ 115,871	\$ 111,671	\$ 115,391	\$ -	\$ 6,000	\$ 121,391	\$ 96,391	
ADULT SERVICES	\$ 302,230	\$ -	\$ 8,500	\$ 310,730	\$ 267,318	\$ 278,889	\$ 500	\$ 9,400	\$ 288,789	\$ 245,377	
JUVENILE SERVICES	\$ 67,287	\$ -	\$ 39,560	\$ 106,847	\$ 18,454	\$ 58,198	\$ 500	\$ 54,500	\$ 113,198	\$ (10,005)	
COMM. SERVICES	\$ 9,873	\$ -	\$ 100	\$ 9,973	\$ 7,320	\$ 9,906	\$ -	\$ 100	\$ 10,006	\$ 7,353	
PRETRIAL RELEASE	\$ 6,076	\$ -	\$ 100	\$ 6,176	\$ 5,343	\$ 10,784	\$ -	\$ 100	\$ 10,884	\$ 10,050	
COLLECTIONS	\$ 78,889	\$ -	\$ 3,400	\$ 82,289	\$ 65,447	\$ 80,104	\$ -	\$ 6,000	\$ 86,104	\$ 68,924	
TOTAL	\$ 576,226	\$ -	\$ 55,660	\$ 631,886	\$ 475,553	\$ 553,272	\$ 1,000	\$ 76,100	\$ 630,372	\$ 418,090	-12.1%



PROBATION

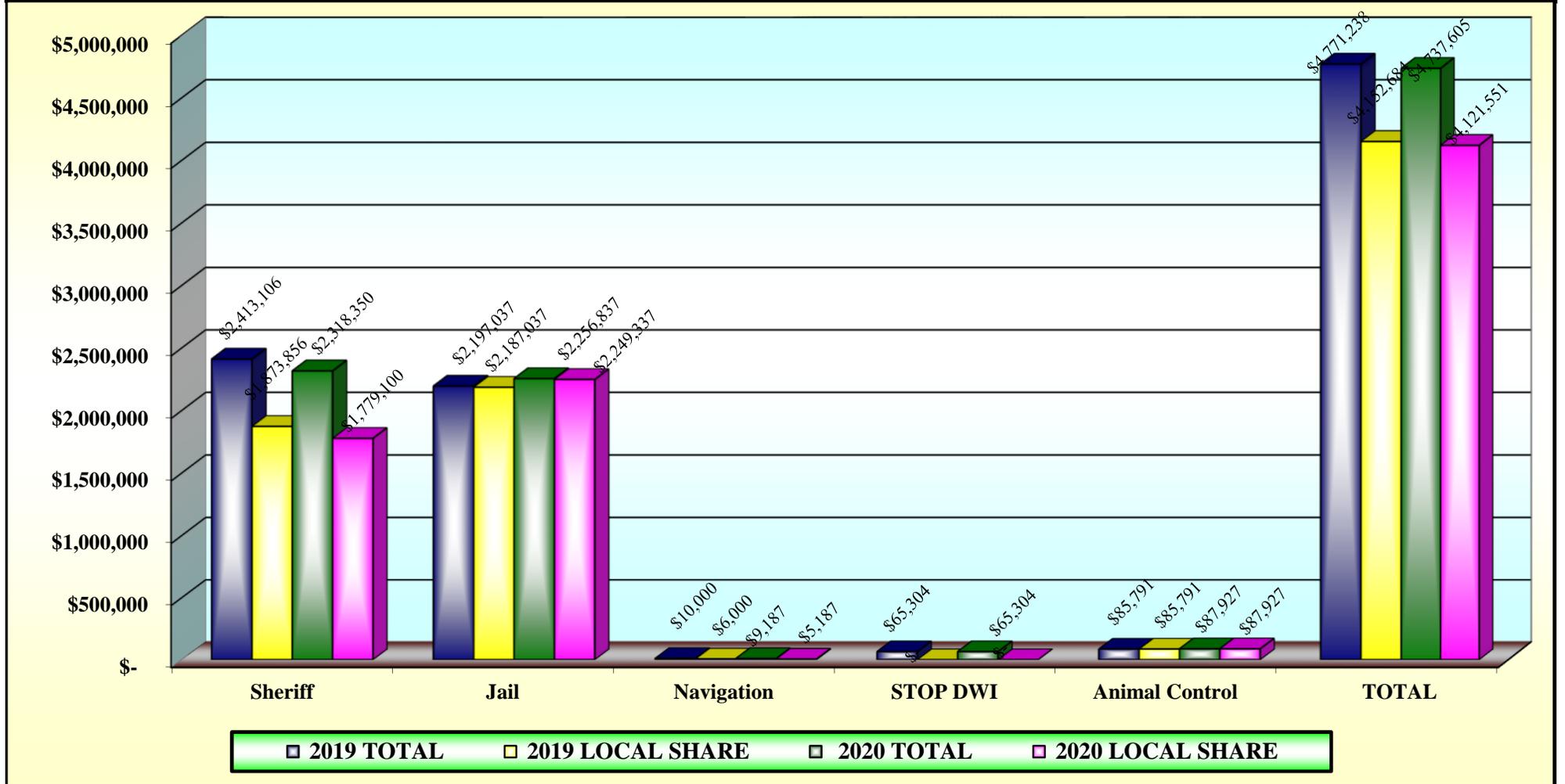
Mission Statement: To provide an array of services that will enhance the primary goals and objectives of effective law enforcement; namely, protection of the community and the provision of effective services to clientele, assisting them in becoming productive and law-abiding members of the community. 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	\$ 115,391	\$ -	\$ 6,000	\$ 121,391	\$ 25,000	\$ 96,391
ADULT SERVICES	\$ 278,889	\$ 500	\$ 9,400	\$ 288,789	\$ 43,412	\$ 245,377
JUVENILE SERVICES	\$ 58,198	\$ 500	\$ 54,500	\$ 113,198	\$ 123,203	\$ (10,005)
COMM. SERVICES	\$ 9,906	\$ -	\$ 100	\$ 10,006	\$ 2,653	\$ 7,353
PRETRIAL RELEASE	\$ 10,784	\$ -	\$ 100	\$ 10,884	\$ 834	\$ 10,050
COLLECTIONS	\$ 80,104	\$ -	\$ 6,000	\$ 86,104	\$ 17,180	\$ 68,924
PROGRAM TOTALS	\$ 553,272	\$ 1,000	\$ 76,100	\$ 630,372	\$ 212,282	\$ 418,090



SHERIFF SUMMARY COMPARISON OF 2019-2020 COSTS

Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Sheriff	\$ 1,938,656	\$ 65,100	\$ 409,350	\$ 2,413,106	\$ 1,873,856	\$ 1,982,250	\$ 64,100	\$ 272,000	\$ 2,318,350	\$ 1,779,100	
Jail	\$ 1,902,437	\$ 12,000	\$ 282,600	\$ 2,197,037	\$ 2,187,037	\$ 1,977,737	\$ 11,000	\$ 268,100	\$ 2,256,837	\$ 2,249,337	
Navigation	\$ 8,000	\$ 1,000	\$ 1,000	\$ 10,000	\$ 6,000	\$ 7,187	\$ 1,000	\$ 1,000	\$ 9,187	\$ 5,187	
STOP DWI	\$ 34,909	\$ 14,150	\$ 16,245	\$ 65,304	\$ -	\$ 34,909	\$ 14,150	\$ 16,245	\$ 65,304	\$ -	
Animal Control	\$ 79,291	\$ 500	\$ 6,000	\$ 85,791	\$ 85,791	\$ 81,427	\$ 500	\$ 6,000	\$ 87,927	\$ 87,927	
TOTAL	\$ 3,963,293	\$ 92,750	\$ 715,195	\$ 4,771,238	\$ 4,152,684	\$ 4,083,510	\$ 90,750	\$ 563,345	\$ 4,737,605	\$ 4,121,551	-0.7%

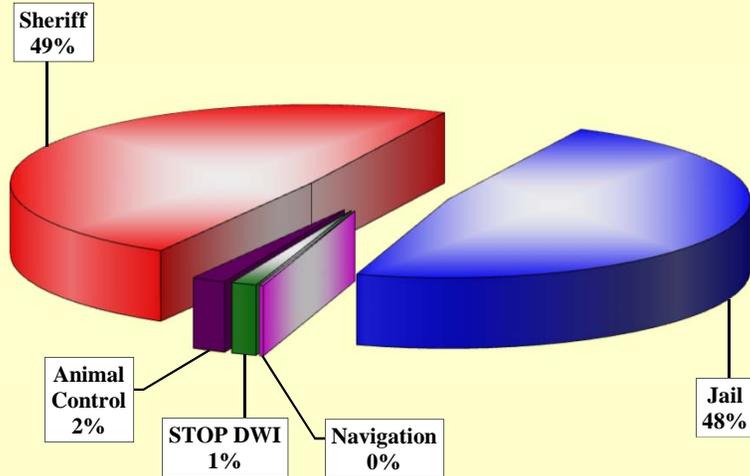


SHERIFF

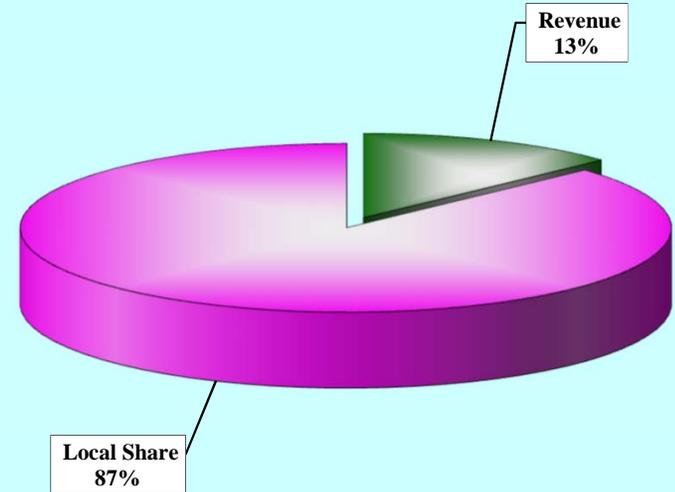
Mission Statement: The Schuyler County Sheriff's Office is a full service law enforcement agency, an arm of the courts, and the custodial keeper of those who break the law. It is the mission of the Schuyler County Sheriff's Office to protect lives and property of the citizens of Schuyler County, to preserve 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	\$ 1,982,250	\$ 64,100	\$ 272,000	\$ 2,318,350	\$ 539,250	\$ 1,779,100
Jail	\$ 1,977,737	\$ 11,000	\$ 268,100	\$ 2,256,837	\$ 7,500	\$ 2,249,337
Navigation	\$ 7,187	\$ 1,000	\$ 1,000	\$ 9,187	\$ 4,000	\$ 5,187
STOP DWI	\$ 34,909	\$ 14,150	\$ 16,245	\$ 65,304	\$ 65,304	\$ -
Animal Control	\$ 81,427	\$ 500	\$ 6,000	\$ 87,927	\$ -	\$ 87,927
Program TOTALS	\$ 4,083,510	\$ 90,750	\$ 563,345	\$ 4,737,605	\$ 616,054	\$ 4,121,551

Expenses



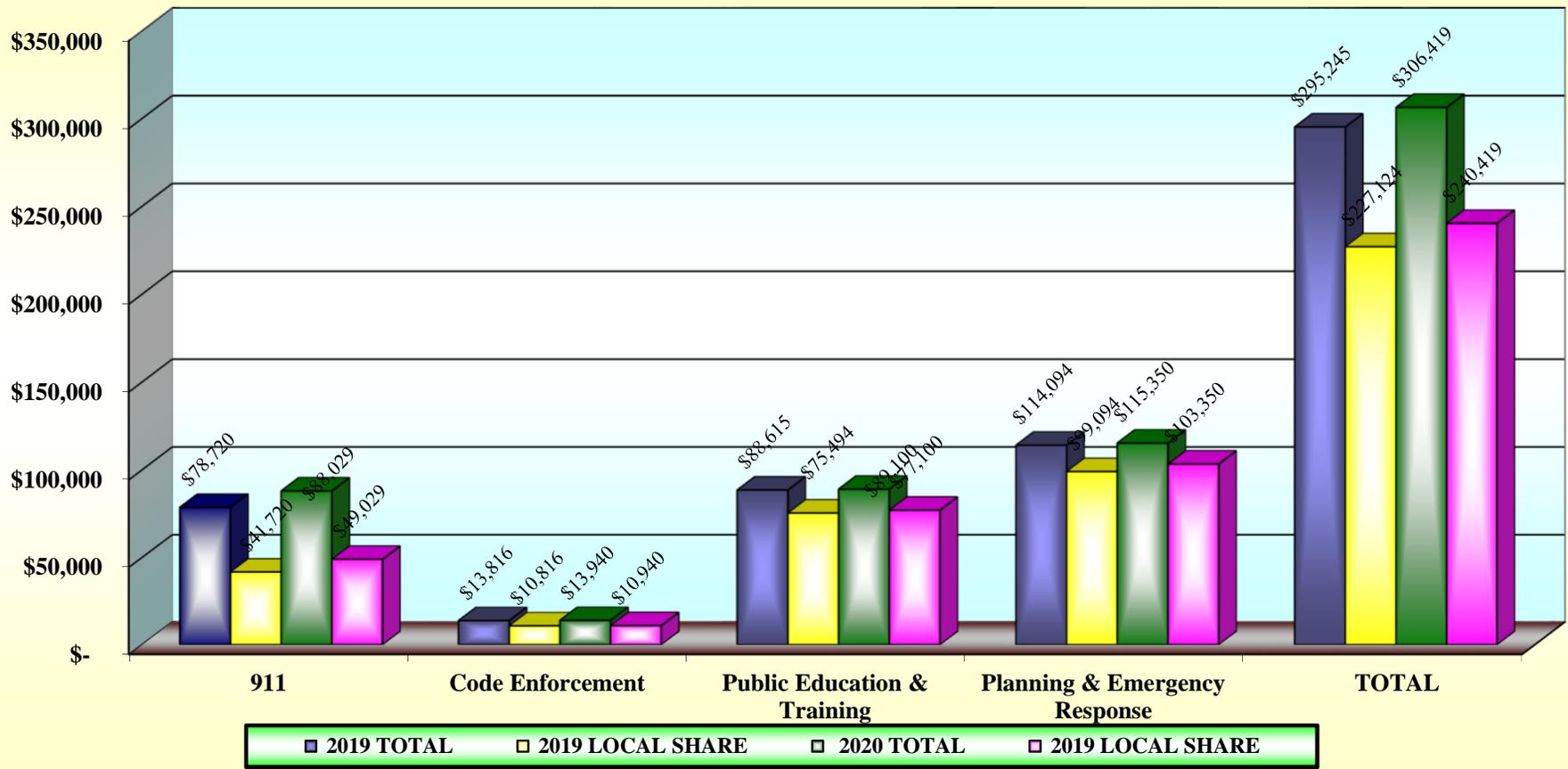
Revenue



EMERGENCY MANAGEMENT

Summary Comparison of 2019-2020 Costs

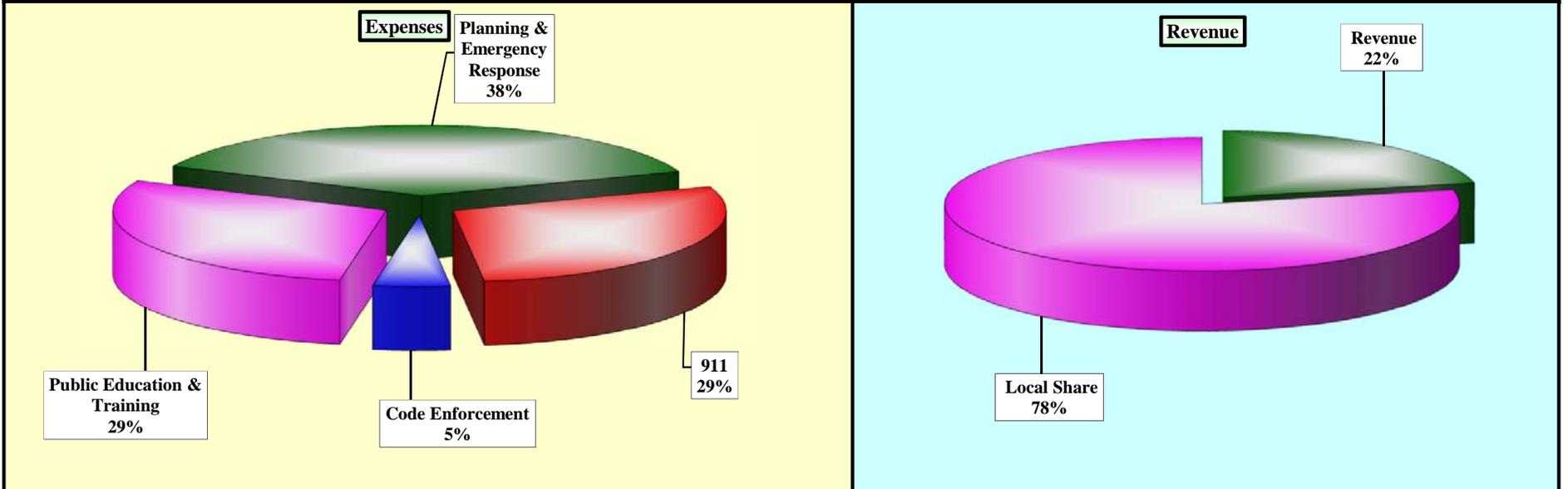
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2019 LOCAL SHARE	% Change LOCAL SHARE
911	\$ 41,720	\$ -	\$ 37,000	\$ 78,720	\$ 41,720	\$ 49,029	\$ -	\$ 39,000	\$ 88,029	\$ 49,029	
Code Enforcement	\$ 10,816	\$ -	\$ 3,000	\$ 13,816	\$ 10,816	\$ 11,240	\$ -	\$ 2,700	\$ 13,940	\$ 10,940	
Public Education & Training	\$ 76,744	\$ -	\$ 11,871	\$ 88,615	\$ 75,494	\$ 79,100	\$ -	\$ 10,000	\$ 89,100	\$ 77,100	
Planning & Emergency Response	\$ 76,744	\$ -	\$ 37,350	\$ 114,094	\$ 99,094	\$ 79,100	\$ -	\$ 36,250	\$ 115,350	\$ 103,350	
TOTAL	\$ 206,024	\$ -	\$ 89,221	\$ 295,245	\$ 227,124	\$ 218,469	\$ -	\$ 87,950	\$ 306,419	\$ 240,419	5.9%



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 Schuylers County. Coordinate disaster preparedness activities and disaster response in Schuylers County, thus reducing the harmful effects that natural manmade disasters have on citizens, businesses, and governments of Schuylers County.

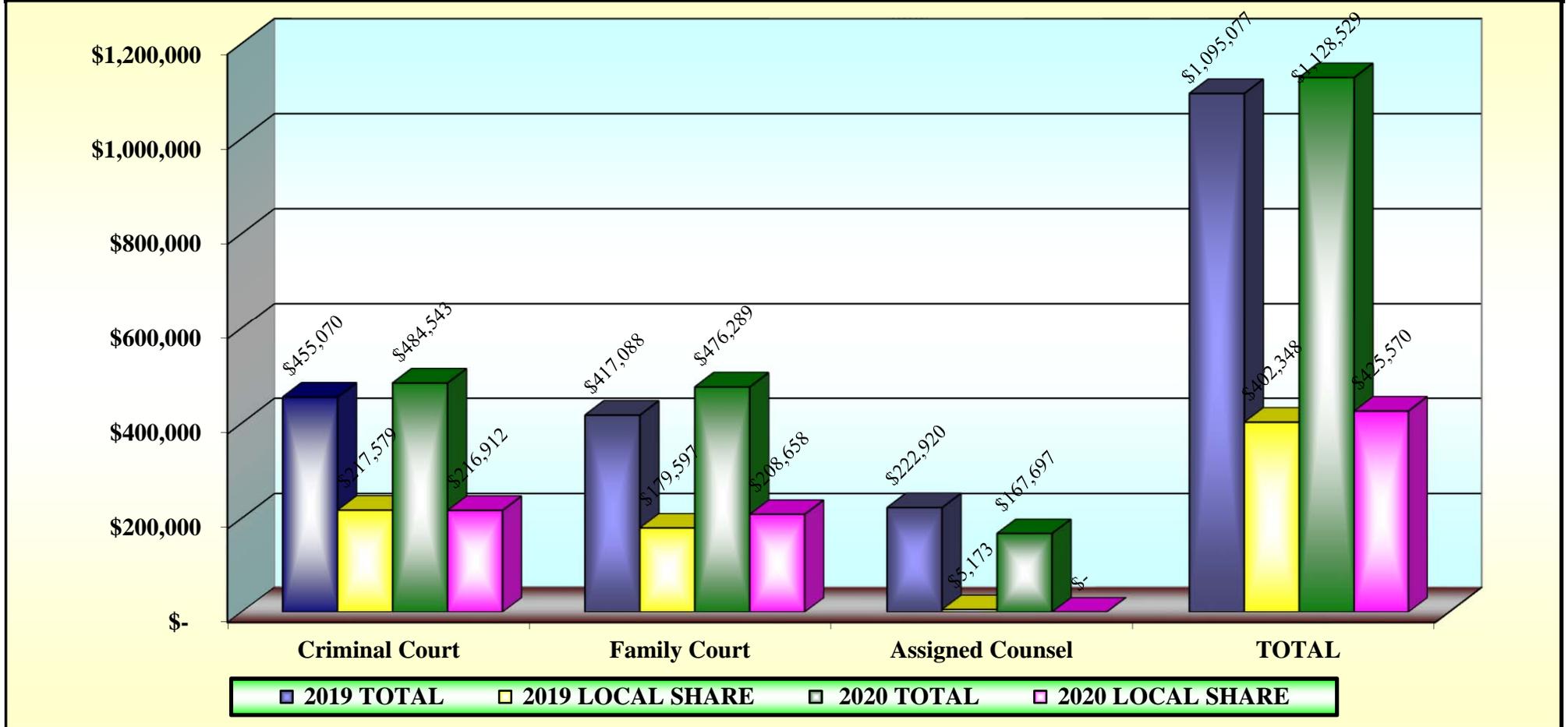
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
911	\$ 49,029	\$ -	\$ 39,000	\$ 88,029	\$ 39,000	\$ 49,029
Code Enforcement	\$ 11,240	\$ -	\$ 2,700	\$ 13,940	\$ 3,000	\$ 10,940
Public Education & Training	\$ 79,100	\$ -	\$ 10,000	\$ 89,100	\$ 12,000	\$ 77,100
Planning & Emergency Response	\$ 79,100	\$ -	\$ 36,250	\$ 115,350	\$ 12,000	\$ 103,350
Program TOTALS	\$ 218,469	\$ -	\$ 87,950	\$ 306,419	\$ 66,000	\$ 240,419



PUBLIC DEFENDER

Summary Comparison of 2019-2020 Costs

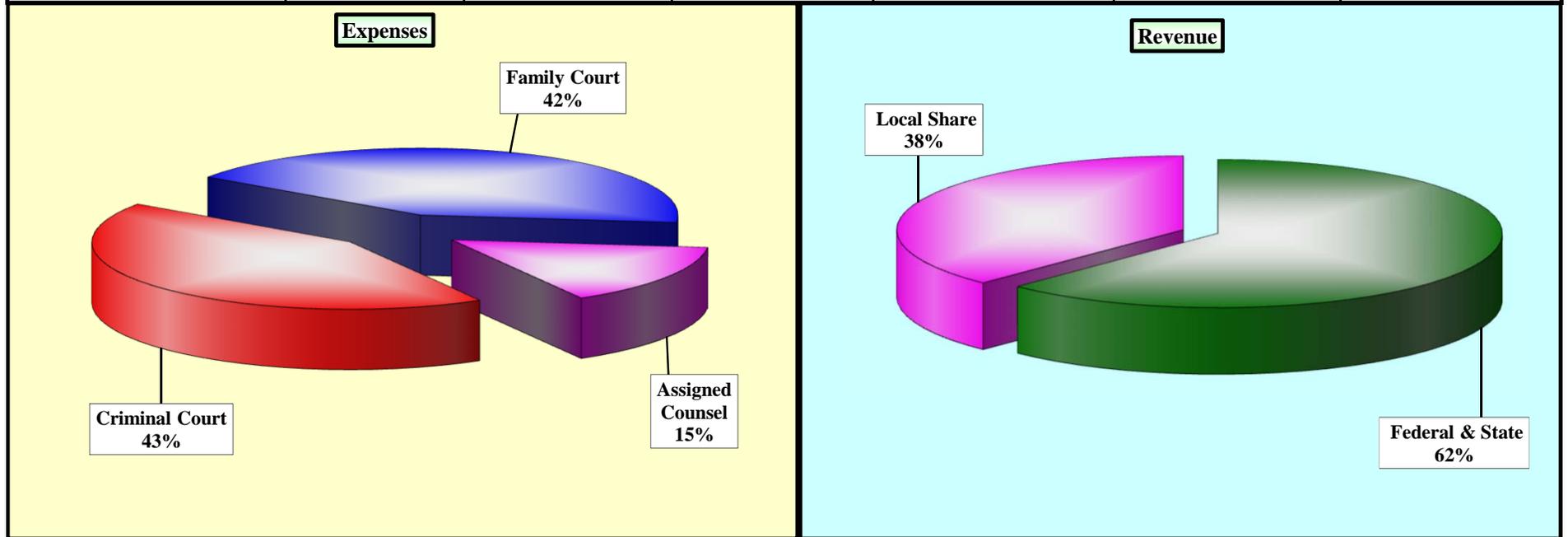
Program	2019 Personnel (100)	2019 Operations (200 & 400)	2019 Assigned Counsel (600)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Operations (200 & 400)	2020 Assigned Counsel (600)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Criminal Court	\$ 282,954	\$ 41,634	\$ 130,482	\$ 455,070	\$ 217,579	\$ 291,681	\$ 72,108	\$ 120,754	\$ 484,543	\$ 216,912	
Family Court	\$ 282,954	\$ 41,634	\$ 92,500	\$ 417,088	\$ 179,597	\$ 291,681	\$ 72,108	\$ 112,500	\$ 476,289	\$ 208,658	
Assigned Counsel	\$ -	\$ 222,920	\$ -	\$ 222,920	\$ 5,173	\$ -	\$ 167,697	\$ -	\$ 167,697	\$ -	
TOTAL	\$ 565,908	\$ 306,187	\$ 222,982	\$ 1,095,077	\$ 402,348	\$ 583,362	\$ 311,913	\$ 233,254	\$ 1,128,529	\$ 425,570	5.8%



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	\$ 291,681	\$ 72,108	\$ 120,754	\$ 484,543	\$ 267,631	\$ 216,912
Family Court	\$ 291,681	\$ 72,108	\$ 112,500	\$ 476,289	\$ 267,631	\$ 208,658
Assigned Counsel	\$ -	\$ 167,697	\$ -	\$ 167,697	\$ 167,697	\$ -
Program TOTALS	\$ 583,362	\$ 311,913	\$ 233,254	\$ 1,128,529	\$ 702,959	\$ 425,570

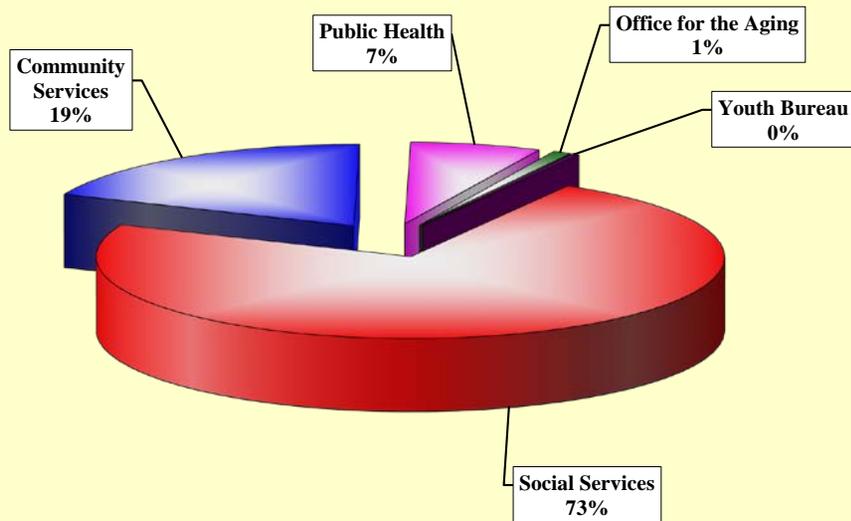


HUMAN SERVICES

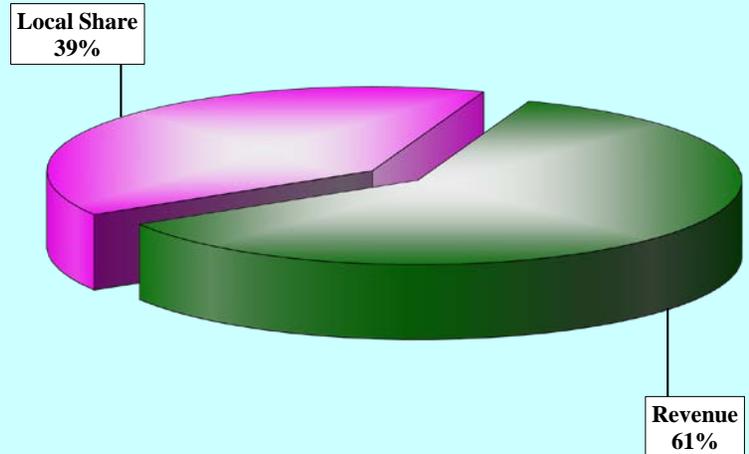
Mission Statement: To provide for the health and well-being of the residents of Schuyler County. Services are provided to ensure access to resources regardless of age, gender, or socio-economic status. Through education, outreach, and financial assistance it is our goal to help individuals and families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

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Social Services	\$ 3,465,901	\$ 100,000	\$ 10,496,591	\$ 14,062,492	\$ 7,212,200	\$ 6,850,292
Community Services	\$ 2,426,512	\$ 3,000	\$ 1,214,527	\$ 3,644,039	\$ 3,372,137	\$ 271,902
Public Health	\$ 930,458	\$ 14,054	\$ 1,773,769	\$ 2,718,281	\$ 1,743,249	\$ 975,032
Office for the Aging	\$ 820,713	\$ -	\$ 477,486	\$ 1,298,199	\$ 903,048	\$ 395,151
Youth Bureau	\$ 147,168	\$ -	\$ 32,400	\$ 179,568	\$ 104,144	\$ 75,424
Veteran Services	\$ 56,527	\$ -	\$ 14,000	\$ 70,527	\$ 8,529	\$ 61,998
Program Totals	\$ 7,847,279	\$ 117,054	\$ 14,008,773	\$ 21,973,106	\$ 13,343,307	\$ 8,629,799

Expenses



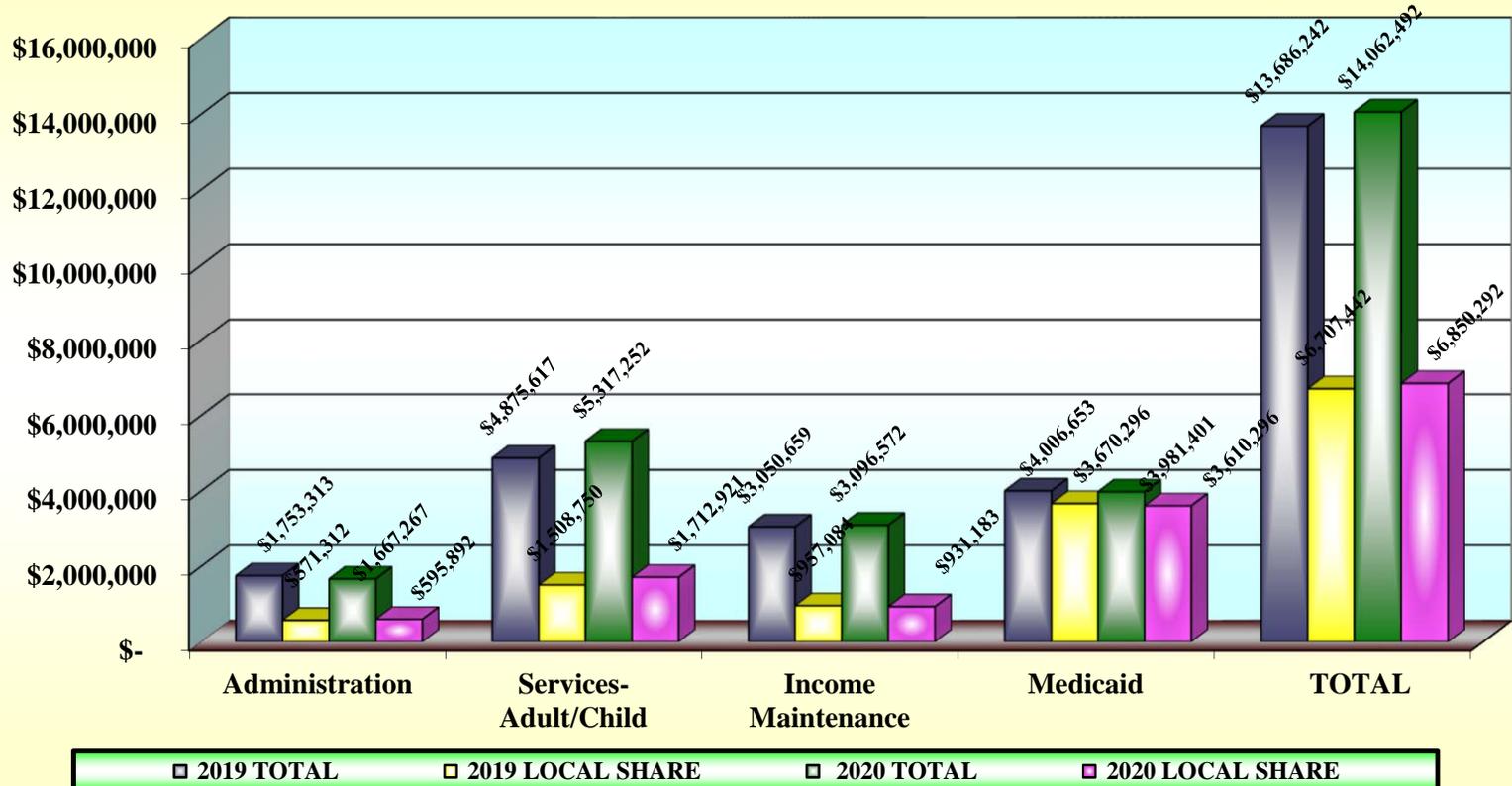
Revenue



SOCIAL SERVICES

Summary Comparison of 2019-2020 Costs

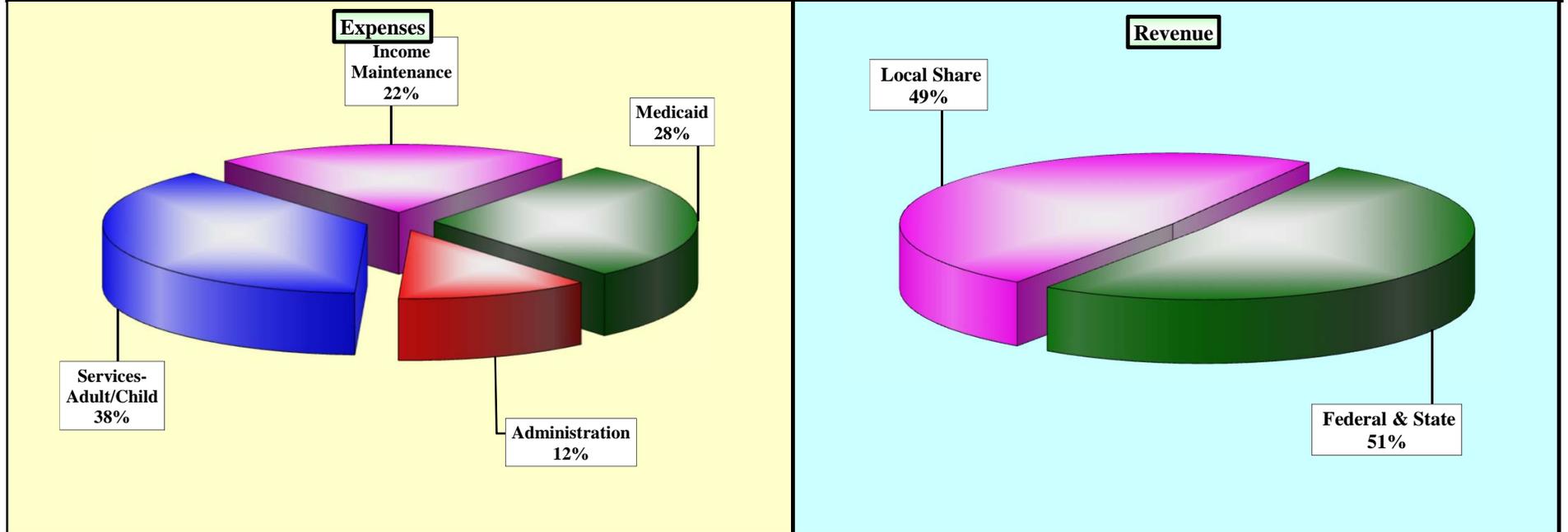
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 810,210	\$ 31,000	\$ 912,103	\$ 1,753,313	\$ 571,312	\$ 774,358	\$ 14,200	\$ 878,709	\$ 1,667,267	\$ 595,892	
Services-Adult/Child	\$ 1,193,308	\$ 97,500	\$ 3,584,809	\$ 4,875,617	\$ 1,508,750	\$ 1,192,128	\$ 71,500	\$ 4,053,624	\$ 5,317,252	\$ 1,712,921	
Income Maintenance	\$ 1,176,536	\$ 38,250	\$ 1,835,873	\$ 3,050,659	\$ 957,084	\$ 1,190,814	\$ 10,800	\$ 1,894,958	\$ 3,096,572	\$ 931,183	
Medicaid	\$ 313,815	\$ 11,250	\$ 3,681,588	\$ 4,006,653	\$ 3,670,296	\$ 308,601	\$ 3,500	\$ 3,669,300	\$ 3,981,401	\$ 3,610,296	
TOTAL	\$ 3,493,869	\$ 178,000	\$10,014,373	\$ 13,686,242	\$ 6,707,442	\$ 3,465,901	\$ 100,000	\$ 10,496,591	\$ 14,062,492	\$ 6,850,292	2.1%



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

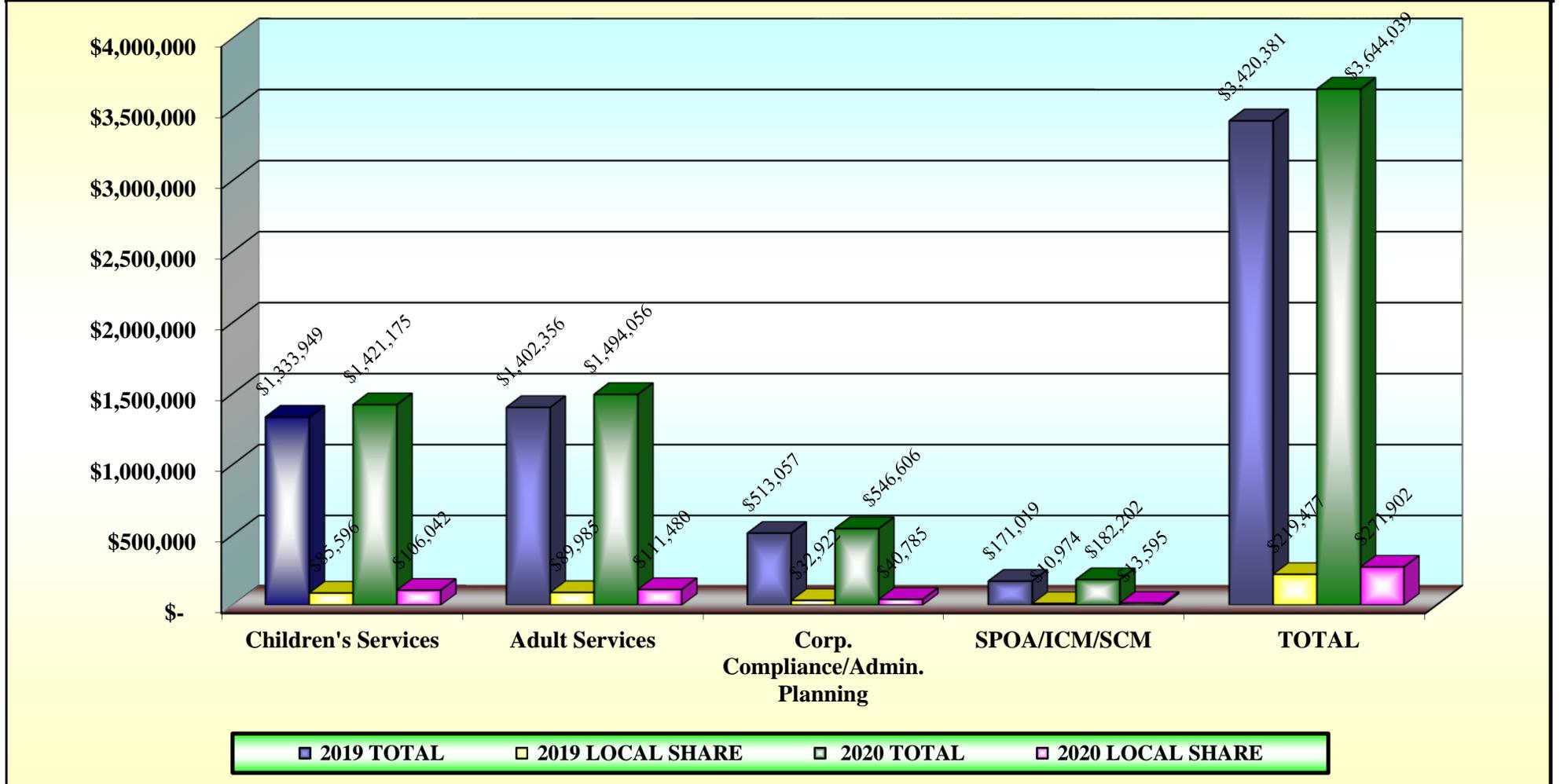
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Administration	\$ 774,358	\$ 14,200	\$ 878,709	\$ 1,667,267	\$ 1,071,375	\$ 595,892
Services-Adult/Child	\$ 1,192,128	\$ 71,500	\$ 4,053,624	\$ 5,317,252	\$ 3,604,331	\$ 1,712,921
Income Maintenance	\$ 1,190,814	\$ 10,800	\$ 1,894,958	\$ 3,096,572	\$ 2,165,389	\$ 931,183
Medicaid	\$ 308,601	\$ 3,500	\$ 3,669,300	\$ 3,981,401	\$ 371,105	\$ 3,610,296
Program TOTALS	\$ 3,465,901	\$ 100,000	\$ 10,496,591	\$ 14,062,492	\$ 7,212,200	\$ 6,850,292



COMMUNITY SERVICES

Summary Comparison of 2019-2020 Costs

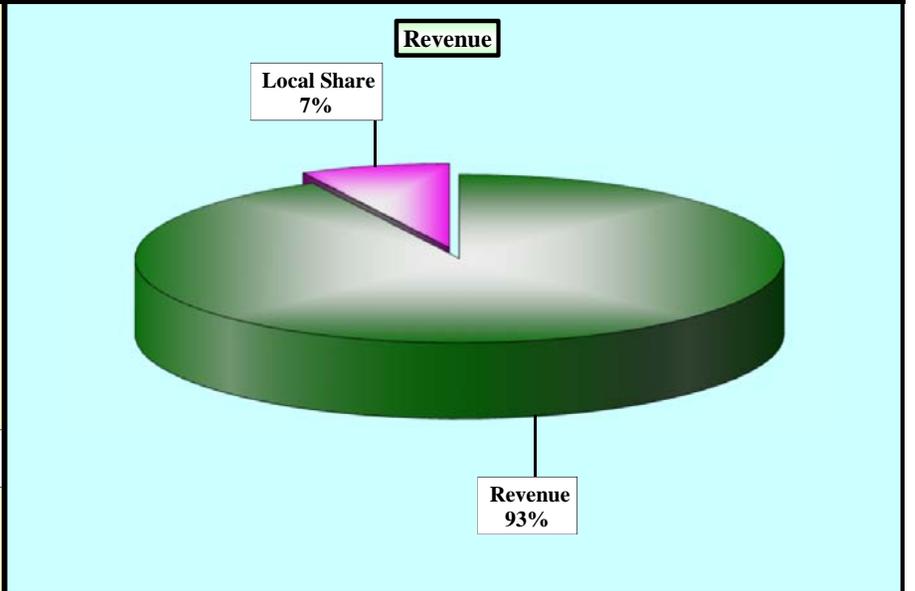
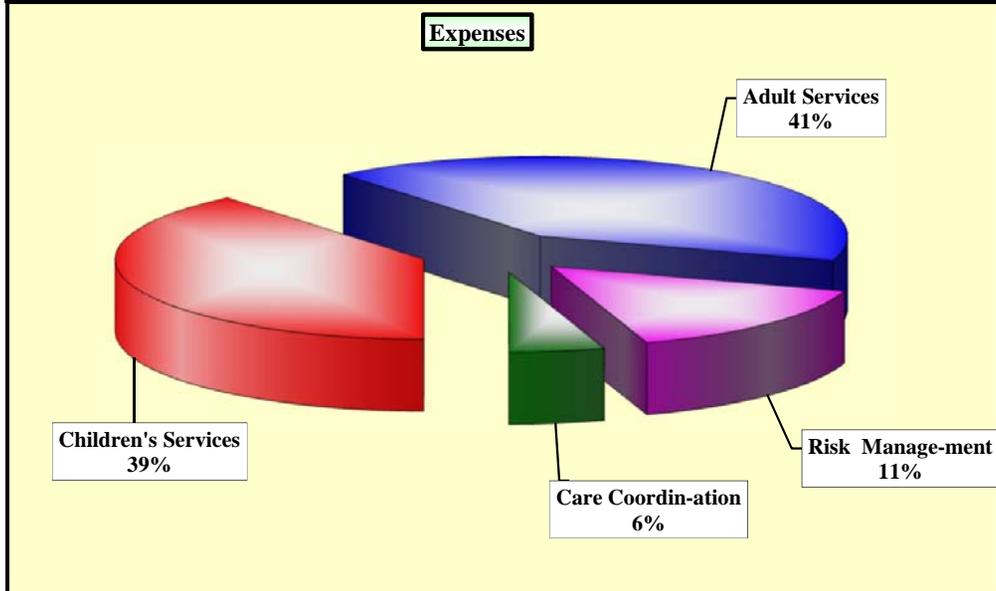
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Children's Services	\$ 874,875	\$ 1,170	\$ 457,904	\$ 1,333,949	\$ 85,596	\$ 946,340	\$ 1,170	\$ 473,666	\$ 1,421,175	\$ 106,042	
Adult Services	\$ 919,740	\$ 1,230	\$ 481,386	\$ 1,402,356	\$ 89,985	\$ 994,870	\$ 1,230	\$ 497,956	\$ 1,494,056	\$ 111,480	
Corp. Compliance/Admin. Planning	\$ 336,490	\$ 450	\$ 176,117	\$ 513,057	\$ 32,922	\$ 363,977	\$ 450	\$ 182,179	\$ 546,606	\$ 40,785	
SPOA/ICM/SCM	\$ 112,163	\$ 150	\$ 58,706	\$ 171,019	\$ 10,974	\$ 121,326	\$ 150	\$ 60,726	\$ 182,202	\$ 13,595	
TOTAL	\$ 2,243,268	\$ 3,000	\$ 1,174,113	\$ 3,420,381	\$ 219,477	\$ 2,426,512	\$ 3,000	\$ 1,214,527	\$ 3,644,039	\$ 271,902	23.9%



COMMUNITY SERVICES

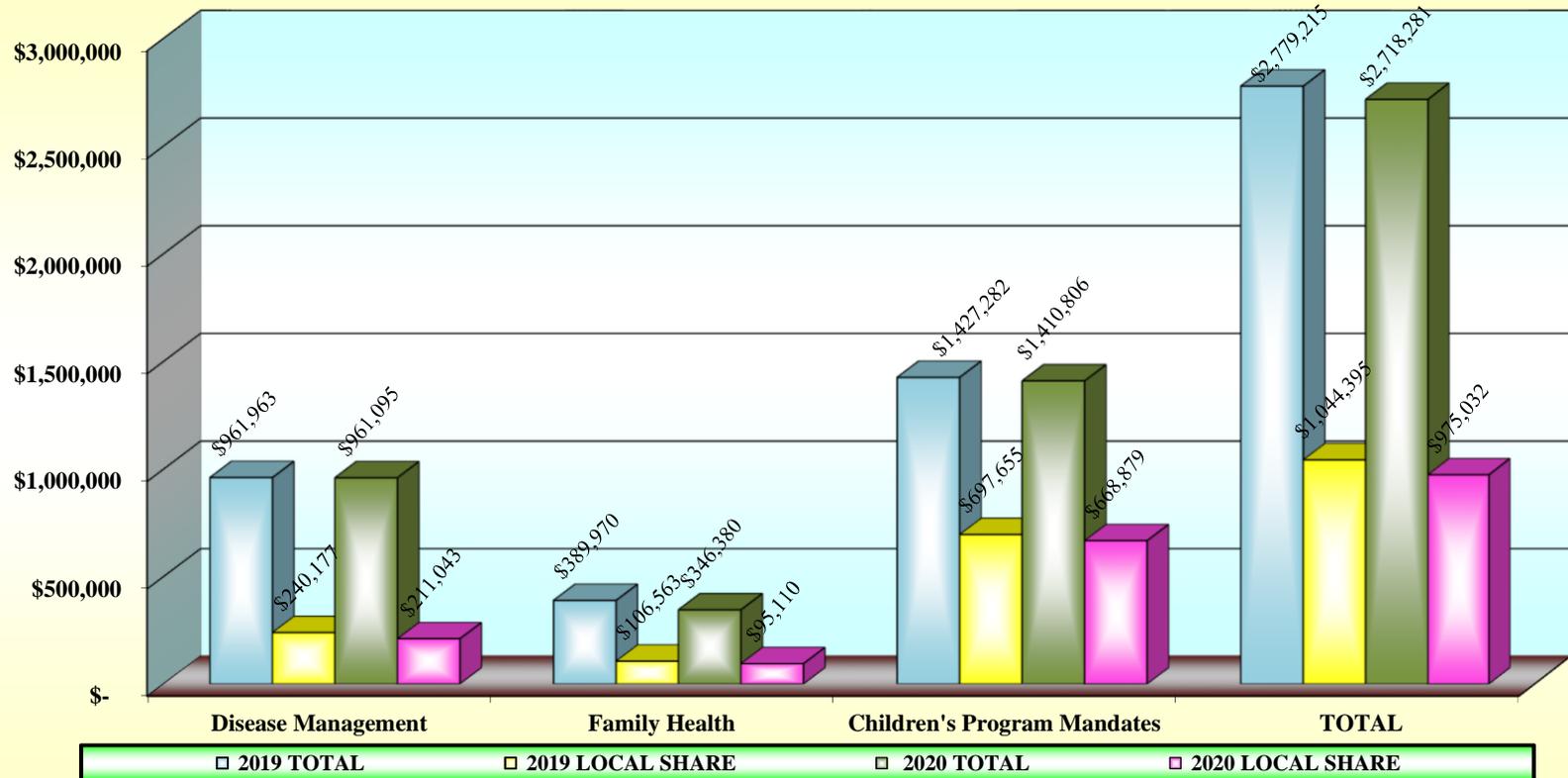
Mission Statement: Schuyler County Health Services works to protect the health of county residents through outreach, prevention, science-based practices and the delivery of quality health care.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Children's Services	\$ 946,340	\$ 1,170	\$ 473,666	\$ 1,421,175	\$ 1,315,133	\$ 106,042
Adult Services	\$ 994,870	\$ 1,230	\$ 497,956	\$ 1,494,056	\$ 1,382,576	\$ 111,480
Planning	\$ 363,977	\$ 450	\$ 182,179	\$ 546,606	\$ 505,821	\$ 40,785
SPOA/ICM/SCM	\$ 121,326	\$ 150	\$ 60,726	\$ 182,202	\$ 168,607	\$ 13,595
Program TOTALS	\$ 2,426,512	\$ 3,000	\$ 1,214,527	\$ 3,644,039	\$ 3,372,137	\$ 271,902



PUBLIC HEALTH Summary Comparison of 2019-2020 Costs

Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Disease Management	\$ 636,445	\$ 11,333	\$ 314,185	\$ 961,963	\$ 240,177	\$ 519,724	\$ 4,666	\$ 436,705	\$ 961,095	\$ 211,043	
Family Health	\$ 258,178	\$ 17,530	\$ 114,262	\$ 389,970	\$ 106,563	\$ 231,802	\$ 7,721	\$ 106,857	\$ 346,380	\$ 95,110	
Children's Program Mandates	\$ 189,029	\$ 8,333	\$ 1,229,920	\$ 1,427,282	\$ 697,655	\$ 178,932	\$ 1,667	\$ 1,230,207	\$ 1,410,806	\$ 668,879	
TOTAL	\$ 1,083,652	\$ 37,196	\$ 1,658,367	\$ 2,779,215	\$ 1,044,395	\$ 930,458	\$ 14,054	\$ 1,773,769	\$ 2,718,281	\$ 975,032	-6.6%

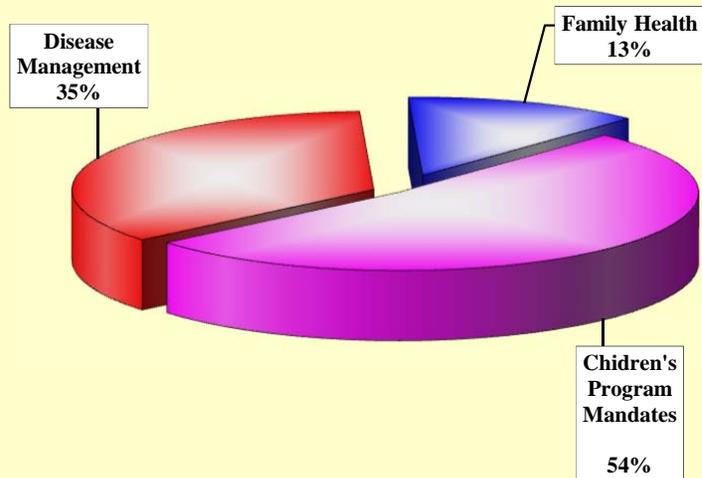


PUBLIC HEALTH

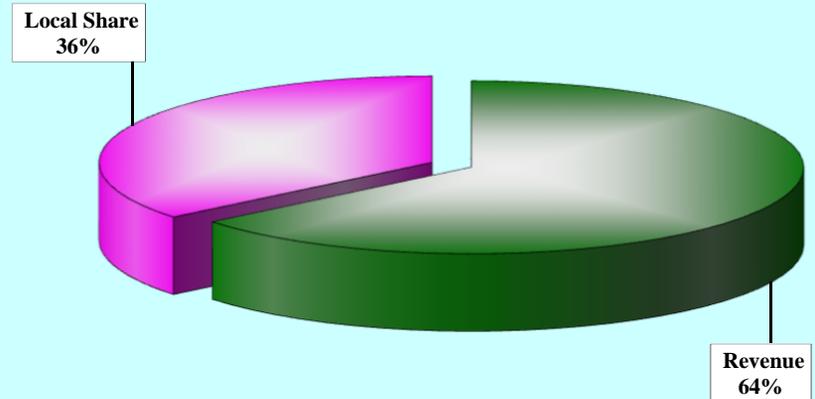
Mission Statement: To protect and empower our community to be safe, healthy and prepared.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Disease Management	\$ 519,724	\$ 4,666	\$ 436,705	\$ 961,095	\$ 750,052	\$ 211,043
Family Health	\$ 231,802	\$ 7,721	\$ 106,857	\$ 346,380	\$ 251,270	\$ 95,110
Children's Program Mandates	\$ 178,932	\$ 1,667	\$ 1,230,207	\$ 1,410,806	\$ 741,927	\$ 668,879
Program TOTALS	\$ 930,458	\$ 14,054	\$ 1,773,769	\$ 2,718,281	\$ 1,743,249	\$ 975,032

Expenses



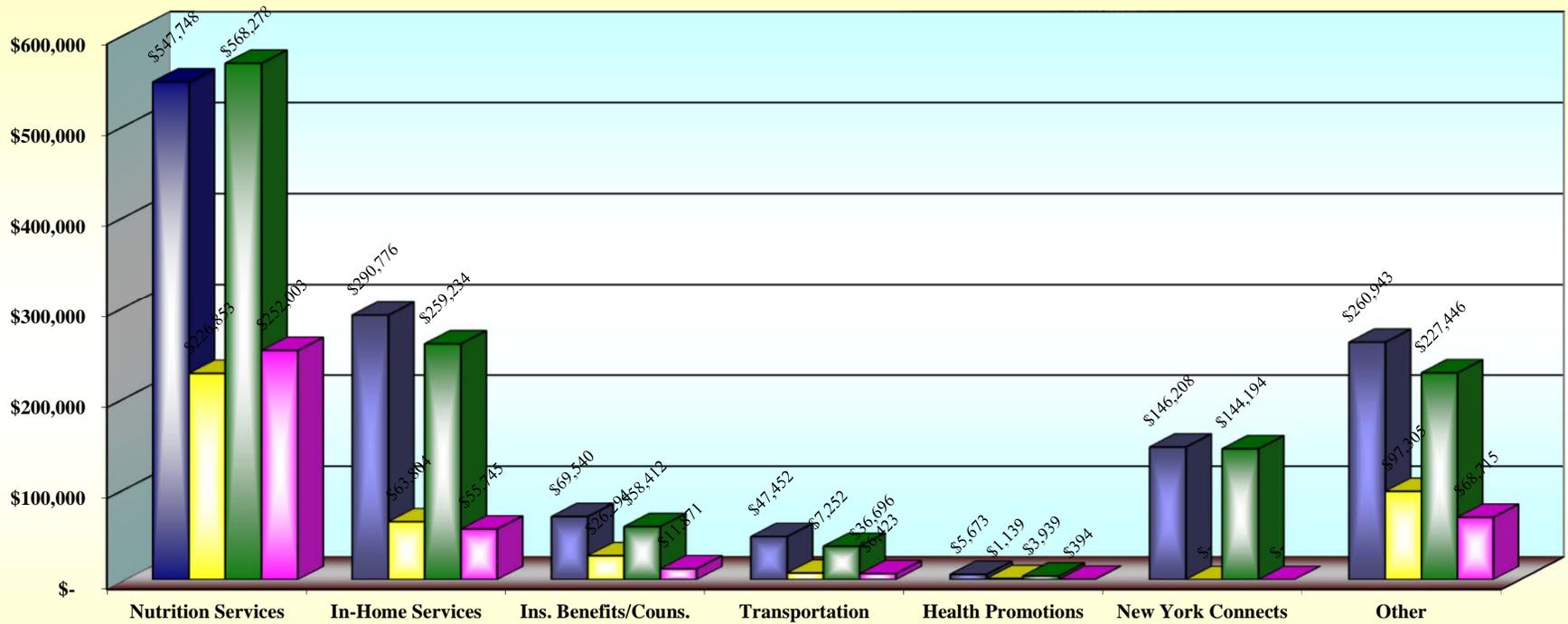
Revenue



OFFICE FOR THE AGING

Summary Comparison of 2019-2020 Costs

Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Nutrition Services	\$ 367,599	\$ -	\$ 180,149	\$ 547,748	\$ 226,853	\$ 335,500	\$ -	\$ 232,778	\$ 568,278	\$ 252,003	
In-Home Services	\$ 93,269	\$ -	\$ 197,507	\$ 290,776	\$ 63,804	\$ 105,297	\$ -	\$ 153,937	\$ 259,234	\$ 55,745	
Ins. Benefits/Couns.	\$ 54,227	\$ -	\$ 15,313	\$ 69,540	\$ 26,294	\$ 49,560	\$ -	\$ 8,852	\$ 58,412	\$ 11,871	
Transportation	\$ 21,068	\$ -	\$ 26,384	\$ 47,452	\$ 7,252	\$ 11,026	\$ -	\$ 25,670	\$ 36,696	\$ 6,423	
Health Promotions	\$ 2,173	\$ -	\$ 3,500	\$ 5,673	\$ 1,139	\$ 739	\$ -	\$ 3,200	\$ 3,939	\$ 394	
New York Connects	\$ 111,799	\$ -	\$ 34,409	\$ 146,208	\$ -	\$ 126,785	\$ -	\$ 17,409	\$ 144,194	\$ -	
Other	\$ 174,520	\$ -	\$ 86,423	\$ 260,943	\$ 97,305	\$ 191,806	\$ -	\$ 35,640	\$ 227,446	\$ 68,715	
TOTAL	\$ 824,655	\$ -	\$ 543,685	\$ 1,368,340	\$ 422,647	\$ 820,713	\$ -	\$ 477,486	\$ 1,298,199	\$ 395,151	-6.5%

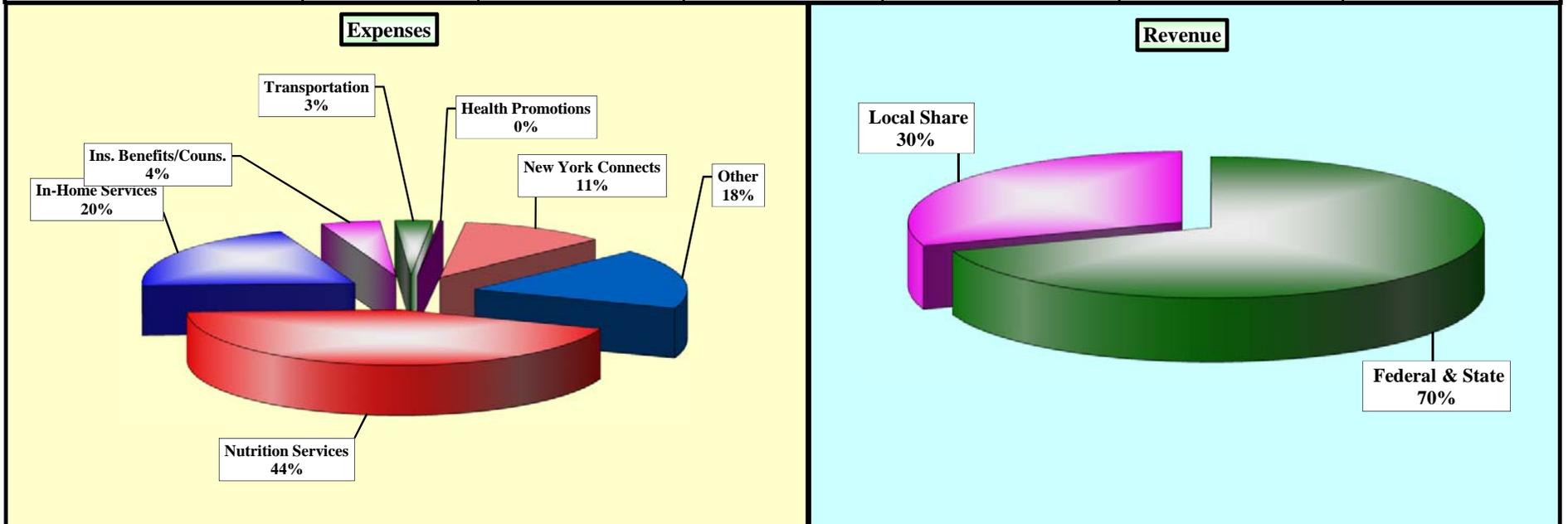


■ 2019 TOTAL
 ■ 2019 LOCAL SHARE
 ■ 2020 TOTAL
 ■ 2020 LOCAL SHARE

OFFICE FOR THE AGING

Mission Statement: To advocate for, educate and assist the senior population of Schuylter 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.

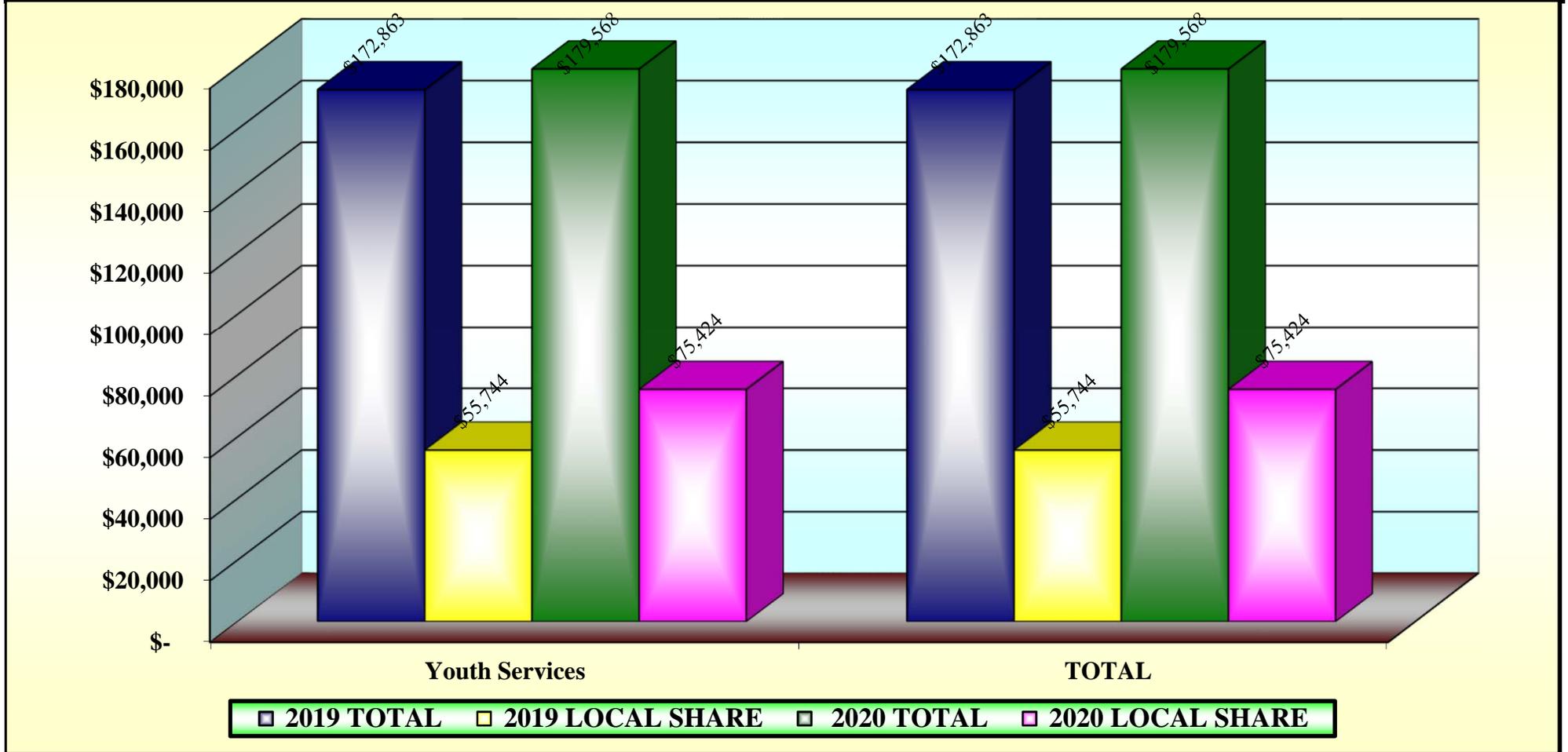
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Nutrition Services	\$ 335,500	\$ -	\$ 232,778	\$ 568,278	\$ 316,275	\$ 252,003
In-Home Services	\$ 105,297	\$ -	\$ 153,937	\$ 259,234	\$ 203,489	\$ 55,745
Ins. Benefits/Couns.	\$ 49,560	\$ -	\$ 8,852	\$ 58,412	\$ 46,541	\$ 11,871
Transportation	\$ 11,026	\$ -	\$ 25,670	\$ 36,696	\$ 30,273	\$ 6,423
Health Promotions	\$ 739	\$ -	\$ 3,200	\$ 3,939	\$ 3,545	\$ 394
New York Connects	\$ 126,785	\$ -	\$ 17,409	\$ 144,194	\$ 144,194	\$ -
Other	\$ 191,806	\$ -	\$ 35,640	\$ 227,446	\$ 158,731	\$ 68,715
Program TOTALS	\$ 820,713	\$ -	\$ 477,486	\$ 1,298,199	\$ 903,048	\$ 395,151



YOUTH BUREAU

Summary Comparison of 2019-2020 Costs

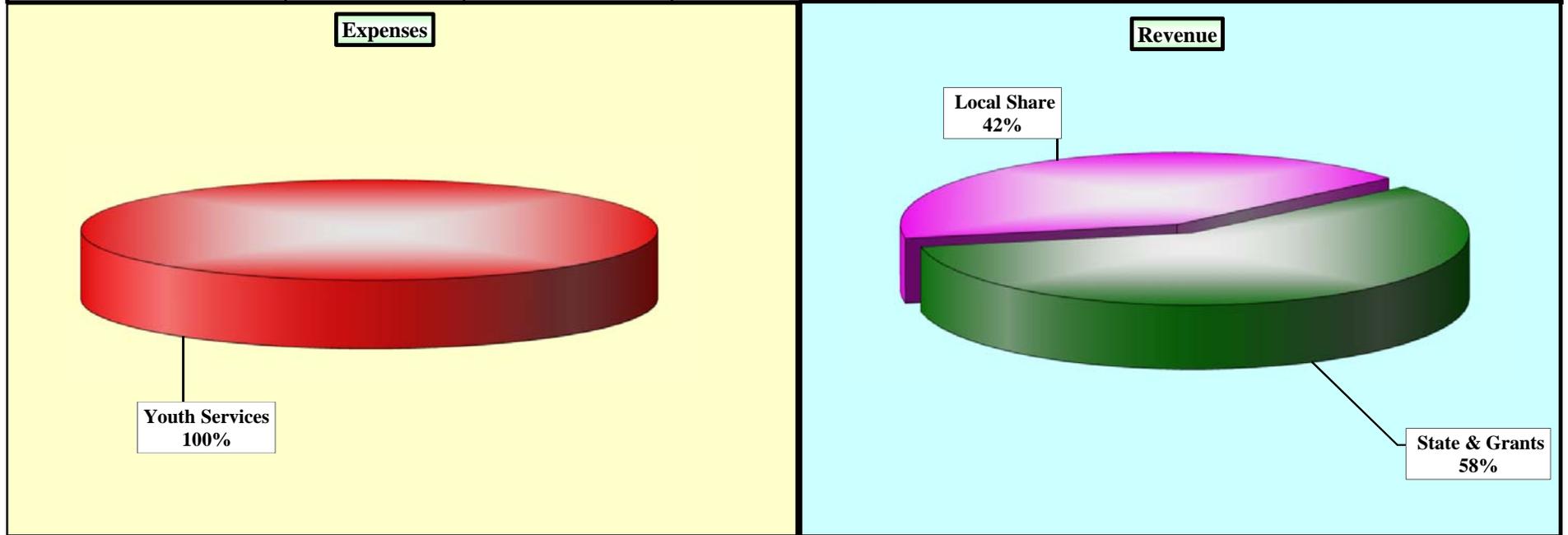
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400 & 500)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400 & 500)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Youth Services	\$ 138,541	\$ -	\$ 34,322	\$ 172,863	\$ 55,744	\$ 147,168	\$ -	\$ 32,400	\$ 179,568	\$ 75,424	
TOTAL	\$ 138,541	\$ -	\$ 34,322	\$ 172,863	\$ 55,744	\$ 147,168	\$ -	\$ 32,400	\$ 179,568	\$ 75,424	35.3%



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.

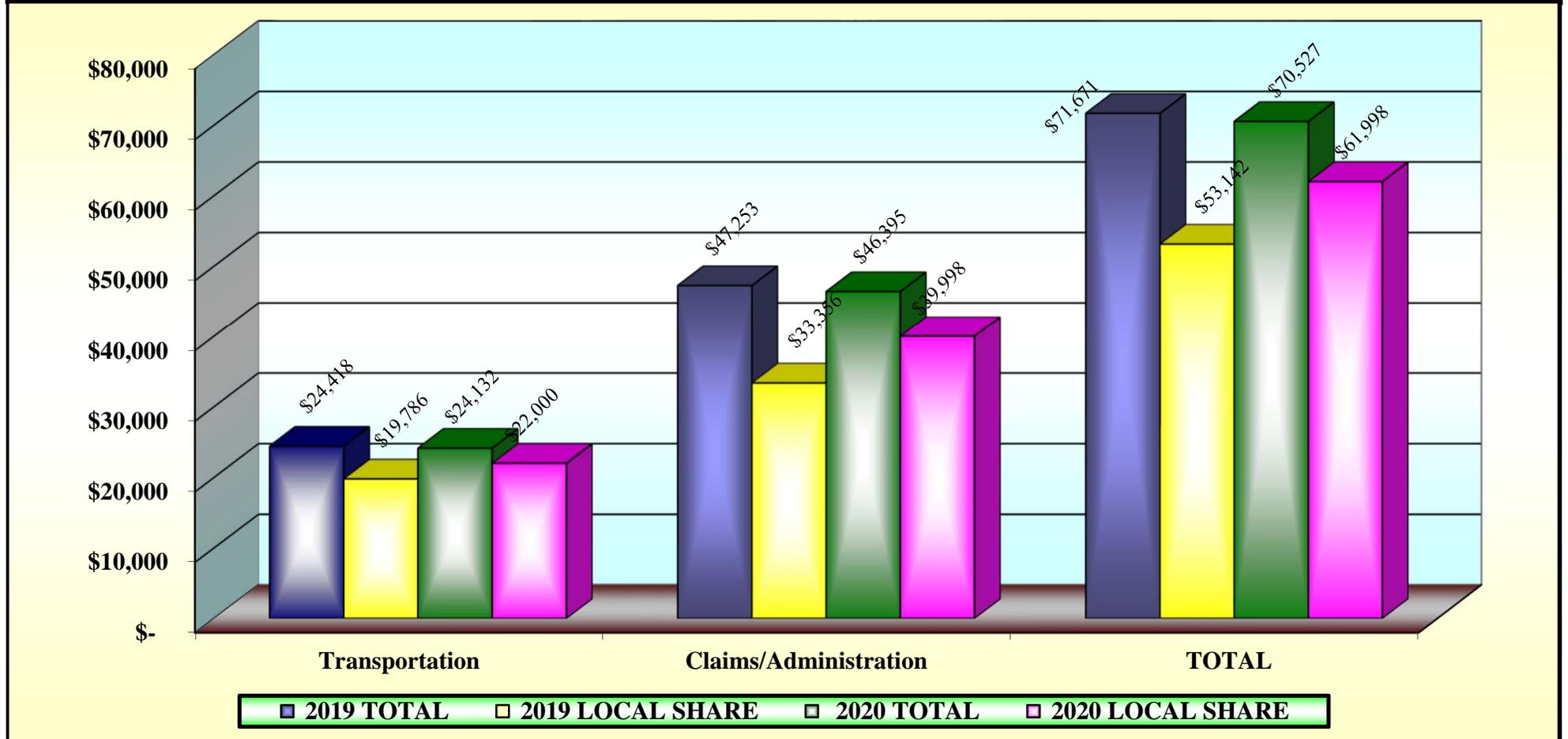
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	State & Grants	Local Share
Youth Services	\$ 147,168	\$ -	\$ 32,400	\$ 179,568	\$ 104,144	\$ 75,424
Program TOTALS	\$ 147,168	\$ -	\$ 32,400	\$ 179,568	\$ 104,144	\$ 75,424



VETERAN'S SERVICES

Summary Comparison of 2019-2020 Costs

Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Transportation	\$ 14,418	\$ -	\$ 10,000	\$ 24,418	\$ 19,786	\$ 14,132	\$ -	\$ 10,000	\$ 24,132	\$ 22,000	
Claims/Administration	\$ 43,253	\$ -	\$ 4,000	\$ 47,253	\$ 33,356	\$ 42,395	\$ -	\$ 4,000	\$ 46,395	\$ 39,998	
TOTAL	\$ 57,671	\$ -	\$ 14,000	\$ 71,671	\$ 53,142	\$ 56,527	\$ -	\$ 14,000	\$ 70,527	\$ 61,998	16.7%

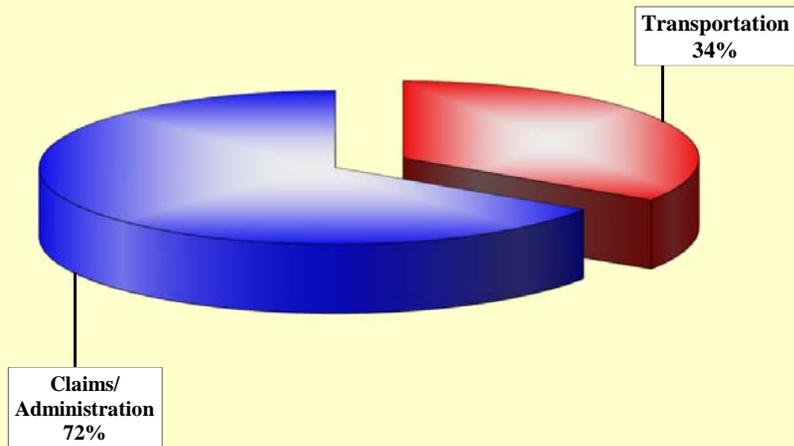


VETERAN'S SERVICES

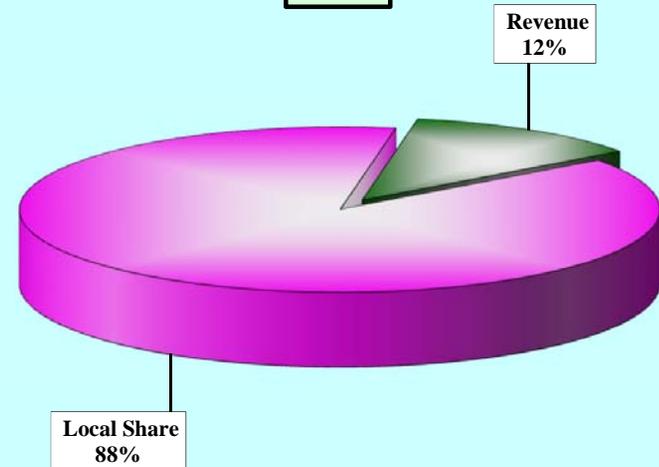
Mission Statement: The Schuyler County Veteran Service Agency will provide quality service and advocacy for Schuyler County Veterans and members of the armed forces as well as their dependents and survivors. This is to ensure they receive all benefits they may be entitled to under Federal and State law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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Transportation	\$ 14,132	\$ -	\$ 10,000	\$ 24,132	\$ 2,132	\$ 22,000
Claims/Administration	\$ 42,395	\$ -	\$ 4,000	\$ 46,395	\$ 6,397	\$ 39,998
Program TOTALS	\$ 56,527	\$ -	\$ 14,000	\$ 70,527	\$ 8,529	\$ 61,998

Expenses



Revenue

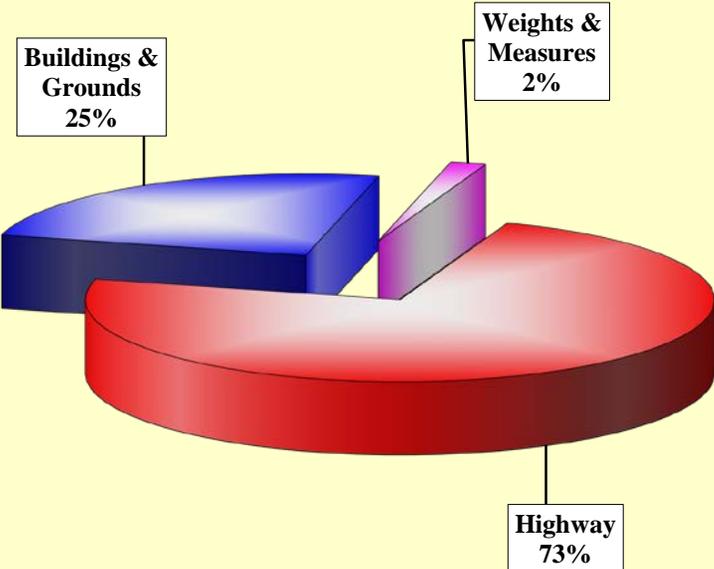


PUBLIC WORKS

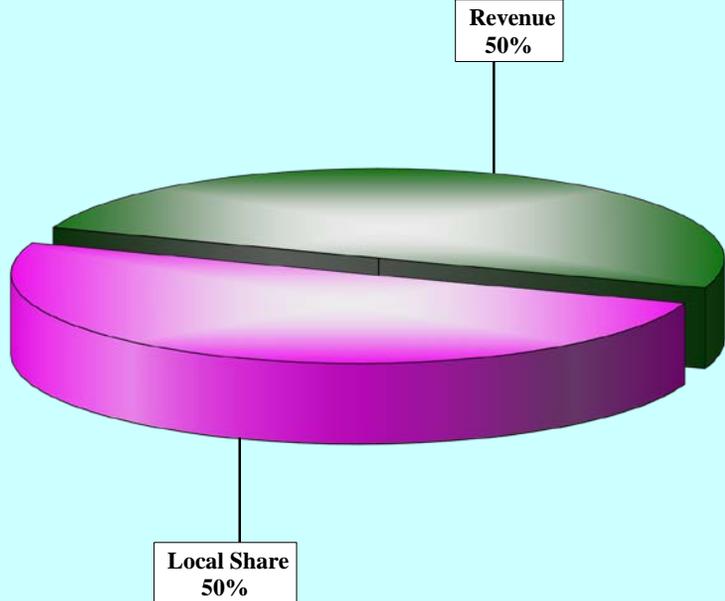
Mission Statement: To provide residents, visitors, and employees of Schuyler County with an infrastructure that is safe, functional and efficiently maintained.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Highway	\$ 1,776,628	\$ 525,100	\$ 2,583,400	\$ 4,885,128	\$ 1,921,017	\$ 2,964,111
Buildings & Grounds	\$ 803,140	\$ 7,500	\$ 830,891	\$ 1,641,531	\$ 1,281,625	\$ 359,906
Weights & Measures	\$ 100,226	\$ 200	\$ 20,400	\$ 120,826	\$ 110,590	\$ 10,236
Program TOTALS	\$ 2,679,994	\$ 532,800	\$ 3,434,691	\$ 6,647,485	\$ 3,313,232	\$ 3,334,253

Expenses

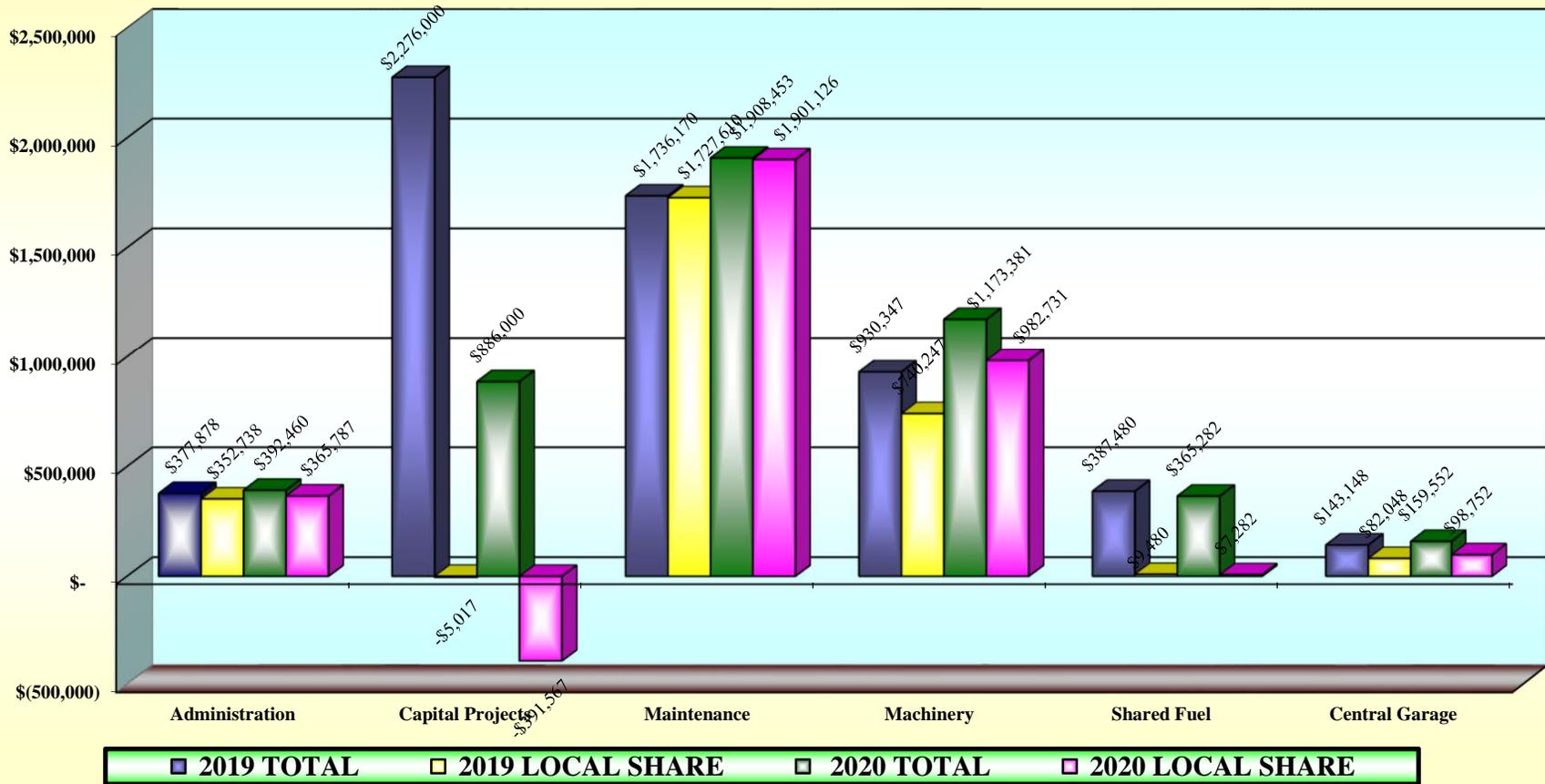


Revenue



HIGHWAY Summary Comparison of 2019-2020 Costs

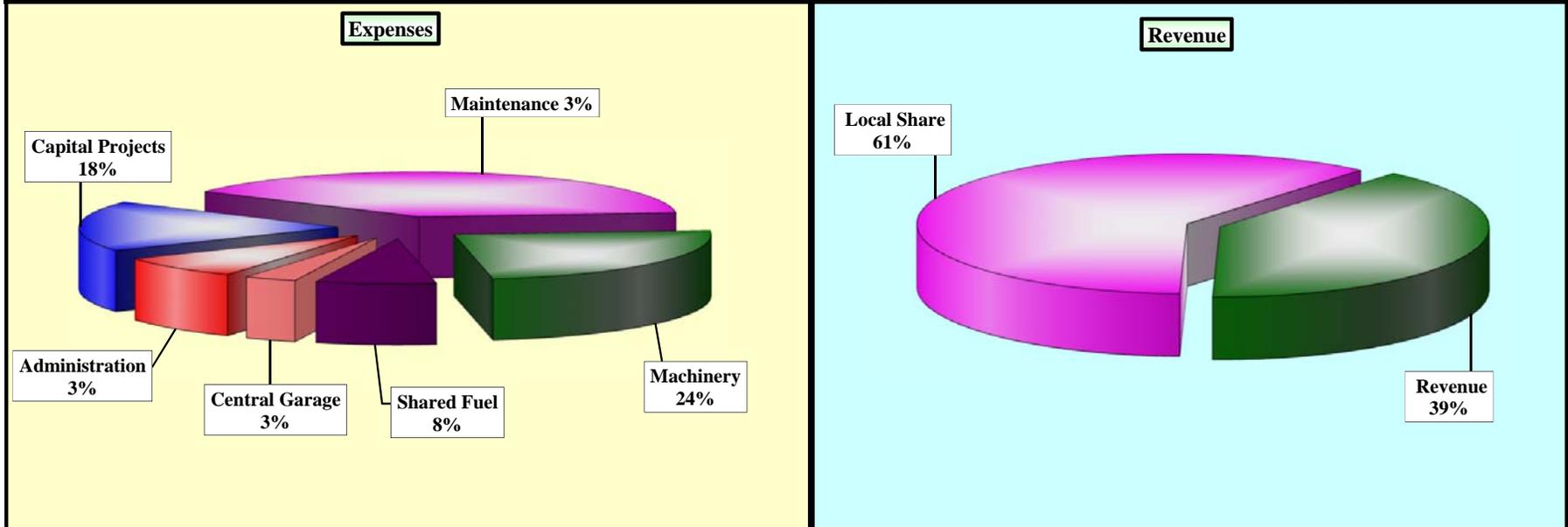
Program	2019 Personnel (100)	2019 Equipment (200+300)	2019 Operations (400+500)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200+300)	2020 Operations (400+500)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 366,178	\$ 1,100	\$ 10,600	\$ 377,878	\$ 352,738	\$ 379,910	\$ 1,100	\$ 11,450	\$ 392,460	\$ 365,787	
Capital Projects	\$ -	\$ -	\$ 2,276,000	\$ 2,276,000	\$ (5,017)	\$ -	\$ -	\$ 886,000	\$ 886,000	\$ (391,567)	
Maintenance	\$ 931,070	\$ -	\$ 805,100	\$ 1,736,170	\$ 1,727,610	\$ 1,048,853	\$ -	\$ 859,600	\$ 1,908,453	\$ 1,901,126	
Machinery	\$ 263,147	\$ 229,500	\$ 437,700	\$ 930,347	\$ 740,247	\$ 273,931	\$ 474,500	\$ 424,950	\$ 1,173,381	\$ 982,731	
Shared Fuel	\$ 10,080	\$ -	\$ 377,400	\$ 387,480	\$ 9,480	\$ 10,182	\$ -	\$ 355,100	\$ 365,282	\$ 7,282	
Central Garage	\$ 53,448	\$ 47,000	\$ 42,700	\$ 143,148	\$ 82,048	\$ 63,752	\$ 49,500	\$ 46,300	\$ 159,552	\$ 98,752	
TOTAL	\$ 1,623,923	\$ 277,600	\$ 3,949,500	\$ 5,851,023	\$ 2,907,106	\$ 1,776,628	\$ 525,100	\$ 2,583,400	\$ 4,885,128	\$ 2,964,111	2.0%



HIGHWAY

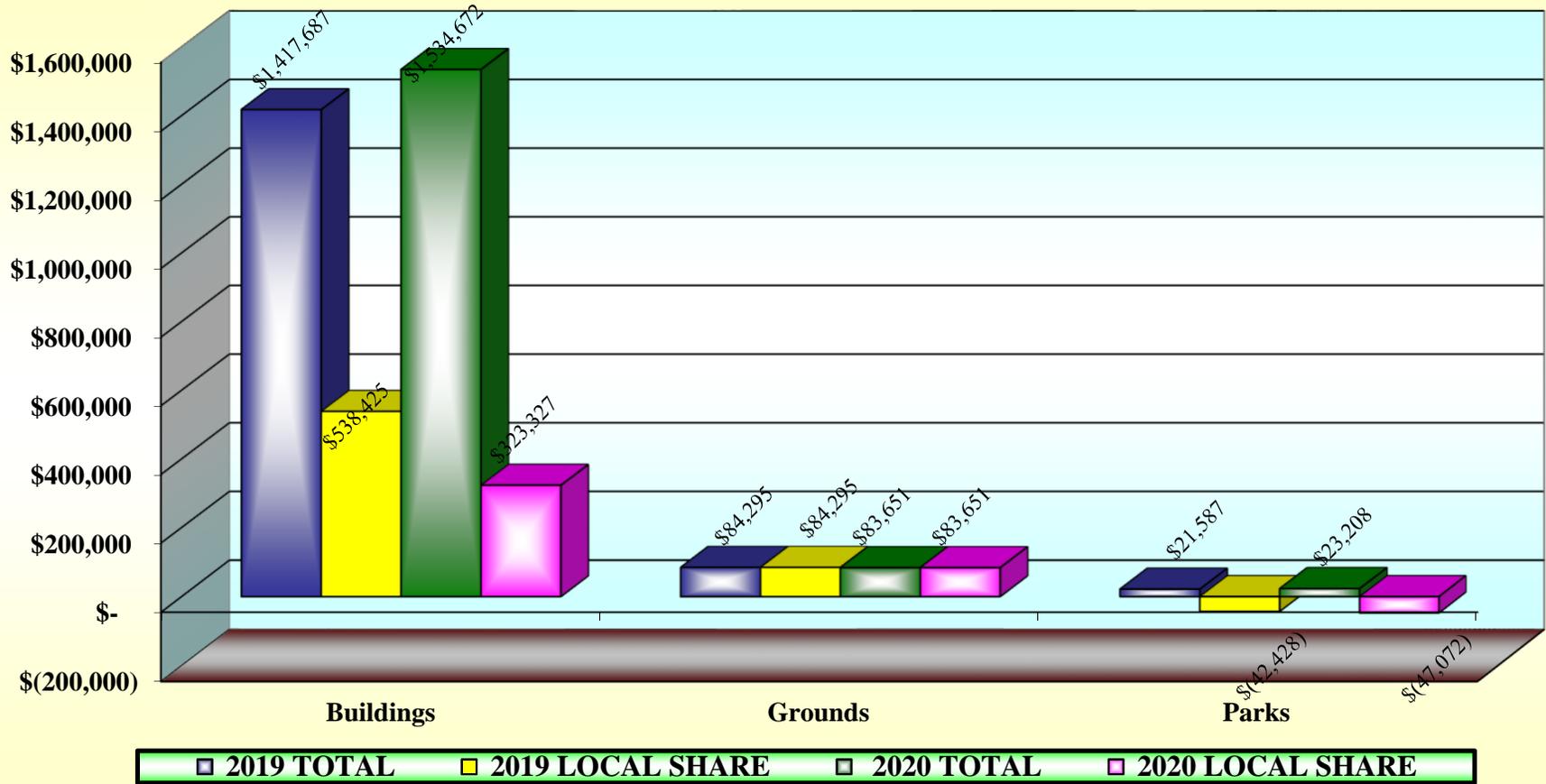
Mission Statement: The mission of The Schuyler County Highway Department is to make available a system of highways for the transportation of people, goods and services, and to provide drivers with a safer environment that will serve the needs of local residents and visitors alike.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 379,910	\$ 1,100	\$ 11,450	\$ 392,460	\$ 26,673	\$ 365,787
Capital Projects	\$ -	\$ -	\$ 886,000	\$ 886,000	\$ 1,277,567	\$ (391,567)
Maintenance	\$ 1,048,853	\$ -	\$ 859,600	\$ 1,908,453	\$ 7,327	\$ 1,901,126
Machinery	\$ 273,931	\$ 474,500	\$ 424,950	\$ 1,173,381	\$ 190,650	\$ 982,731
Shared Fuel	\$ 10,182	\$ -	\$ 355,100	\$ 365,282	\$ 358,000	\$ 7,282
Central Garage	\$ 63,752	\$ 49,500	\$ 46,300	\$ 159,552	\$ 60,800	\$ 98,752
Program TOTALS	\$ 1,776,628	\$ 525,100	\$ 2,583,400	\$ 4,885,128	\$ 1,921,017	\$ 2,964,111



BUILDINGS GROUNDS Summary Comparison of 2019-2020

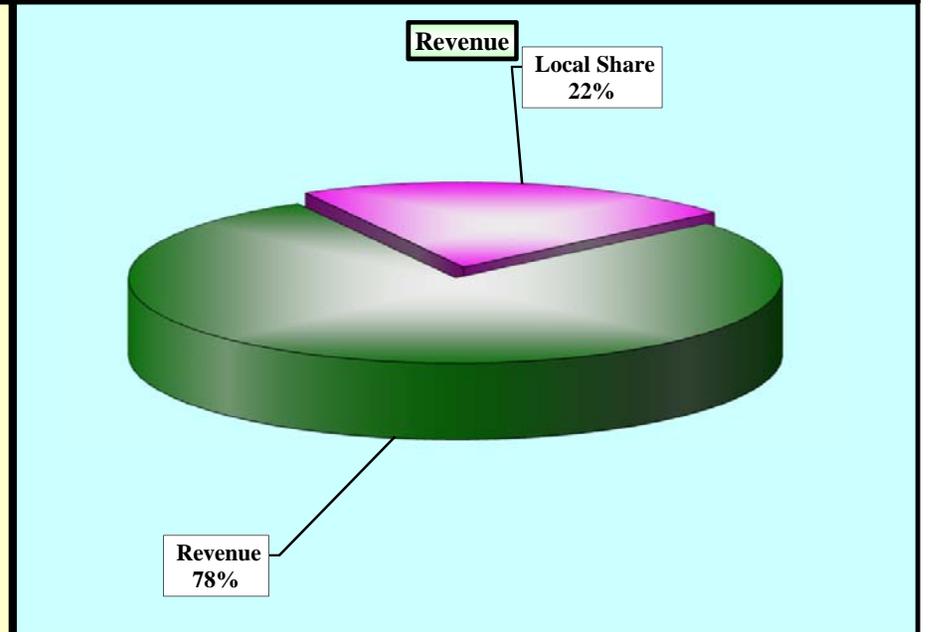
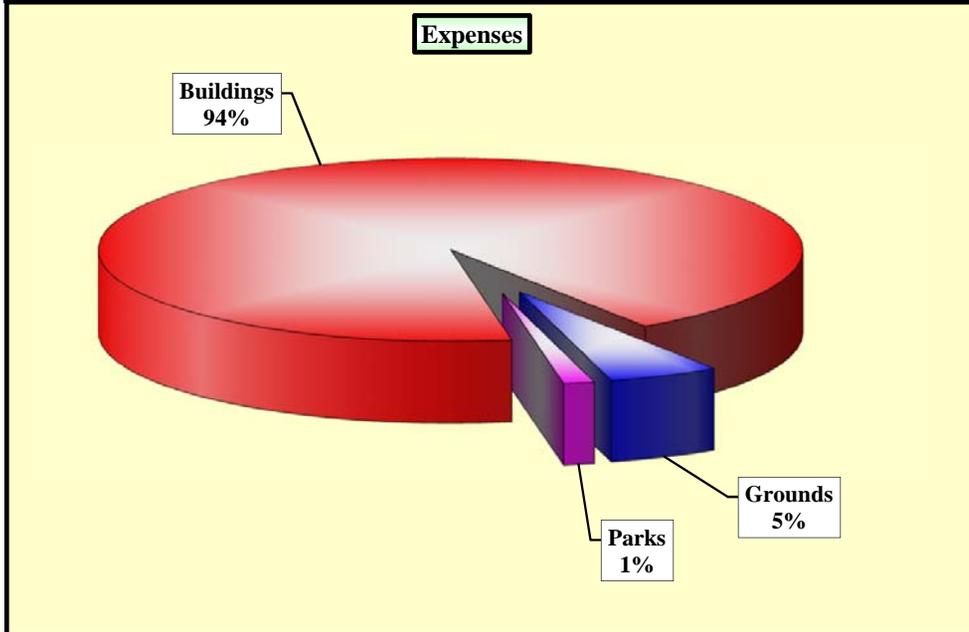
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Buildings	\$ 747,087	\$ 3,500	\$ 667,100	\$ 1,417,687	\$ 538,425	\$ 735,256	\$ 4,500	\$ 794,916	\$ 1,534,672	\$ 323,327	
Grounds	\$ 53,495	\$ 4,000	\$ 26,800	\$ 84,295	\$ 84,295	\$ 53,601	\$ 3,000	\$ 27,050	\$ 83,651	\$ 83,651	
Parks	\$ 11,162	\$ -	\$ 10,425	\$ 21,587	\$ (42,428)	\$ 14,283	\$ -	\$ 8,925	\$ 23,208	\$ (47,072)	
TOTAL	\$ 811,744	\$ 7,500	\$ 704,325	\$ 1,523,569	\$ 580,292	\$ 803,140	\$ 7,500	\$ 830,891	\$ 1,641,531	\$ 359,906	-38.0%



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.

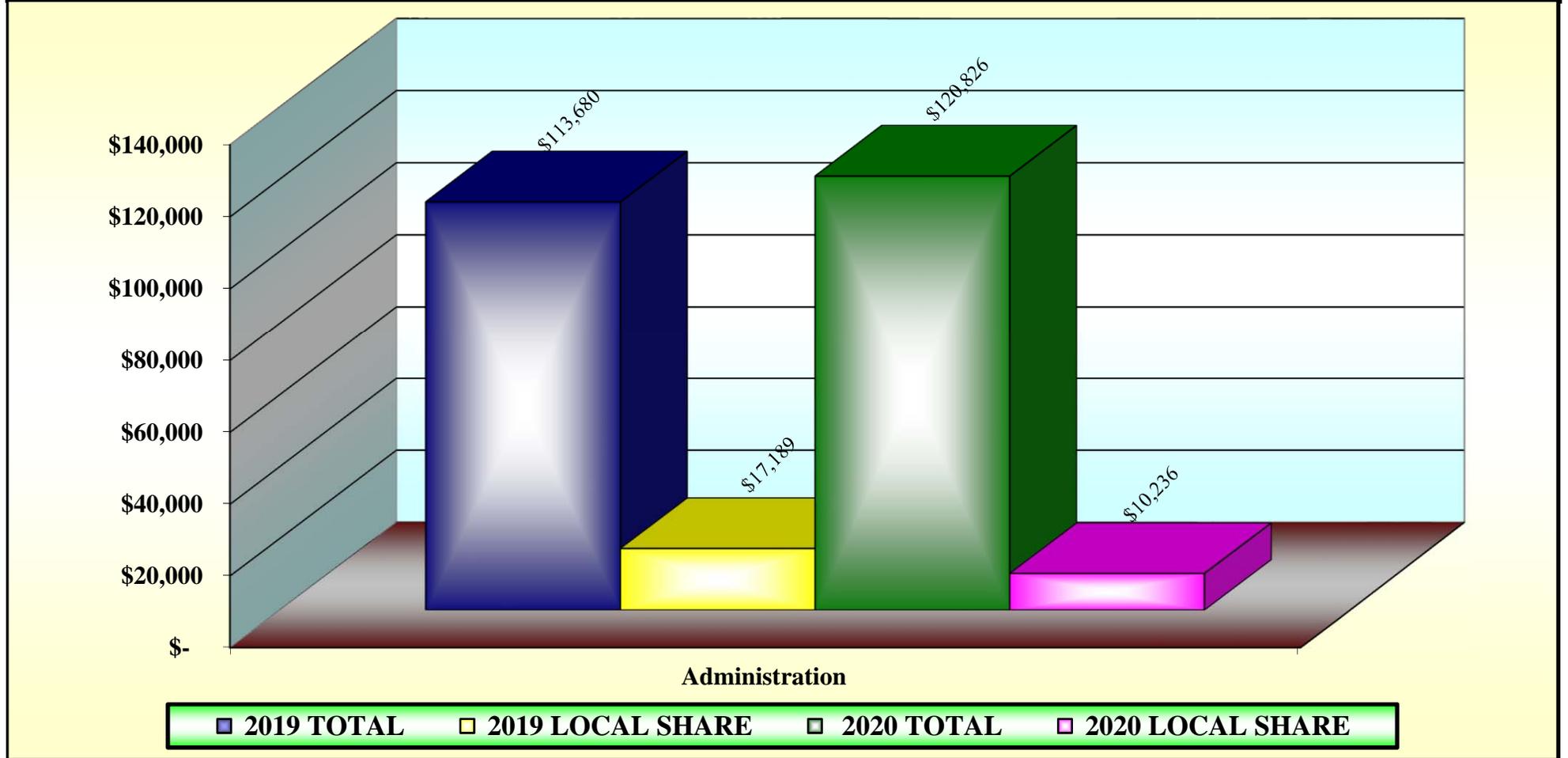
Program	Personnel & Fringes	Equipment	Material & Supplies	Total Expenses	Revenue	Local Share
Buildings	\$ 735,256	\$ 4,500	\$ 794,916	\$ 1,534,672	\$ 1,211,345	\$ 323,327
Grounds	\$ 53,601	\$ 3,000	\$ 27,050	\$ 83,651	\$ -	\$ 83,651
Parks	\$ 14,283	\$ -	\$ 8,925	\$ 23,208	\$ 70,280	\$ (47,072)
Program TOTALS	\$ 803,140	\$ 7,500	\$ 830,891	\$ 1,641,531	\$ 1,281,625	\$ 359,906



WEIGHTS MEASURES

Summary Comparison of 2019-2020 Costs

Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)+(600)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)+(600)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 97,310	\$ 200	\$ 16,170	\$ 113,680	\$ 17,189	\$ 100,226	\$ 200	\$ 20,400	\$ 120,826	\$ 10,236	
TOTAL	\$ 97,310	\$ 200	\$ 16,170	\$ 113,680	\$ 17,189	\$ 100,226	\$ 200	\$ 20,400	\$ 120,826	\$ 10,236	-40.5%



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.

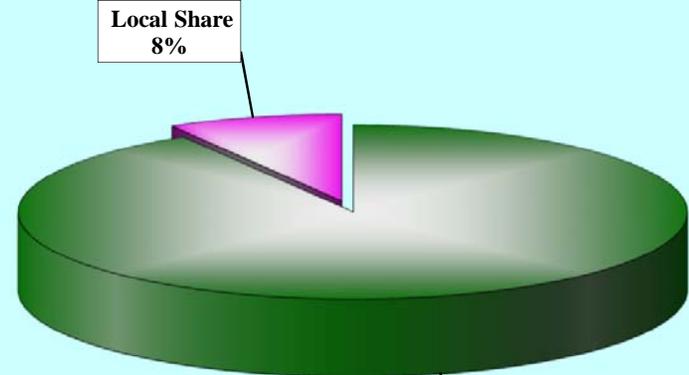
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 100,226	\$ 200	\$ 20,400	\$ 120,826	\$ 110,590	\$ 10,236
Program TOTALS	\$ 100,226	\$ 200	\$ 20,400	\$ 120,826	\$ 110,590	\$ 10,236

Expenses



Administration
100%

Revenue



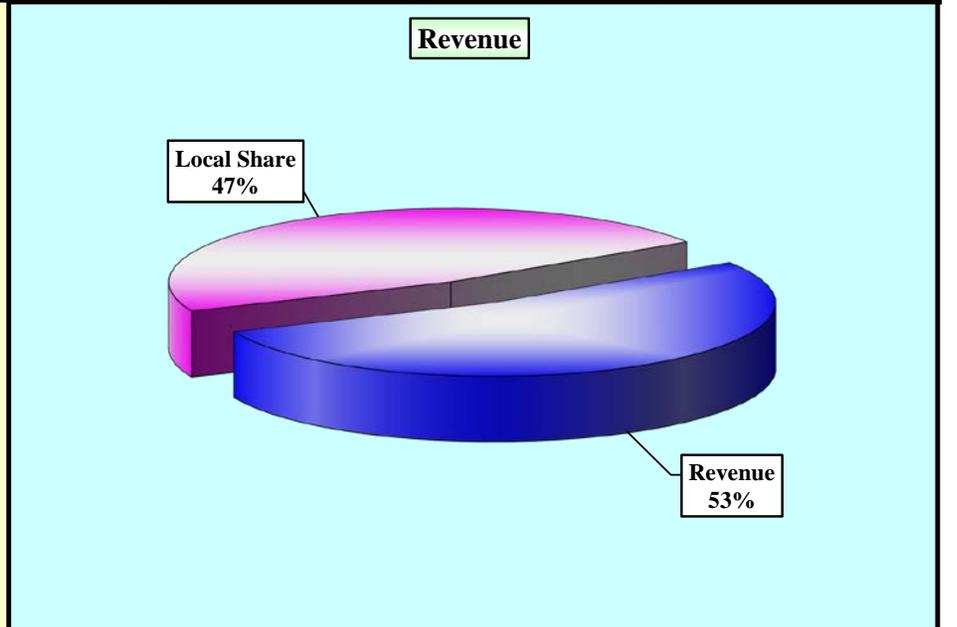
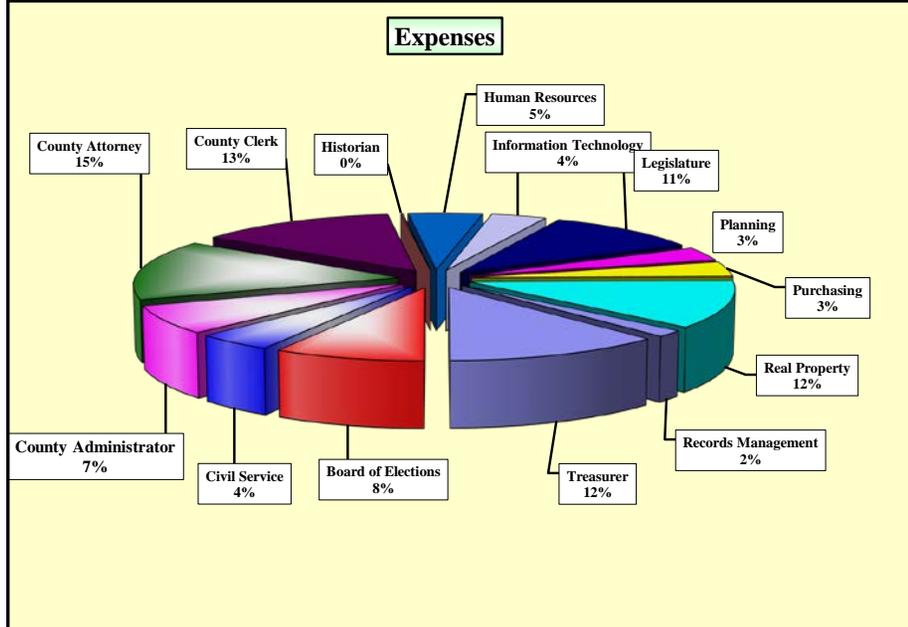
Local Share
8%

Revenue
92%

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.

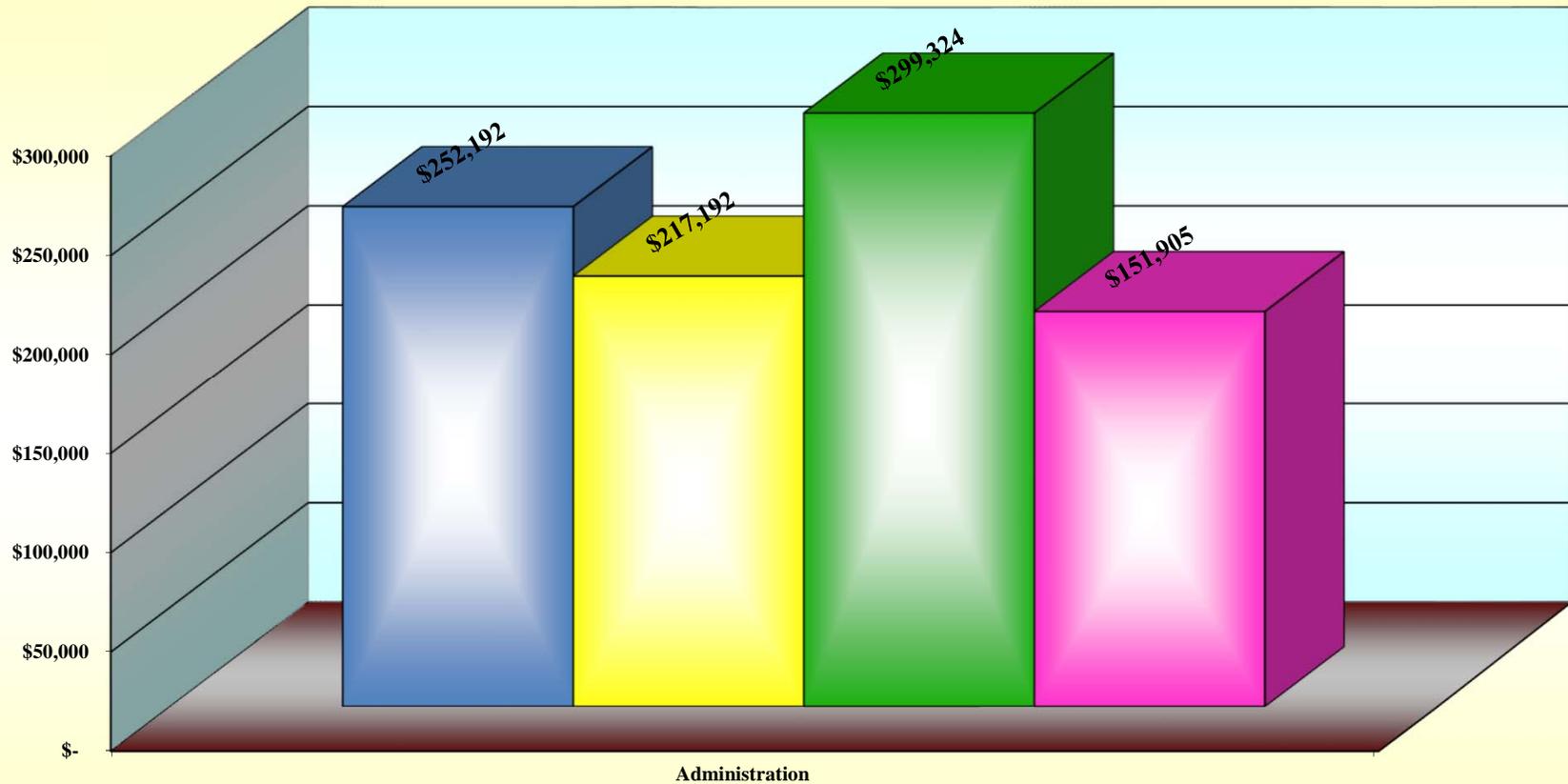
Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Board of Elections	\$224,824	\$2,500	\$72,000	\$299,324	\$100,000	\$199,324
Civil Service	\$151,857	\$0	\$4,200	\$156,057	\$1,500	\$154,557
County Administrator	\$243,396	\$0	\$6,650	\$250,046	\$500	\$249,546
County Attorney	\$521,238	\$0	\$19,105	\$540,343	\$383,379	\$156,964
County Clerk	\$449,305	\$0	\$32,650	\$481,955	\$603,000	(\$121,045)
Historian	\$3,850	\$0	\$0	\$3,850	\$0	\$3,850
Human Resources	\$104,755	\$0	\$76,200	\$180,955	\$0	\$180,955
Information Technology	\$20,838	\$0	\$114,000	\$134,838	\$0	\$134,838
Legislature	\$372,193	\$0	\$11,000	\$383,193	\$0	\$383,193
Planning	\$100,049	\$0	\$24,000	\$124,049	\$12,000	\$112,049
Purchasing	\$131,809	\$0	\$1,410	\$133,219	\$62,542	\$70,677
Real Property	\$370,755	\$0	\$50,000	\$420,755	\$226,824	\$193,931
Records Management	\$47,411	\$0	\$9,499	\$56,910	\$43,496	\$13,414
Treasurer	\$338,249	\$0	\$95,800	\$434,049	\$463,000	(\$28,951)
Program Totals	\$3,080,529	\$2,500	\$516,514	\$3,599,543	\$1,896,241	\$1,703,302



BOARD OF ELECTIONS

Summary Comparison of 2019-2020 Costs

Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 175,272	\$ 7,500	\$ 69,420	\$ 252,192	\$ 217,192	\$ 224,824	\$ 2,500	\$ 72,000	\$ 299,324	\$ 199,324	
TOTAL	\$ 175,272	\$ 7,500	\$ 69,420	\$ 252,192	\$ 217,192	\$ 224,824	\$ 2,500	\$ 72,000	\$ 299,324	\$ 199,324	-8.2%

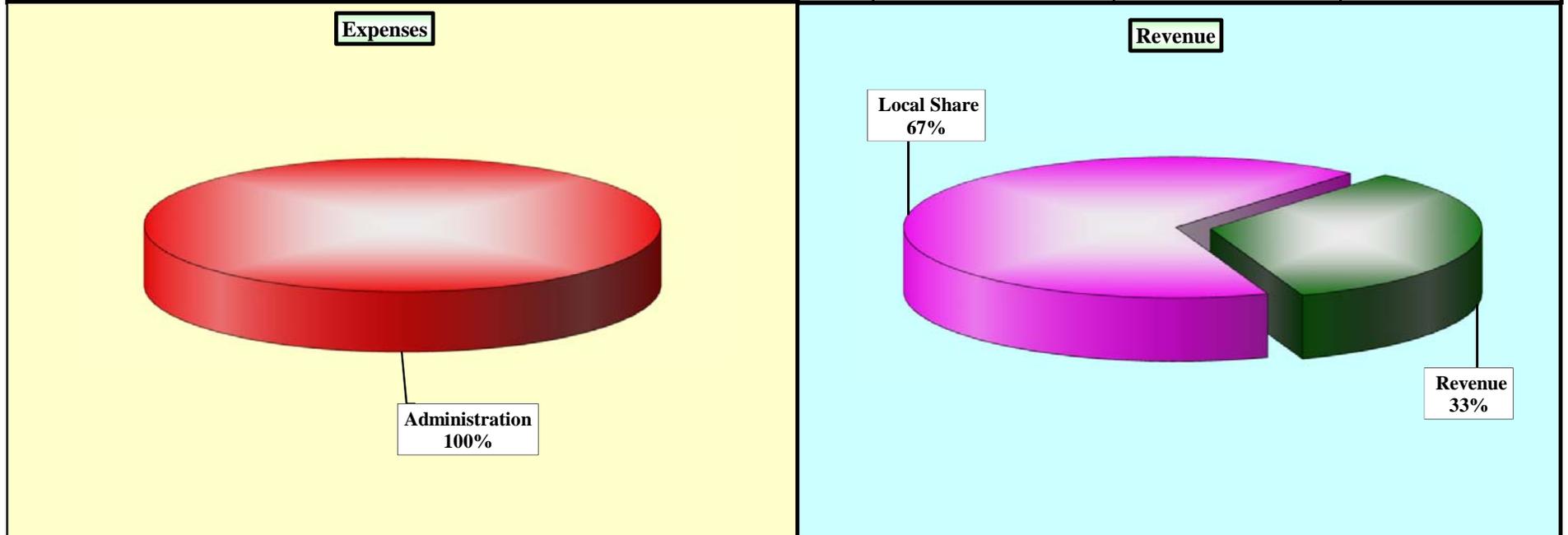


2019 TOTAL
 2019 LOCAL SHARE
 2020 TOTAL
 2020 LOCAL SHARE

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.

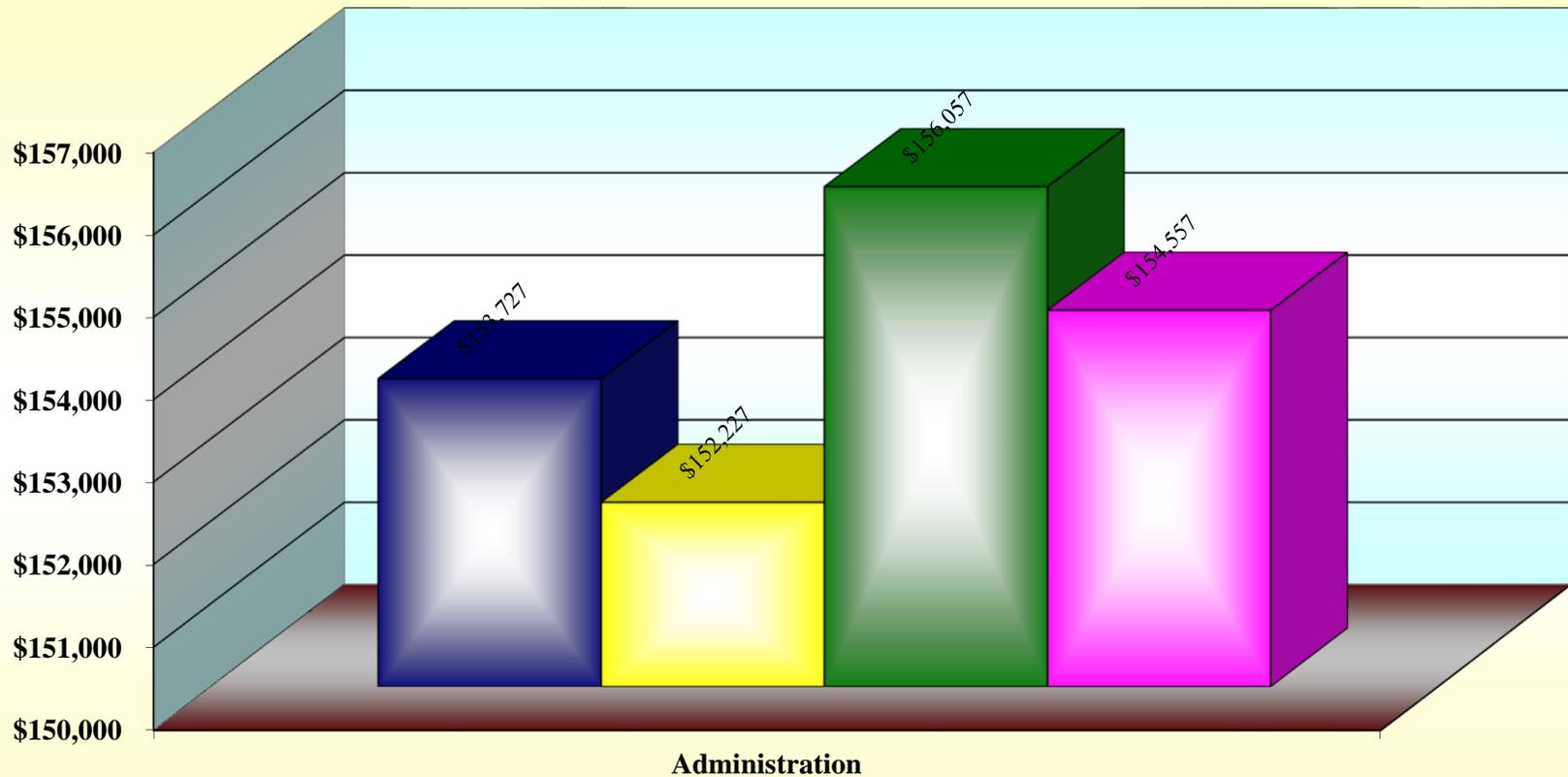
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 224,824	\$ 2,500	\$ 72,000	\$ 299,324	\$ 100,000	\$ 199,324
Program TOTALS	\$ 224,824	\$ 2,500	\$ 72,000	\$ 299,324	\$ 100,000	\$ 199,324



CIVIL SERVICE

Summary Comparison of 2019-2020 Costs

Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 147,527	\$ -	\$ 6,200	\$ 153,727	\$ 152,227	\$ 151,857	\$ -	\$ 4,200	\$ 156,057	\$ 154,557	
TOTAL	\$ 147,527	\$ -	\$ 6,200	\$ 153,727	\$ 152,227	\$ 151,857	\$ -	\$ 4,200	\$ 156,057	\$ 154,557	1.5%

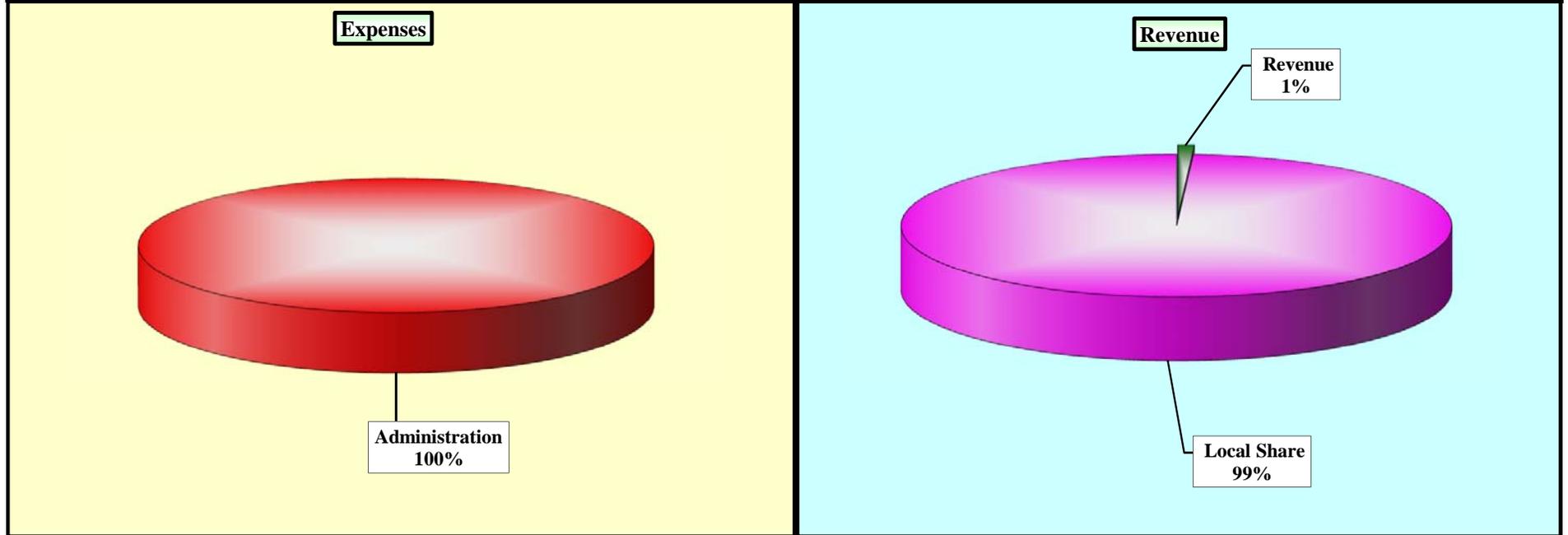


2019 TOTAL
 2019 LOCAL SHARE
 2020 TOTAL
 2020 LOCAL SHARE

CIVIL SERVICE

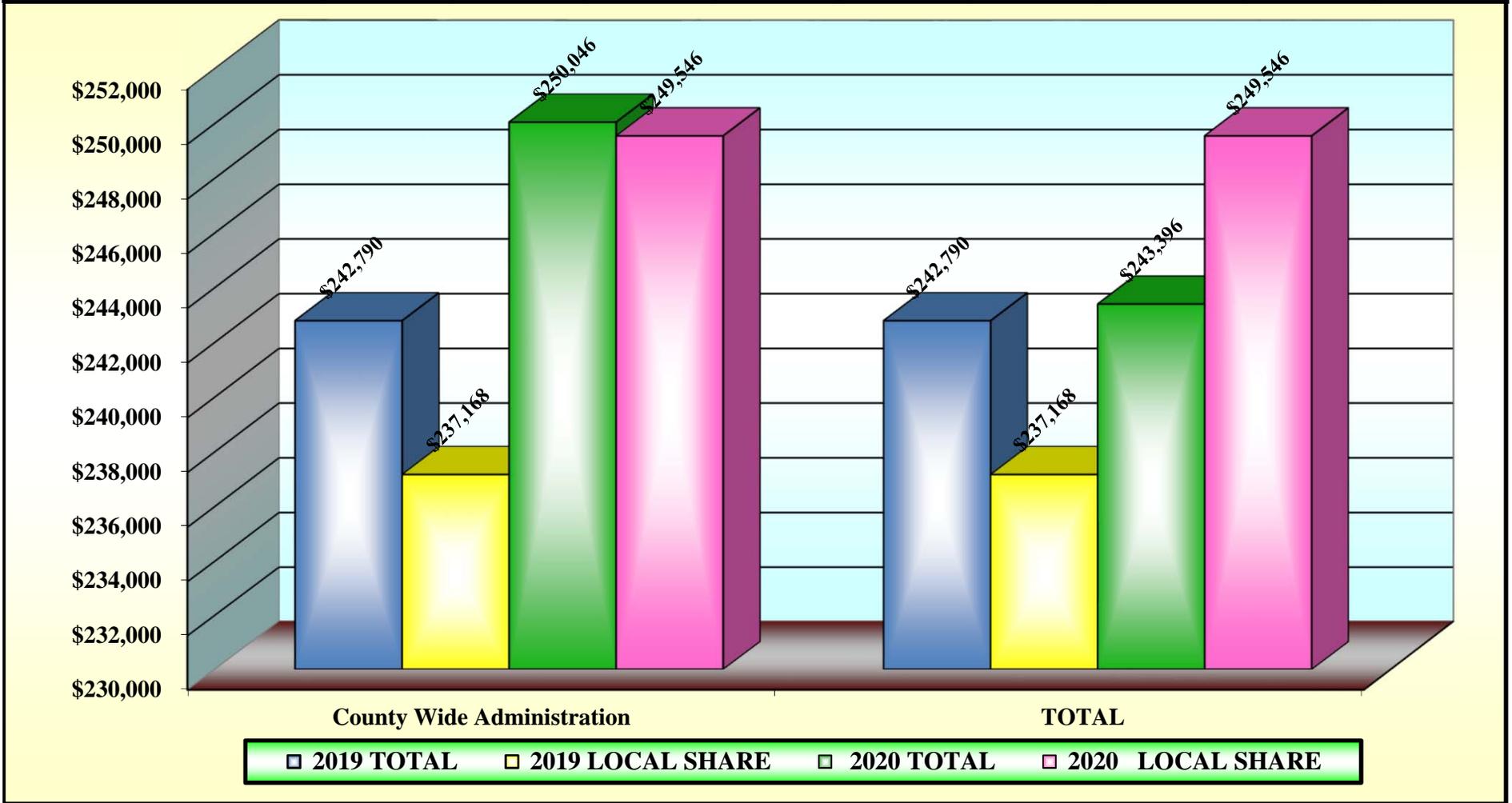
Mission Statement: Public employees are hired under a merit system known as civil service. The Schuyler County Civil Service Department provides services to members of the public seeking employment and to municipalities in filling non-elective positions in public service. Under the direction of the Personnel 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	\$ 151,857	\$ -	\$ 4,200	\$ 156,057	\$ 1,500	\$ 154,557
Program TOTALS	\$ 151,857	\$ -	\$ 4,200	\$ 156,057	\$ 1,500	\$ 154,557



COUNTY ADMINISTRATOR
Summary Comparison of 2019-2020 Costs

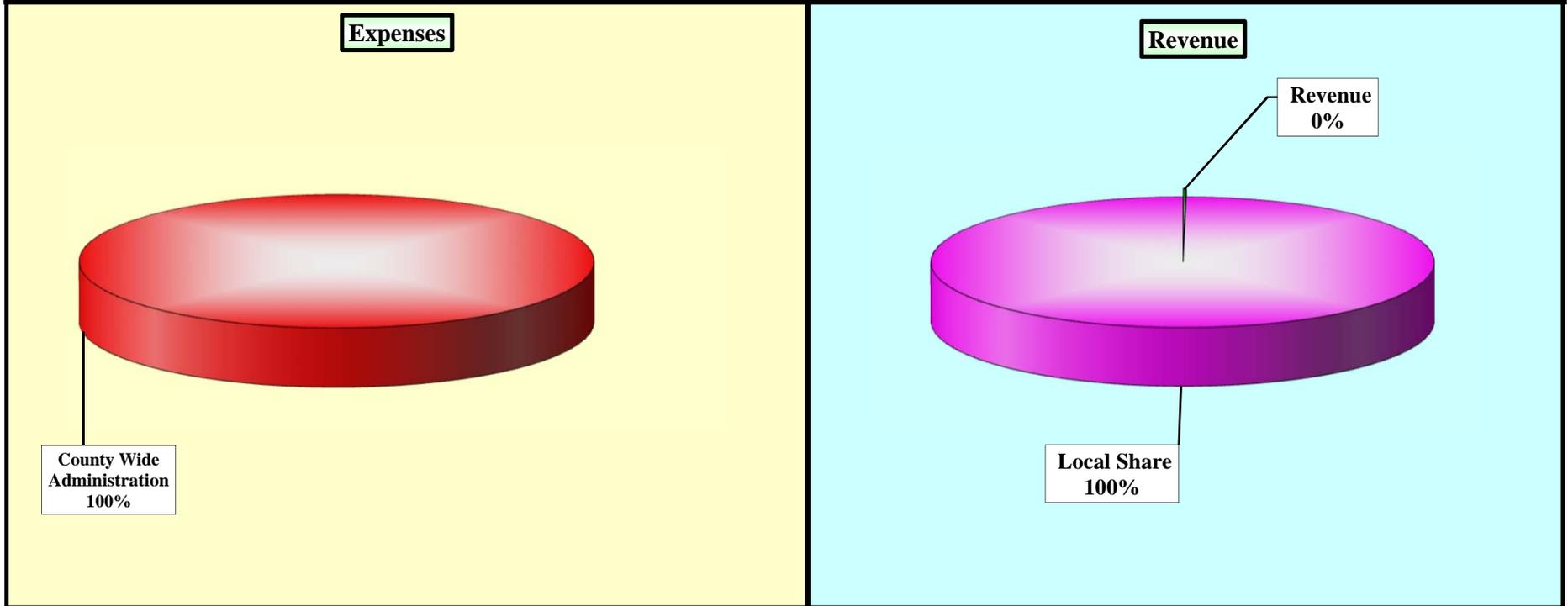
Program	2019 Personnel (100)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
County Wide Administration	\$ 237,140	\$ 6,150	\$ 242,790	\$ 237,168	\$ 243,396	\$ 6,650	\$ 250,046	\$ 249,546	
TOTAL	\$ 237,140	\$ 6,150	\$ 242,790	\$ 237,168	\$ 243,396	\$ 6,650	\$ 243,396	\$ 249,546	5.2%



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.

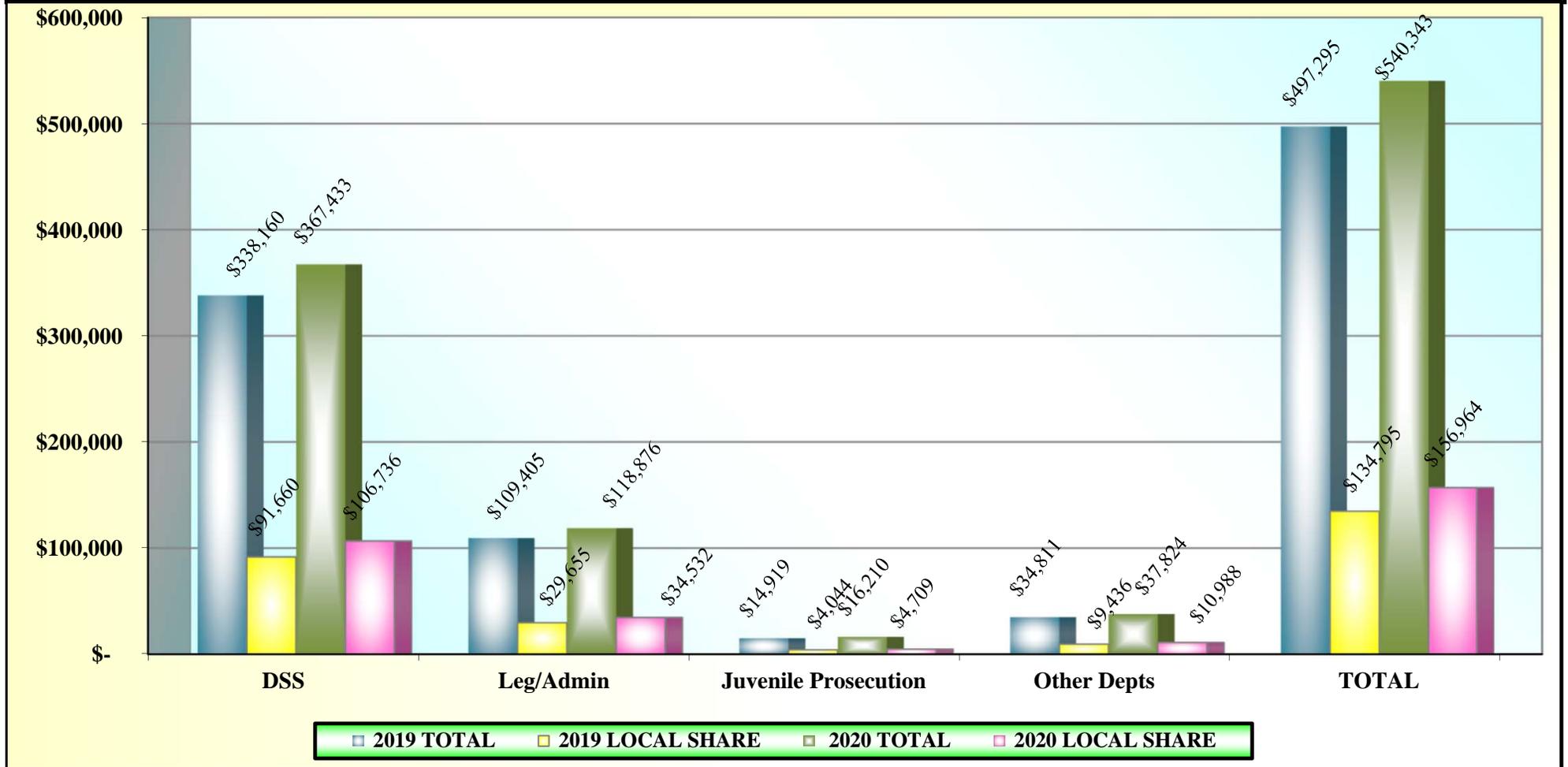
Program	Personnel & Fringes	Operational Expenses	Total Expenses	Revenue	Local Share
County Wide Administration	\$ 243,396	\$ 6,650	\$ 250,046	\$ 500	\$ 249,546
Program TOTALS	\$ 243,396	\$ 6,650	\$ 250,046	\$ 500	\$ 249,546



COUNTY ATTORNEY

Summary Comparison of 2019-2020 Costs

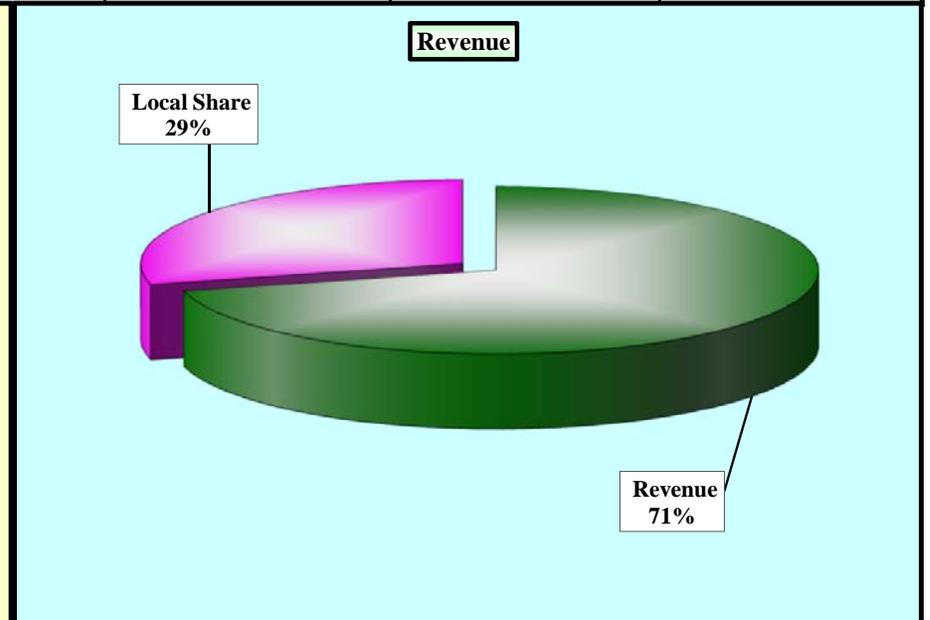
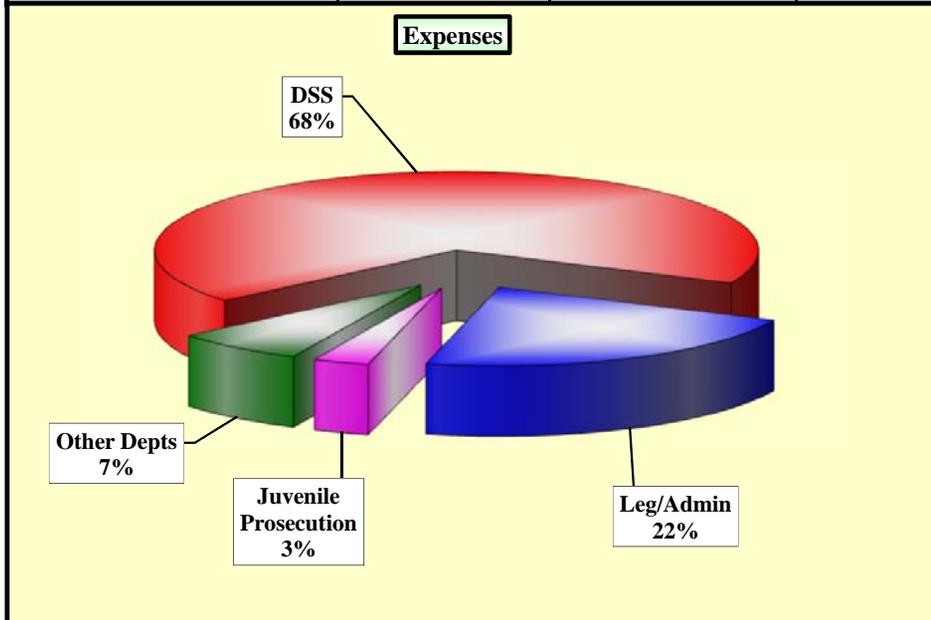
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
DSS	\$ 325,339	\$ -	\$ 12,821	\$ 338,160	\$ 91,660	\$ 354,442	\$ -	\$ 12,991	\$ 367,433	\$ 106,736	
Leg/Admin	\$ 105,257	\$ -	\$ 4,148	\$ 109,405	\$ 29,655	\$ 114,672	\$ -	\$ 4,203	\$ 118,876	\$ 34,532	
Juvenile Prosecution	\$ 14,353	\$ -	\$ 566	\$ 14,919	\$ 4,044	\$ 15,637	\$ -	\$ 573	\$ 16,210	\$ 4,709	
Other Depts	\$ 33,491	\$ -	\$ 1,320	\$ 34,811	\$ 9,436	\$ 36,487	\$ -	\$ 1,337	\$ 37,824	\$ 10,988	
TOTAL	\$ 478,440	\$ -	\$ 18,855	\$ 497,295	\$ 134,795	\$ 521,238	\$ -	\$ 19,105	\$ 540,343	\$ 156,964	16.4%



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.

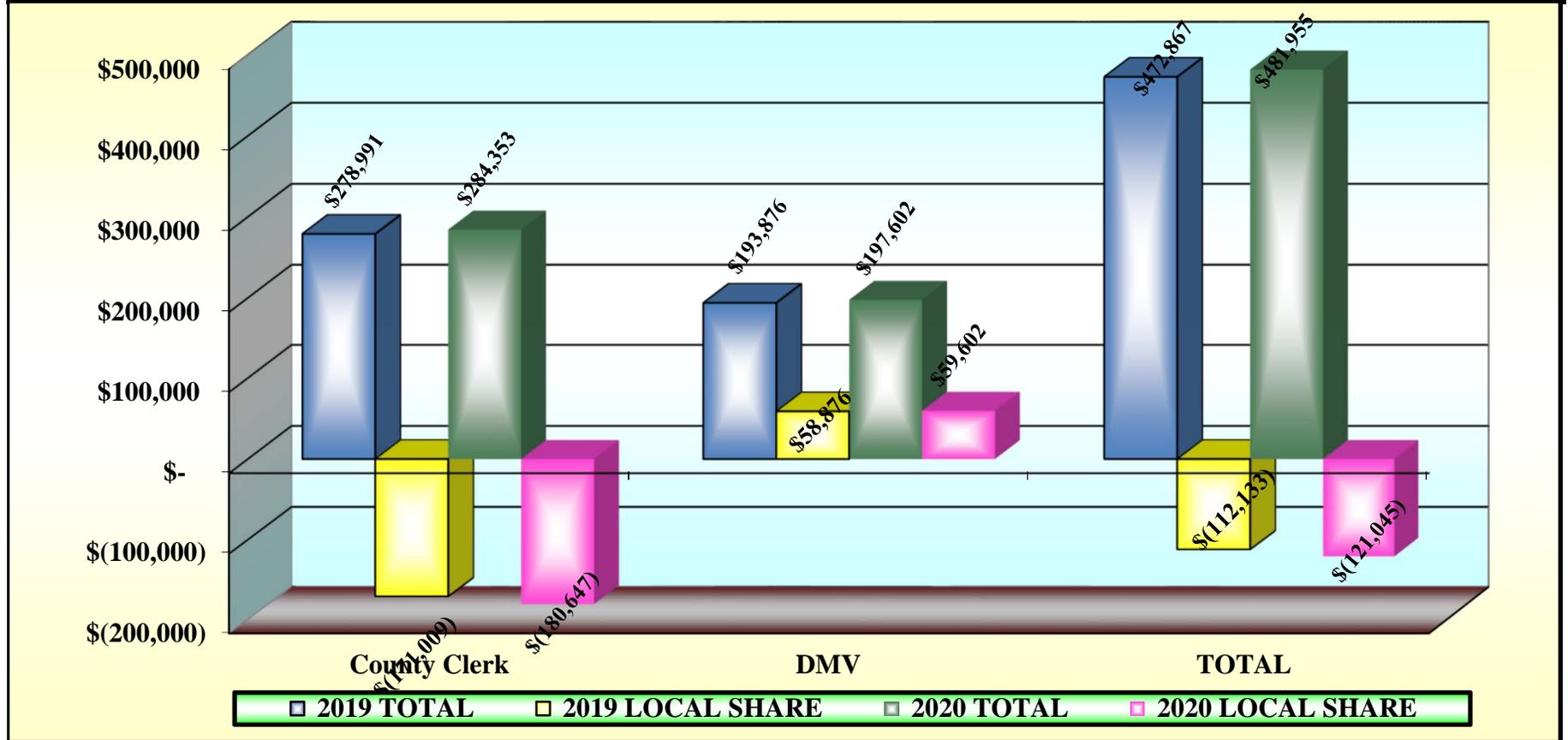
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
DSS	\$ 354,442	\$ -	\$ 12,991	\$ 367,433	\$ 260,698	\$ 106,736
Leg/Admin	\$ 114,672	\$ -	\$ 4,203	\$ 118,876	\$ 84,343	\$ 34,532
Juvenile Prosecution	\$ 15,637	\$ -	\$ 573	\$ 16,210	\$ 11,501	\$ 4,709
Other Depts	\$ 36,487	\$ -	\$ 1,337	\$ 37,824	\$ 26,837	\$ 10,988
Program TOTALS	\$ 521,238	\$ -	\$ 19,105	\$ 540,343	\$ 383,379	\$ 156,964



COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLE

Summary Comparison of 2019-2020 Costs

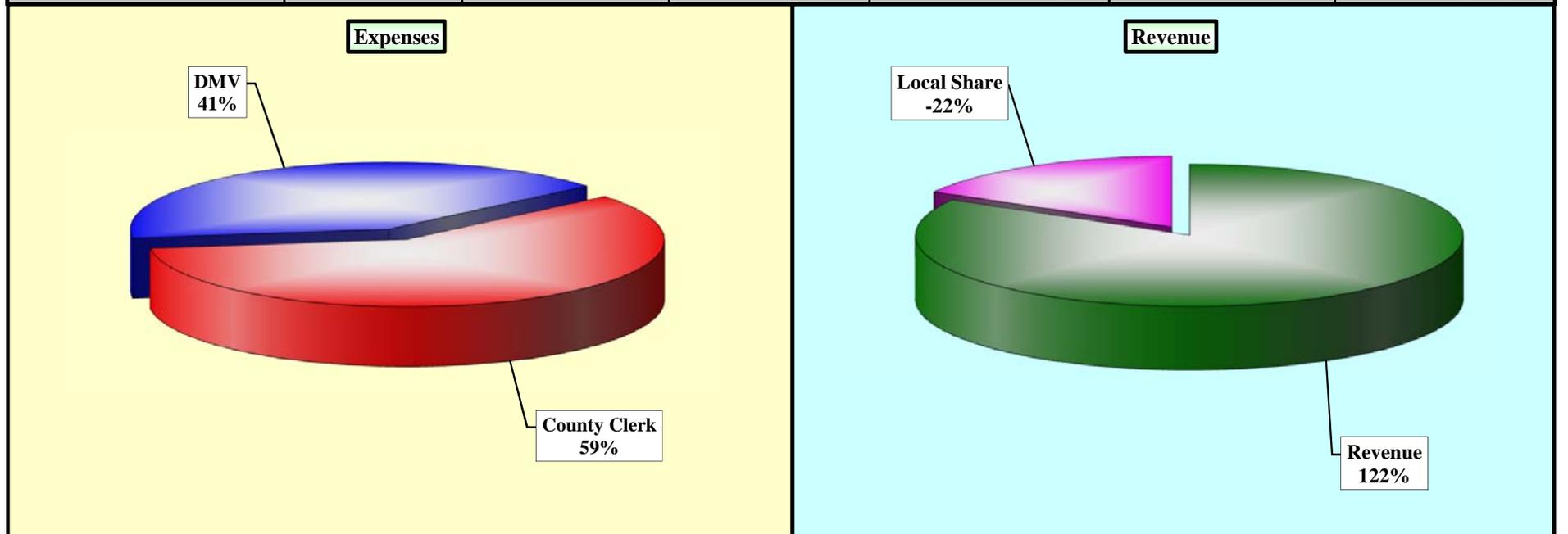
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
County Clerk	\$ 259,787	\$ -	\$ 19,204	\$ 278,991	\$ (171,009)	\$ 265,090	\$ -	\$ 19,263	\$ 284,353	\$ (180,647)	
DMV	\$ 180,530	\$ -	\$ 13,346	\$ 193,876	\$ 58,876	\$ 184,215	\$ -	\$ 13,387	\$ 197,602	\$ 59,602	
TOTAL	\$ 440,317	\$ -	\$ 32,550	\$ 472,867	\$ (112,133)	\$ 449,305	\$ -	\$ 32,650	\$ 481,955	\$ (121,045)	7.9%



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.

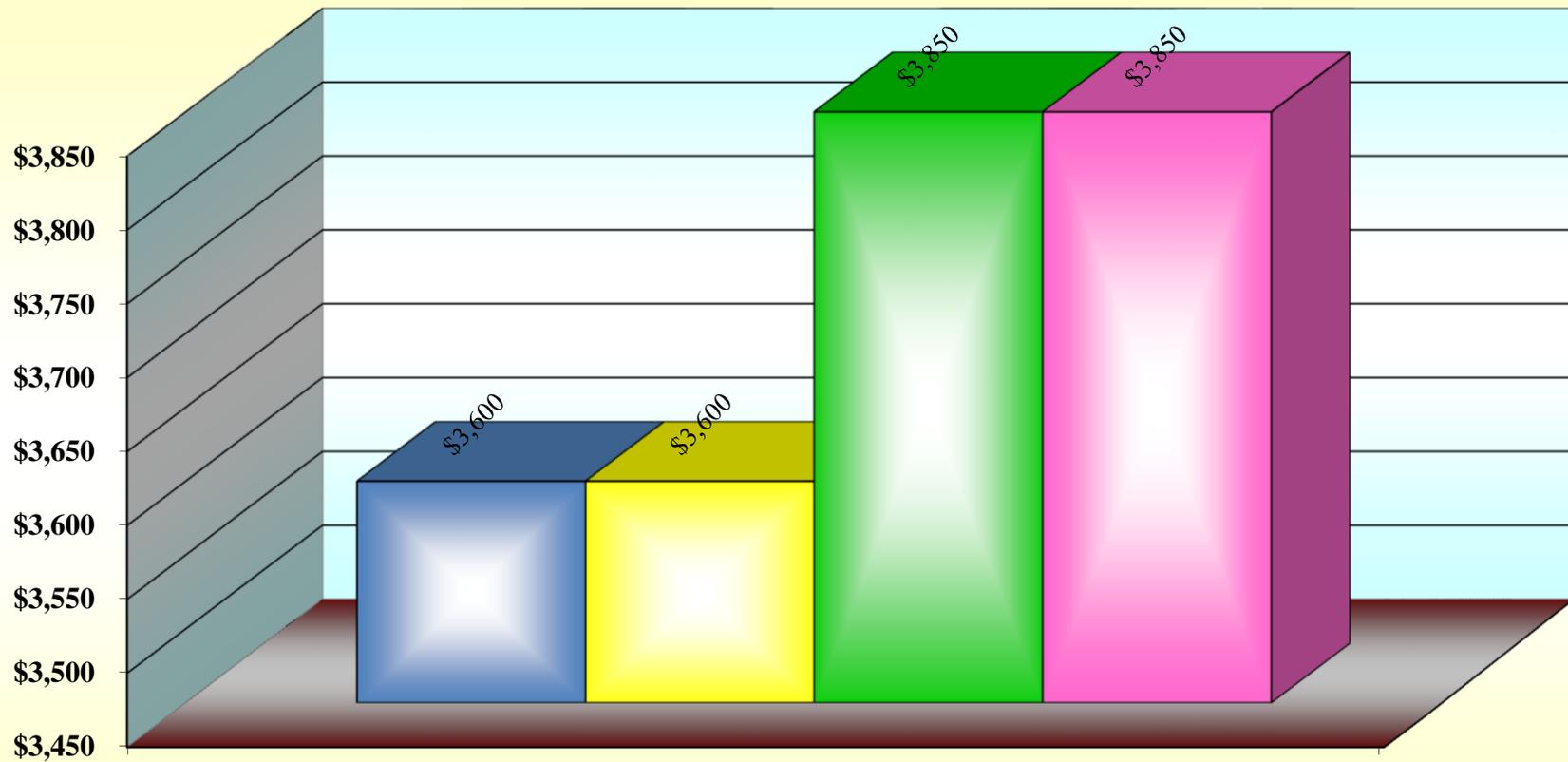
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County Clerk	\$ 265,090	\$ -	\$ 19,263	\$ 284,353	\$ 465,000	\$ (180,647)
DMV	\$ 184,215	\$ -	\$ 13,387	\$ 197,602	\$ 138,000	\$ 59,602
Program TOTALS	\$ 449,305	\$ -	\$ 32,650	\$ 481,955	\$ 603,000	\$ (121,045)



HISTORIAN

Summary Comparison of 2019-2020 Costs

Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Historian	\$ 3,600	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,850	\$ -	\$ -	\$ 3,850	\$ 3,850	
TOTAL	\$ 3,600	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,850	\$ -	\$ -	\$ 3,850	\$ 3,850	6.9%

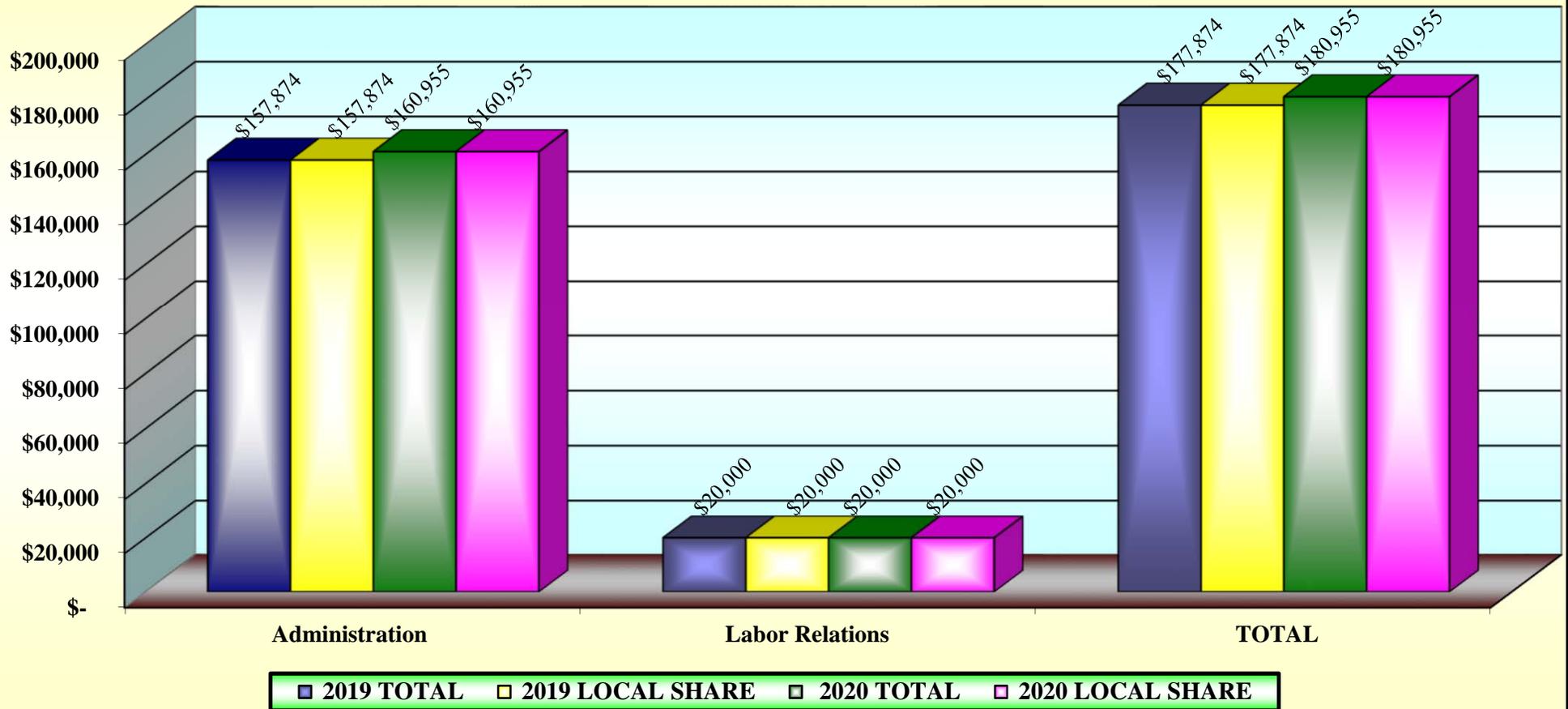


2019 TOTAL
2019 LOCAL SHARE
2020 TOTAL
2020 LOCAL SHARE

HUMAN RESOURCES

Summary Comparison of 2019-2020 Costs

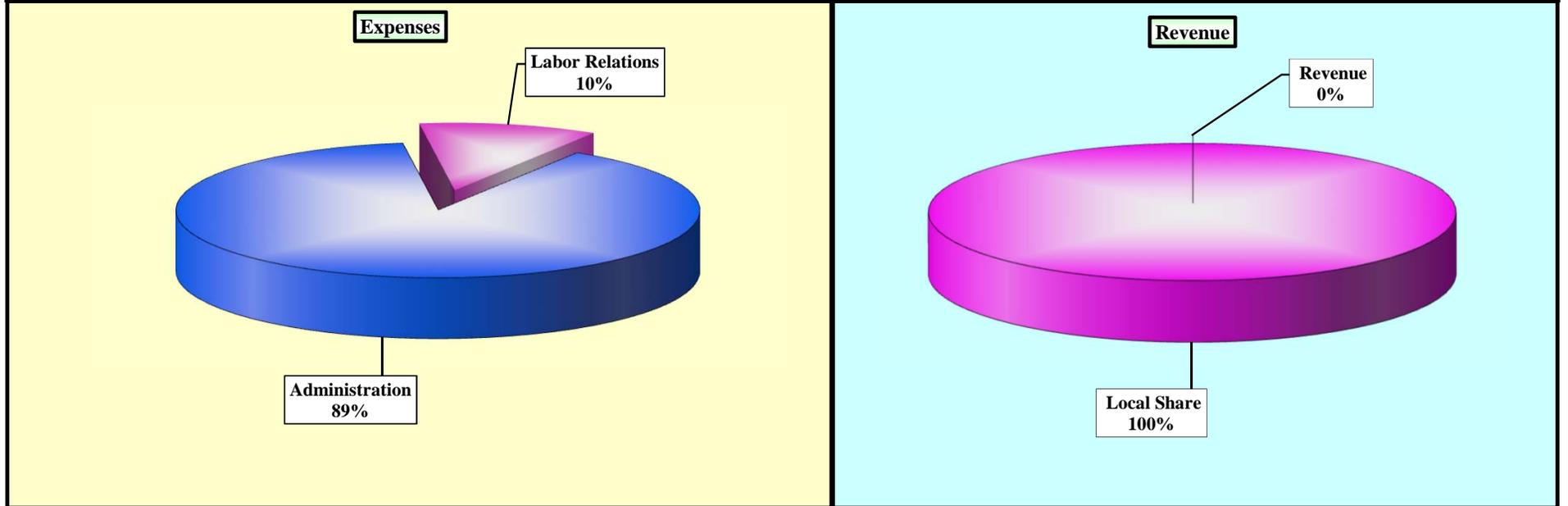
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 101,704	\$ -	\$ 56,170	\$ 157,874	\$ 157,874	\$ 104,755	\$ -	\$ 56,200	\$ 160,955	\$ 160,955	
Labor Relations	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	
TOTAL	\$ 101,704	\$ -	\$ 76,170	\$ 177,874	\$ 177,874	\$ 104,755	\$ -	\$ 76,200	\$ 180,955	\$ 180,955	1.7%



HUMAN RESOURCES

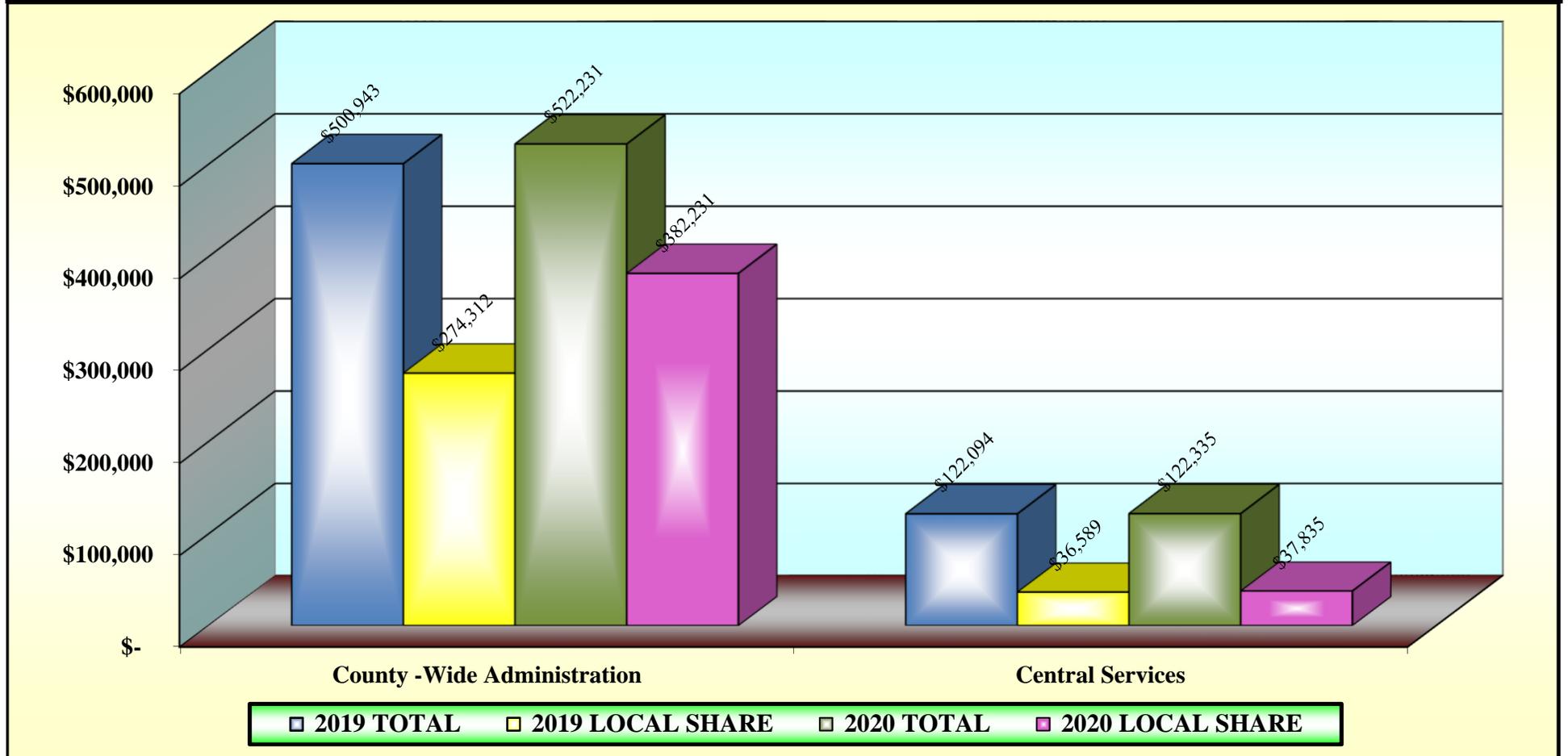
Mission Statement: The Schuyler County Human Resource Department strives to serve active employees, retirees, and the public with all issues concerning county employment, benefits and salaries, with a primary goal of fostering positive relationship and increasing job satisfaction and staff retention. 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	\$ 104,755	\$ -	\$ 56,200	\$ 160,955	\$ -	\$ 160,955
Labor Relations	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
Program TOTALS	\$ 104,755	\$ -	\$ 76,200	\$ 180,955	\$ -	\$ 180,955



INFORMATION TECHNOLOGY Summary Comparison of 2019-2020 Costs

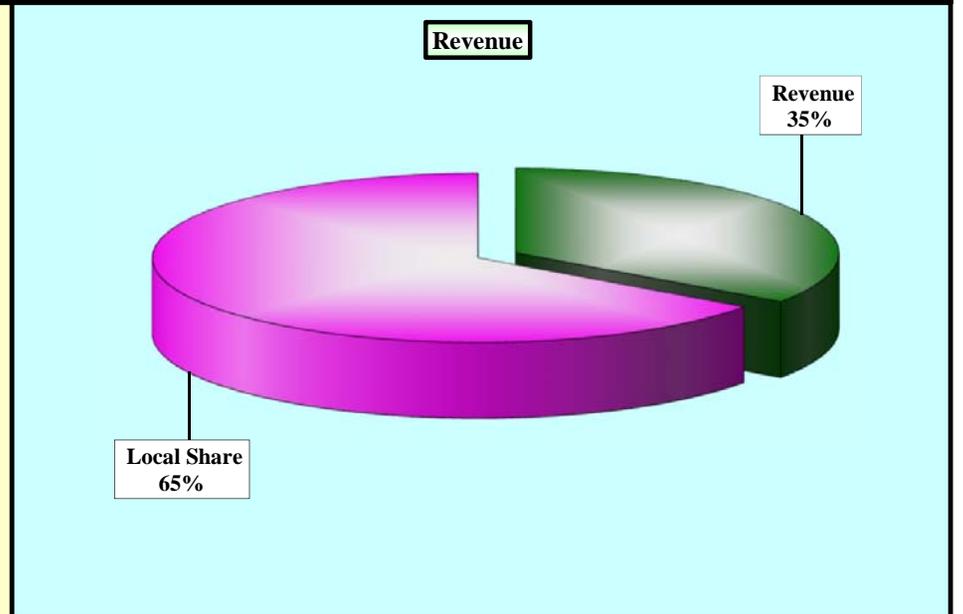
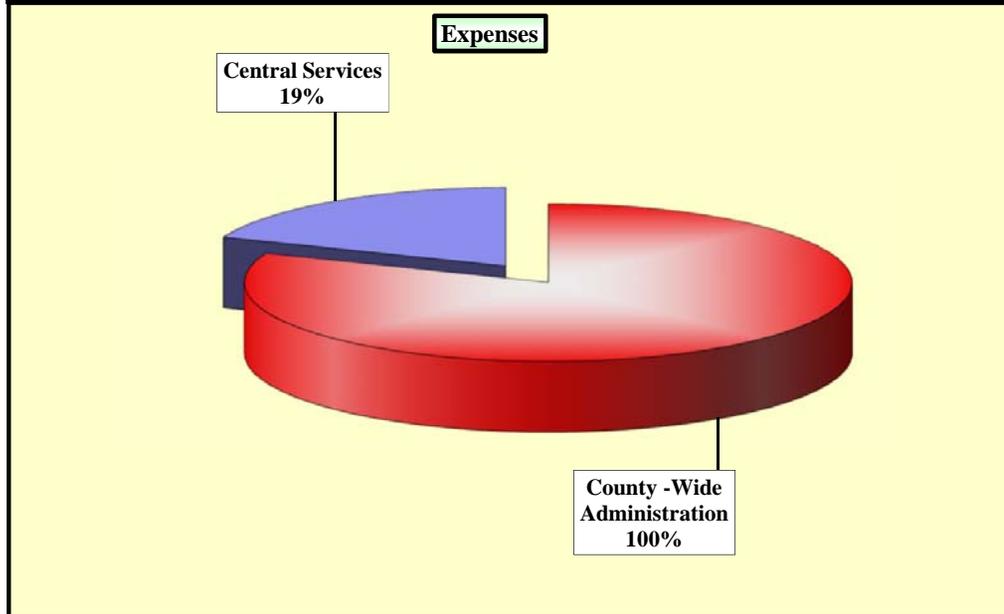
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
County -Wide Administration	\$ 12,143	\$ 40,000	\$ 448,800	\$ 500,943	\$ 274,312	\$ 12,503	\$ 45,500	\$ 464,228	\$ 522,231	\$ 382,231	
Central Services	\$ 8,094	\$ -	\$ 114,000	\$ 122,094	\$ 36,589	\$ 8,335	\$ -	\$ 114,000	\$ 122,335	\$ 37,835	
TOTAL	\$ 20,237	\$ 40,000	\$ 562,800	\$ 623,037	\$ 310,901	\$ 20,838	\$ 45,500	\$ 578,228	\$ 644,566	\$ 420,066	35.1%



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.

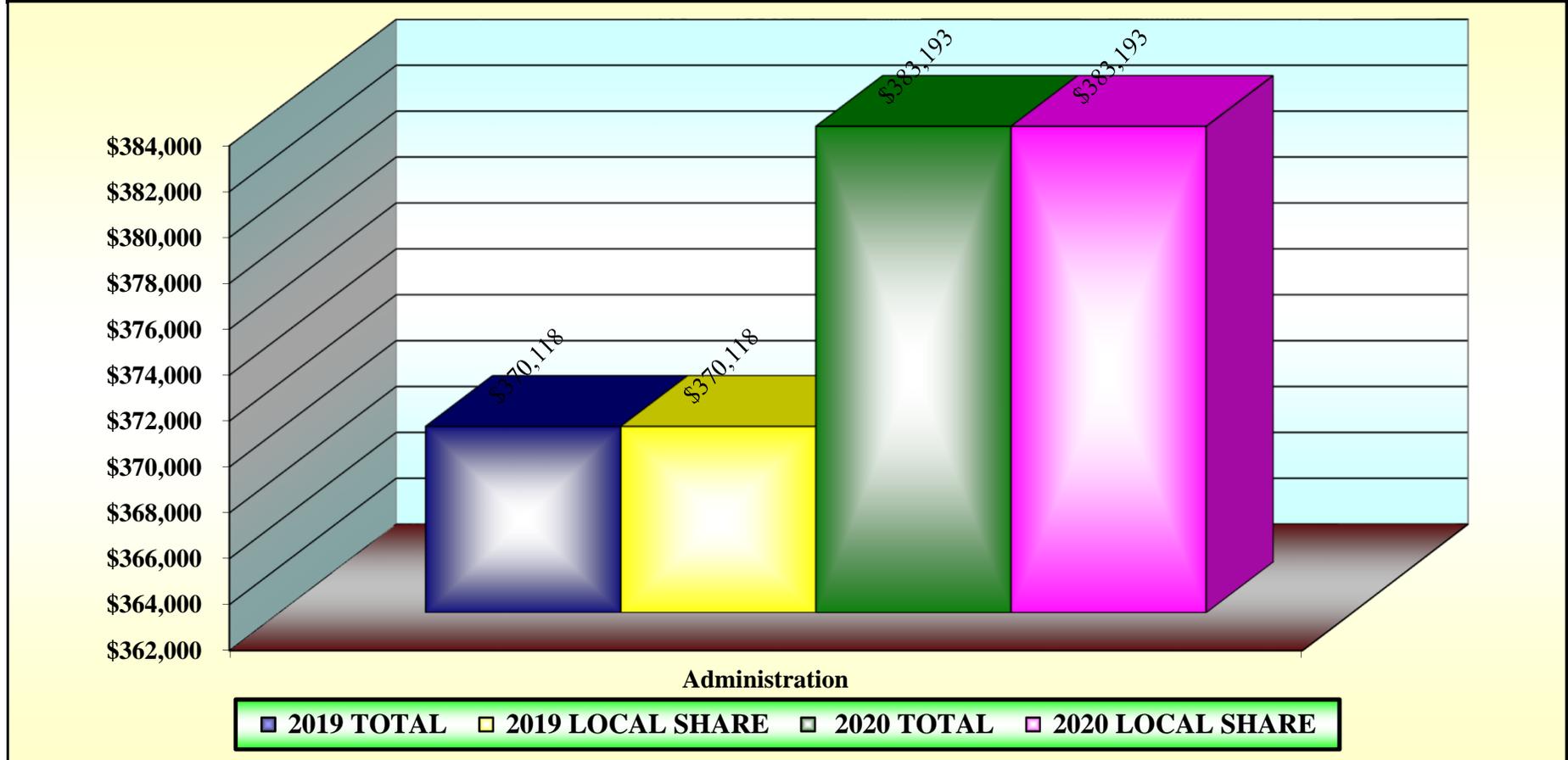
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County -Wide Administration	\$ 12,503	\$ 45,500	\$ 464,228	\$ 522,231	\$ 140,000	\$ 382,231
Central Services	\$ 8,335	\$ -	\$ 114,000	\$ 122,335	\$ 84,500	\$ 37,835
Program TOTALS	\$ 20,838	\$ 45,500	\$ 578,228	\$ 644,566	\$ 224,500	\$ 420,066



LEGISLATURE

Summary Comparison of 2019-2020 Costs

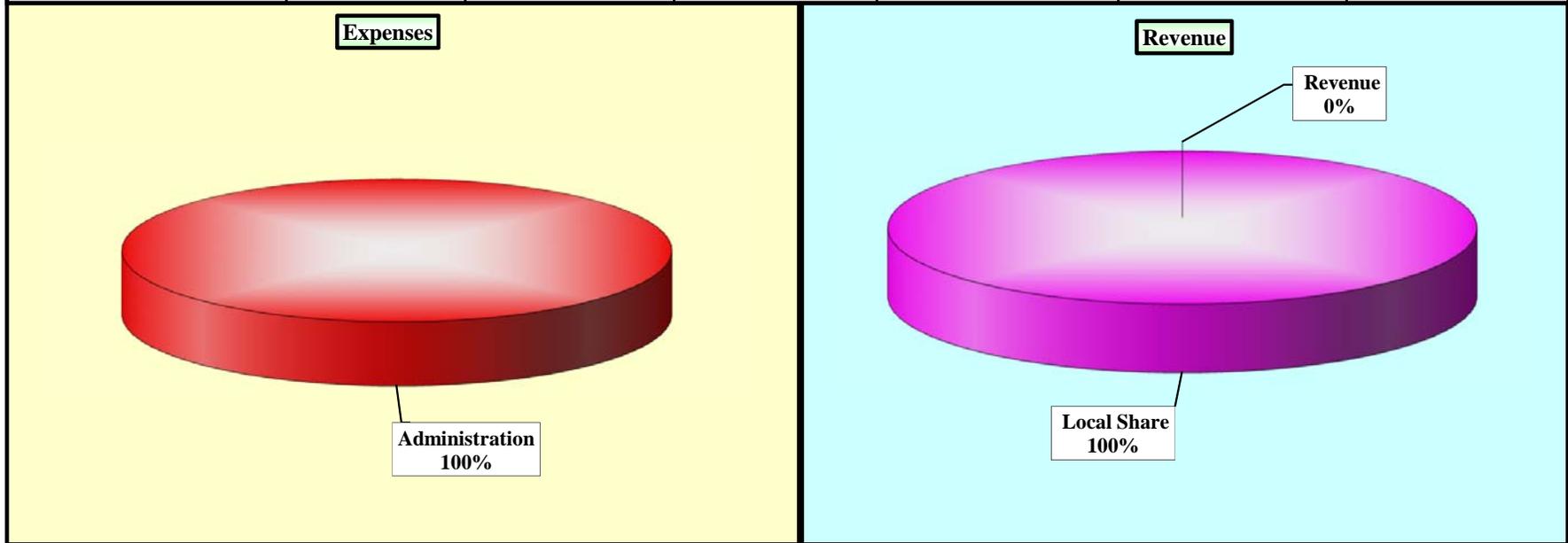
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 359,118	\$ -	\$ 11,000	\$ 370,118	\$ 370,118	\$ 372,193	\$ -	\$ 11,000	\$ 383,193	\$ 383,193	
TOTAL	\$ 359,118	\$ -	\$ 11,000	\$ 370,118	\$ 370,118	\$ 372,193	\$ -	\$ 11,000	\$ 383,193	\$ 383,193	3.5%



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.

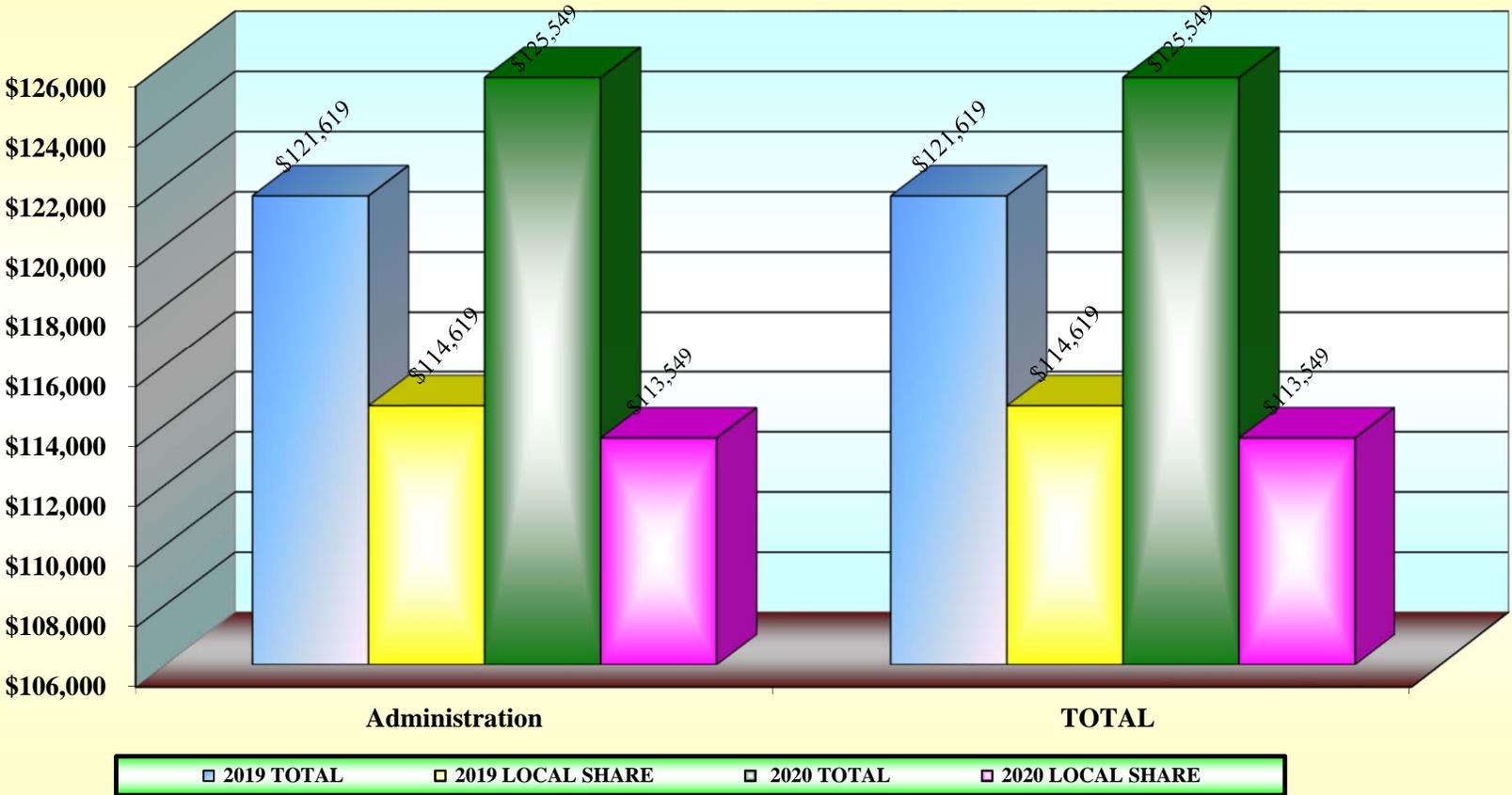
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 372,193	\$ -	\$ 11,000	\$ 383,193	\$ -	\$ 383,193
Program TOTALS	\$ 372,193	\$ -	\$ 11,000	\$ 383,193	\$ -	\$ 383,193



PLANNING

Summary Comparison of 2019-2020 Costs

Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (300 +400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400 & 500)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 98,149	\$ -	\$ 23,470	\$ 121,619	\$ 114,619	\$ 100,049	\$ 1,500	\$ 24,000	\$ 125,549	\$ 113,549	
TOTAL	\$ 98,149	\$ -	\$ 23,470	\$ 121,619	\$ 114,619	\$ 100,049	\$ 1,500	\$ 24,000	\$ 125,549	\$ 113,549	-0.9%

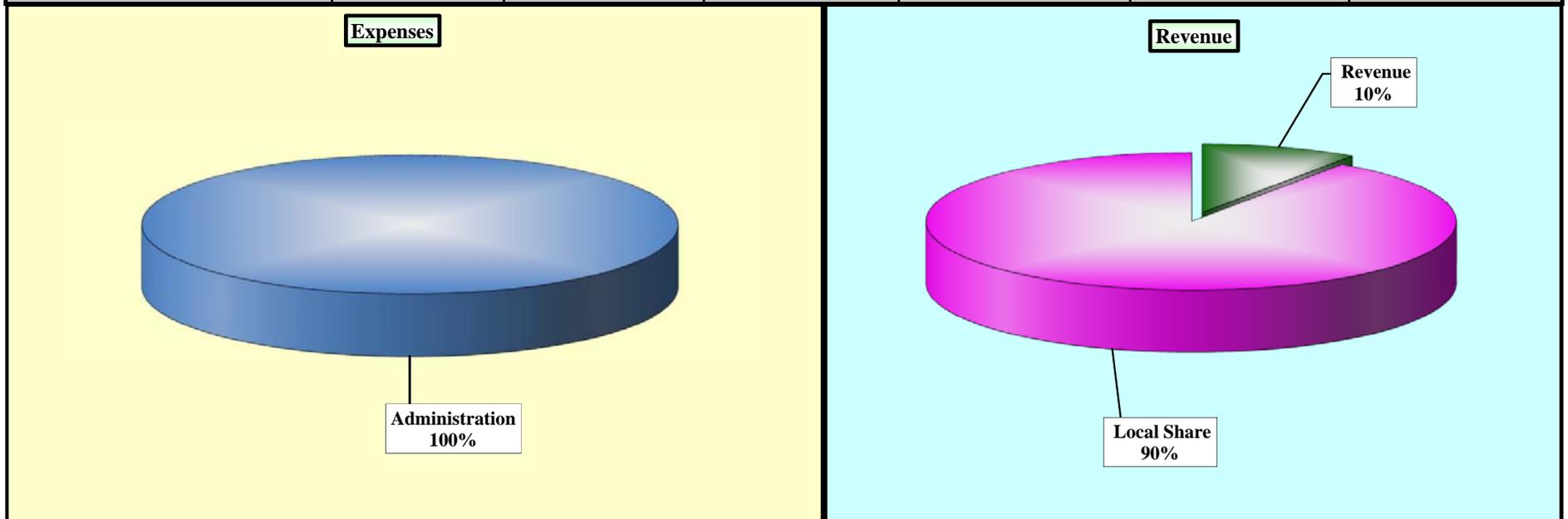


PLANNING

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.

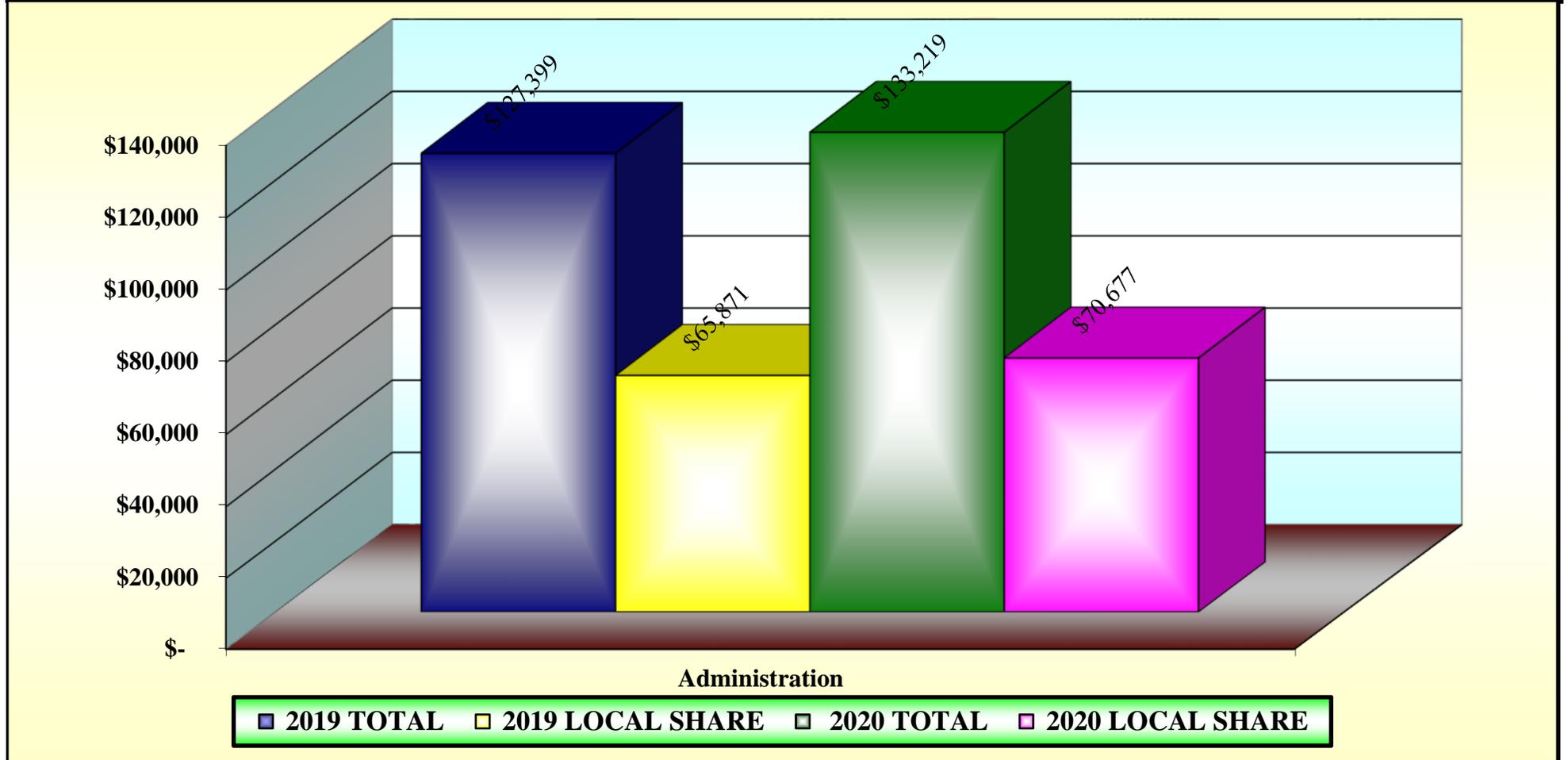
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 100,049	\$ 1,500	\$ 24,000	\$ 125,549	\$ 12,000	\$ 113,549
Program TOTALS	\$ 100,049	\$ 1,500	\$ 24,000	\$ 125,549	\$ 12,000	\$ 113,549



PURCHASING

Summary Comparison of 2019-2020 Costs

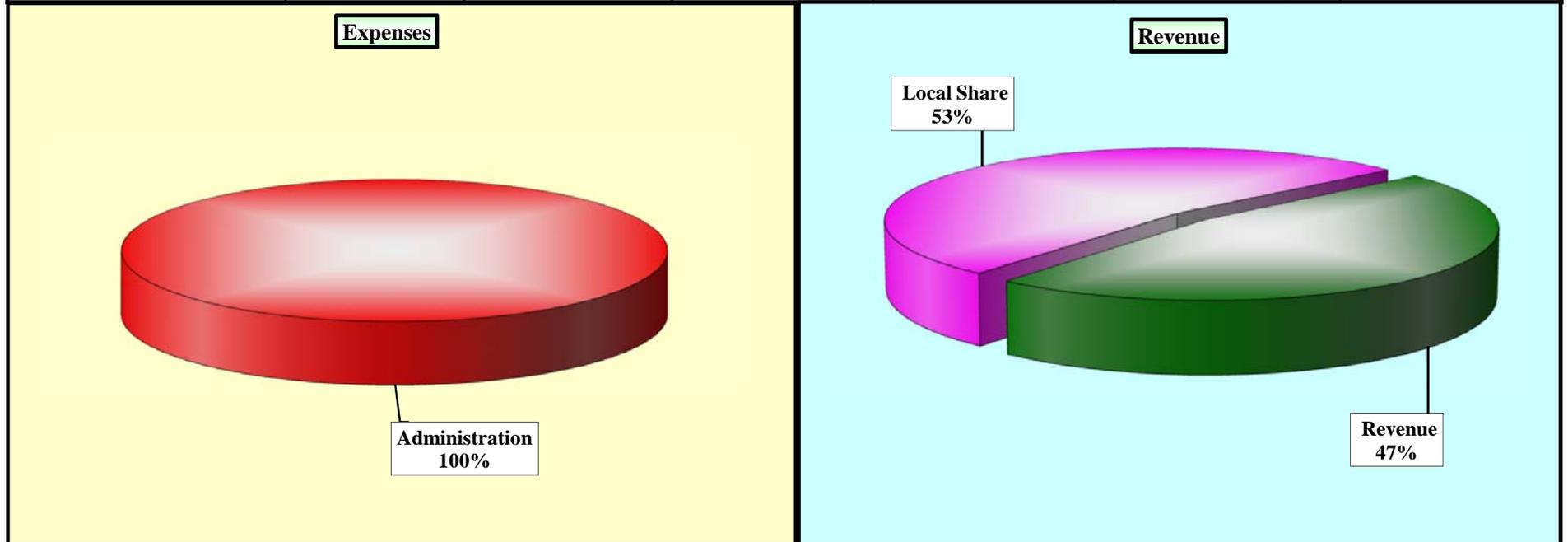
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 125,989	\$ -	\$ 1,410	\$ 127,399	\$ 65,871	\$ 131,809	\$ -	\$ 1,410	\$ 133,219	\$ 70,677	
TOTAL	\$ 125,989	\$ -	\$ 1,410	\$ 127,399	\$ 65,871	\$ 131,809	\$ -	\$ 1,410	\$ 133,219	\$ 70,677	7.3%



PURCHASING

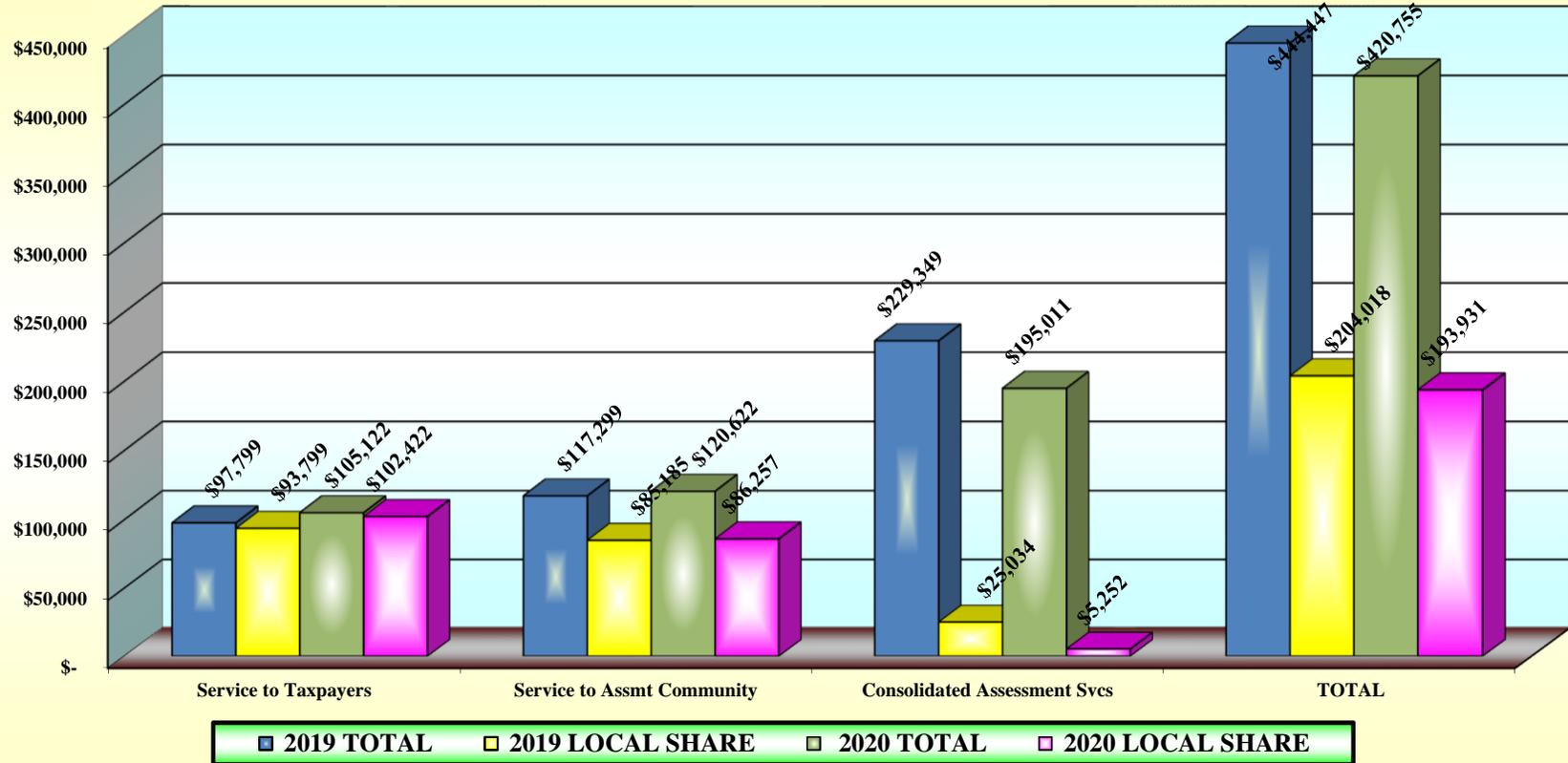
Mission Statement: Through promoting cooperation, communication, and collaboration among all stakeholders, the most efficient and cost effective delivery of services will be achieved.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 131,809	\$ -	\$ 1,410	\$ 133,219	\$ 62,542	\$ 70,677
Program TOTALS	\$ 131,809	\$ -	\$ 1,410	\$ 133,219	\$ 62,542	\$ 70,677



REAL PROPERTY Summary Comparison of 2019-2020 Costs

Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Service to Taxpayers	\$ 92,699	\$ -	\$ 5,100	\$ 97,799	\$ 93,799	\$ 96,022	\$ -	\$ 9,100	\$ 105,122	\$ 102,422	
Service to Assmt Community	\$ 92,699	\$ -	\$ 24,600	\$ 117,299	\$ 85,185	\$ 96,022	\$ -	\$ 24,600	\$ 120,622	\$ 86,257	
Consolidated Assessment Svcs	\$ 219,049	\$ -	\$ 10,300	\$ 229,349	\$ 25,034	\$ 178,711	\$ -	\$ 16,300	\$ 195,011	\$ 5,252	
TOTAL	\$ 404,447	\$ -	\$ 40,000	\$ 444,447	\$ 204,018	\$ 370,755	\$ -	\$ 50,000	\$ 420,755	\$ 193,931	-4.9%



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	\$ 96,022	\$ -	\$ 9,100	\$ 105,122	\$ 2,700	\$ 102,422
Service to Assmt Community	\$ 96,022	\$ -	\$ 24,600	\$ 120,622	\$ 34,365	\$ 86,257
Consolidated Assessment Svcs	\$ 178,711	\$ -	\$ 16,300	\$ 195,011	\$ 189,759	\$ 5,252
Program TOTALS	\$ 370,755	\$ -	\$ 50,000	\$ 420,755	\$ 226,824	\$ 193,931

Expenses

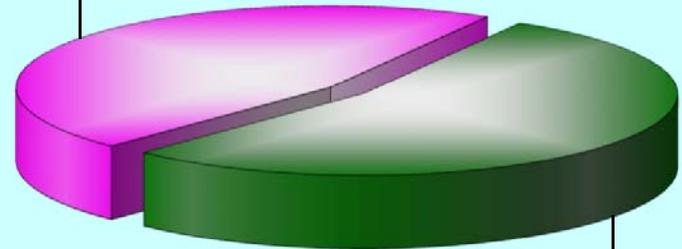
Service to Taxpayers
100%



Revenue

Local Share
46%

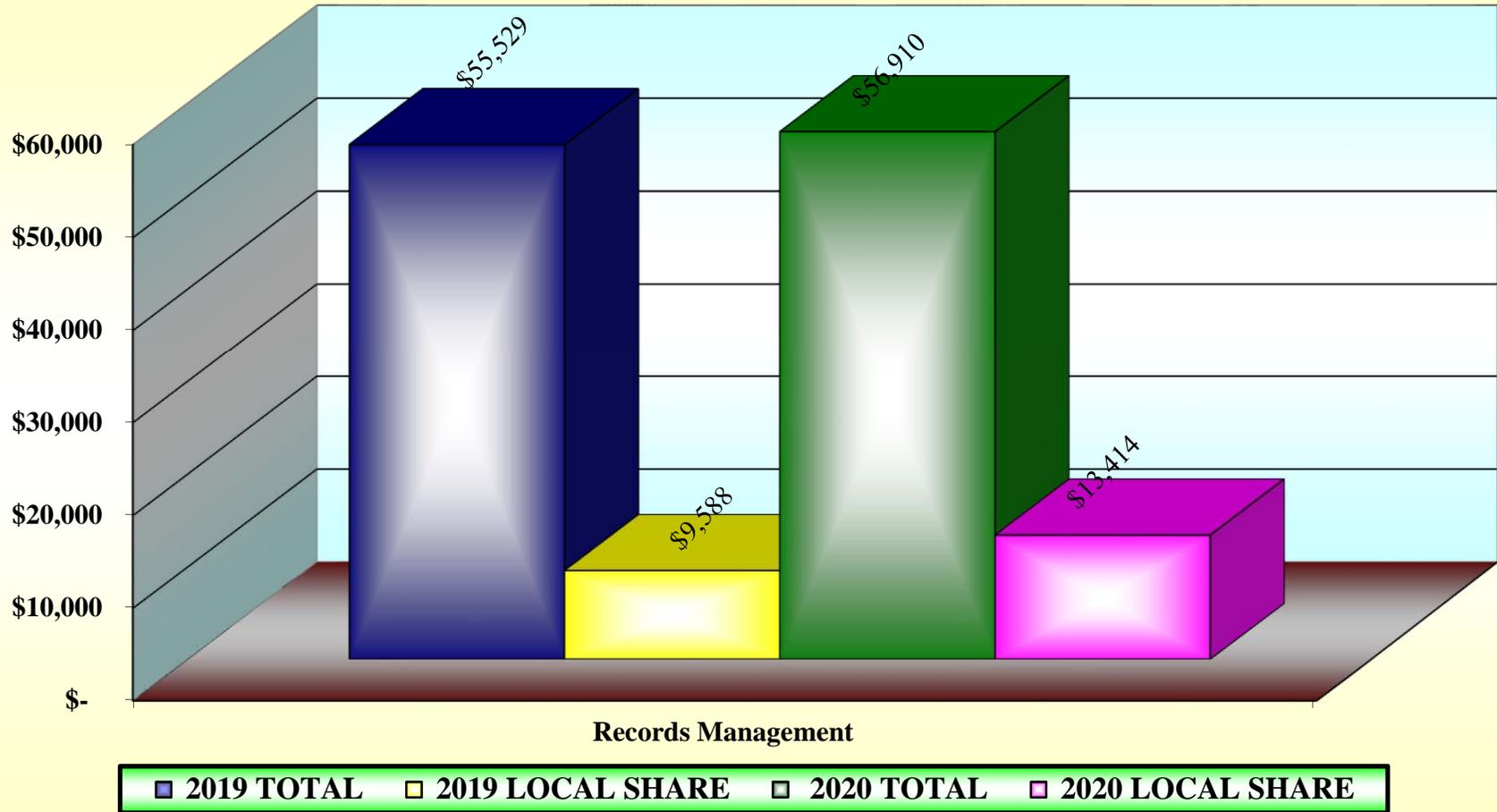
Revenues
54%



RECORDS MANAGEMENT

Summary Comparison of 2019-2020 Costs

Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Records Management	\$ 47,030	\$ -	\$ 8,499	\$ 55,529	\$ 9,588	\$ 47,411	\$ -	\$ 9,499	\$ 56,910	\$ 13,414	
TOTAL	\$ 47,030	\$ -	\$ 8,499	\$ 55,529	\$ 9,588	\$ 47,411	\$ -	\$ 9,499	\$ 56,910	\$ 13,414	39.9%

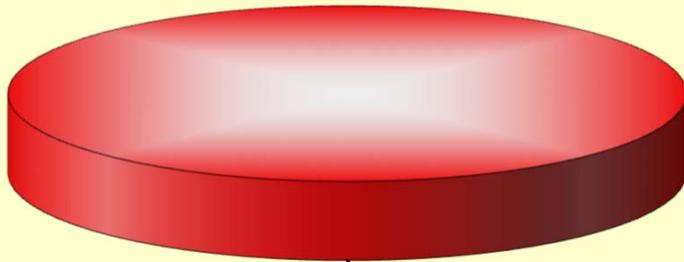


RECORDS MANAGEMENT

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.

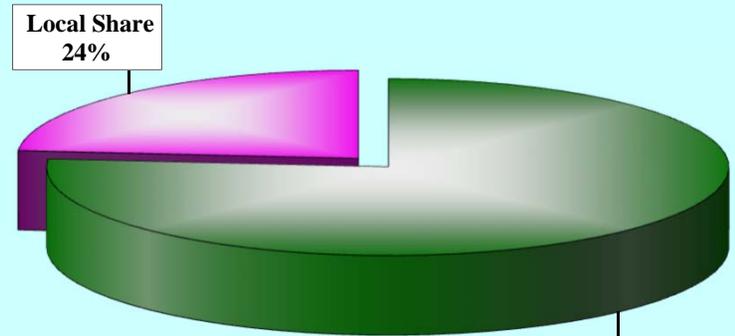
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Records Management	\$ 47,411	\$ -	\$ 9,499	\$ 56,910	\$ 43,496	\$ 13,414
Program TOTALS	\$ 47,411	\$ -	\$ 9,499	\$ 56,910	\$ 43,496	\$ 13,414

Expenses



**Records Management
100%**

Revenue



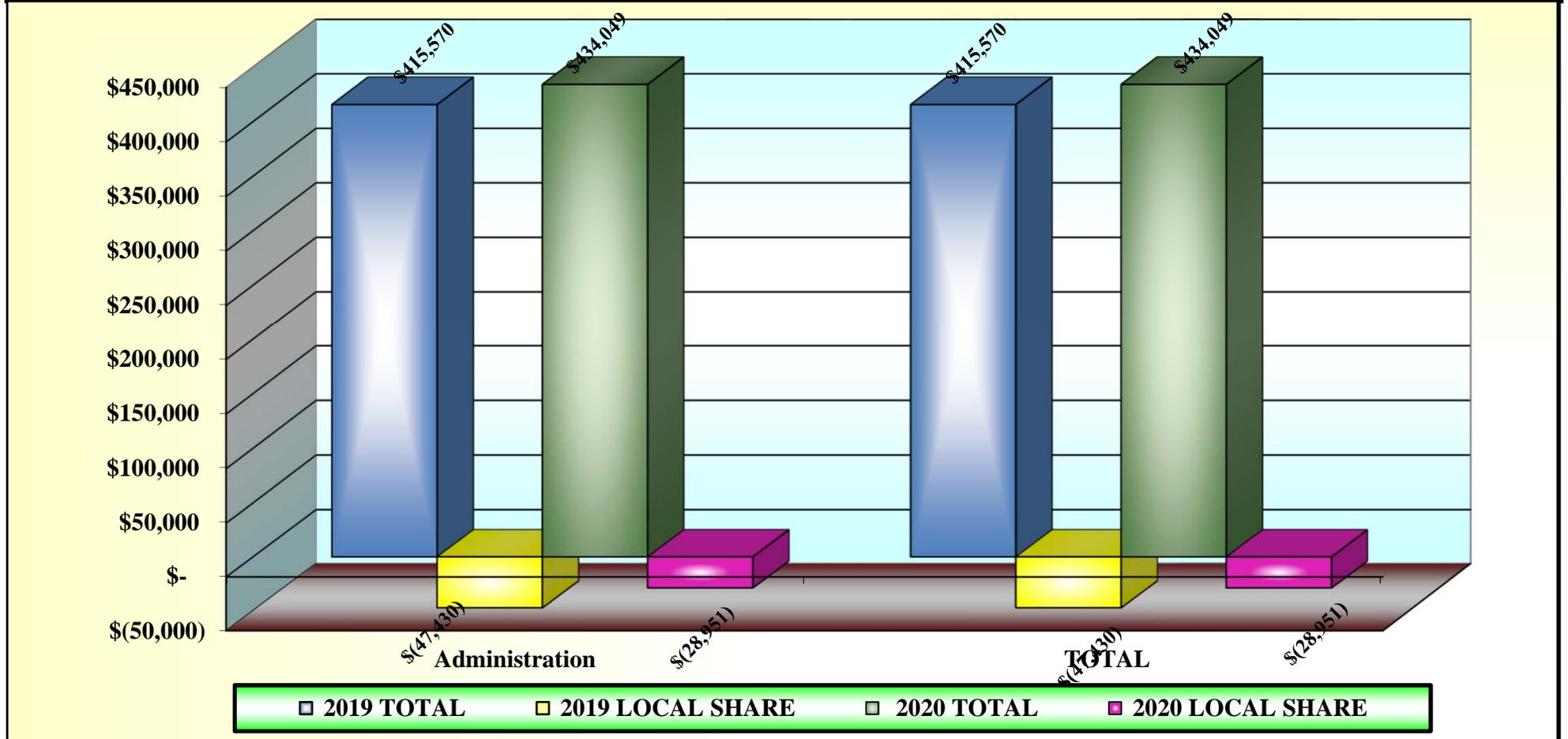
**Local Share
24%**

**Revenue
76%**

TREASURER

Summary Comparison of 2019-2020 Costs

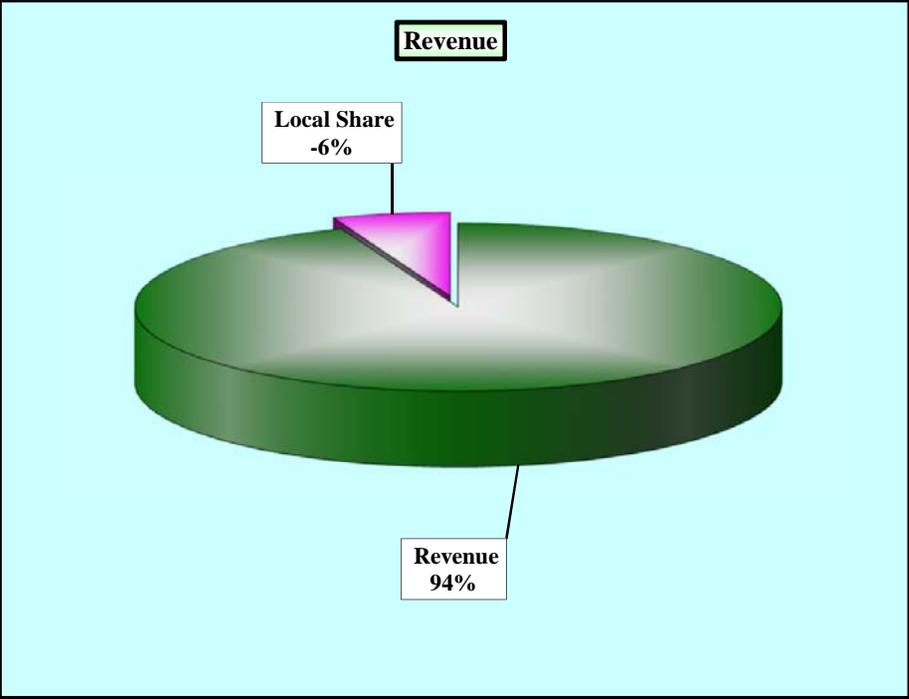
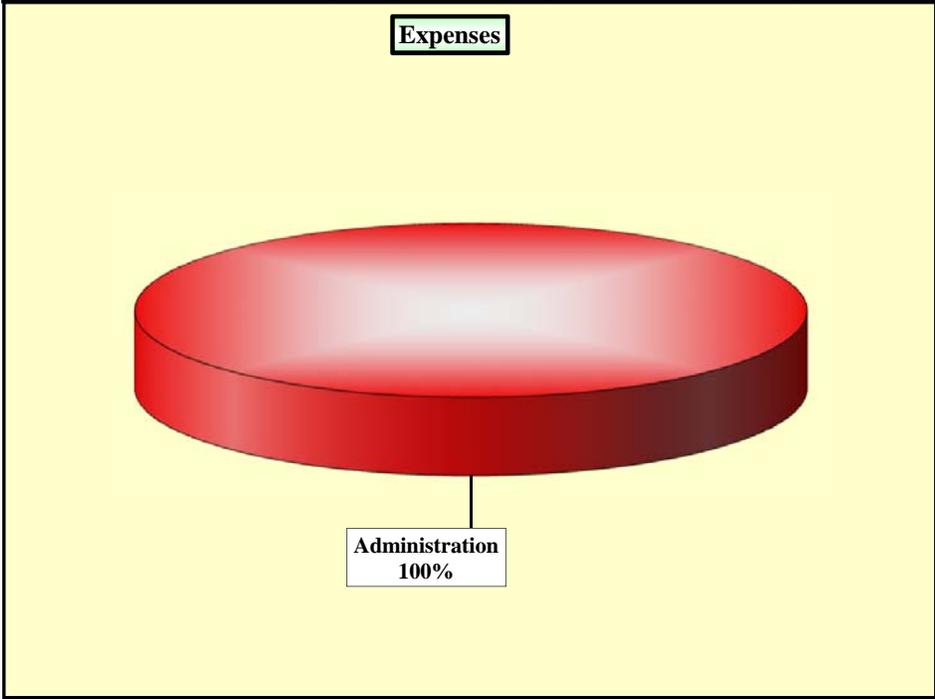
Program	2019 Personnel (100)	2019 Equipment (200)	2019 Operations (400)	2019 TOTAL	2019 LOCAL SHARE	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 328,865	\$ -	\$ 86,705	\$ 415,570	\$ (47,430)	\$ 338,249	\$ -	\$ 95,800	\$ 434,049	\$ (28,951)	
TOTAL	\$ 328,865	\$ -	\$ 86,705	\$ 415,570	\$ (47,430)	\$ 338,249	\$ -	\$ 95,800	\$ 434,049	\$ (28,951)	-39.0%



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 Schuylar County.

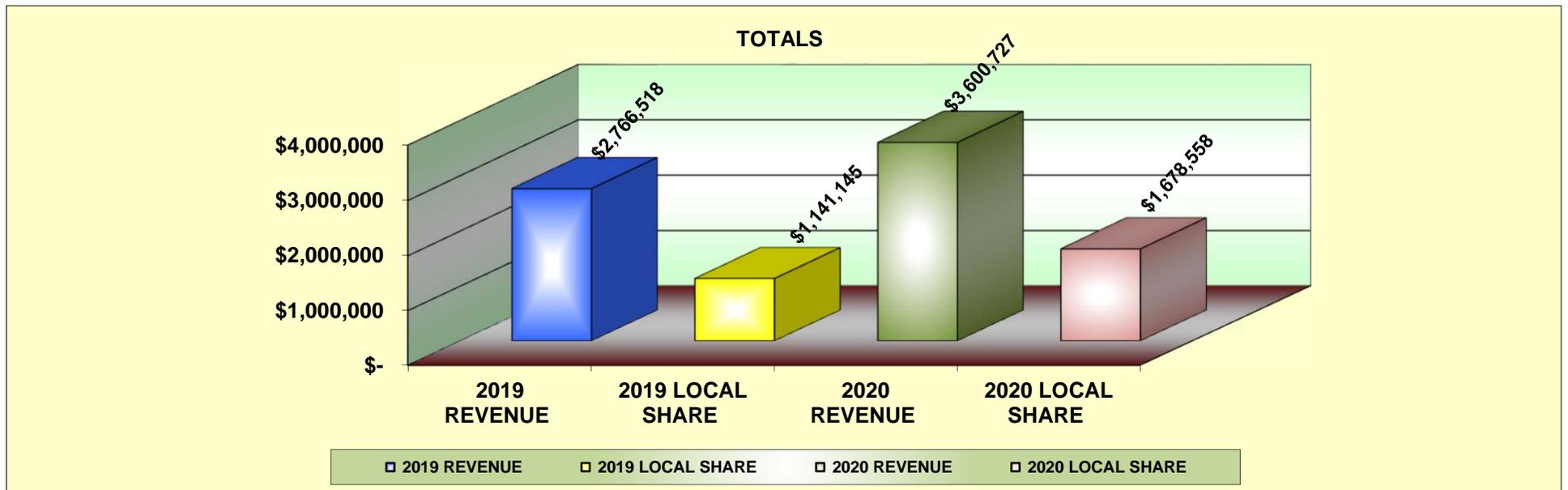
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 338,249	\$ -	\$ 95,800	\$ 434,049	\$ 463,000	\$ (28,951)
Program TOTALS	\$ 338,249	\$ -	\$ 95,800	\$ 434,049	\$ 463,000	\$ (28,951)



MISCELLANEOUS/OTHER

Summary Comparison of 2019-2020 Costs

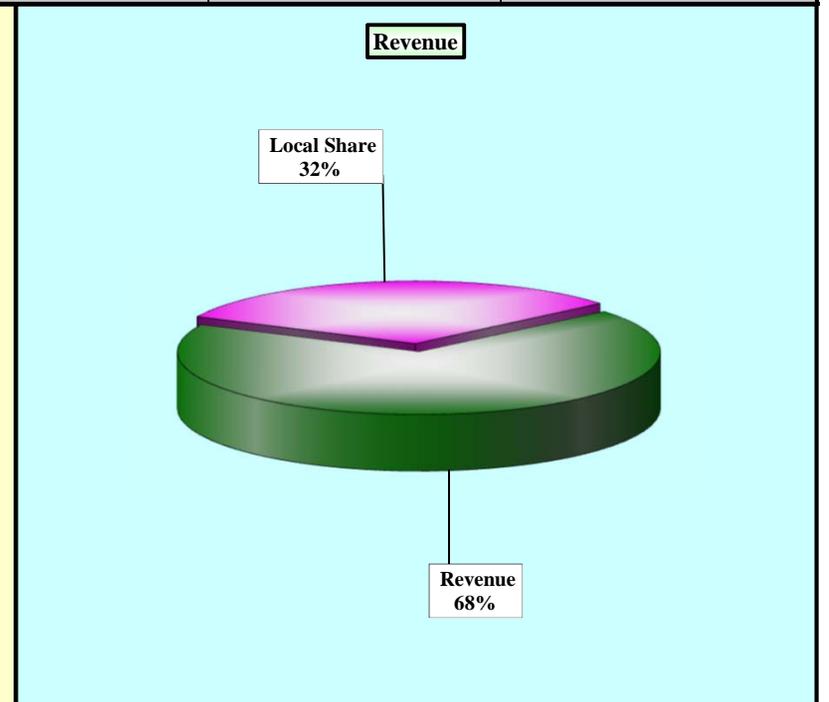
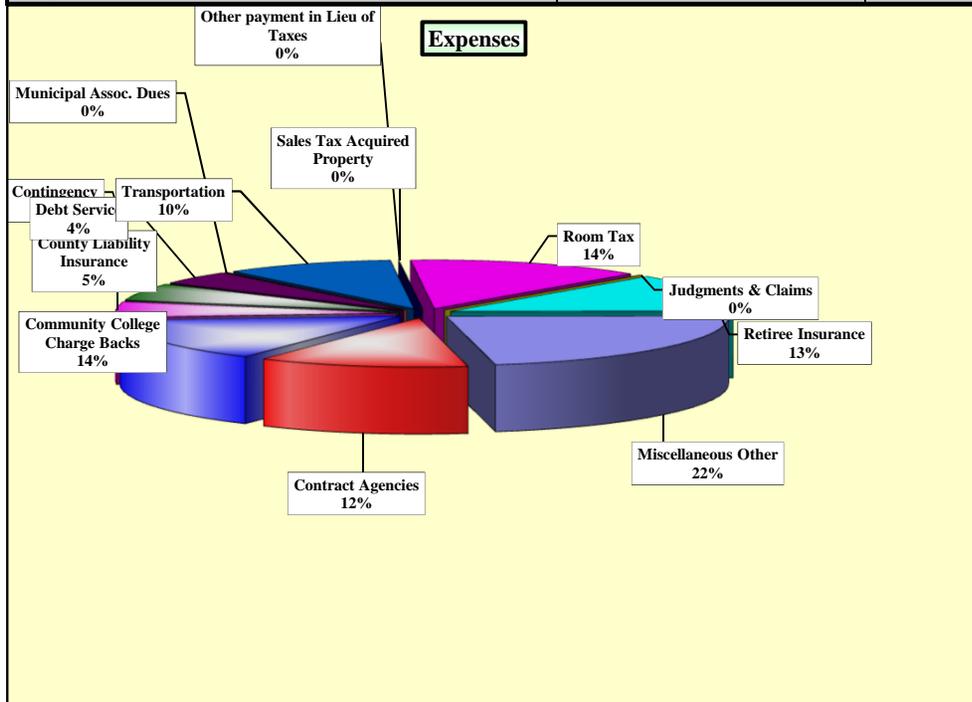
PROGRAM	2019 EXPENSES	2019 REVENUE	2019 LOCAL SHARE	2020 EXPENSES	2020 REVENUE	2020 LOCAL SHARE	% Change LOCAL SHARE
Contract Agencies	\$ 666,254	\$ -	\$ 666,254	\$ 637,254	\$ -	\$ 637,254	-4.6%
Community College Charge Backs	\$ 725,000	\$ 140,000	\$ 585,000	\$ 750,000	\$ 180,000	\$ 570,000	-2.6%
County Liability Insurance	\$ 375,000	\$ 300,000	\$ 75,000	\$ 275,000	\$ 220,000	\$ 55,000	-36.4%
Contingency	\$ 200,000	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ 300,000	0%
Debt Service -Shared Service	\$ 232,763	\$ -	\$ 232,763	\$ 233,000	\$ -	\$ 233,000	0.1%
Municipal Assoc. Dues	\$ 4,681	\$ -	\$ 4,681	\$ 4,850	\$ -	\$ 4,850	3.5%
Transportation	\$ 500,000	\$ 500,000	\$ -	\$ 515,000	\$ 515,000	\$ -	0%
Sales Tax Acquired Property	\$ -	\$ 110,000	\$ (110,000)	\$ -	\$ 150,000	\$ (150,000)	26.7%
Other payment in Lieu of Taxes	\$ -	\$ 276,733	\$ (276,733)	\$ -	\$ 275,000	\$ (275,000)	-0.6%
Room Tax	\$ 540,000	\$ 650,000	\$ (110,000)	\$ 720,000	\$ 575,000	\$ 145,000	175.9%
Judgments & Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Retiree Insurance	\$ 663,965	\$ 254,716	\$ 409,249	\$ 663,965	\$ 254,716	\$ 409,249	0.00%
Miscellaneous/ Other	\$ -	\$ 535,069	\$ (535,069)	\$ 1,180,216	\$ 1,431,011	\$ (250,795)	-113%
TOTAL	\$ 3,907,663	\$ 2,766,518	\$ 1,141,145	\$ 5,279,285	\$ 3,600,727	\$ 1,678,558	47.1%



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	\$ 637,254	\$ 637,254	\$ -	\$ 637,254
Community College Charge Backs	\$ 750,000	\$ 750,000	\$ 180,000	\$ 570,000
County Liability Insurance	\$ 275,000	\$ 275,000	\$ 220,000	\$ 55,000
Contingency	\$ 300,000	\$ 300,000	\$ -	\$ 300,000
Debt Service	\$ 233,000	\$ 233,000	\$ -	\$ 233,000
Municipal Assoc. Dues	\$ 4,850	\$ 4,850	\$ -	\$ 4,850
Transportation	\$ 515,000	\$ 515,000	\$ 515,000	\$ -
Sales Tax Acquired Property	\$ -	\$ -	\$ 150,000	\$ (150,000)
Other payment in Lieu of Taxes	\$ -	\$ -	\$ 275,000	\$ (275,000)
Room Tax	\$ 720,000	\$ 720,000	\$ 575,000	\$ 145,000
Judgments & Claims	\$ -	\$ -	\$ -	\$ -
Retiree Insurance	\$ 663,965	\$ 663,965	\$ 254,716	\$ 409,249
Miscellaneous Other	\$ 1,180,216	\$ 1,180,216	\$ 1,431,011	\$ (250,795)
Program TOTALS	\$ 5,279,285	\$ 5,279,285	\$ 3,600,727	\$ 1,678,558



CONTRACT AGENCIES

Program	Contractual	Revenue	Local Share
Cooperative Extension	\$228,354	\$0	\$228,354
Schuyler County Soil & Water	\$168,500	\$0	\$168,500
SCOPED	\$190,000	\$0	\$190,000
REDEC	\$5,000	\$0	\$5,000
STC	\$35,400	\$0	\$35,400
Workforce NY	\$10,000	\$0	\$10,000
Program Totals	\$637,254	\$0	\$637,254

