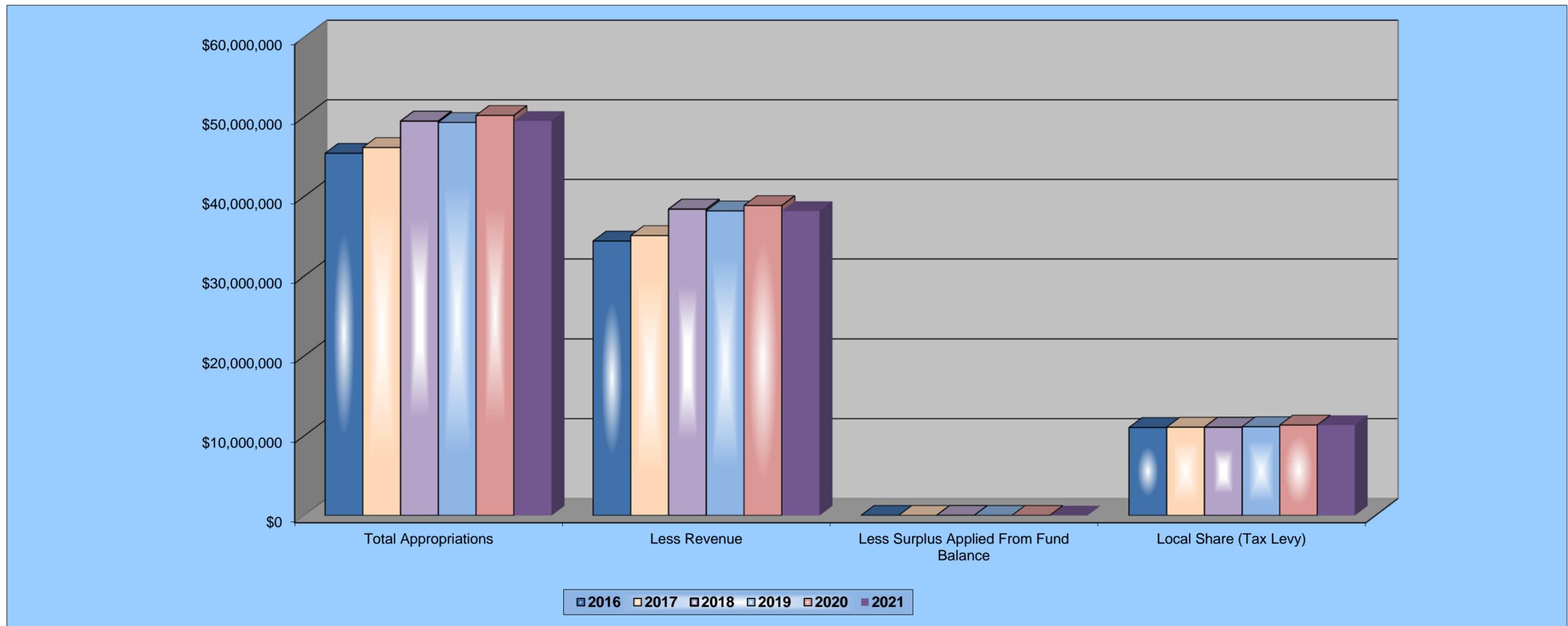


SCHUYLER COUNTY GOVERNMENT 2021 BUDGET

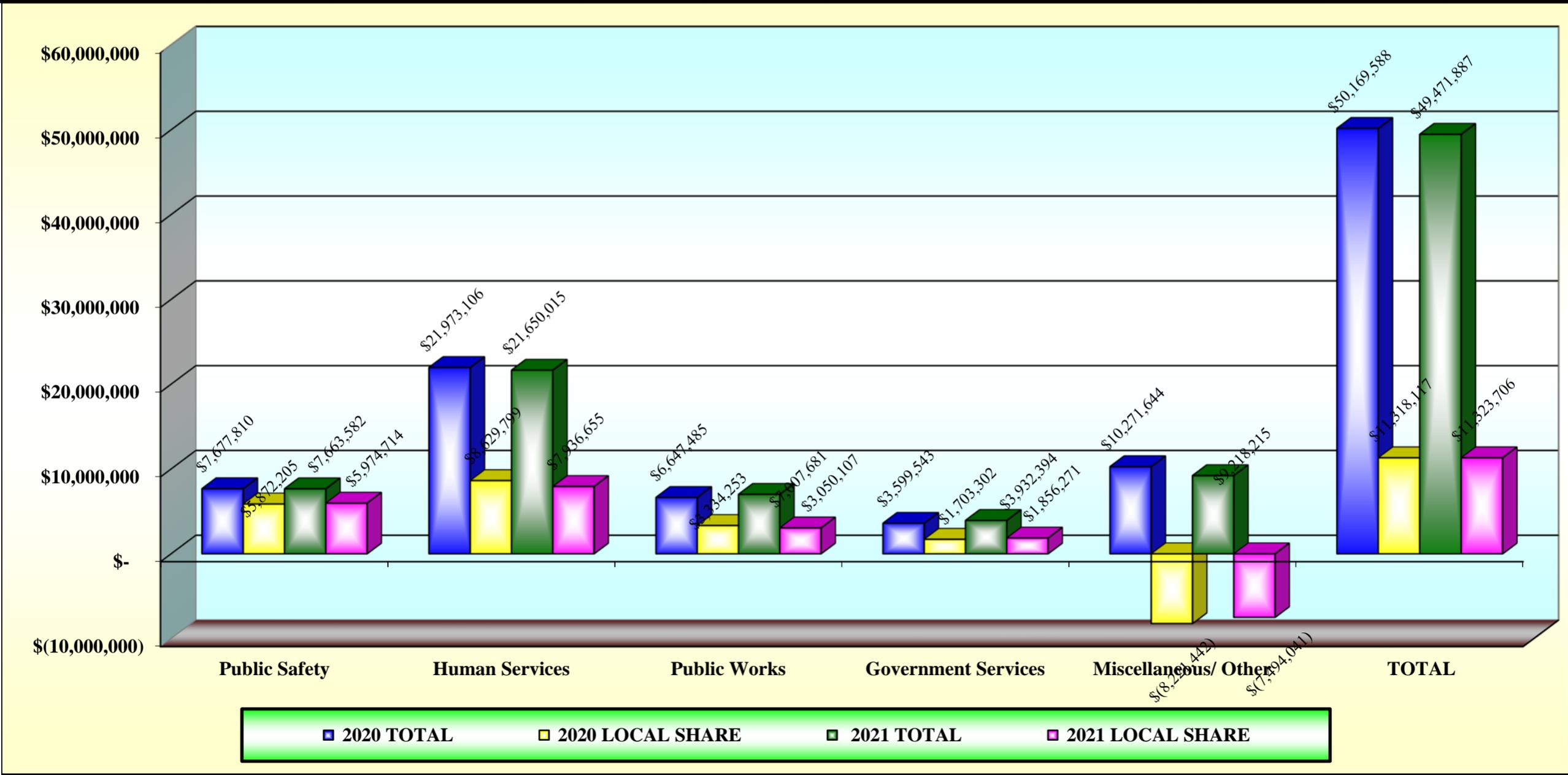
Mission Statement: The mission of Schuyler County Government is to provide services by cost effective stewardship of our taxpayers' monies to meet the needs of its citizenry, while complying with applicable state and federal mandates.

Budget Year	Total Appropriations	Less Revenue	Less Surplus Applied From Fund Balance	Local Share (Tax Levy)	Tax Rate	% (Increase) / Decrease Property Tax Rate
2021	\$49,471,887	\$38,148,181	\$0	\$11,323,706	\$7.13	-0.70%
2020	\$50,164,668	\$38,840,477	\$0	\$11,324,191	\$7.18	-3.07%
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%



DEPARTMENT Summary Comparison of 2020-2021 Costs

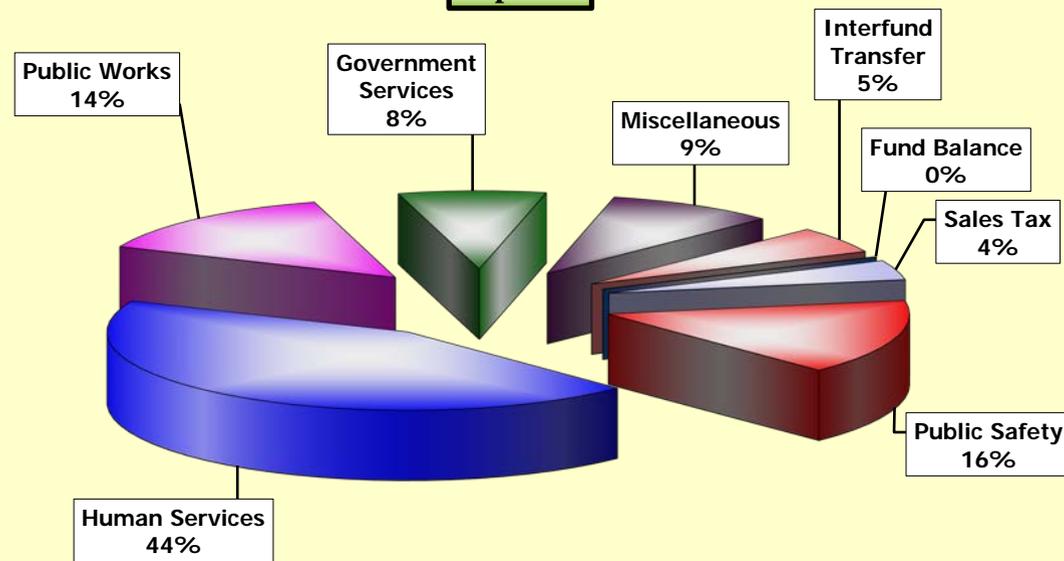
Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Public Safety	\$ 6,210,316	\$ 417,443	\$ 1,050,051	\$ 7,677,810	\$ 5,872,205	\$ 6,292,734	\$ 423,329	\$ 947,519	\$ 7,663,582	\$ 5,974,714	1.7%
Human Services	\$ 7,847,279	\$ 117,054	\$ 14,008,773	\$ 21,973,106	\$ 8,629,799	\$ 8,064,749	\$ 55,192	\$ 13,530,074	\$ 21,650,015	\$ 7,936,655	-8.0%
Public Works	\$ 2,679,994	\$ 532,800	\$ 3,434,691	\$ 6,647,485	\$ 3,334,253	\$ 2,683,034	\$ 19,900	\$ 4,304,747	\$ 7,007,681	\$ 3,050,107	-8.5%
Government Services	\$ 3,080,529	\$ 2,500	\$ 516,514	\$ 3,599,543	\$ 1,703,302	\$ 2,949,678	\$ 52,500	\$ 930,216	\$ 3,932,394	\$ 1,856,271	9.0%
Miscellaneous/ Other	\$ -	\$ -	\$ 10,271,644	\$ 10,271,644	\$ (8,221,442)	\$ -	\$ -	\$ 9,218,215	\$ 9,218,215	\$ (7,494,041)	-8.8%
TOTAL	\$ 19,818,118	\$ 1,069,797	\$ 29,281,673	\$ 50,169,588	\$ 11,318,117	\$ 19,990,195	\$ 550,921	\$ 28,930,771	\$ 49,471,887	\$ 11,323,706	0.0%



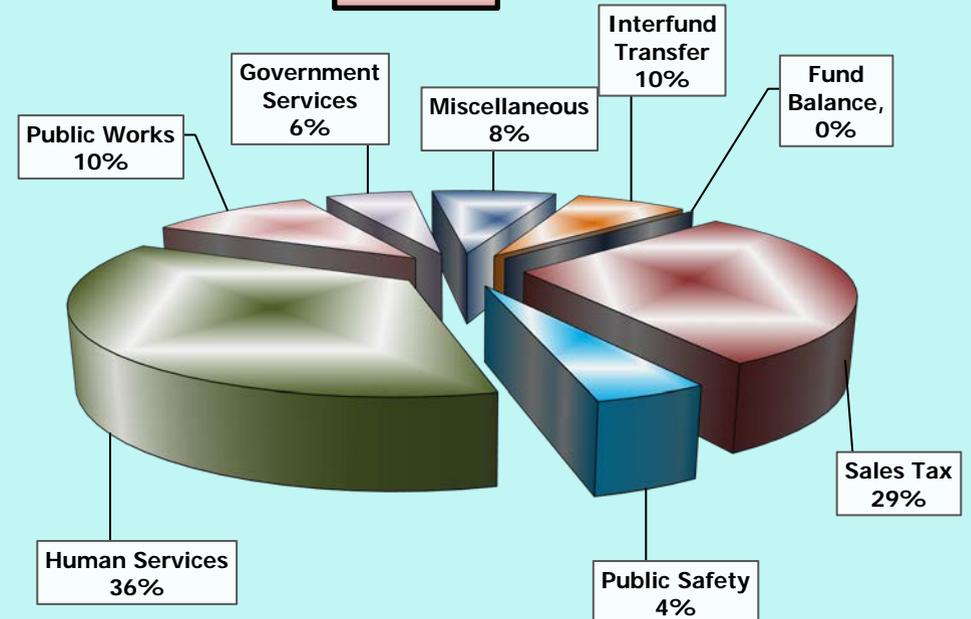
SCHUYLER COUNTY GOVERNMENT

Program	2020 Total Expenses	2020 Revenue	2020 Local Share	2021 Total Expenses	2021 Revenue	2021 Local Share
Public Safety	\$ 7,677,810	\$ 1,805,605	\$ 5,872,205	\$ 7,663,582	\$ 1,688,868	\$ 5,974,714
Human Services	\$ 21,973,106	\$ 13,343,307	\$ 8,629,799	\$ 21,650,015	\$ 13,713,360	\$ 7,936,655
Public Works	\$ 6,647,485	\$ 3,313,232	\$ 3,334,253	\$ 7,007,681	\$ 3,957,574	\$ 3,050,107
Government Services	\$ 3,599,543	\$ 1,896,241	\$ 1,703,302	\$ 3,932,394	\$ 2,076,123	\$ 1,856,271
Miscellaneous	\$ 5,279,285	\$ 3,600,727	\$ 1,678,558	\$ 4,518,252	\$ 3,012,293	\$ 1,505,959
Interfund Transfer	\$ 2,992,359	\$ 2,992,359	\$ -	\$ 2,699,963	\$ 2,699,963	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	\$ 2,000,000	\$ 11,900,000	\$ (9,900,000)	\$ 2,000,000	\$ 11,000,000	\$ (9,000,000)
Program Totals	\$ 50,169,588	\$ 38,851,471	\$ 11,318,117	\$ 49,471,887	\$ 38,148,181	\$ 11,323,706

Expenses



Revenue

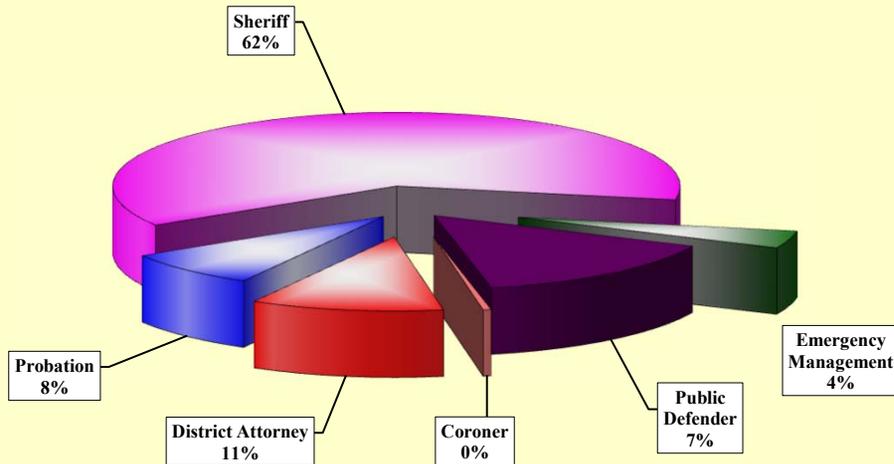


PUBLIC SAFETY

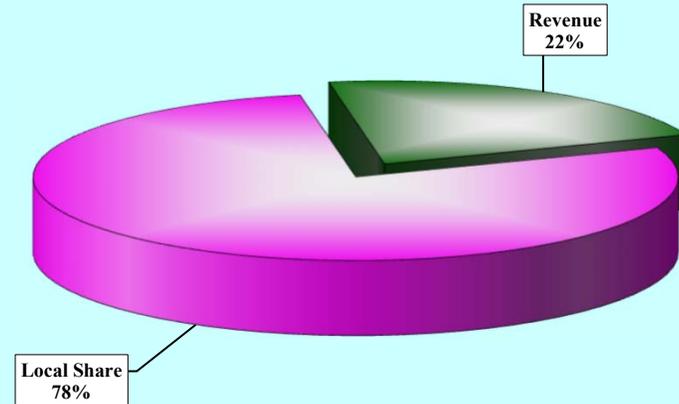
Mission Statement: To provide and ensure an environment that protects the people and property of Schuyler County. This includes emergency planning and response, enforcement of laws and pursuit of offenders, and upholding the laws and constitution of New York and the Federal Government.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
District Attorney	\$ 786,918	\$ 27,800	\$ 24,900	\$ 839,618	\$ 190,212	\$ 649,406
Probation	\$ 560,040	\$ 1,000	\$ 46,900	\$ 607,940	\$ 174,282	\$ 433,658
Sheriff	\$ 4,131,025	\$ 78,500	\$ 533,265	\$ 4,742,790	\$ 568,098	\$ 4,174,692
Emergency Management	\$ 217,923	\$ -	\$ 74,200	\$ 292,123	\$ 49,200	\$ 242,923
Public Defender	\$ 596,828	\$ 316,029	\$ 233,254	\$ 1,146,111	\$ 707,076	\$ 439,035
Coroner	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000
Program Totals	\$ 6,292,734	\$ 423,329	\$ 947,519	\$ 7,663,582	\$ 1,688,868	\$ 5,974,714

Expenses

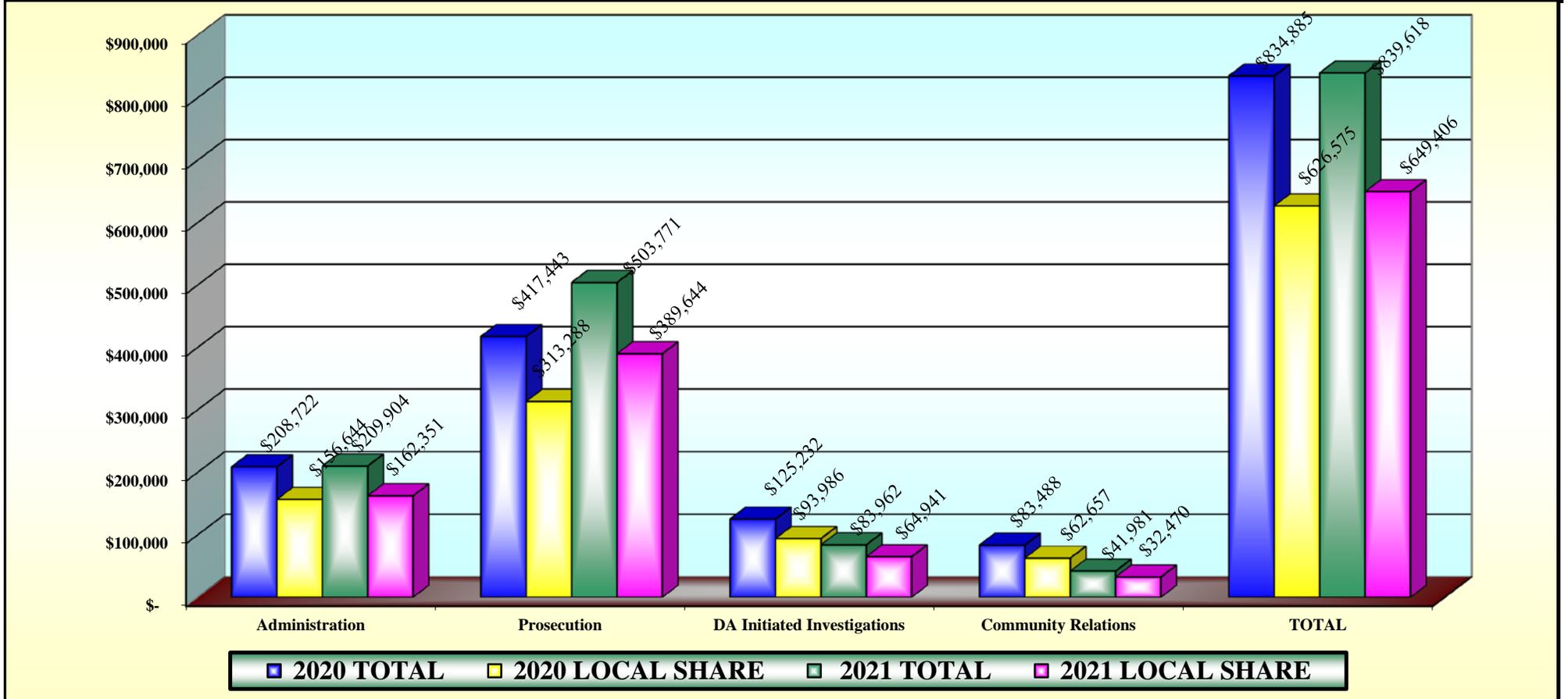


Revenue



DISTRICT ATTORNEY Summary Comparison of 2020-2021 Costs

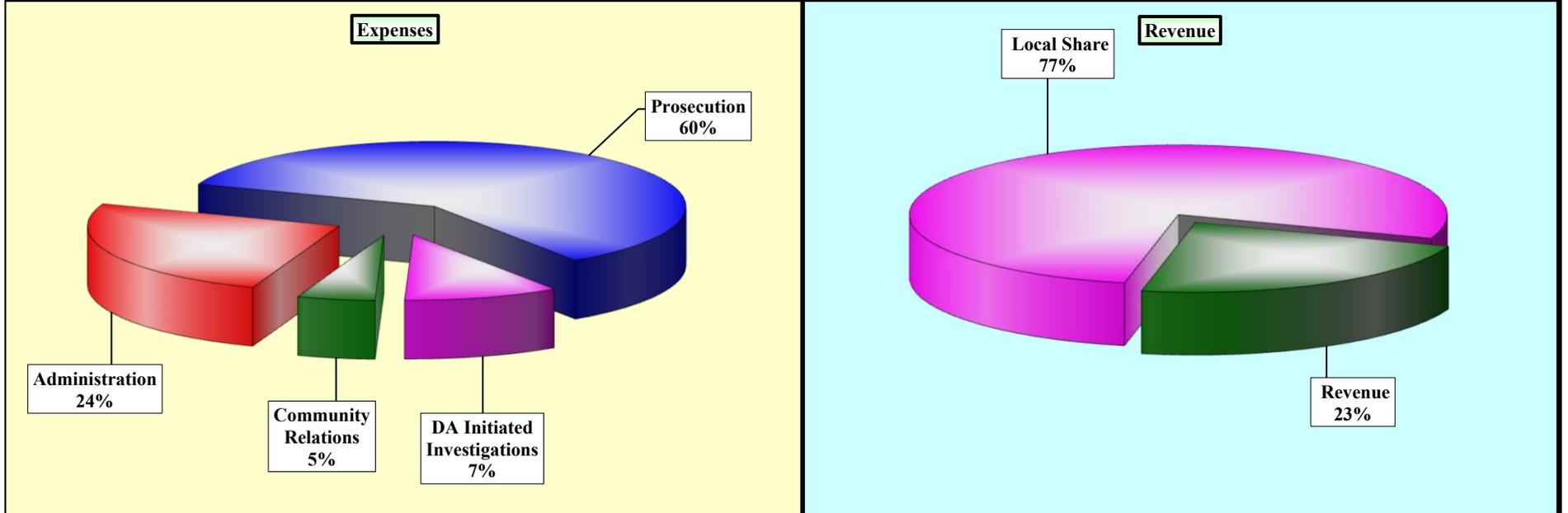
Program	2020 Personnel (100)	2020 Material & Supplies	2020 Court & Investigative	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Material & Supplies	2021 Court & Investigative	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 192,926	\$ 3,445	\$ 12,351	\$ 208,722	\$ 156,644	\$ 196,729	\$ 6,950	\$ 6,225	\$ 209,904	\$ 162,351	
Prosecution	\$ 385,852	\$ 6,890	\$ 24,701	\$ 417,443	\$ 313,288	\$ 472,151	\$ 16,680	\$ 14,940	\$ 503,771	\$ 389,644	
DA Initiated Investigations	\$ 115,755	\$ 2,067	\$ 7,410	\$ 125,232	\$ 93,986	\$ 78,692	\$ 2,780	\$ 2,490	\$ 83,962	\$ 64,941	
Community Relations	\$ 77,170	\$ 1,378	\$ 4,940	\$ 83,488	\$ 62,657	\$ 39,346	\$ 1,390	\$ 1,245	\$ 41,981	\$ 32,470	
TOTAL	\$ 771,703	\$ 13,780	\$ 49,402	\$ 834,885	\$ 626,575	\$ 786,918	\$ 27,800	\$ 24,900	\$ 839,618	\$ 649,406	3.6%



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.

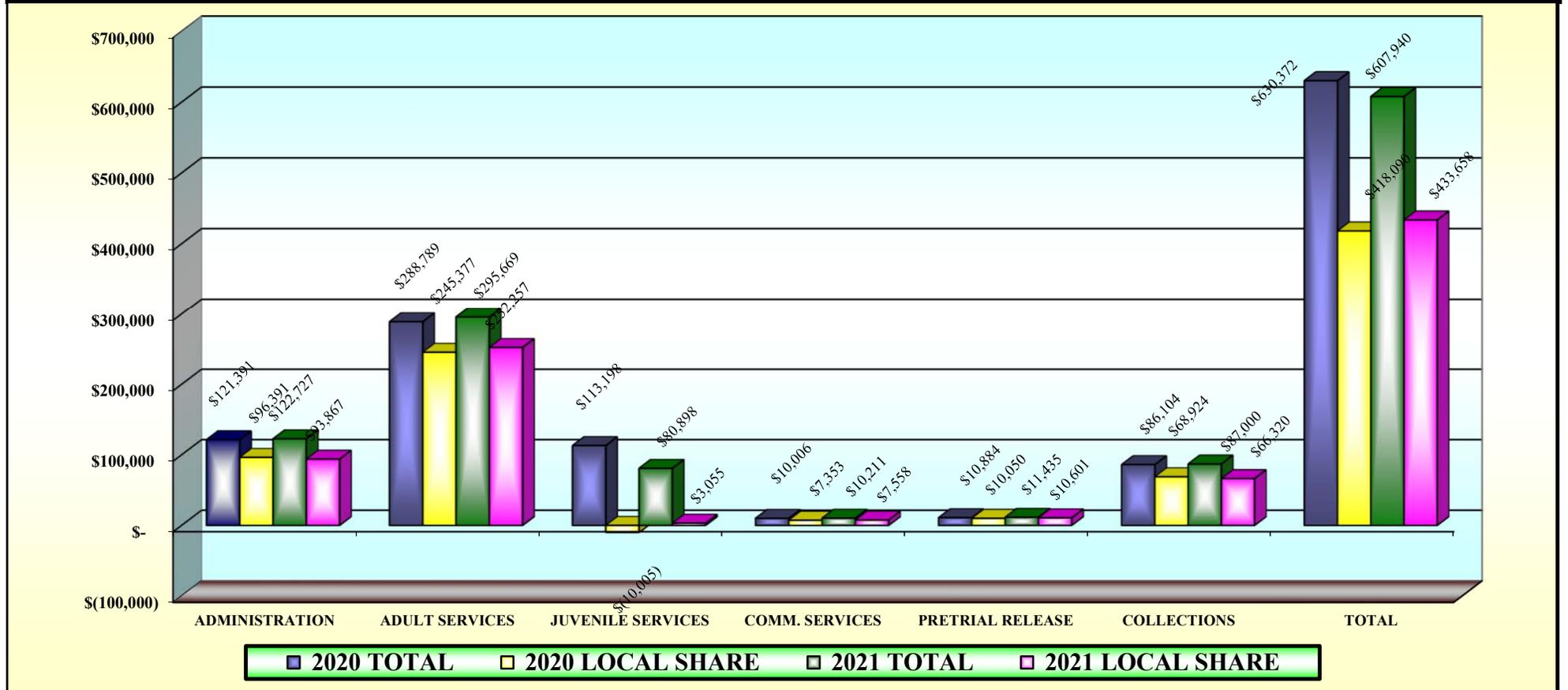
Program	Personnel & Fringes	Materials & Supplies	Court & Investigative	Total Expenses	Revenue	Local Share
Administration	\$ 196,729	\$ 6,950	\$ 6,225	\$ 209,904	\$ 47,553	\$ 162,351
Prosecution	\$ 472,151	\$ 16,680	\$ 14,940	\$ 503,771	\$ 114,127	\$ 389,644
DA Initiated Investigations	\$ 78,692	\$ 2,780	\$ 2,490	\$ 83,962	\$ 19,021	\$ 64,941
Community Relations	\$ 39,346	\$ 1,390	\$ 1,245	\$ 41,981	\$ 9,511	\$ 32,470
Program TOTALS	\$ 786,918	\$ 27,800	\$ 24,900	\$ 839,618	\$ 190,212	\$ 649,406



PROBATION

Summary Comparison of 2020-2021 Costs

Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
ADMINISTRATION	\$ 115,391	\$ -	\$ 6,000	\$ 121,391	\$ 96,391	\$ 116,227	\$ -	\$ 6,500	\$ 122,727	\$ 93,867	
ADULT SERVICES	\$ 278,889	\$ 500	\$ 9,400	\$ 288,789	\$ 245,377	\$ 282,169	\$ 500	\$ 13,000	\$ 295,669	\$ 252,257	
JUVENILE SERVICES	\$ 58,198	\$ 500	\$ 54,500	\$ 113,198	\$ (10,005)	\$ 59,698	\$ 500	\$ 20,700	\$ 80,898	\$ 3,055	
COMM. SERVICES	\$ 9,906	\$ -	\$ 100	\$ 10,006	\$ 7,353	\$ 10,111	\$ -	\$ 100	\$ 10,211	\$ 7,558	
PRETRIAL RELEASE	\$ 10,784	\$ -	\$ 100	\$ 10,884	\$ 10,050	\$ 11,335	\$ -	\$ 100	\$ 11,435	\$ 10,601	
COLLECTIONS	\$ 80,104	\$ -	\$ 6,000	\$ 86,104	\$ 68,924	\$ 80,500	\$ -	\$ 6,500	\$ 87,000	\$ 66,320	
TOTAL	\$ 553,272	\$ 1,000	\$ 76,100	\$ 630,372	\$ 418,090	\$ 560,040	\$ 1,000	\$ 46,900	\$ 607,940	\$ 433,658	3.7%

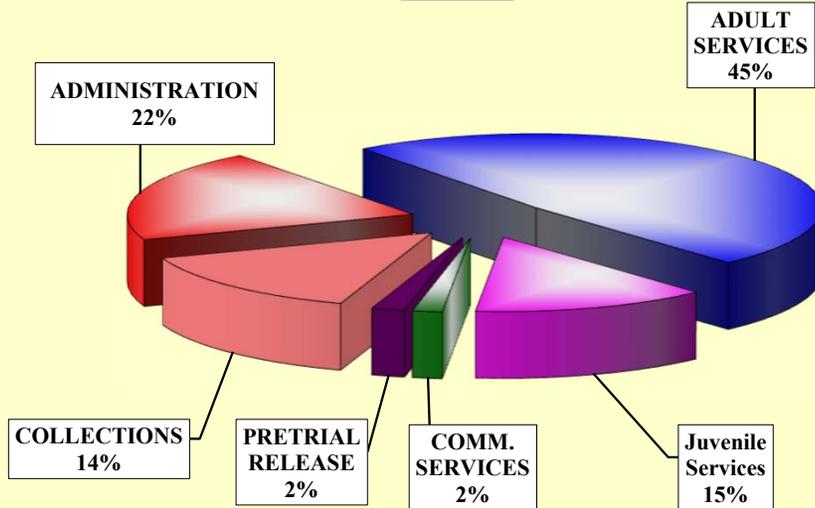


PROBATION

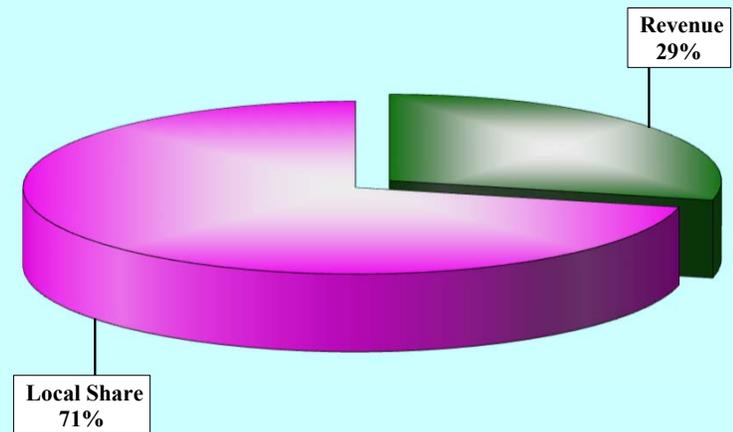
Mission Statement: To provide an array of services that will enhance the primary goals and objectives of effective law enforcement; namely, protection of the community and the provision of effective services to clientele, assisting them in becoming productive and law-abiding members of the community. 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	\$ 116,227	\$ -	\$ 6,500	\$ 122,727	\$ 28,860	\$ 93,867
ADULT SERVICES	\$ 282,169	\$ 500	\$ 13,000	\$ 295,669	\$ 43,412	\$ 252,257
JUVENILE SERVICES	\$ 59,698	\$ 500	\$ 20,700	\$ 80,898	\$ 77,843	\$ 3,055
COMM. SERVICES	\$ 10,111	\$ -	\$ 100	\$ 10,211	\$ 2,653	\$ 7,558
PRETRIAL RELEASE	\$ 11,335	\$ -	\$ 100	\$ 11,435	\$ 834	\$ 10,601
COLLECTIONS	\$ 80,500	\$ -	\$ 6,500	\$ 87,000	\$ 20,680	\$ 66,320
PROGRAM TOTALS	\$ 560,040	\$ 1,000	\$ 46,900	\$ 607,940	\$ 174,282	\$ 433,658

Expenses

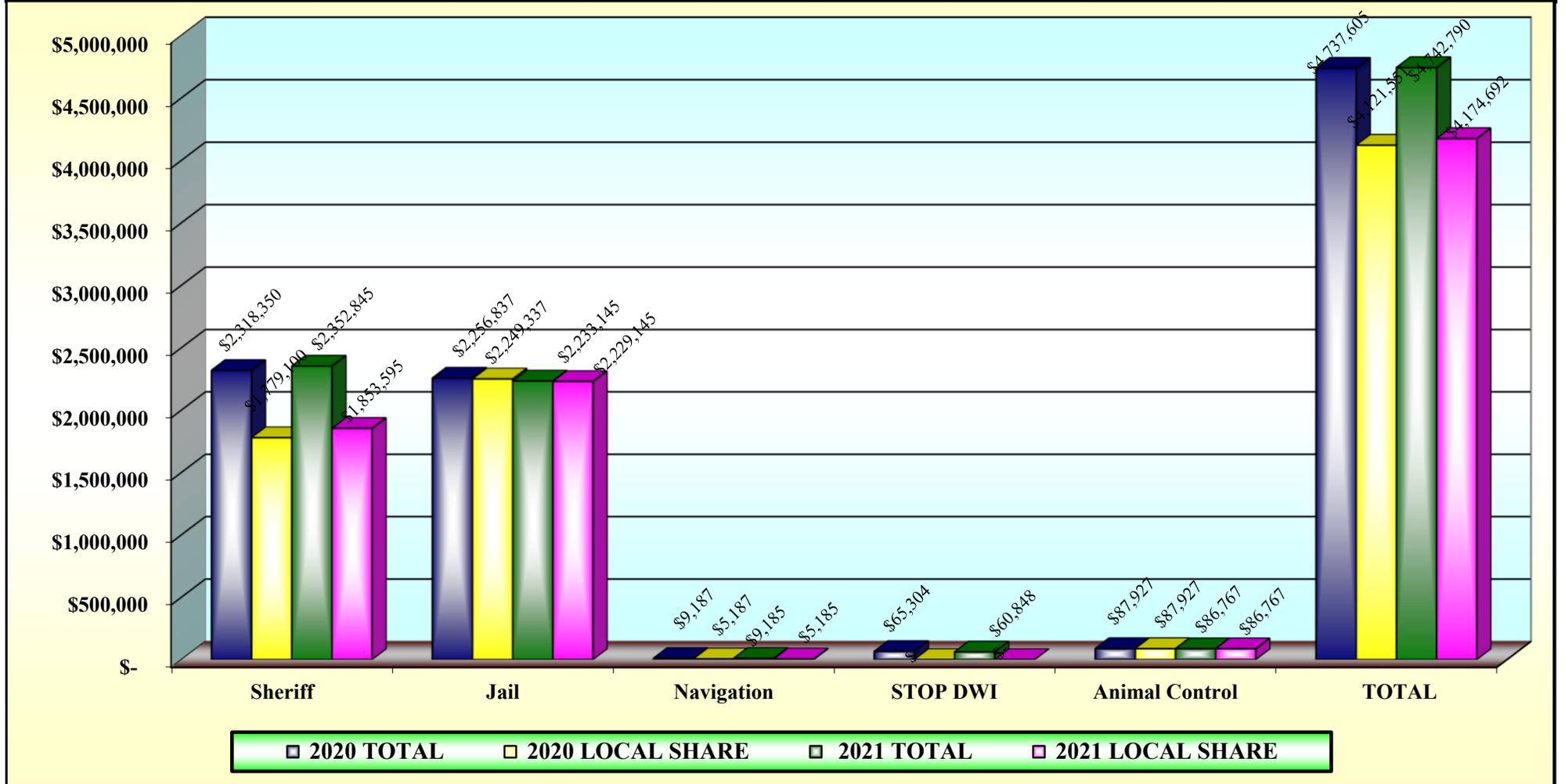


Revenue



SHERIFF SUMMARY COMPARISON OF 2020-2021 COSTS

Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Sheriff	\$ 1,982,250	\$ 64,100	\$ 272,000	\$ 2,318,350	\$ 1,779,100	\$ 2,001,545	\$ 64,100	\$ 287,200	\$ 2,352,845	\$ 1,853,595	
Jail	\$ 1,977,737	\$ 11,000	\$ 268,100	\$ 2,256,837	\$ 2,249,337	\$ 2,007,045	\$ 10,500	\$ 215,600	\$ 2,233,145	\$ 2,229,145	
Navigation	\$ 7,187	\$ 1,000	\$ 1,000	\$ 9,187	\$ 5,187	\$ 7,185	\$ 1,000	\$ 1,000	\$ 9,185	\$ 5,185	
STOP DWI	\$ 34,909	\$ 14,150	\$ 16,245	\$ 65,304	\$ -	\$ 34,983	\$ 2,400	\$ 23,465	\$ 60,848	\$ -	
Animal Control	\$ 81,427	\$ 500	\$ 6,000	\$ 87,927	\$ 87,927	\$ 80,267	\$ 500	\$ 6,000	\$ 86,767	\$ 86,767	
TOTAL	\$ 4,083,510	\$ 90,750	\$ 563,345	\$ 4,737,605	\$ 4,121,551	\$ 4,131,025	\$ 78,500	\$ 533,265	\$ 4,742,790	\$ 4,174,692	1.3%

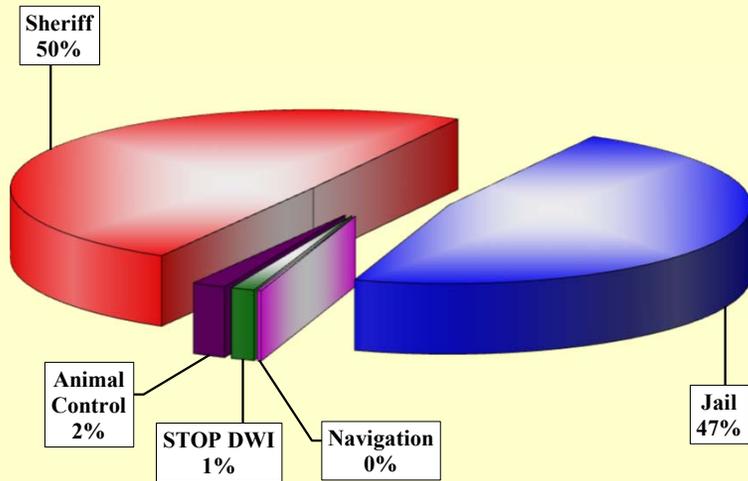


SHERIFF

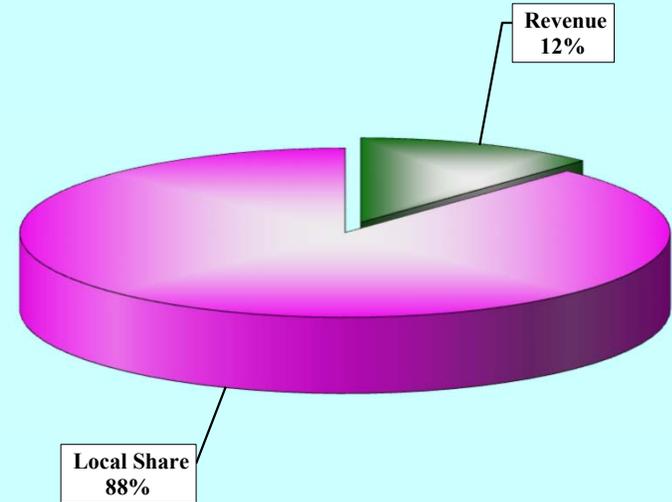
Mission Statement: The Schuyler County Sheriff's Office is a full service law enforcement agency, an arm of the courts, and the custodial keeper of those who break the law. It is the mission of the Schuyler County Sheriff's Office to protect lives and property of the citizens of Schuyler County, to preserve 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	\$ 2,001,545	\$ 64,100	\$ 287,200	\$ 2,352,845	\$ 499,250	\$ 1,853,595
Jail	\$ 2,007,045	\$ 10,500	\$ 215,600	\$ 2,233,145	\$ 4,000	\$ 2,229,145
Navigation	\$ 7,185	\$ 1,000	\$ 1,000	\$ 9,185	\$ 4,000	\$ 5,185
STOP DWI	\$ 34,983	\$ 2,400	\$ 23,465	\$ 60,848	\$ 60,848	\$ -
Animal Control	\$ 80,267	\$ 500	\$ 6,000	\$ 86,767	\$ -	\$ 86,767
Program TOTALS	\$ 4,131,025	\$ 78,500	\$ 533,265	\$ 4,742,790	\$ 568,098	\$ 4,174,692

Expenses



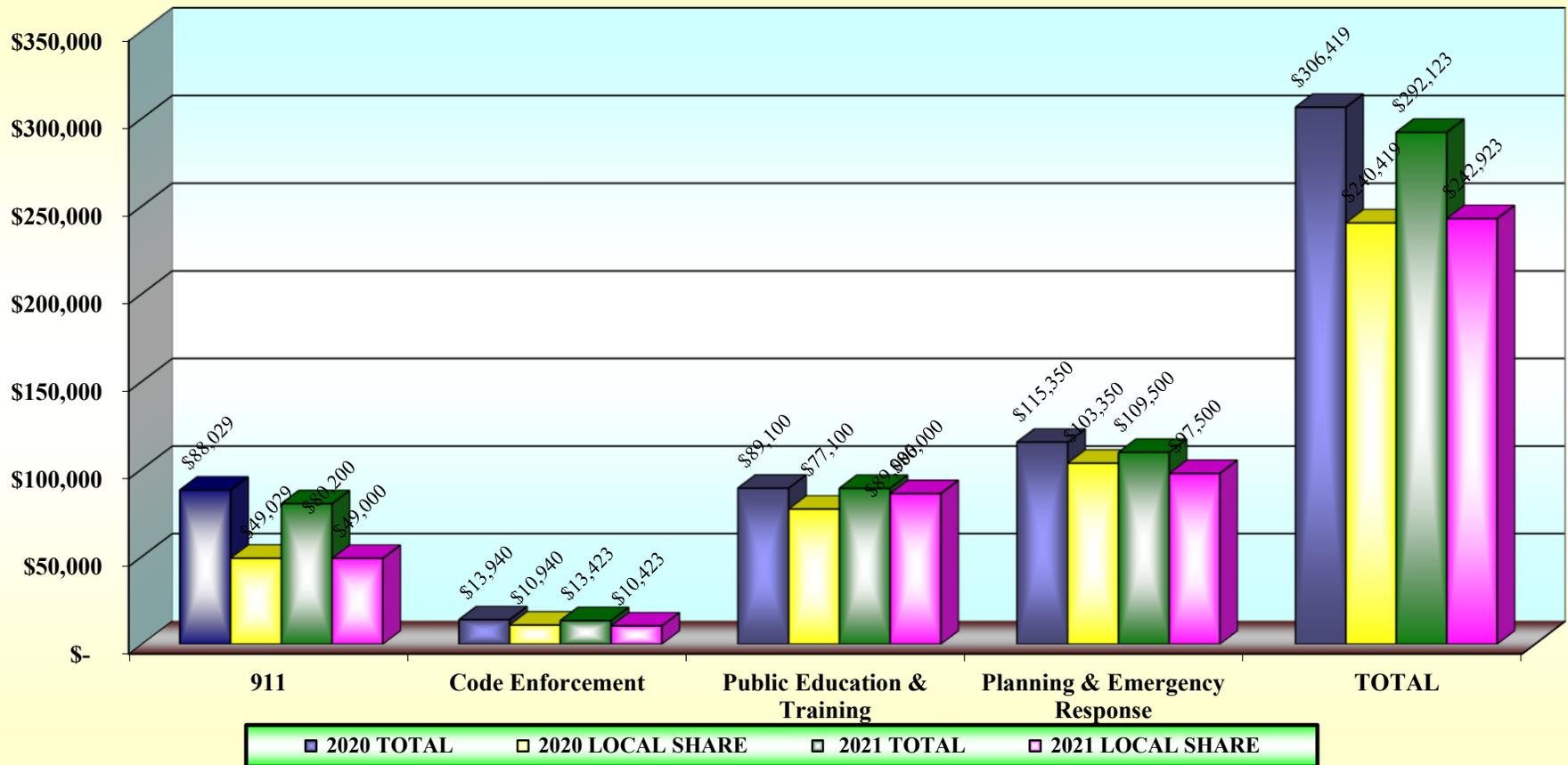
Revenue



EMERGENCY MANAGEMENT

Summary Comparison of 2020-2021 Costs

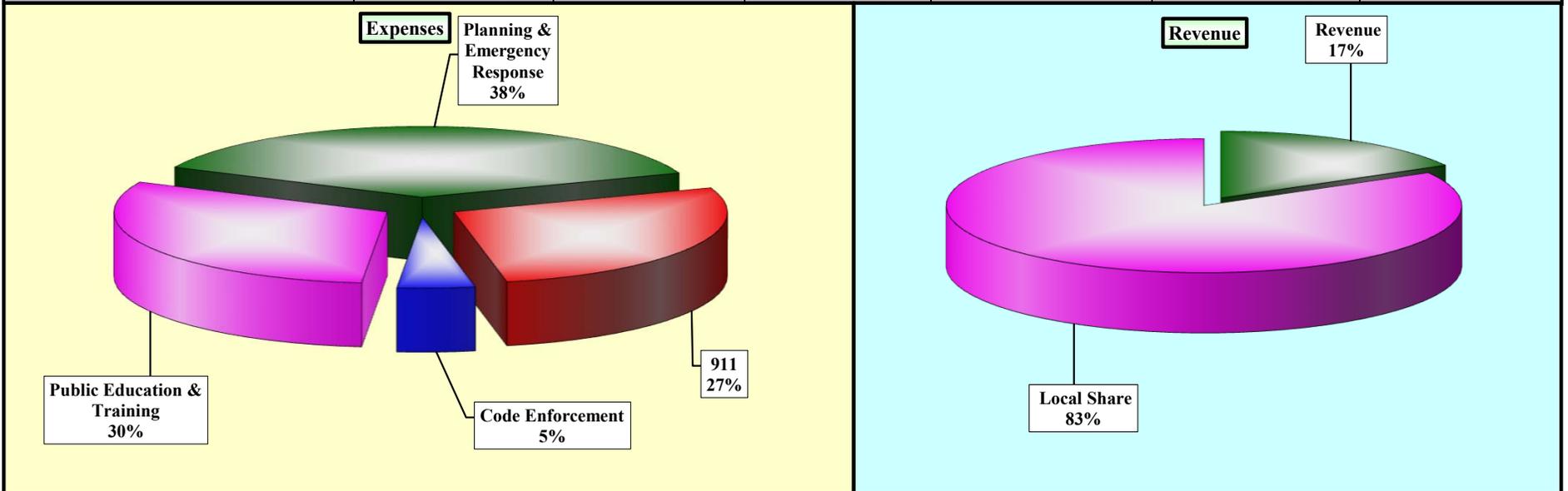
Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
911	\$ 49,029	\$ -	\$ 39,000	\$ 88,029	\$ 49,029	\$ 49,000	\$ -	\$ 31,200	\$ 80,200	\$ 49,000	
Code Enforcement	\$ 11,240	\$ -	\$ 2,700	\$ 13,940	\$ 10,940	\$ 10,923	\$ -	\$ 2,500	\$ 13,423	\$ 10,423	
Public Education & Training	\$ 79,100	\$ -	\$ 10,000	\$ 89,100	\$ 77,100	\$ 79,000	\$ -	\$ 10,000	\$ 89,000	\$ 86,000	
Planning & Emergency Response	\$ 79,100	\$ -	\$ 36,250	\$ 115,350	\$ 103,350	\$ 79,000	\$ -	\$ 30,500	\$ 109,500	\$ 97,500	
TOTAL	\$ 218,469	\$ -	\$ 87,950	\$ 306,419	\$ 240,419	\$ 217,923	\$ -	\$ 74,200	\$ 292,123	\$ 242,923	1.0%



EMERGENCY MANAGEMENT

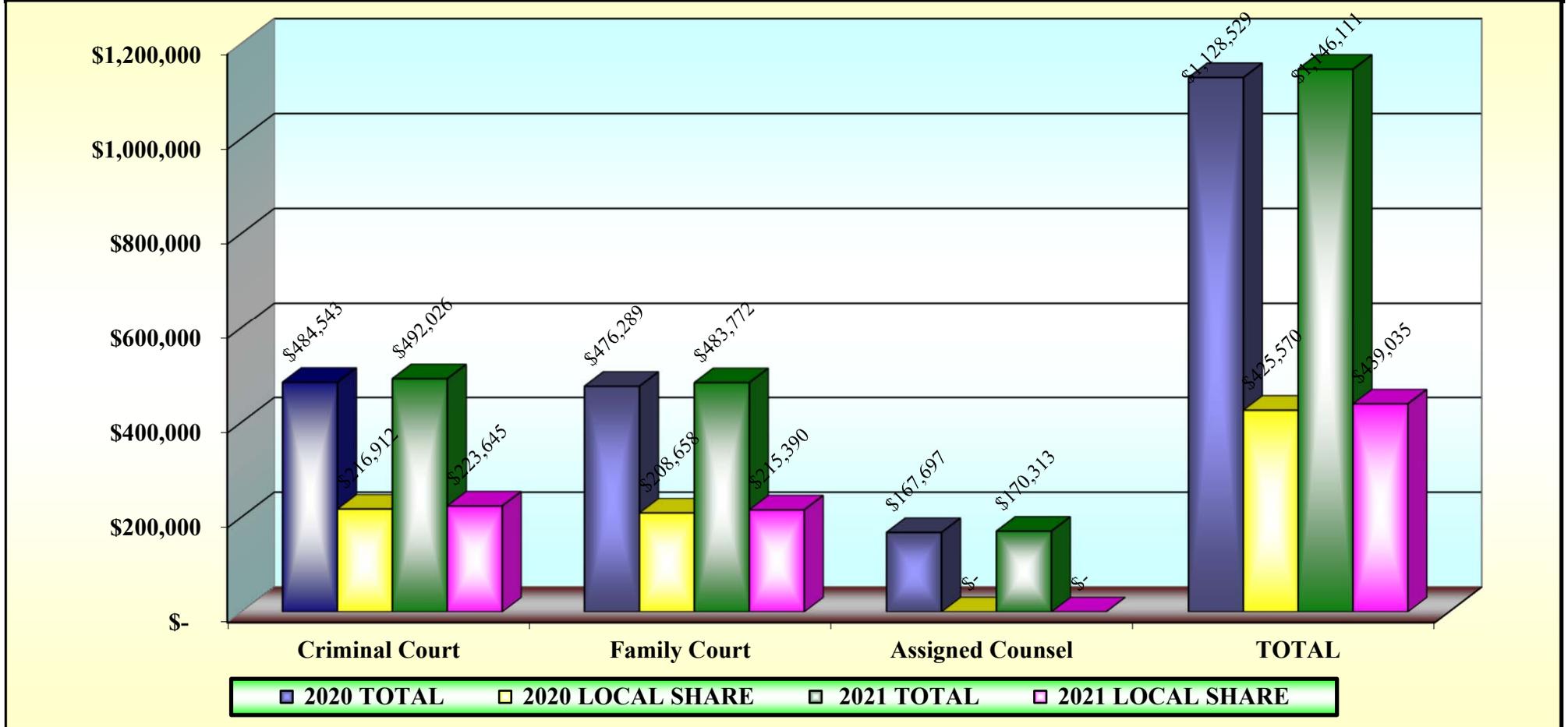
Mission Statement: The mission of the Emergency Management Office is to oversee, assist, and coordinate the fire service, emergency medical service, hazardous material response, and 911 service throughout Schuylers County. Coordinate disaster preparedness activities and disaster response in Schuylers 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	\$ 49,000	\$ -	\$ 31,200	\$ 80,200	\$ 31,200	\$ 49,000
Code Enforcement	\$ 10,923	\$ -	\$ 2,500	\$ 13,423	\$ 3,000	\$ 10,423
Public Education & Training	\$ 79,000	\$ -	\$ 10,000	\$ 89,000	\$ 3,000	\$ 86,000
Planning & Emergency Response	\$ 79,000	\$ -	\$ 30,500	\$ 109,500	\$ 12,000	\$ 97,500
Program TOTALS	\$ 217,923	\$ -	\$ 74,200	\$ 292,123	\$ 49,200	\$ 242,923



PUBLIC DEFENDER Summary Comparison of 2020-2021 Costs

Program	2020 Personnel (100)	2020 Operations (200 & 400)	2020 Assigned Counsel (600)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Operations (200 & 400)	2021 Assigned Counsel (600)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Criminal Court	\$ 291,681	\$ 72,108	\$ 120,754	\$ 484,543	\$ 216,912	\$ 298,414	\$ 72,858	\$ 120,754	\$ 492,026	\$ 223,645	
Family Court	\$ 291,681	\$ 72,108	\$ 112,500	\$ 476,289	\$ 208,658	\$ 298,414	\$ 72,858	\$ 112,500	\$ 483,772	\$ 215,390	
Assigned Counsel	\$ -	\$ 167,697	\$ -	\$ 167,697	\$ -	\$ -	\$ 170,313	\$ -	\$ 170,313	\$ -	
TOTAL	\$ 583,362	\$ 311,913	\$ 233,254	\$ 1,128,529	\$ 425,570	\$ 596,828	\$ 316,029	\$ 233,254	\$ 1,146,111	\$ 439,035	3.2%

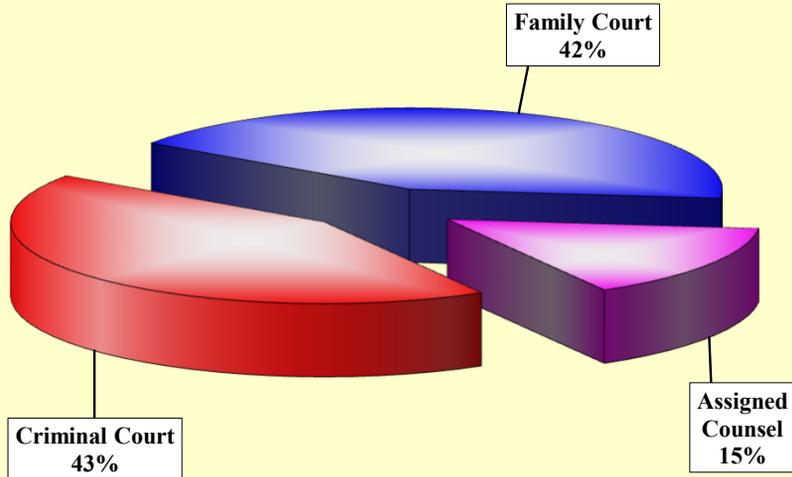


PUBLIC DEFENDER

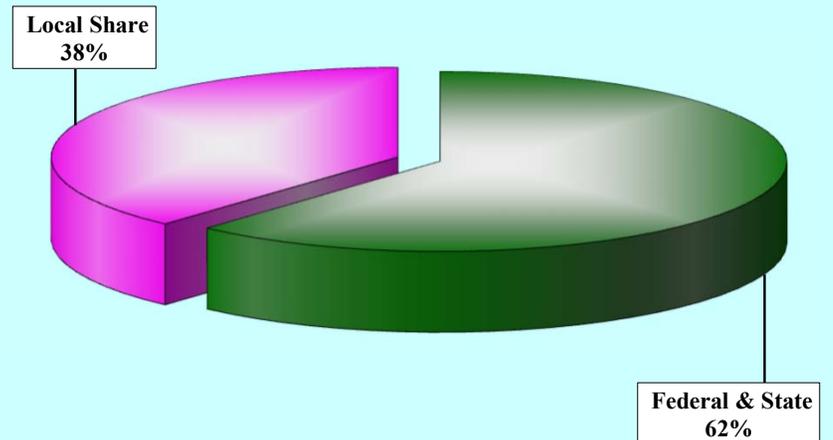
Mission Statement: The mission of the Schuyler County Public Defender's Office is to provide high-quality, zealous legal representation of all persons eligible for publicly-provided legal services, thereby guaranteeing individual rights and achieving equal justice under the law. This mission underlies 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	\$ 298,414	\$ 72,858	\$ 120,754	\$ 492,026	\$ 268,381	\$ 223,645
Family Court	\$ 298,414	\$ 72,858	\$ 112,500	\$ 483,772	\$ 268,382	\$ 215,390
Assigned Counsel	\$ -	\$ 170,313	\$ -	\$ 170,313	\$ 170,313	\$ -
Program TOTALS	\$ 596,828	\$ 316,029	\$ 233,254	\$ 1,146,111	\$ 707,076	\$ 439,035

Expenses



Revenue

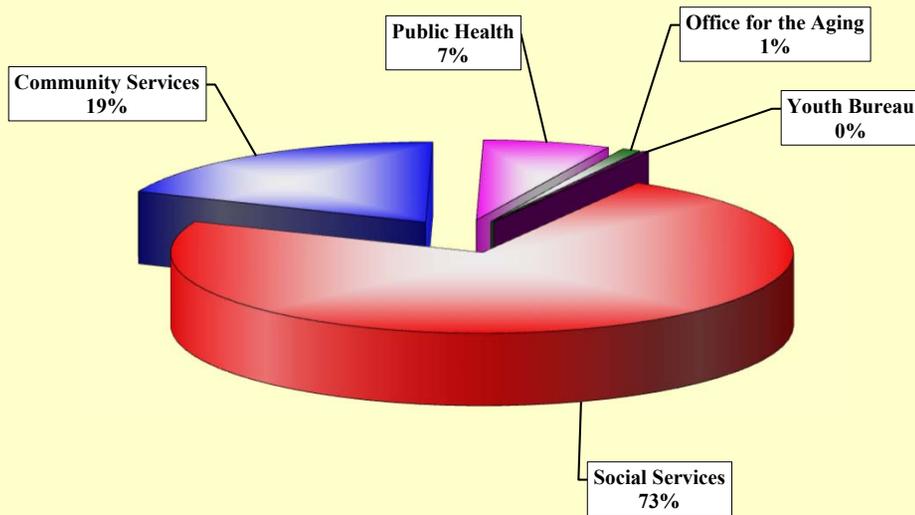


HUMAN SERVICES

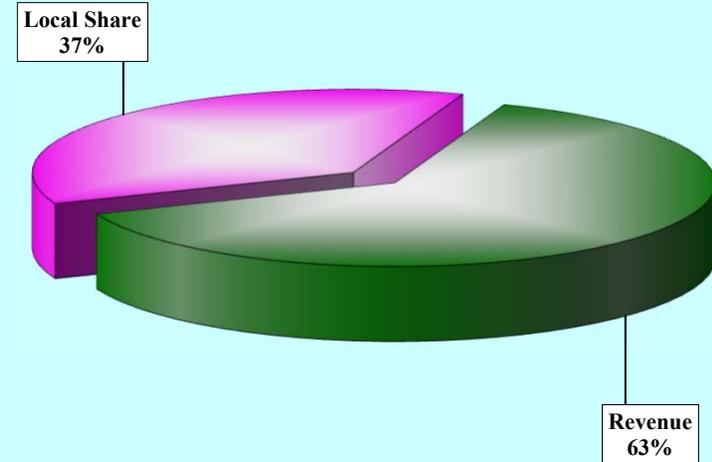
Mission Statement: To provide for the health and well-being of the residents of Schuyler County. Services are provided to ensure access to resources regardless of age, gender, or socio-economic status. Through education, outreach, and financial assistance it is our goal to help individuals and families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

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Social Services	\$ 3,424,007	\$ 35,000	\$ 10,387,413	\$ 13,846,420	\$ 7,400,900	\$ 6,445,520
Community Services	\$ 2,530,659	\$ 3,000	\$ 1,086,474	\$ 3,620,133	\$ 3,414,010	\$ 206,123
Public Health	\$ 1,070,054	\$ 4,000	\$ 1,597,017	\$ 2,671,071	\$ 1,806,795	\$ 864,276
Office for the Aging	\$ 825,399	\$ 13,192	\$ 419,995	\$ 1,258,586	\$ 985,749	\$ 272,837
Youth Bureau	\$ 157,535	\$ -	\$ 28,000	\$ 185,535	\$ 100,906	\$ 84,629
Veteran Services	\$ 57,095	\$ -	\$ 11,175	\$ 68,270	\$ 5,000	\$ 63,270
Program Totals	\$ 8,064,749	\$ 55,192	\$ 13,530,074	\$ 21,650,015	\$ 13,713,360	\$ 7,936,655

Expenses



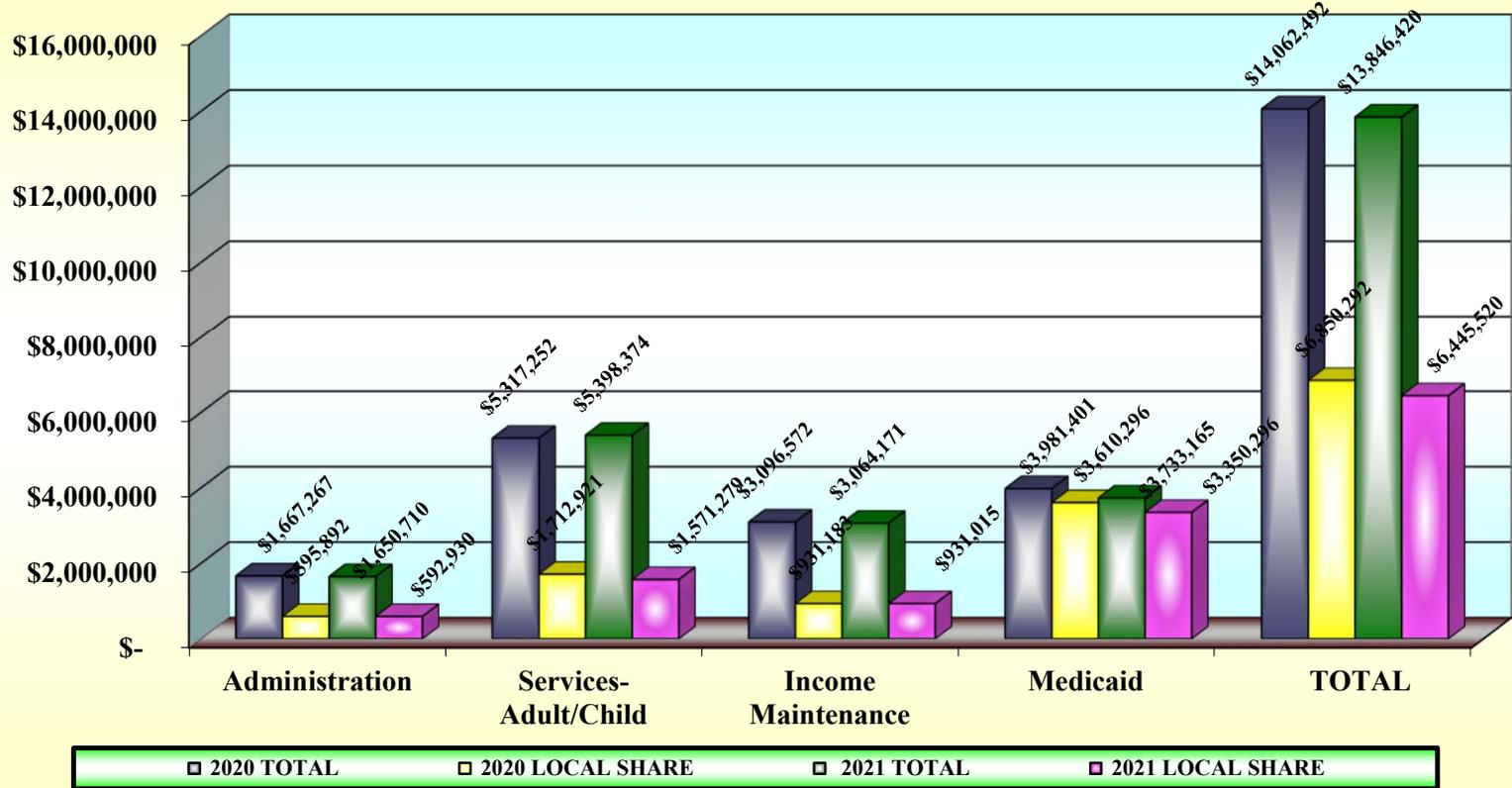
Revenue



SOCIAL SERVICES

Summary Comparison of 2020-2021 Costs

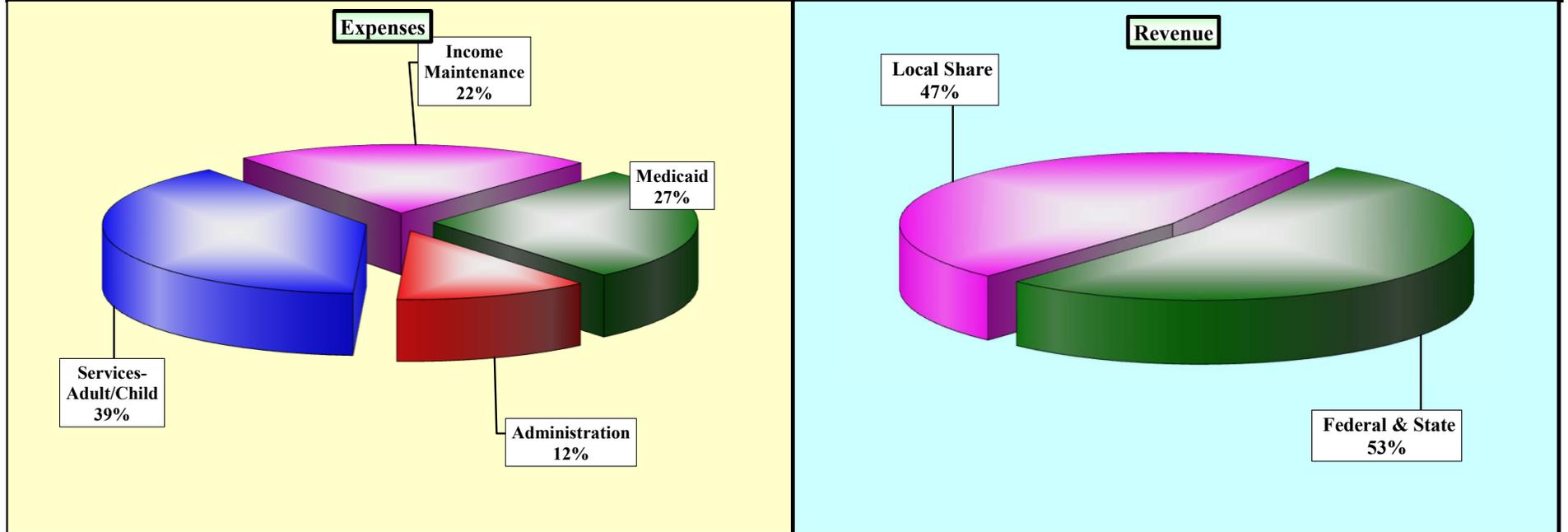
Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 774,358	\$ 14,200	\$ 878,709	\$ 1,667,267	\$ 595,892	\$ 754,942	\$ 13,000	\$ 882,768	\$ 1,650,710	\$ 592,930	
Services-Adult/Child	\$ 1,192,128	\$ 71,500	\$ 4,053,624	\$ 5,317,252	\$ 1,712,921	\$ 1,187,494	\$ 10,000	\$ 4,200,880	\$ 5,398,374	\$ 1,571,279	
Income Maintenance	\$ 1,190,814	\$ 10,800	\$ 1,894,958	\$ 3,096,572	\$ 931,183	\$ 1,160,775	\$ 9,000	\$ 1,894,396	\$ 3,064,171	\$ 931,015	
Medicaid	\$ 308,601	\$ 3,500	\$ 3,669,300	\$ 3,981,401	\$ 3,610,296	\$ 320,796	\$ 3,000	\$ 3,409,369	\$ 3,733,165	\$ 3,350,296	
TOTAL	\$ 3,465,901	\$ 100,000	\$10,496,591	\$ 14,062,492	\$ 6,850,292	\$ 3,424,007	\$ 35,000	\$ 10,387,413	\$ 13,846,420	\$ 6,445,520	-5.9%



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

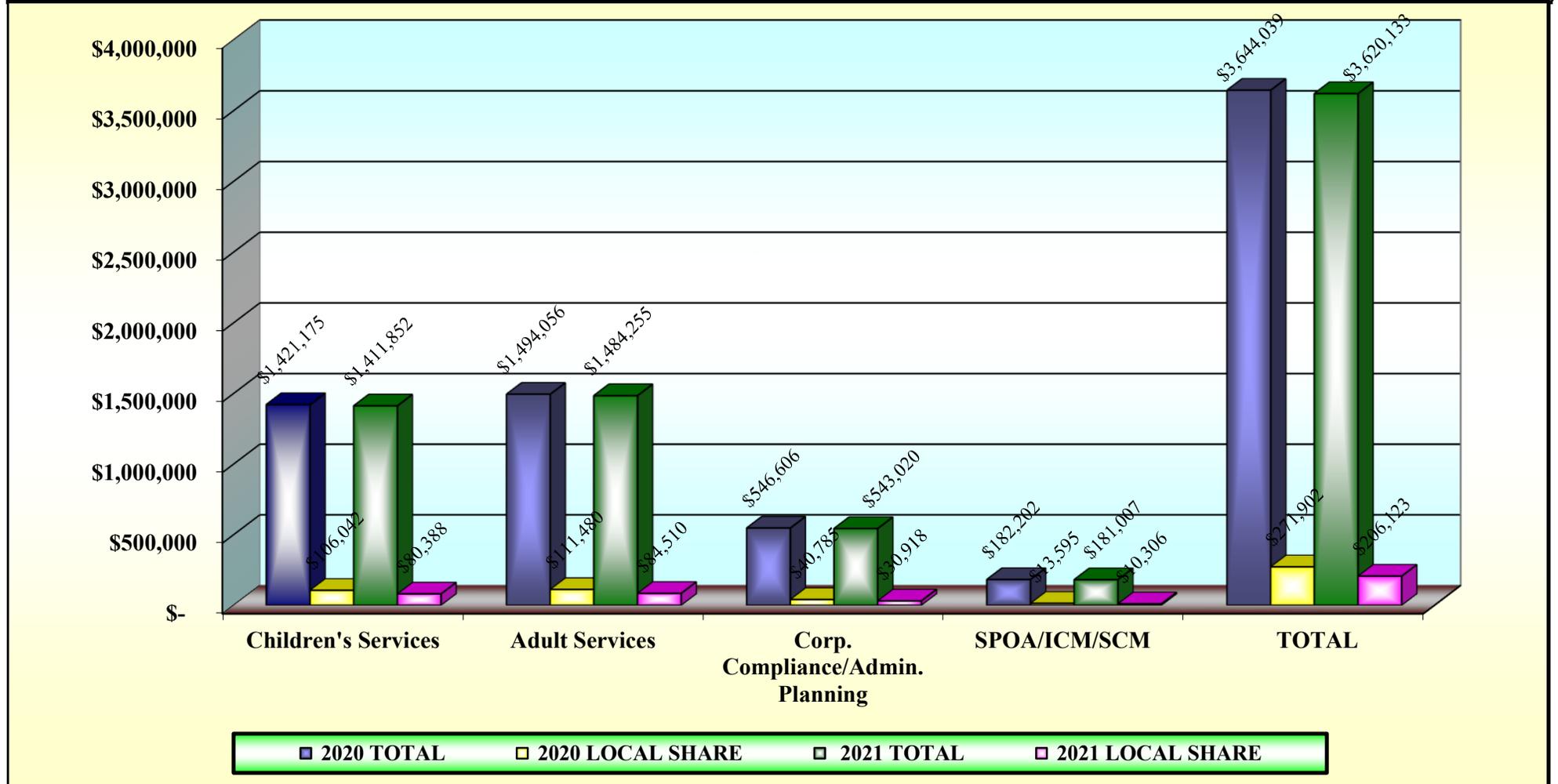
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Administration	\$ 754,942	\$ 13,000	\$ 882,768	\$ 1,650,710	\$ 1,057,780	\$ 592,930
Services-Adult/Child	\$ 1,187,494	\$ 10,000	\$ 4,200,880	\$ 5,398,374	\$ 3,827,095	\$ 1,571,279
Income Maintenance	\$ 1,160,775	\$ 9,000	\$ 1,894,396	\$ 3,064,171	\$ 2,133,156	\$ 931,015
Medicaid	\$ 320,796	\$ 3,000	\$ 3,409,369	\$ 3,733,165	\$ 382,869	\$ 3,350,296
Program TOTALS	\$ 3,424,007	\$ 35,000	\$ 10,387,413	\$ 13,846,420	\$ 7,400,900	\$ 6,445,520



COMMUNITY SERVICES

Summary Comparison of 2020-2021 Costs

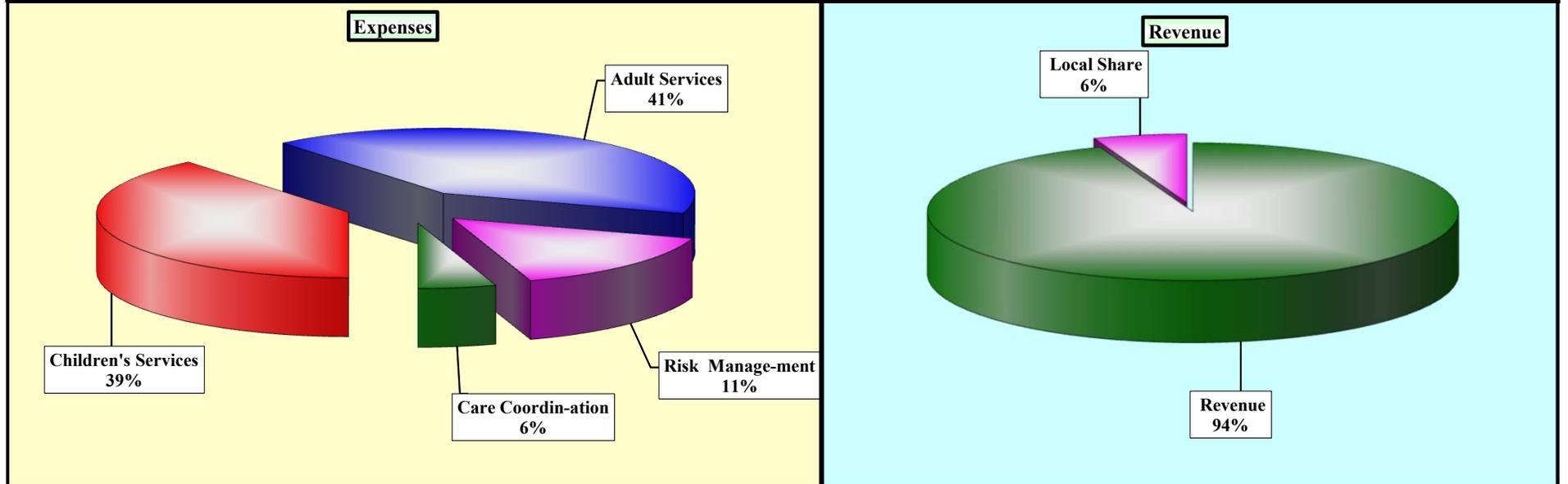
Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Children's Services	\$ 946,340	\$ 1,170	\$ 473,666	\$ 1,421,175	\$ 106,042	\$ 986,957	\$ 1,170	\$ 423,725	\$ 1,411,852	\$ 80,388	
Adult Services	\$ 994,870	\$ 1,230	\$ 497,956	\$ 1,494,056	\$ 111,480	\$ 1,037,570	\$ 1,230	\$ 445,454	\$ 1,484,255	\$ 84,510	
Corp. Compliance/Admin. Planning	\$ 363,977	\$ 450	\$ 182,179	\$ 546,606	\$ 40,785	\$ 379,599	\$ 450	\$ 162,971	\$ 543,020	\$ 30,918	
SPOA/ICM/SCM	\$ 121,326	\$ 150	\$ 60,726	\$ 182,202	\$ 13,595	\$ 126,533	\$ 150	\$ 54,324	\$ 181,007	\$ 10,306	
TOTAL	\$ 2,426,512	\$ 3,000	\$ 1,214,527	\$ 3,644,039	\$ 271,902	\$ 2,530,659	\$ 3,000	\$ 1,086,474	\$ 3,620,133	\$ 206,123	-24.2%



COMMUNITY SERVICES

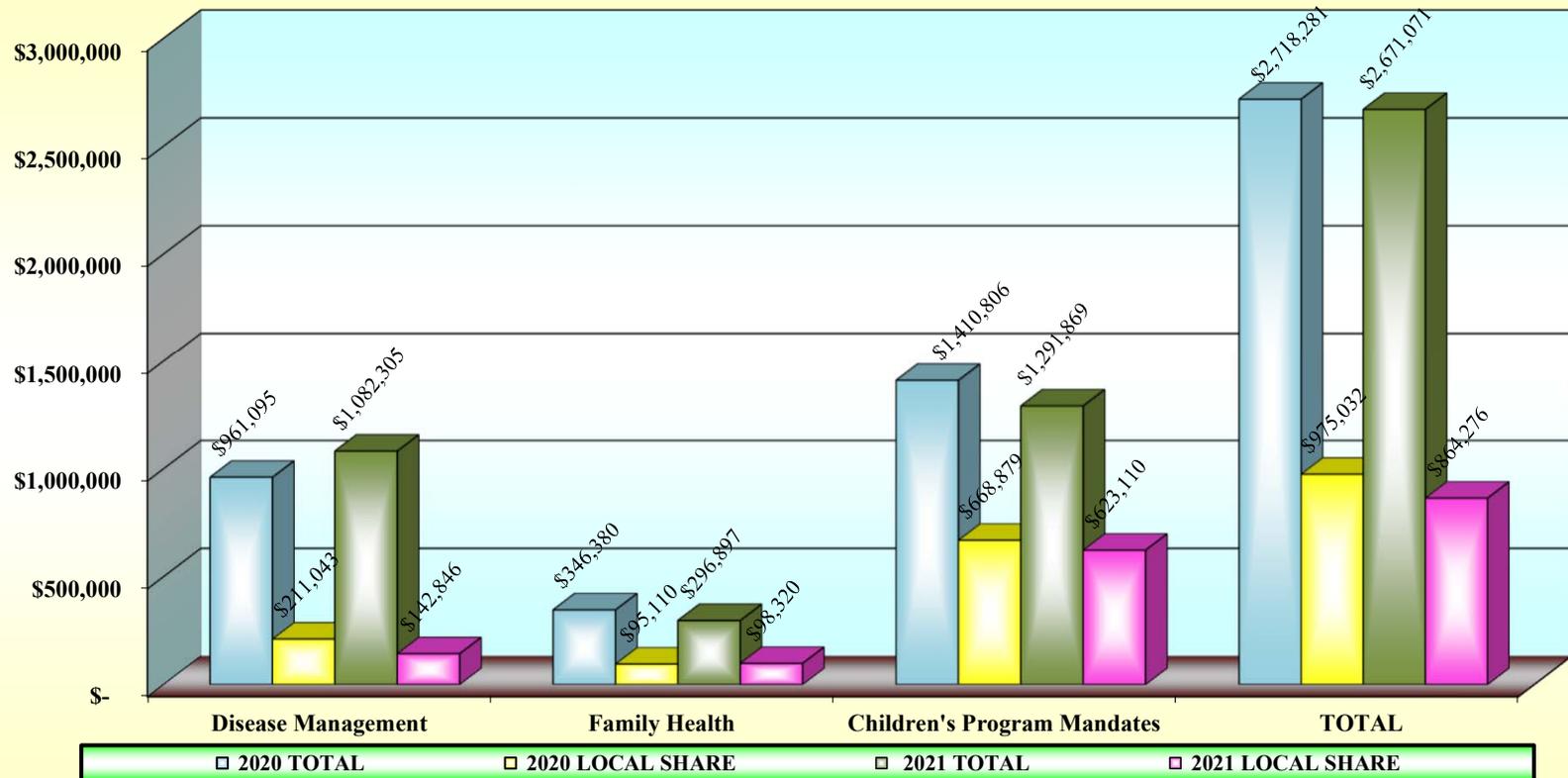
Mission Statement: Schuyler County Health Services works to protect the health of county residents through outreach, prevention, science-based practices and the delivery of quality health care.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Children's Services	\$ 986,957	\$ 1,170	\$ 423,725	\$ 1,411,852	\$ 1,331,464	\$ 80,388
Adult Services	\$ 1,037,570	\$ 1,230	\$ 445,454	\$ 1,484,255	\$ 1,399,744	\$ 84,510
Planning	\$ 379,599	\$ 450	\$ 162,971	\$ 543,020	\$ 512,102	\$ 30,918
SPOA/ICM/SCM	\$ 126,533	\$ 150	\$ 54,324	\$ 181,007	\$ 170,701	\$ 10,306
Program TOTALS	\$ 2,530,659	\$ 3,000	\$ 1,086,474	\$ 3,620,133	\$ 3,414,010	\$ 206,123



PUBLIC HEALTH Summary Comparison of 2020-2021 Costs

Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Disease Management	\$ 519,724	\$ 4,666	\$ 436,705	\$ 961,095	\$ 211,043	\$ 688,456	\$ 3,334	\$ 390,515	\$ 1,082,305	\$ 142,846	
Family Health	\$ 231,802	\$ 7,721	\$ 106,857	\$ 346,380	\$ 95,110	\$ 206,564	\$ 333	\$ 90,000	\$ 296,897	\$ 98,320	
Children's Program Mandates	\$ 178,932	\$ 1,667	\$ 1,230,207	\$ 1,410,806	\$ 668,879	\$ 175,034	\$ 333	\$ 1,116,502	\$ 1,291,869	\$ 623,110	
TOTAL	\$ 930,458	\$ 14,054	\$ 1,773,769	\$ 2,718,281	\$ 975,032	\$ 1,070,054	\$ 4,000	\$ 1,597,017	\$ 2,671,071	\$ 864,276	-11.4%

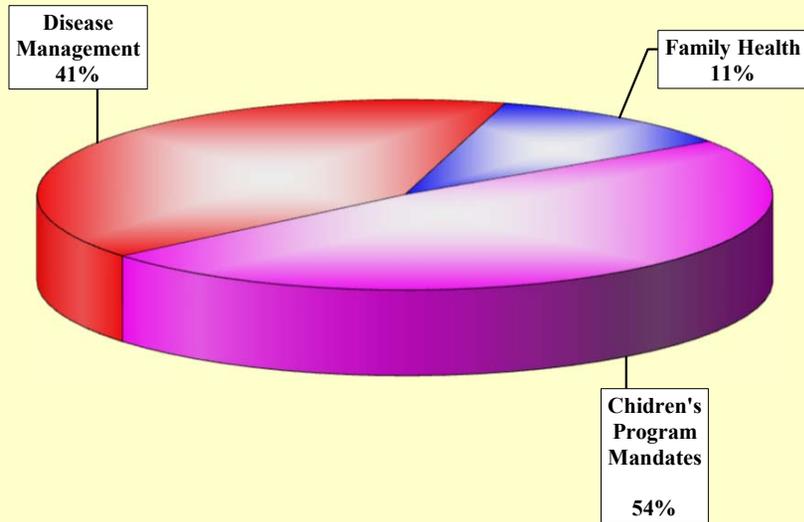


PUBLIC HEALTH

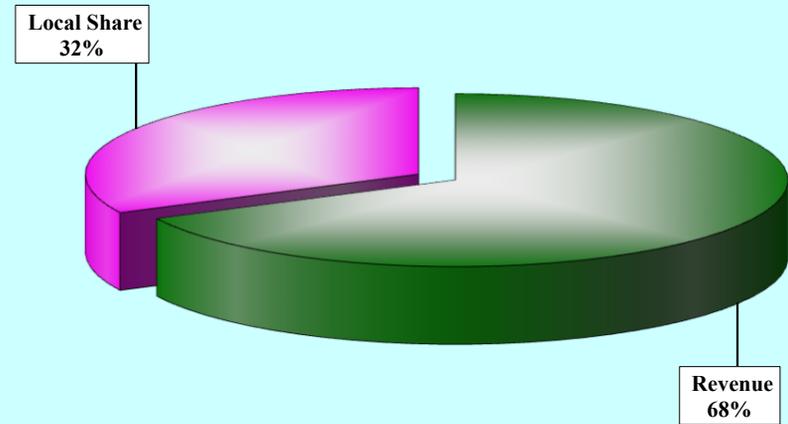
Mission Statement: To protect and empower our community to be safe, healthy and prepared.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Disease Management	\$ 688,456	\$ 3,334	\$ 390,515	\$ 1,082,305	\$ 939,459	\$ 142,846
Family Health	\$ 206,564	\$ 333	\$ 90,000	\$ 296,897	\$ 198,577	\$ 98,320
Children's Program Mandates	\$ 175,034	\$ 333	\$ 1,116,502	\$ 1,291,869	\$ 668,759	\$ 623,110
Program TOTALS	\$ 1,070,054	\$ 4,000	\$ 1,597,017	\$ 2,671,071	\$ 1,806,795	\$ 864,276

Expenses



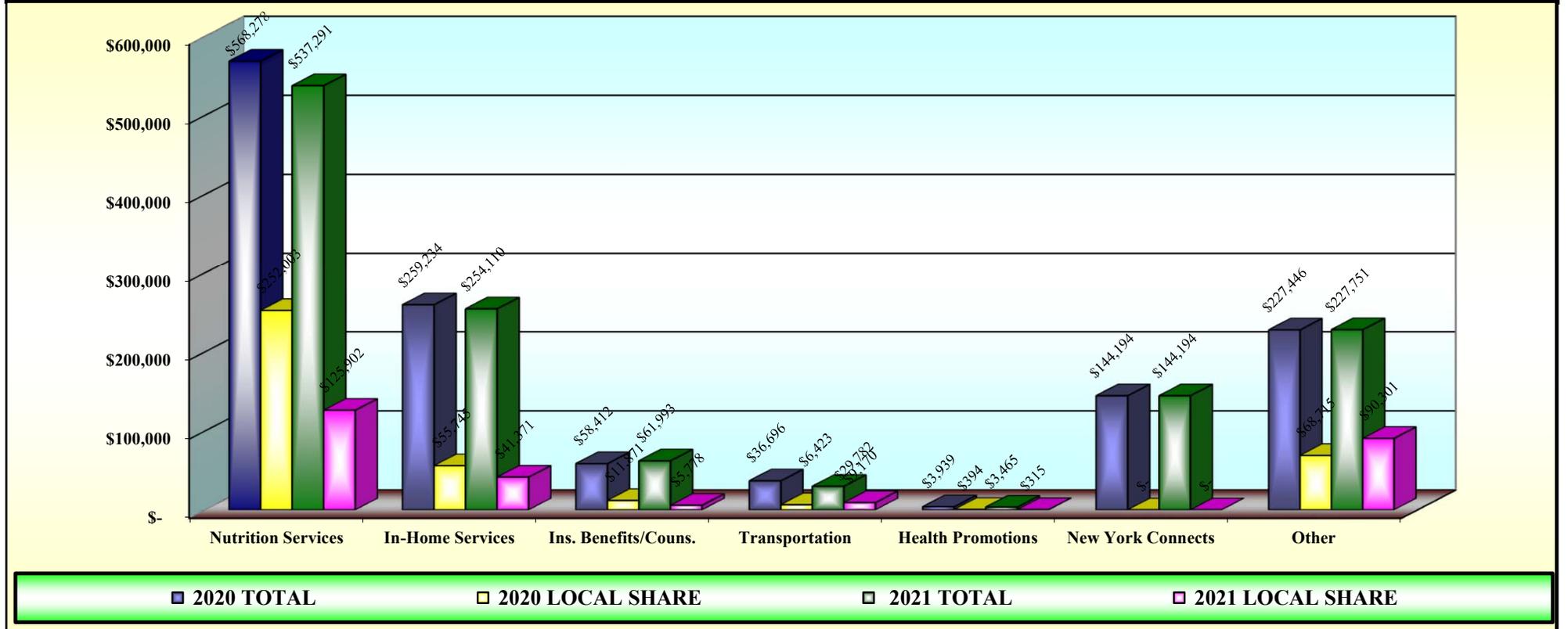
Revenue



OFFICE FOR THE AGING

Summary Comparison of 2020-2021 Costs

Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Nutrition Services	\$ 335,500	\$ -	\$ 232,778	\$ 568,278	\$ 252,003	\$ 337,651	\$ -	\$ 199,640	\$ 537,291	\$ 125,902	
In-Home Services	\$ 105,297	\$ -	\$ 153,937	\$ 259,234	\$ 55,745	\$ 117,367	\$ -	\$ 136,743	\$ 254,110	\$ 41,371	
Ins. Benefits/Couns.	\$ 49,560	\$ -	\$ 8,852	\$ 58,412	\$ 11,871	\$ 52,005	\$ -	\$ 9,988	\$ 61,993	\$ 5,778	
Transportation	\$ 11,026	\$ -	\$ 25,670	\$ 36,696	\$ 6,423	\$ 13,029	\$ -	\$ 16,753	\$ 29,782	\$ 9,170	
Health Promotions	\$ 739	\$ -	\$ 3,200	\$ 3,939	\$ 394	\$ 680	\$ -	\$ 2,785	\$ 3,465	\$ 315	
New York Connects	\$ 126,785	\$ -	\$ 17,409	\$ 144,194	\$ -	\$ 101,156	\$ 13,192	\$ 29,846	\$ 144,194	\$ -	
Other	\$ 191,806	\$ -	\$ 35,640	\$ 227,446	\$ 68,715	\$ 203,511	\$ -	\$ 24,240	\$ 227,751	\$ 90,301	
TOTAL	\$ 820,713	\$ -	\$ 477,486	\$ 1,298,199	\$ 395,151	\$ 825,399	\$ 13,192	\$ 419,995	\$ 1,258,586	\$ 272,837	-31.0%

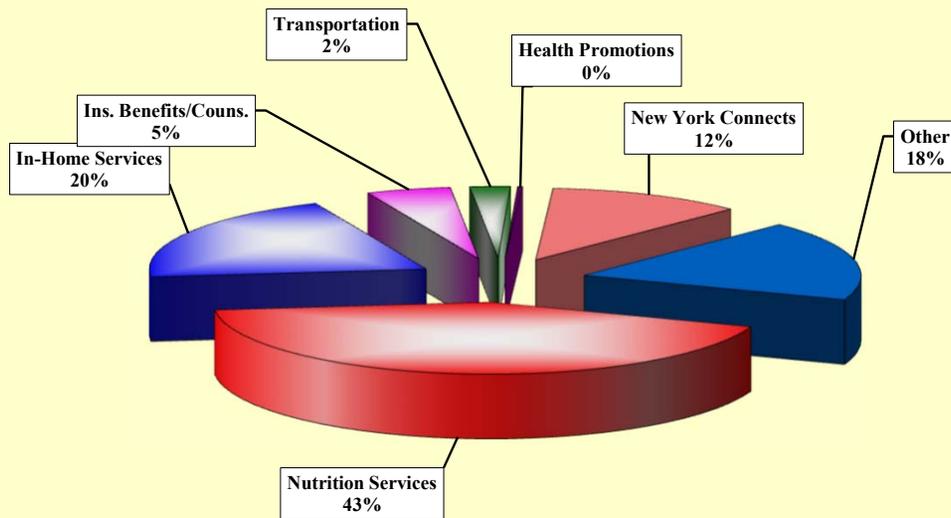


OFFICE FOR THE AGING

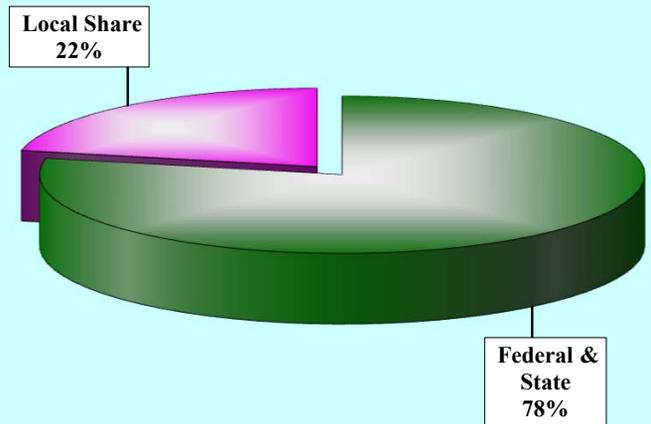
Mission Statement: To advocate for, educate and assist the senior population of Schuyler County to live in the most independent and integrated setting through community collaborating providing for well-being/health, security, dignity, autonomy and choice through innovative home and community-based services.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Nutrition Services	\$ 337,651	\$ -	\$ 199,640	\$ 537,291	\$ 411,389	\$ 125,902
In-Home Services	\$ 117,367	\$ -	\$ 136,743	\$ 254,110	\$ 212,739	\$ 41,371
Ins. Benefits/Couns.	\$ 52,005	\$ -	\$ 9,988	\$ 61,993	\$ 56,215	\$ 5,778
Transportation	\$ 13,029	\$ -	\$ 16,753	\$ 29,782	\$ 20,612	\$ 9,170
Health Promotions	\$ 680	\$ -	\$ 2,785	\$ 3,465	\$ 3,150	\$ 315
New York Connects	\$ 101,156	\$ 13,192	\$ 29,846	\$ 144,194	\$ 144,194	\$ -
Other	\$ 203,511	\$ -	\$ 24,240	\$ 227,751	\$ 137,450	\$ 90,301
Program TOTALS	\$ 825,399	\$ 13,192	\$ 419,995	\$ 1,258,586	\$ 985,749	\$ 272,837

Expenses



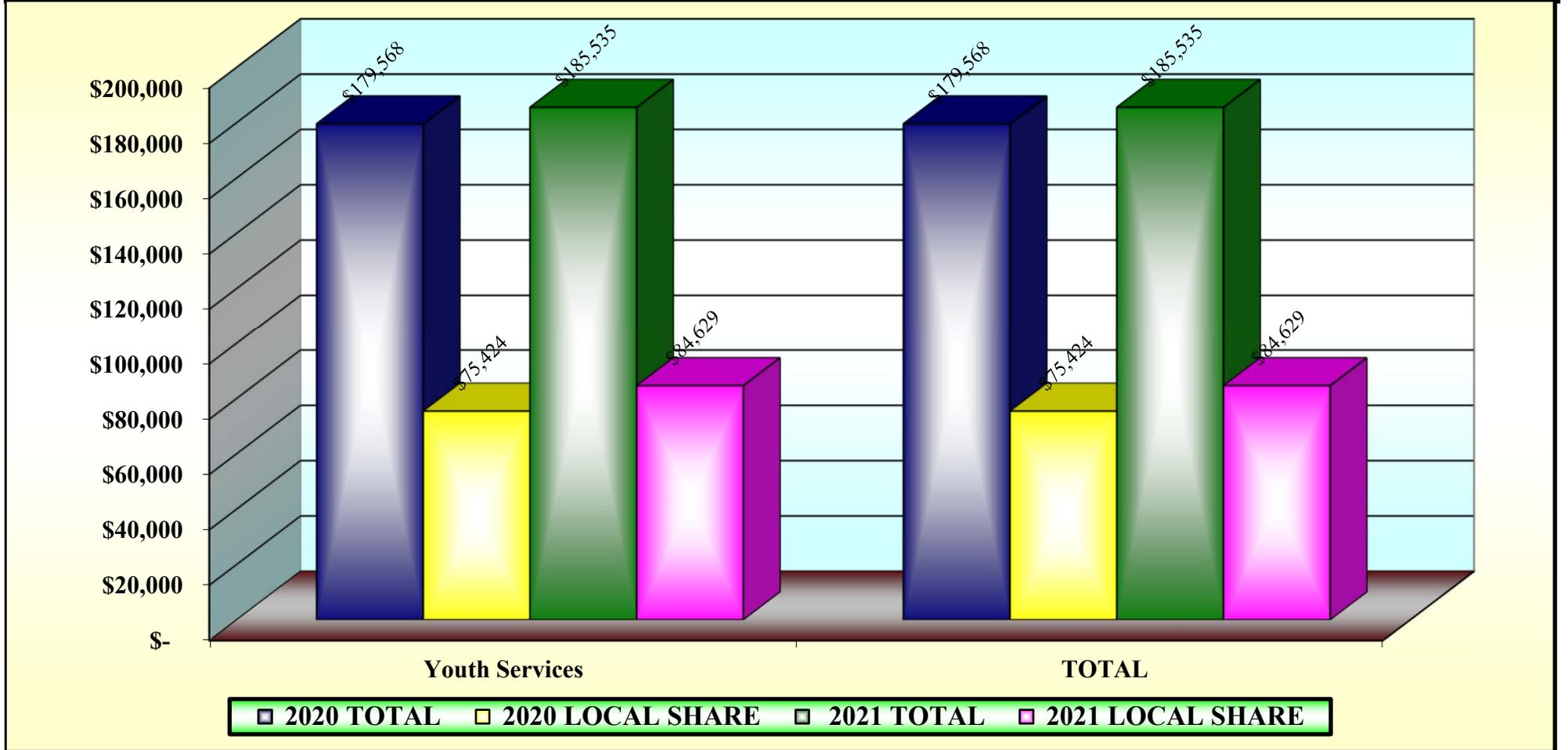
Revenue



YOUTH BUREAU

Summary Comparison of 2020-2021 Costs

Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400 & 500)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400 & 500)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Youth Services	\$ 147,168	\$ -	\$ 32,400	\$ 179,568	\$ 75,424	\$ 157,535	\$ -	\$ 28,000	\$ 185,535	\$ 84,629	
TOTAL	\$ 147,168	\$ -	\$ 32,400	\$ 179,568	\$ 75,424	\$ 157,535	\$ -	\$ 28,000	\$ 185,535	\$ 84,629	12.2%



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.

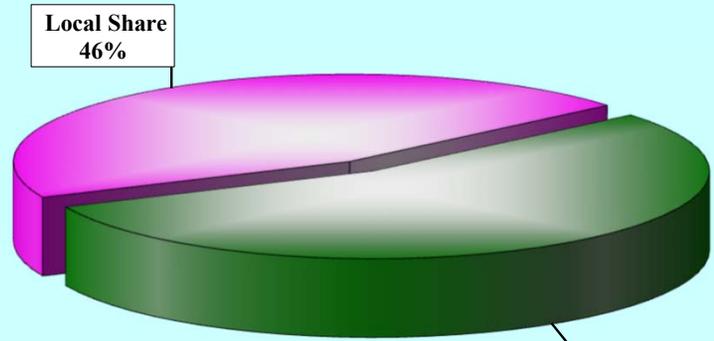
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	State & Grants	Local Share
Youth Services	\$ 157,535	\$ -	\$ 28,000	\$ 185,535	\$ 100,906	\$ 84,629
Program TOTALS	\$ 157,535	\$ -	\$ 28,000	\$ 185,535	\$ 100,906	\$ 84,629

Expenses



Youth Services
100%

Revenue



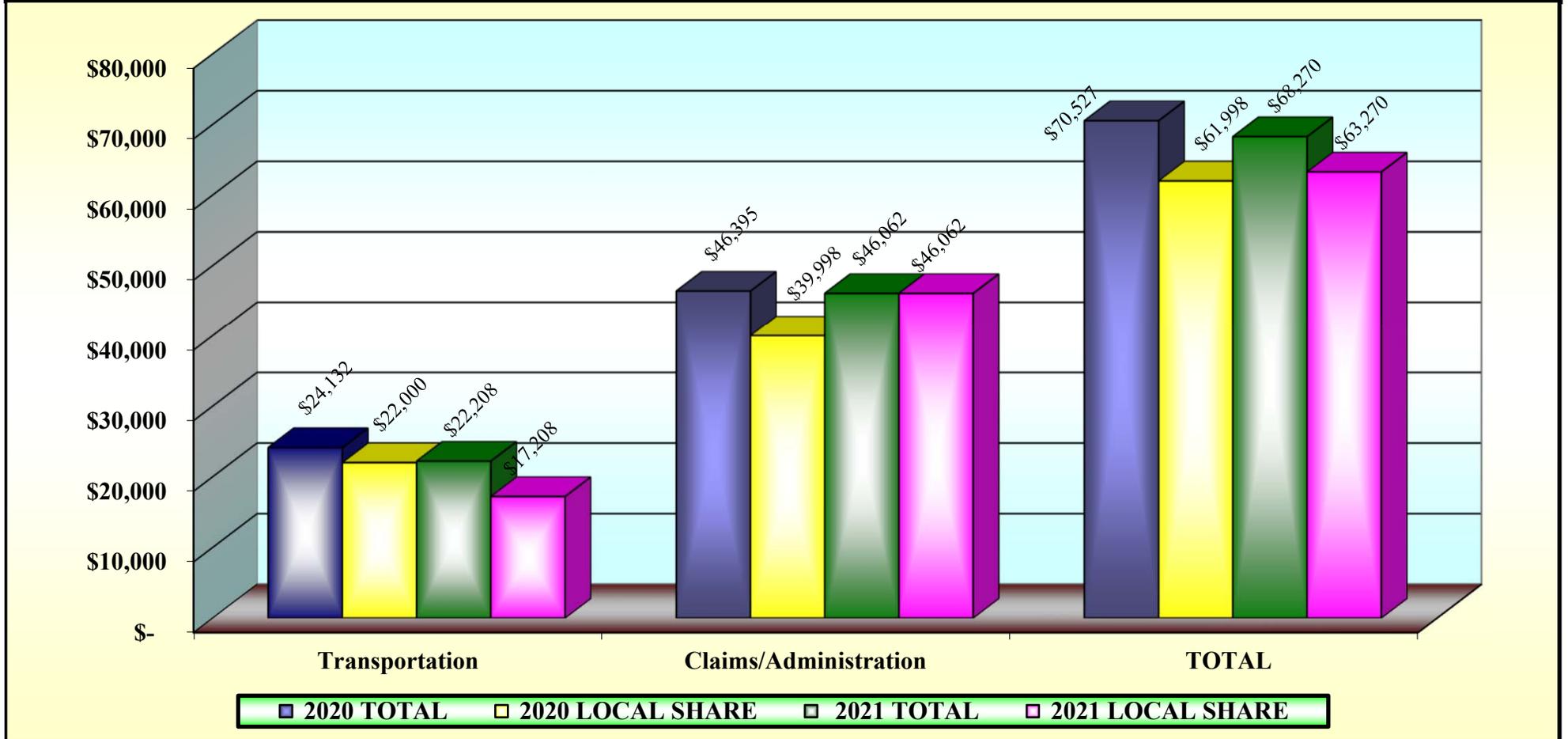
Local Share
46%

State & Grants
54%

VETERAN'S SERVICES

Summary Comparison of 2020-2021 Costs

Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Transportation	\$ 14,132	\$ -	\$ 10,000	\$ 24,132	\$ 22,000	\$ 14,274	\$ -	\$ 7,934	\$ 22,208	\$ 17,208	
Claims/Administration	\$ 42,395	\$ -	\$ 4,000	\$ 46,395	\$ 39,998	\$ 42,821	\$ -	\$ 3,241	\$ 46,062	\$ 46,062	
TOTAL	\$ 56,527	\$ -	\$ 14,000	\$ 70,527	\$ 61,998	\$ 57,095	\$ -	\$ 11,175	\$ 68,270	\$ 63,270	2.1%

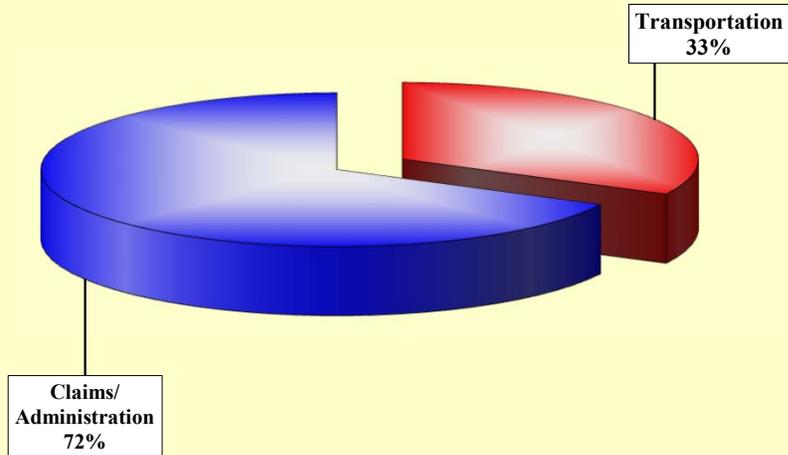


VETERAN'S SERVICES

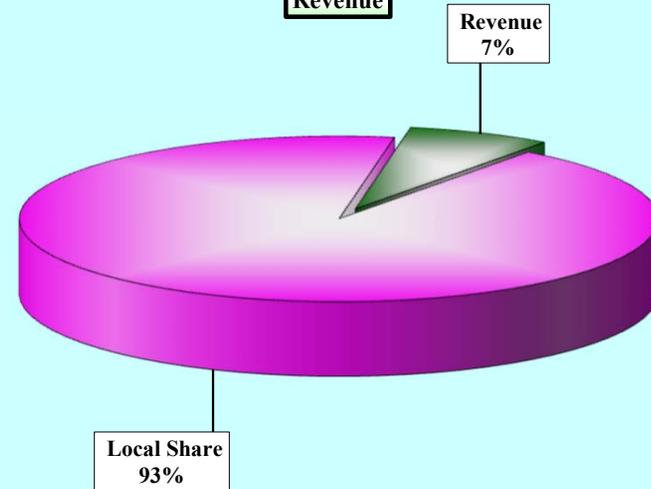
Mission Statement: The Schuyler County Veteran Service Agency will provide quality service and advocacy for Schuyler County Veterans and members of the armed forces as well as their dependents and survivors. This is to ensure they receive all benefits they may be entitled to under Federal and State law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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Transportation	\$ 14,274	\$ -	\$ 7,934	\$ 22,208	\$ 5,000	\$ 17,208
Claims/Administration	\$ 42,821	\$ -	\$ 3,241	\$ 46,062	\$ -	\$ 46,062
Program TOTALS	\$ 57,095	\$ -	\$ 11,175	\$ 68,270	\$ 5,000	\$ 63,270

Expenses



Revenue

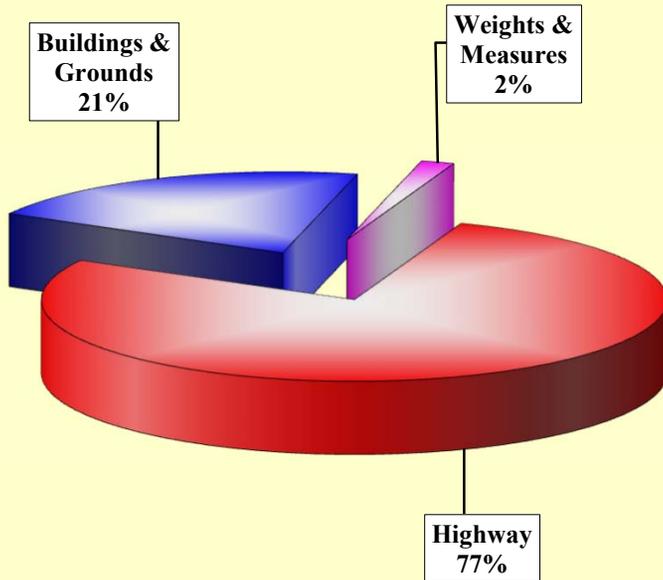


PUBLIC WORKS

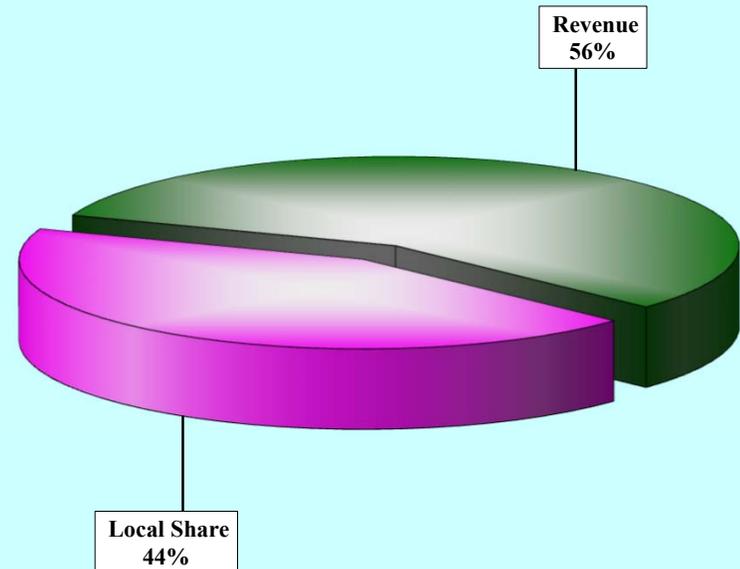
Mission Statement: To provide residents, visitors, and employees of Schuyler County with an infrastructure that is safe, functional and efficiently maintained.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Highway	\$ 1,771,882	\$ 16,700	\$ 3,641,650	\$ 5,430,232	\$ 2,800,500	\$ 2,629,732
Buildings & Grounds	\$ 811,182	\$ 3,000	\$ 643,401	\$ 1,457,583	\$ 1,046,752	\$ 410,831
Weights & Measures	\$ 99,970	\$ 200	\$ 19,696	\$ 119,866	\$ 110,322	\$ 9,544
Program TOTALS	\$ 2,683,034	\$ 19,900	\$ 4,304,747	\$ 7,007,681	\$ 3,957,574	\$ 3,050,107

Expenses

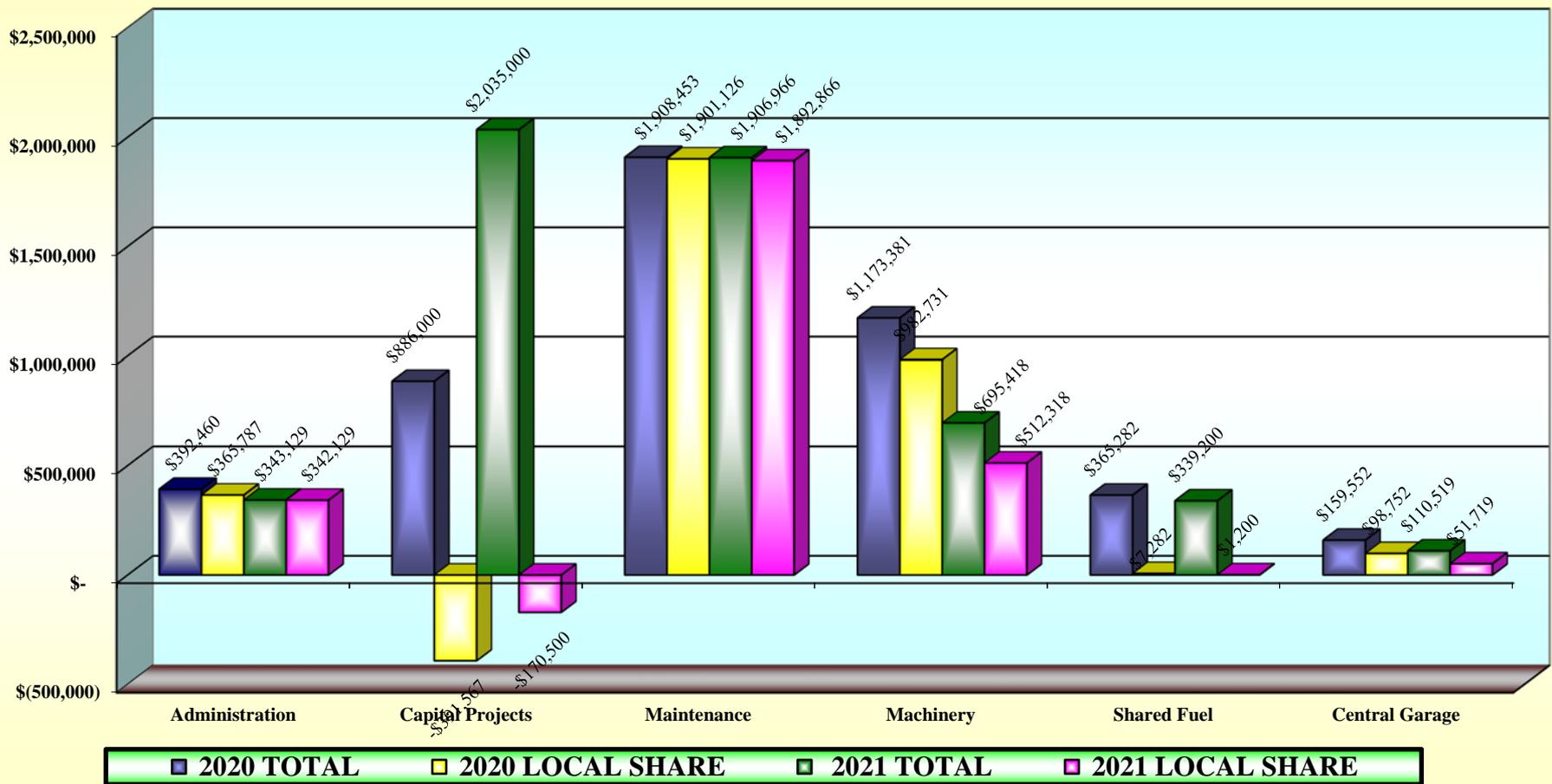


Revenue



HIGHWAY Summary Comparison of 2020-2021 Costs

Program	2020 Personnel (100)	2020 Equipment (200+300)	2020 Operations (400+500)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200+300)	2021 Operations (400+500)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 379,910	\$ 1,100	\$ 11,450	\$ 392,460	\$ 365,787	\$ 330,959	\$ 1,200	\$ 10,970	\$ 343,129	\$ 342,129	
Capital Projects	\$ -	\$ -	\$ 886,000	\$ 886,000	\$ (391,567)	\$ -	\$ -	\$ 2,035,000	\$ 2,035,000	\$ (170,500)	
Maintenance	\$ 1,048,853	\$ -	\$ 859,600	\$ 1,908,453	\$ 1,901,126	\$ 1,087,466	\$ -	\$ 819,500	\$ 1,906,966	\$ 1,892,866	
Machinery	\$ 273,931	\$ 474,500	\$ 424,950	\$ 1,173,381	\$ 982,731	\$ 279,918	\$ 14,000	\$ 401,500	\$ 695,418	\$ 512,318	
Shared Fuel	\$ 10,182	\$ -	\$ 355,100	\$ 365,282	\$ 7,282	\$ 10,800	\$ -	\$ 328,400	\$ 339,200	\$ 1,200	
Central Garage	\$ 63,752	\$ 49,500	\$ 46,300	\$ 159,552	\$ 98,752	\$ 62,739	\$ 1,500	\$ 46,280	\$ 110,519	\$ 51,719	
TOTAL	\$ 1,776,628	\$ 525,100	\$ 2,583,400	\$ 4,885,128	\$ 2,964,111	\$ 1,771,882	\$ 16,700	\$ 3,641,650	\$ 5,430,232	\$ 2,629,732	-11.3%

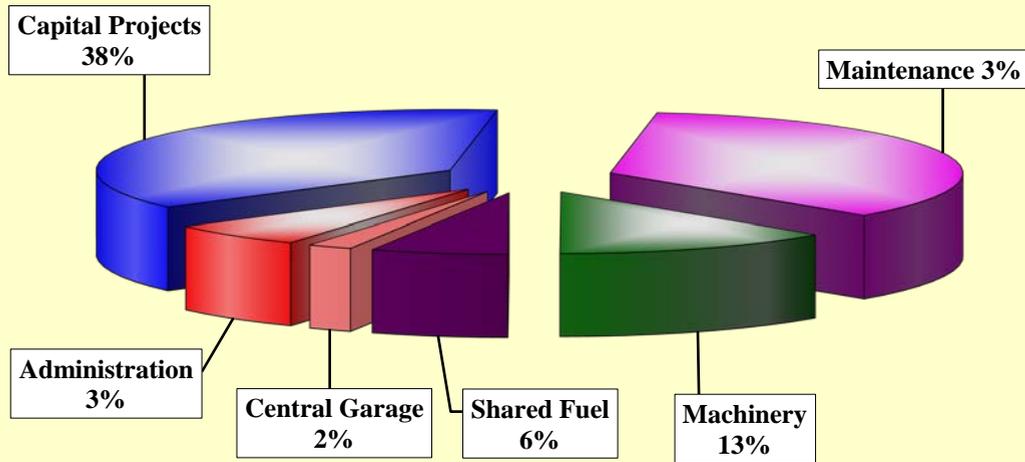


HIGHWAY

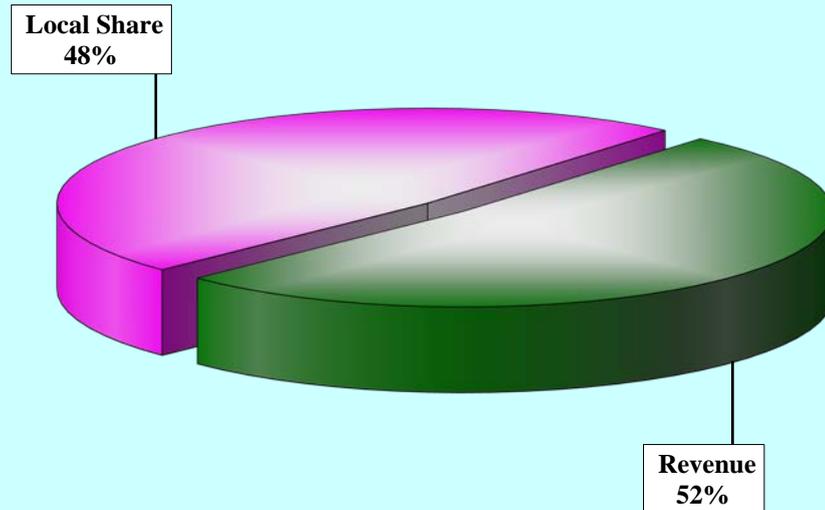
Mission Statement: The mission of The Schuyler County Highway Department is to make available a system of highways for the transportation of people, goods and services, and to provide drivers with a safer environment that will serve the needs of local residents and visitors alike.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 330,959	\$ 1,200	\$ 10,970	\$ 343,129	\$ 1,000	\$ 342,129
Capital Projects	\$ -	\$ -	\$ 2,035,000	\$ 2,035,000	\$ 2,205,500	\$ (170,500)
Maintenance	\$ 1,087,466	\$ -	\$ 819,500	\$ 1,906,966	\$ 14,100	\$ 1,892,866
Machinery	\$ 279,918	\$ 14,000	\$ 401,500	\$ 695,418	\$ 183,100	\$ 512,318
Shared Fuel	\$ 10,800	\$ -	\$ 328,400	\$ 339,200	\$ 338,000	\$ 1,200
Central Garage	\$ 62,739	\$ 1,500	\$ 46,280	\$ 110,519	\$ 58,800	\$ 51,719
Program TOTALS	\$ 1,771,882	\$ 16,700	\$ 3,641,650	\$ 5,430,232	\$ 2,800,500	\$ 2,629,732

Expenses

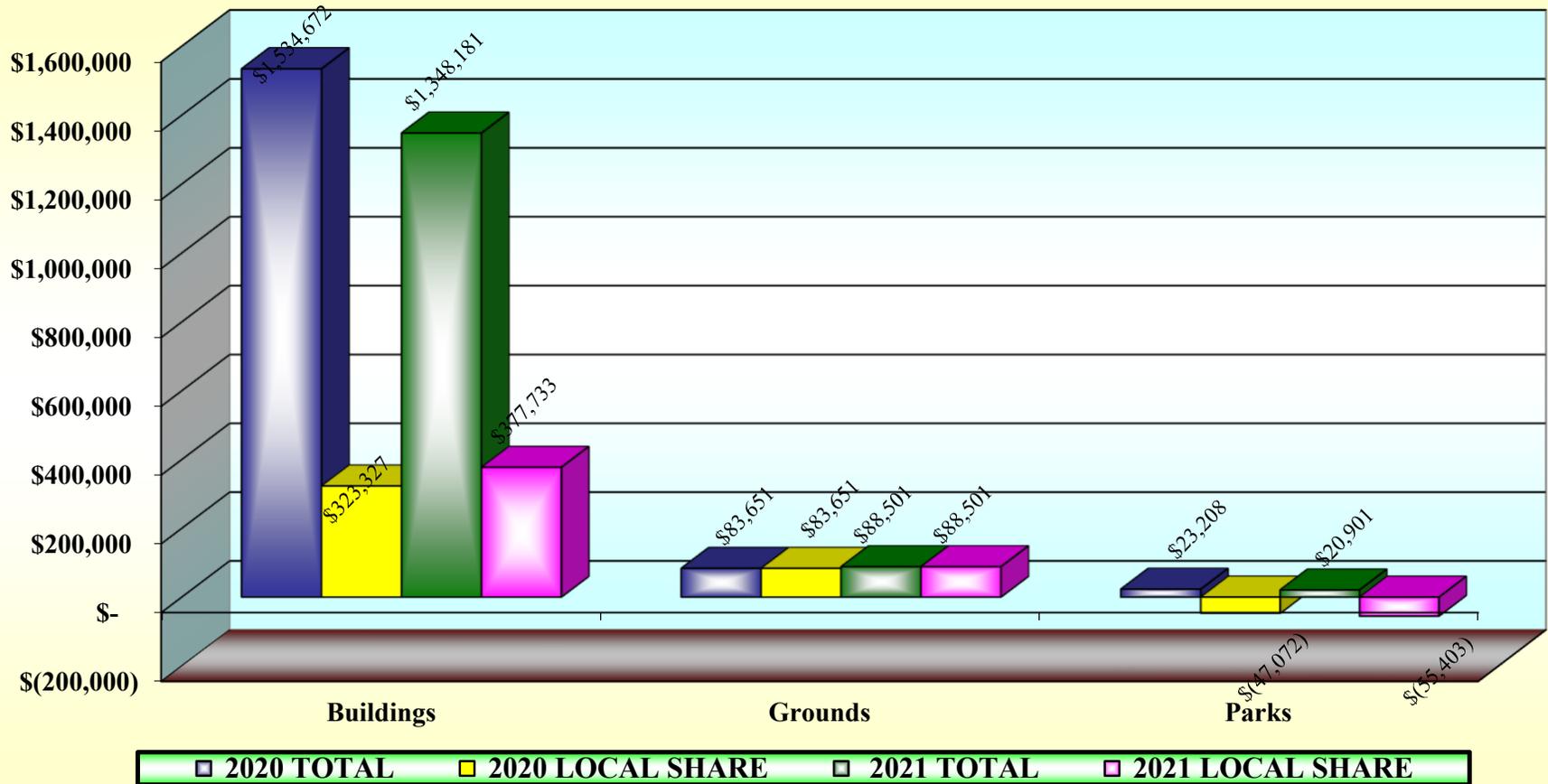


Revenue



BUILDINGS GROUNDS Summary Comparison of 2020-2021

Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Buildings	\$ 735,256	\$ 4,500	\$ 794,916	\$ 1,534,672	\$ 323,327	\$ 739,805	\$ 1,500	\$ 606,876	\$ 1,348,181	\$ 377,733	
Grounds	\$ 53,601	\$ 3,000	\$ 27,050	\$ 83,651	\$ 83,651	\$ 58,901	\$ 1,500	\$ 28,100	\$ 88,501	\$ 88,501	
Parks	\$ 14,283	\$ -	\$ 8,925	\$ 23,208	\$ (47,072)	\$ 12,476	\$ -	\$ 8,425	\$ 20,901	\$ (55,403)	
TOTAL	\$ 803,140	\$ 7,500	\$ 830,891	\$ 1,641,531	\$ 359,906	\$ 811,182	\$ 3,000	\$ 643,401	\$ 1,457,583	\$ 410,831	14.1%

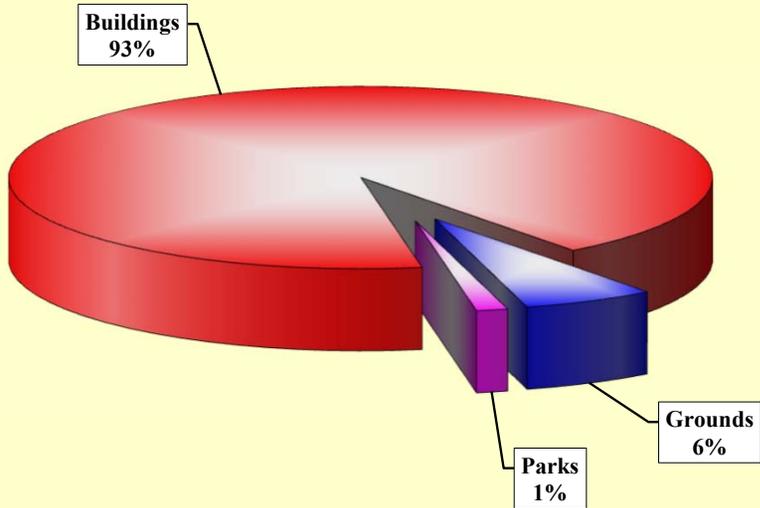


BUILDINGS GROUNDS

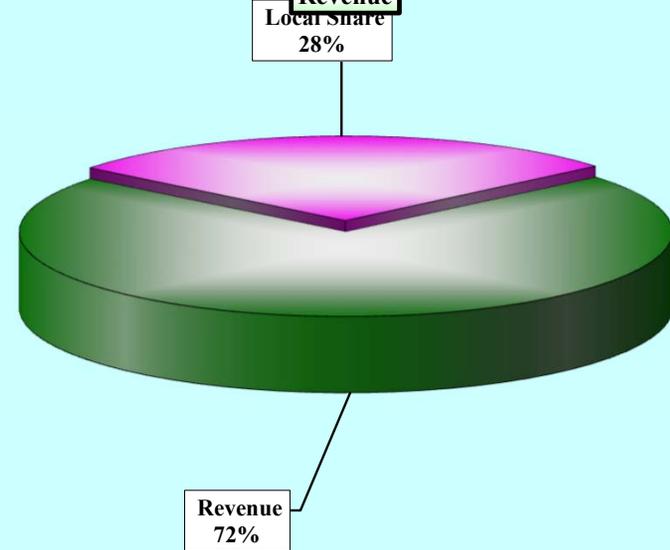
Mission Statement: The Building & Grounds Department's mission is to provide a safe, clean and attractive environment in and on all County owned Buildings and Properties.

Program	Personnel & Fringes	Equipment	Material & Supplies	Total Expenses	Revenue	Local Share
Buildings	\$ 739,805	\$ 1,500	\$ 606,876	\$ 1,348,181	\$ 970,448	\$ 377,733
Grounds	\$ 58,901	\$ 1,500	\$ 28,100	\$ 88,501	\$ -	\$ 88,501
Parks	\$ 12,476	\$ -	\$ 8,425	\$ 20,901	\$ 76,304	\$ (55,403)
Program TOTALS	\$ 811,182	\$ 3,000	\$ 643,401	\$ 1,457,583	\$ 1,046,752	\$ 410,831

Expenses



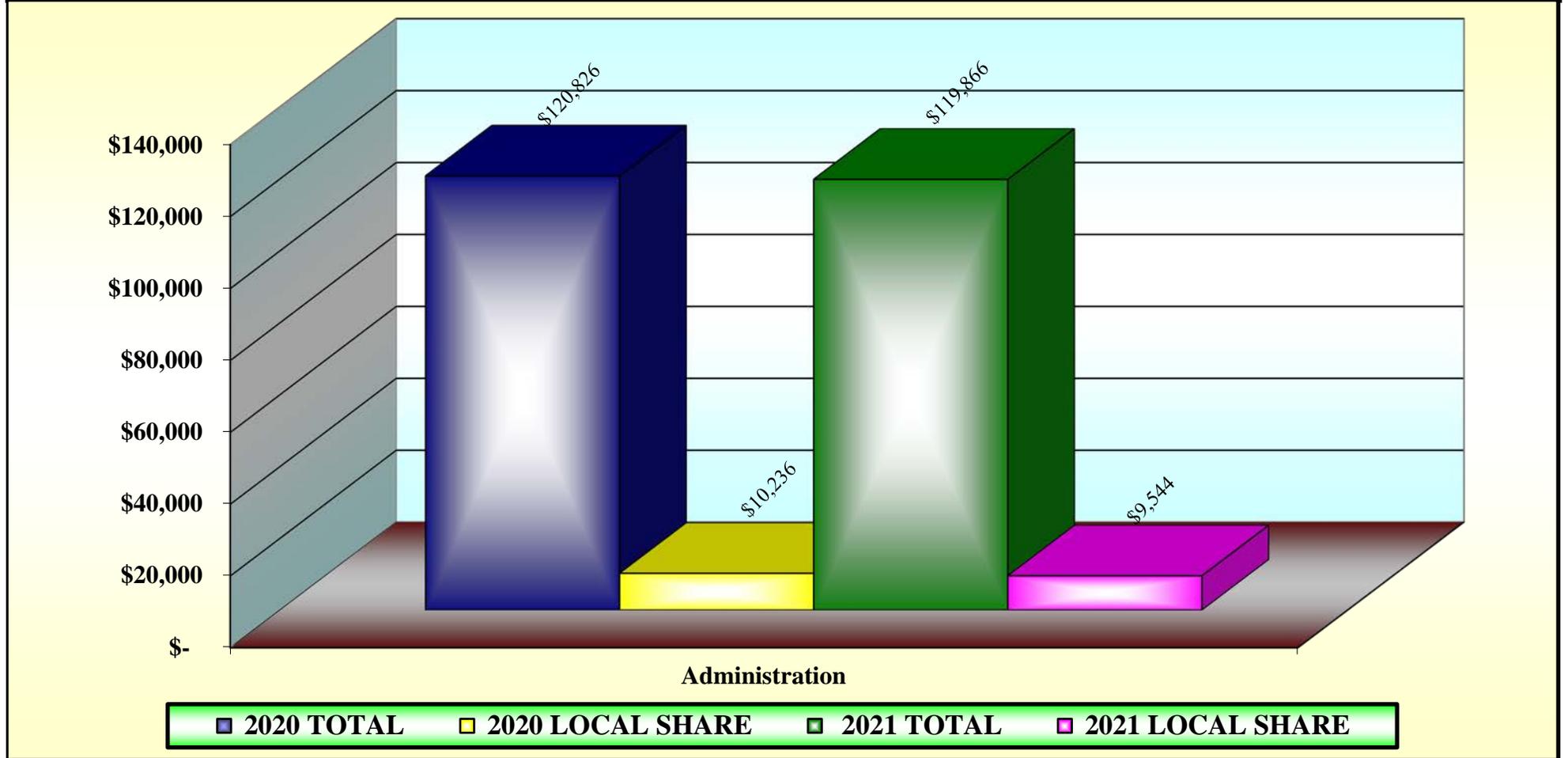
Revenue



WEIGHTS MEASURES

Summary Comparison of 2020-2021 Costs

Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)+(600)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)+(600)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 100,226	\$ 200	\$ 20,400	\$ 120,826	\$ 10,236	\$ 99,970	\$ 200	\$ 19,696	\$ 119,866	\$ 9,544	
TOTAL	\$ 100,226	\$ 200	\$ 20,400	\$ 120,826	\$ 10,236	\$ 99,970	\$ 200	\$ 19,696	\$ 119,866	\$ 9,544	-6.8%

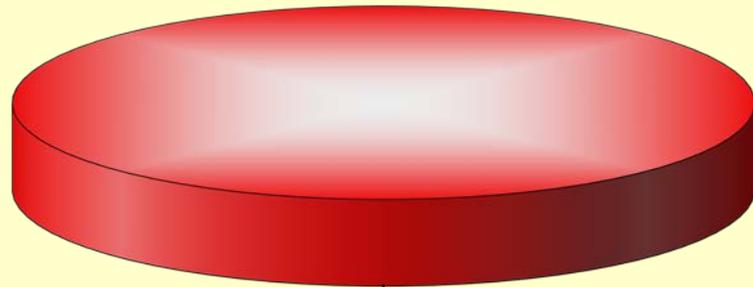


WEIGHTS MEASURES

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.

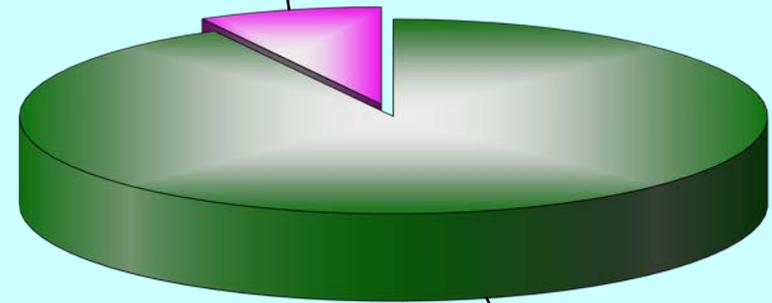
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 99,970	\$ 200	\$ 19,696	\$ 119,866	\$ 110,322	\$ 9,544
Program TOTALS	\$ 99,970	\$ 200	\$ 19,696	\$ 119,866	\$ 110,322	\$ 9,544

Expenses



Administration
100%

Revenue



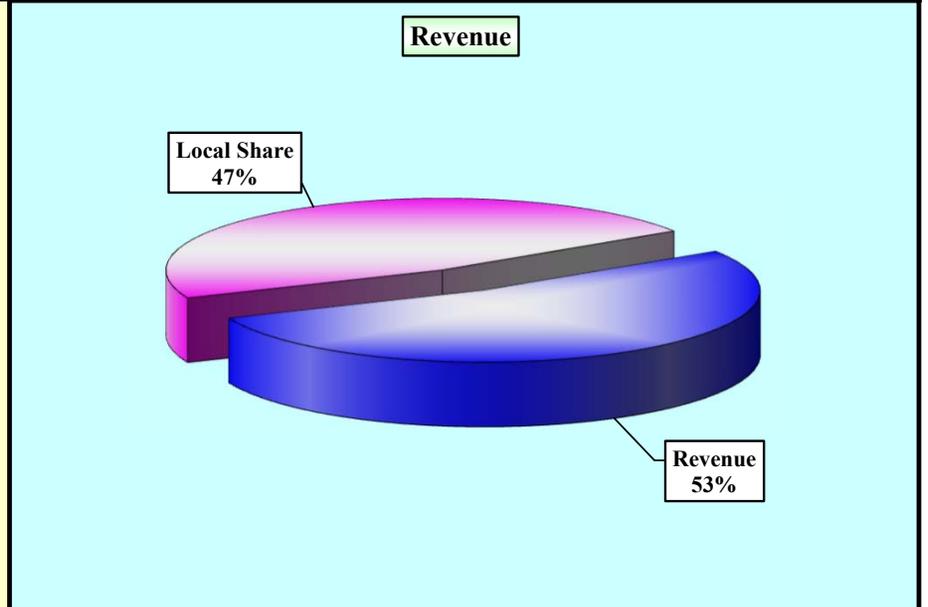
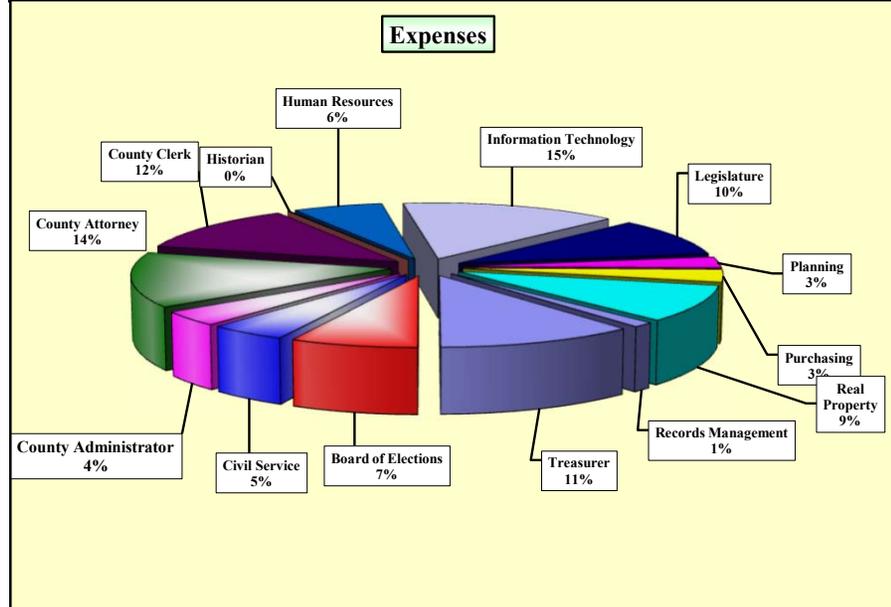
Local Share
8%

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.

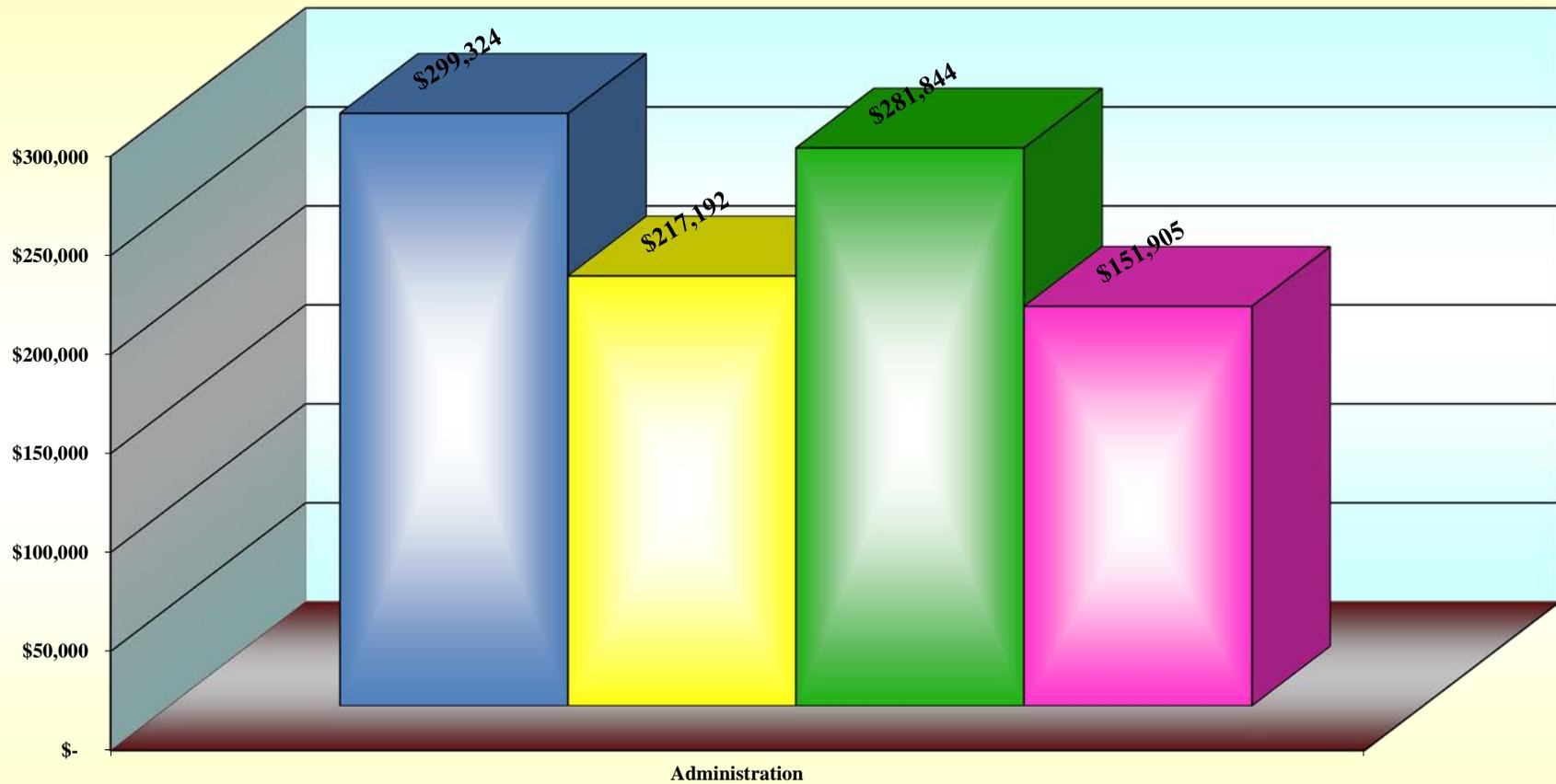
Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Board of Elections	\$203,644	\$2,500	\$75,700	\$281,844	\$80,000	\$201,844
Civil Service	\$169,425	\$0	\$3,500	\$172,925	\$1,000	\$171,925
County Administrator	\$139,623	\$0	\$5,650	\$145,273	\$500	\$144,773
County Attorney	\$528,490	\$0	\$19,605	\$548,095	\$383,379	\$164,716
County Clerk	\$445,177	\$0	\$32,650	\$477,827	\$605,000	(\$127,173)
Historian	\$3,850	\$0	\$0	\$3,850	\$0	\$3,850
Human Resources	\$168,125	\$0	\$76,200	\$244,325	\$0	\$244,325
Information Technology	\$20,703	\$50,000	\$520,462	\$591,165	\$233,420	\$357,745
Legislature	\$376,686	\$0	\$10,000	\$386,686	\$0	\$386,686
Planning	\$100,332	\$0	\$9,850	\$110,182	\$7,000	\$103,182
Purchasing	\$123,511	\$0	\$1,300	\$124,811	\$63,978	\$60,833
Real Property	\$308,938	\$0	\$50,000	\$358,938	\$193,750	\$165,188
Records Management	\$41,293	\$0	\$5,499	\$46,792	\$44,096	\$2,696
Treasurer	\$319,880	\$0	\$119,800	\$439,680	\$464,000	(\$24,320)
Program Totals	\$2,949,678	\$52,500	\$930,216	\$3,932,394	\$2,076,123	\$1,856,271



BOARD OF ELECTIONS

Summary Comparison of 2020-2021 Costs

Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 224,824	\$ 2,500	\$ 72,000	\$ 299,324	\$ 217,192	\$ 203,644	\$ 2,500	\$ 75,700	\$ 281,844	\$ 201,844	
TOTAL	\$ 224,824	\$ 2,500	\$ 72,000	\$ 299,324	\$ 217,192	\$ 203,644	\$ 2,500	\$ 75,700	\$ 281,844	\$ 201,844	-7.1%



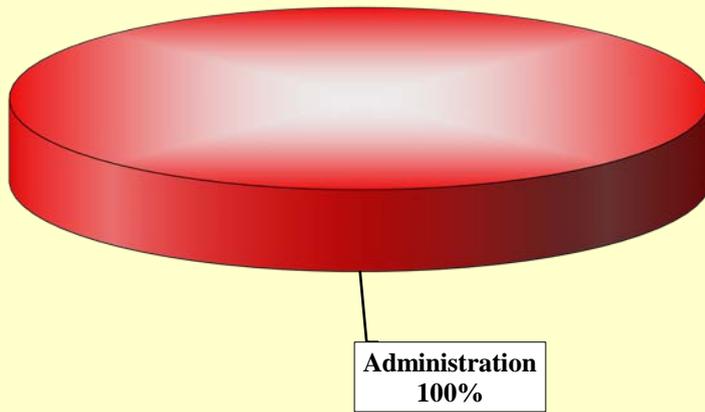
■ 2020 TOTAL
 ■ 2020 LOCAL SHARE
 ■ 2021 TOTAL
 ■ 2021 LOCAL SHARE

BOARD OF ELECTIONS

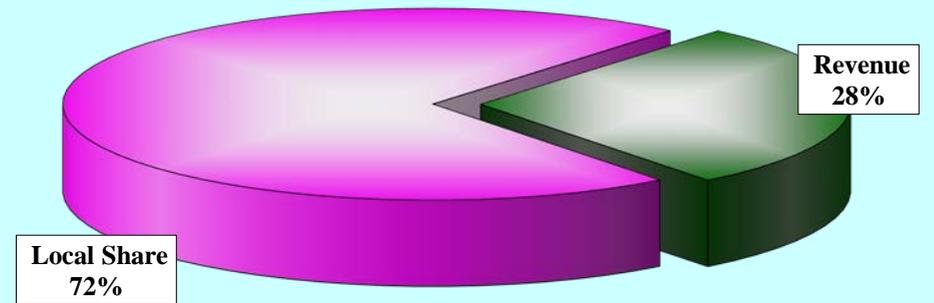
Mission Statement: The Mission of the Schuyler County Board of Elections is to provide election services, information and education to the residents of Schuyler County so that they can exercise their right to vote and have confidence that the elections are fair, impartial and accurate.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 203,644	\$ 2,500	\$ 75,700	\$ 281,844	\$ 80,000	\$ 201,844
Program TOTALS	\$ 203,644	\$ 2,500	\$ 75,700	\$ 281,844	\$ 80,000	\$ 201,844

Expenses

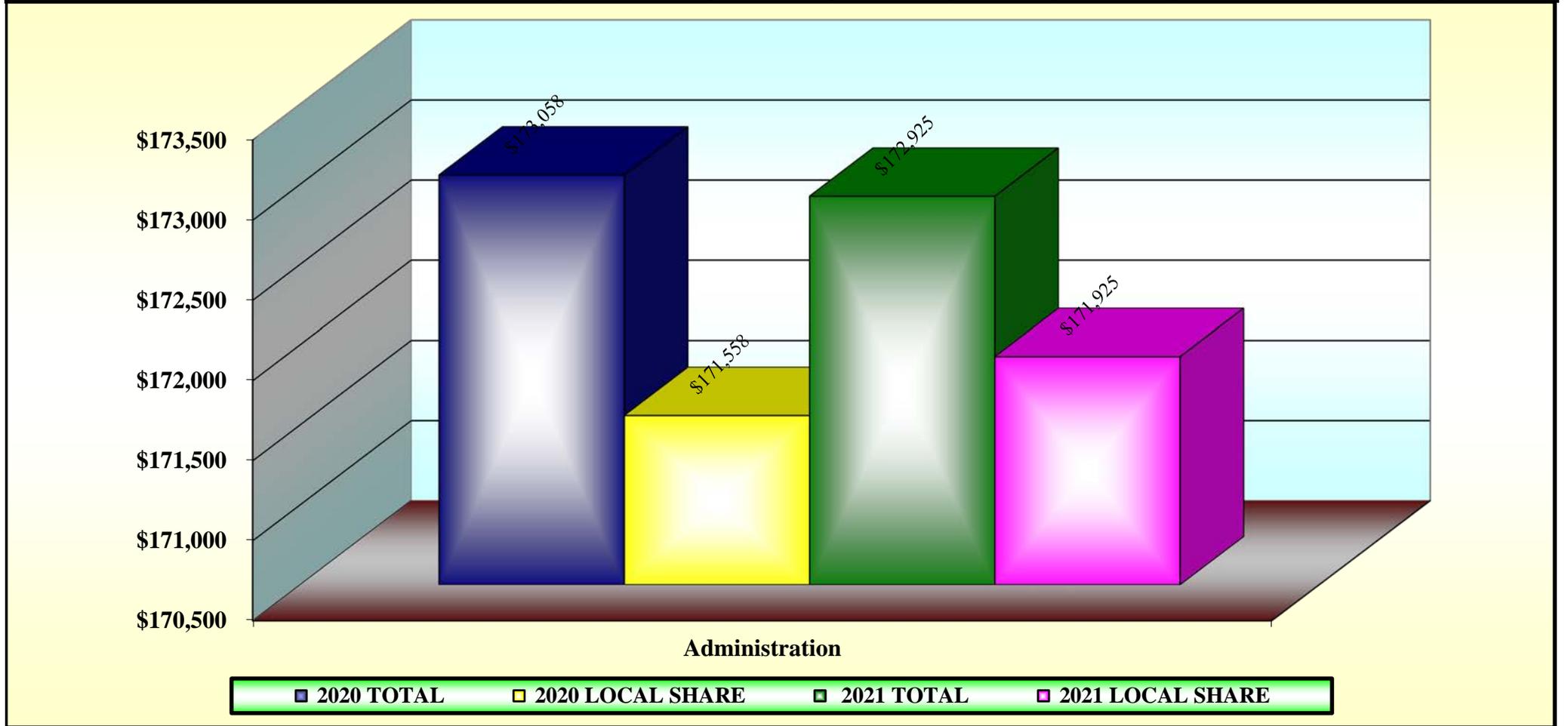


Revenue



CIVIL SERVICE Summary Comparison of 2020-2021 Costs

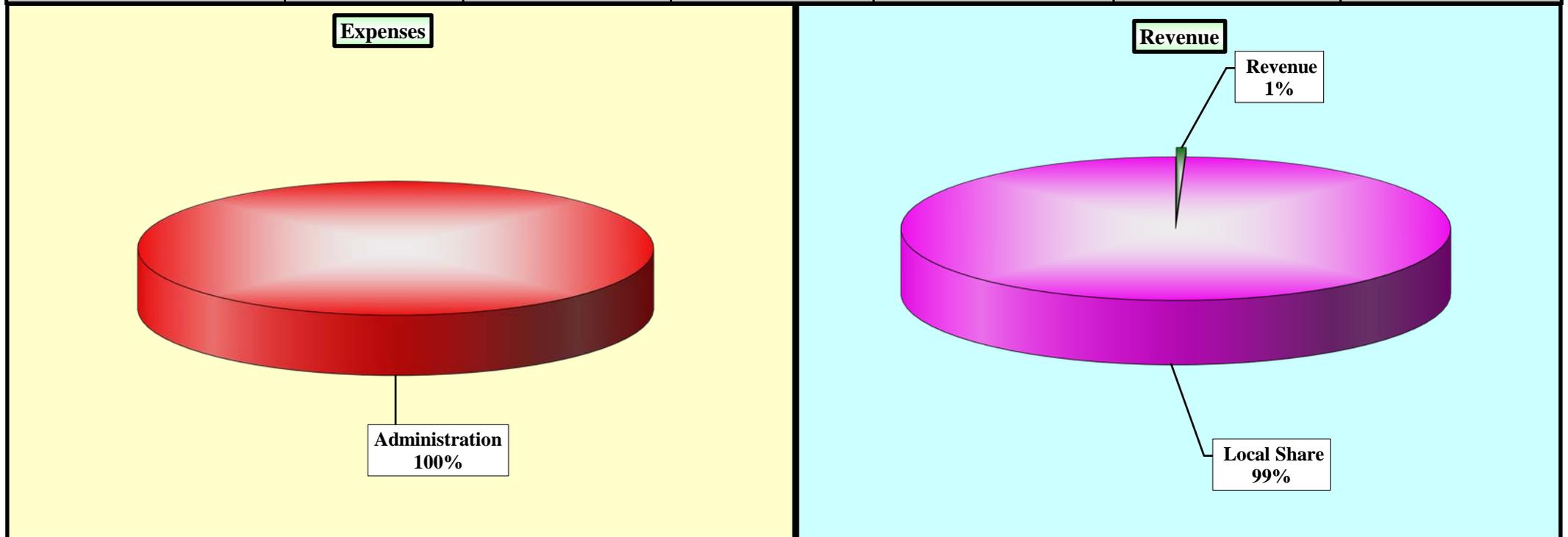
Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 168,858	\$ -	\$ 4,200	\$ 173,058	\$ 171,558	\$ 169,425	\$ -	\$ 3,500	\$ 172,925	\$ 171,925	
TOTAL	\$ 168,858	\$ -	\$ 4,200	\$ 173,058	\$ 171,558	\$ 169,425	\$ -	\$ 3,500	\$ 172,925	\$ 171,925	0.2%



CIVIL SERVICE

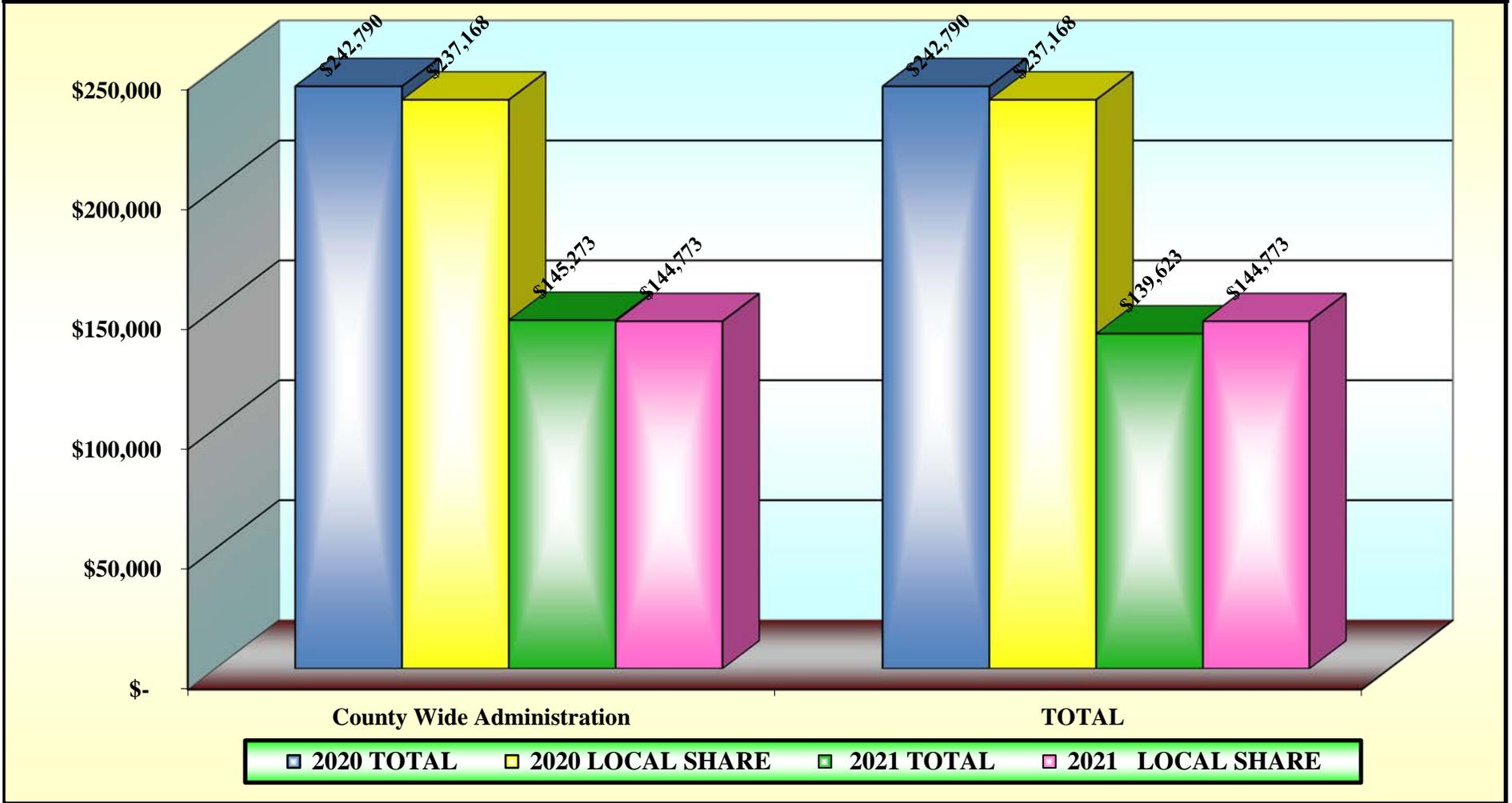
Mission Statement: Public employees are hired under a merit system known as civil service. The Schuyler County Civil Service Department provides services to members of the public seeking employment and to municipalities in filling non-elective positions in public service. Under the direction of the Personnel 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	\$ 169,425	\$ -	\$ 3,500	\$ 172,925	\$ 1,000	\$ 171,925
Program TOTALS	\$ 169,425	\$ -	\$ 3,500	\$ 172,925	\$ 1,000	\$ 171,925



COUNTY ADMINISTRATOR
Summary Comparison of 2020-2021 Costs

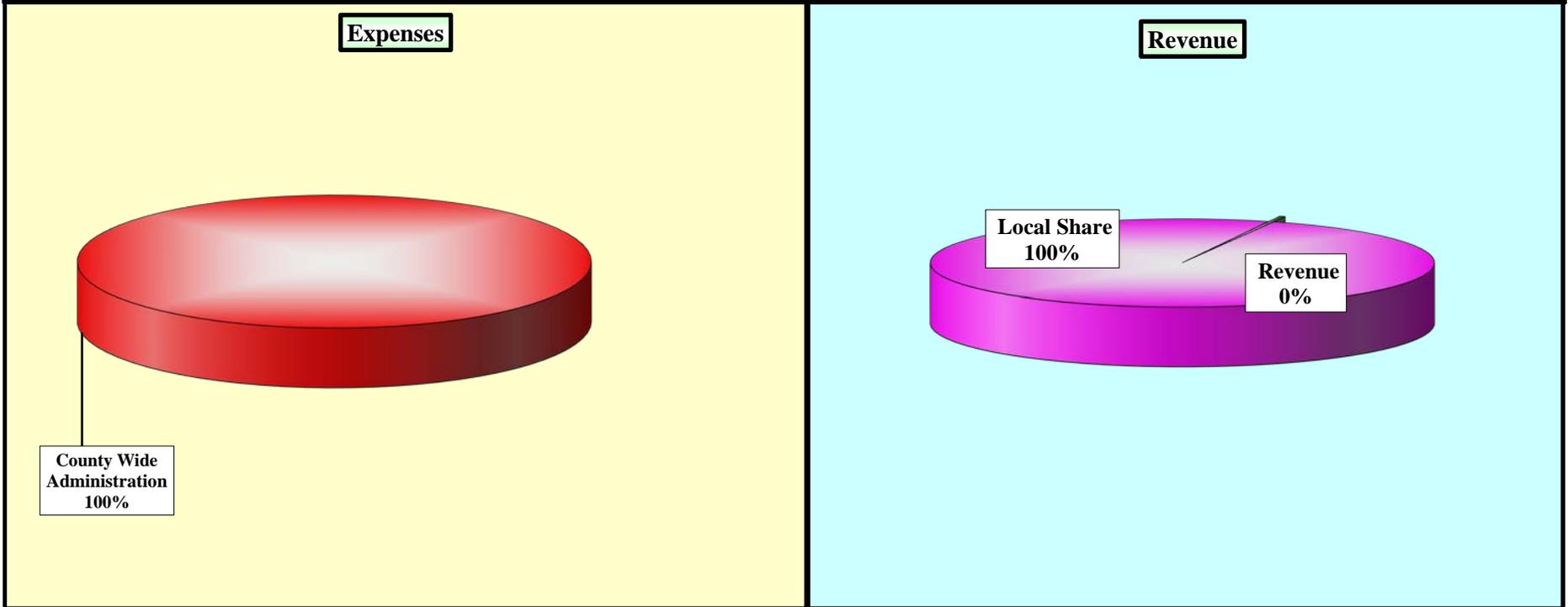
Program	2020 Personnel (100)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
County Wide Administration	\$ 243,396	\$ 6,650	\$ 242,790	\$ 237,168	\$ 139,623	\$ 5,650	\$ 145,273	\$ 144,773	
TOTAL	\$ 243,396	\$ 6,650	\$ 242,790	\$ 237,168	\$ 139,623	\$ 5,650	\$ 139,623	\$ 144,773	-39.0%



COUNTY ADMINISTRATOR

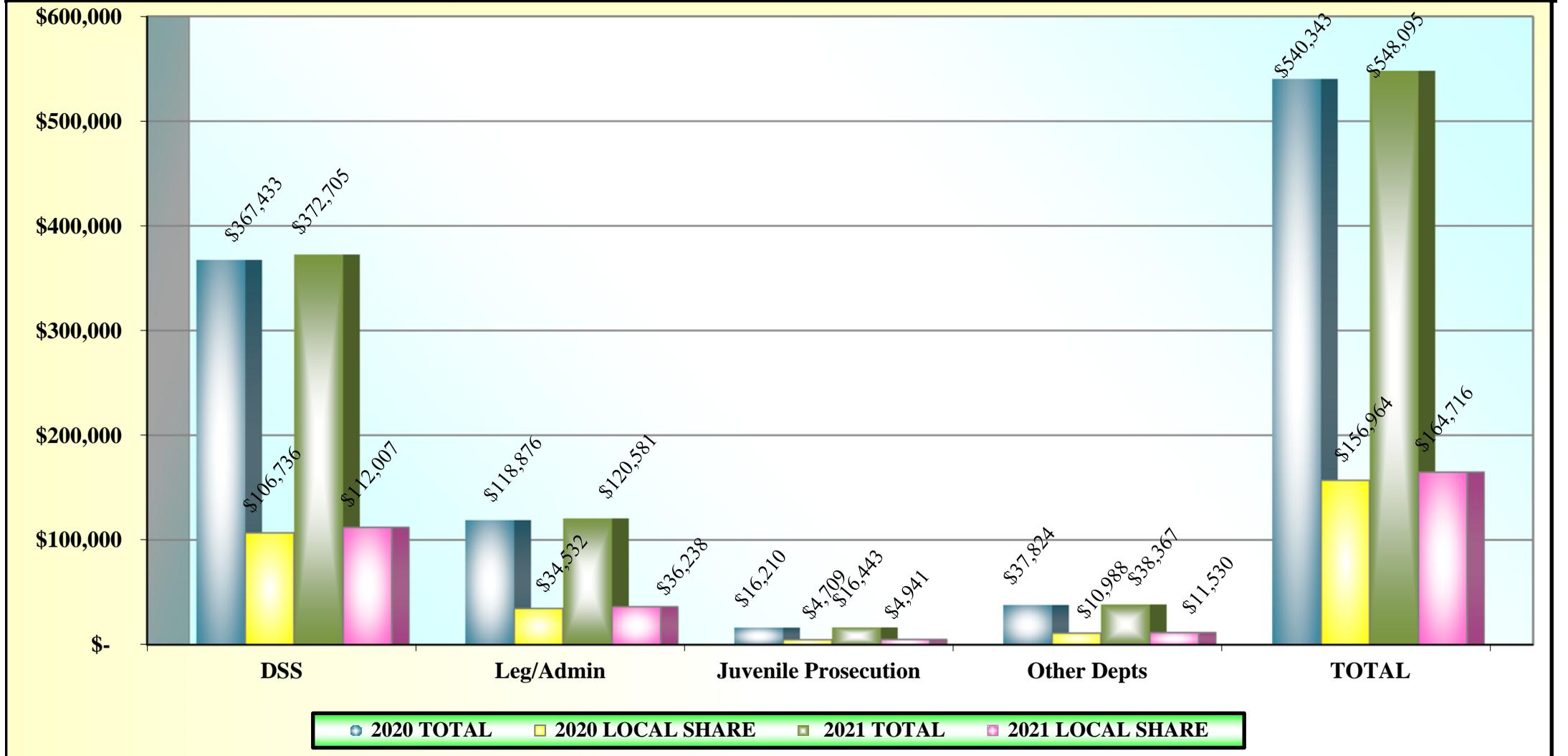
Mission Statement: The mission of the County Administrator is to provide leadership while overseeing the daily operations of the County government, coordinating and guiding interdepartmental and interagency activities and projects, and representing the County in various community endeavors. Through promoting 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	\$ 139,623	\$ 5,650	\$ 145,273	\$ 500	\$ 144,773
Program TOTALS	\$ 139,623	\$ 5,650	\$ 145,273	\$ 500	\$ 144,773



COUNTY ATTORNEY Summary Comparison of 2020-2021 Costs

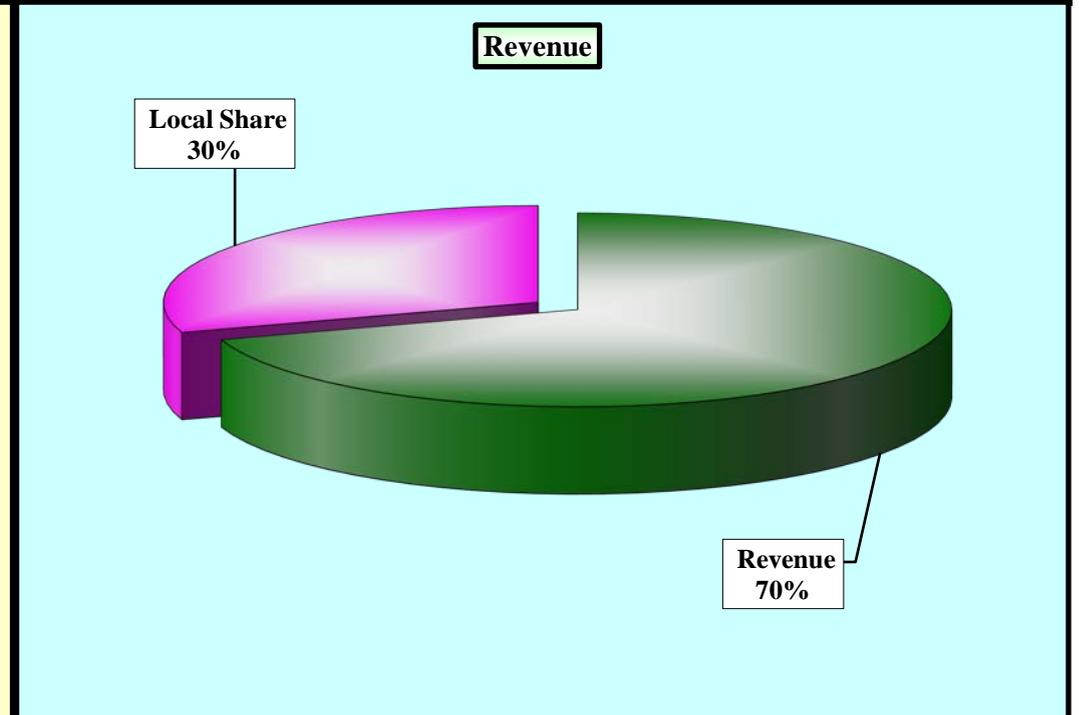
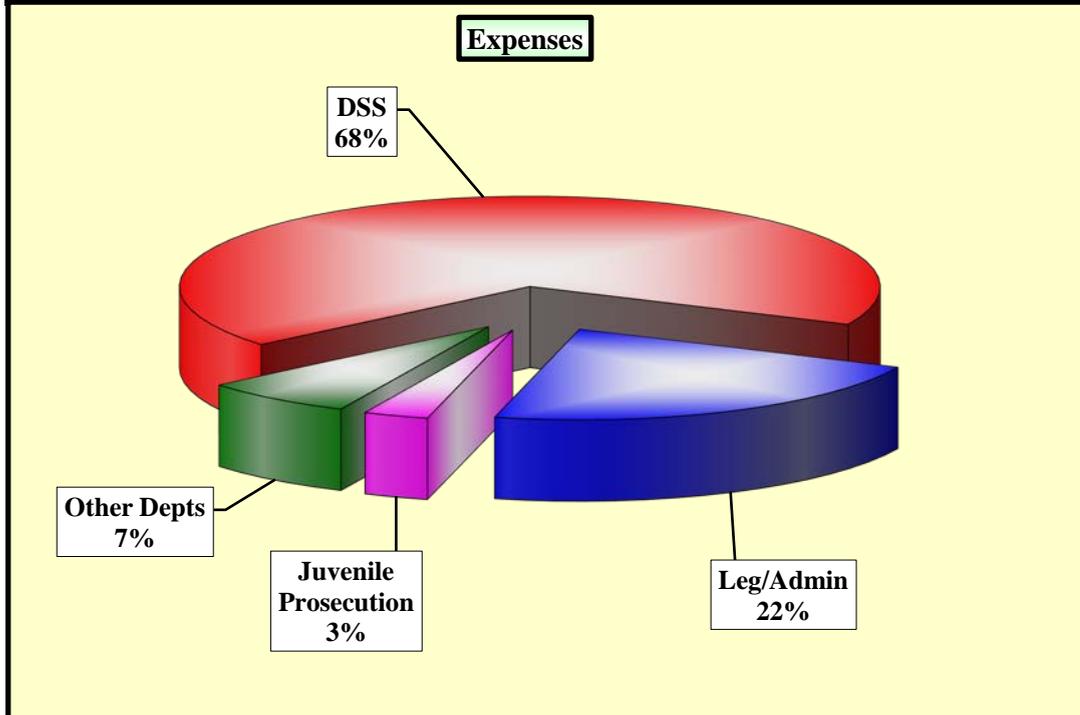
Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
DSS	\$ 354,442	\$ -	\$ 12,991	\$ 367,433	\$ 106,736	\$ 359,373	\$ -	\$ 13,331	\$ 372,705	\$ 112,007	
Leg/Admin	\$ 114,672	\$ -	\$ 4,203	\$ 118,876	\$ 34,532	\$ 116,268	\$ -	\$ 4,313	\$ 120,581	\$ 36,238	
Juvenile Prosecution	\$ 15,637	\$ -	\$ 573	\$ 16,210	\$ 4,709	\$ 15,855	\$ -	\$ 588	\$ 16,443	\$ 4,941	
Other Depts	\$ 36,487	\$ -	\$ 1,337	\$ 37,824	\$ 10,988	\$ 36,994	\$ -	\$ 1,372	\$ 38,367	\$ 11,530	
TOTAL	\$ 521,238	\$ -	\$ 19,105	\$ 540,343	\$ 156,964	\$ 528,490	\$ -	\$ 19,605	\$ 548,095	\$ 164,716	4.9%



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.

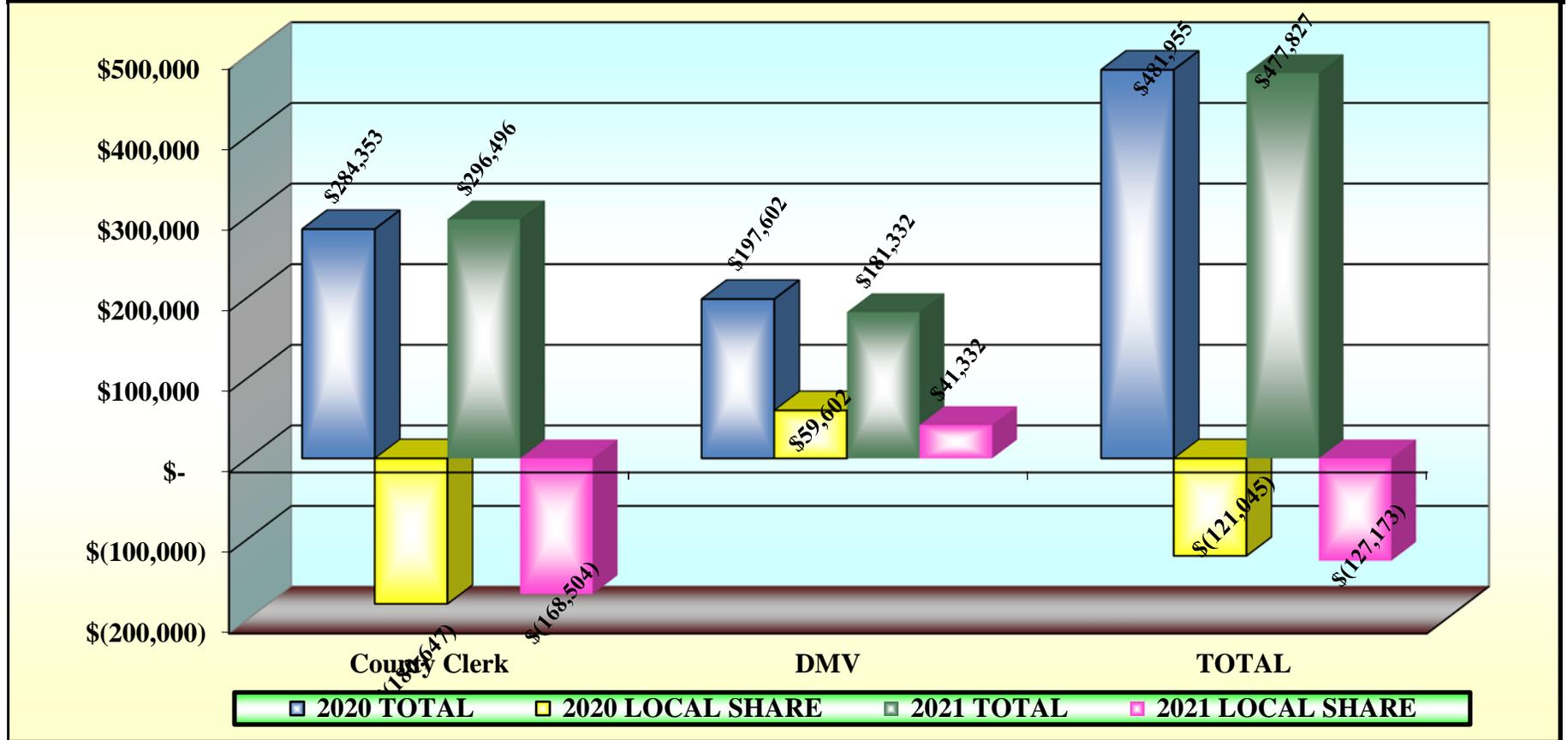
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
DSS	\$ 359,373	\$ -	\$ 13,331	\$ 372,705	\$ 260,698	\$ 112,007
Leg/Admin	\$ 116,268	\$ -	\$ 4,313	\$ 120,581	\$ 84,343	\$ 36,238
Juvenile Prosecution	\$ 15,855	\$ -	\$ 588	\$ 16,443	\$ 11,501	\$ 4,941
Other Depts	\$ 36,994	\$ -	\$ 1,372	\$ 38,367	\$ 26,837	\$ 11,530
Program TOTALS	\$ 528,490	\$ -	\$ 19,605	\$ 548,095	\$ 383,379	\$ 164,716



COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLE

Summary Comparison of 2020-2021 Costs

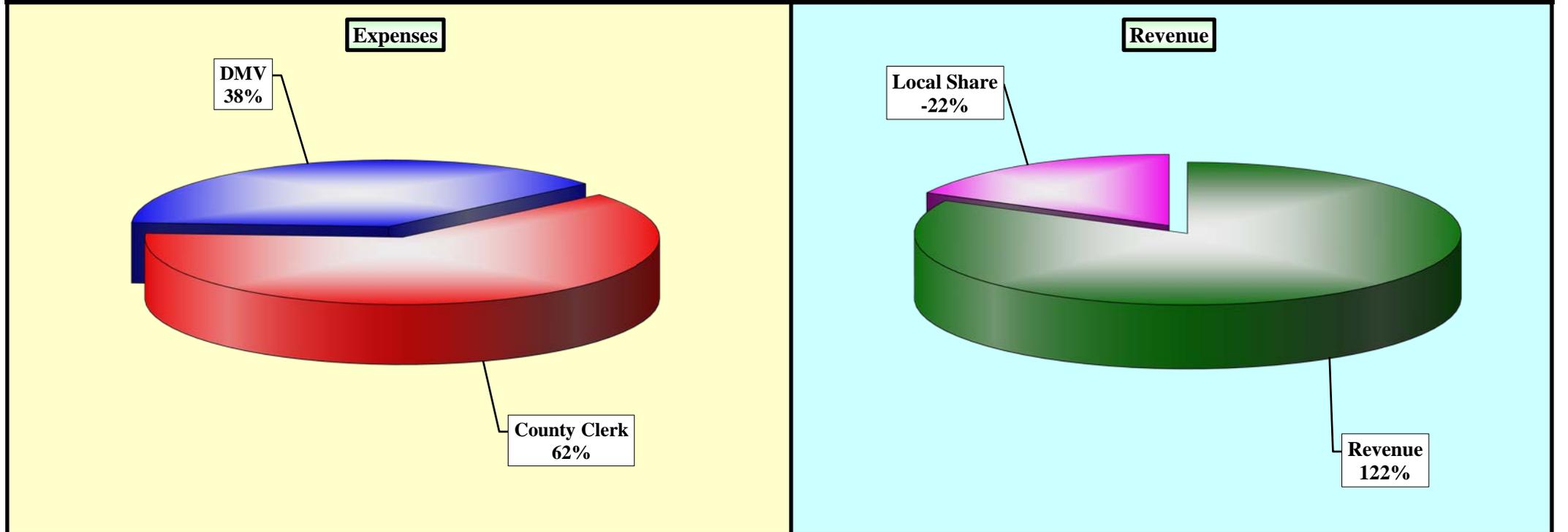
Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
County Clerk	\$ 265,090	\$ -	\$ 19,263	\$ 284,353	\$ (180,647)	\$ 274,621	\$ -	\$ 21,875	\$ 296,496	\$ (168,504)	
DMV	\$ 184,215	\$ -	\$ 13,387	\$ 197,602	\$ 59,602	\$ 170,557	\$ -	\$ 10,775	\$ 181,332	\$ 41,332	
TOTAL	\$ 449,305	\$ -	\$ 32,650	\$ 481,955	\$ (121,045)	\$ 445,177	\$ -	\$ 32,650	\$ 477,827	\$ (127,173)	5.1%



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.

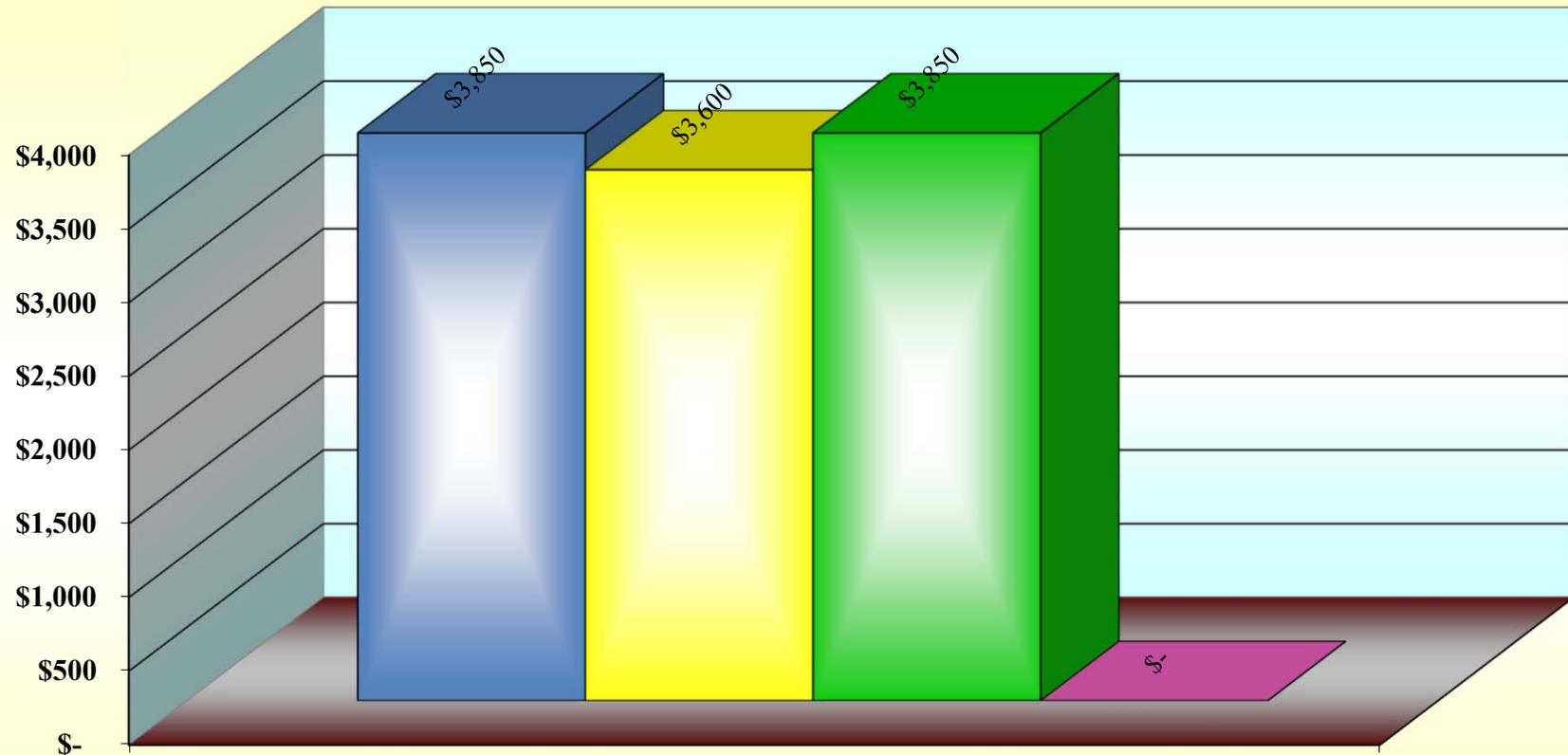
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County Clerk	\$ 274,621	\$ -	\$ 21,875	\$ 296,496	\$ 465,000	\$ (168,504)
DMV	\$ 170,557	\$ -	\$ 10,775	\$ 181,332	\$ 140,000	\$ 41,332
Program TOTALS	\$ 445,177	\$ -	\$ 32,650	\$ 477,827	\$ 605,000	\$ (127,173)



HISTORIAN

Summary Comparison of 2020-2021 Costs

Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Historian	\$ 3,850	\$ -	\$ -	\$ 3,850	\$ 3,600	\$ 3,850	\$ -	\$ -	\$ 3,850	\$ -	
TOTAL	\$ 3,850	\$ -	\$ -	\$ 3,850	\$ 3,600	\$ 3,850	\$ -	\$ -	\$ 3,850	\$ -	-100.0%



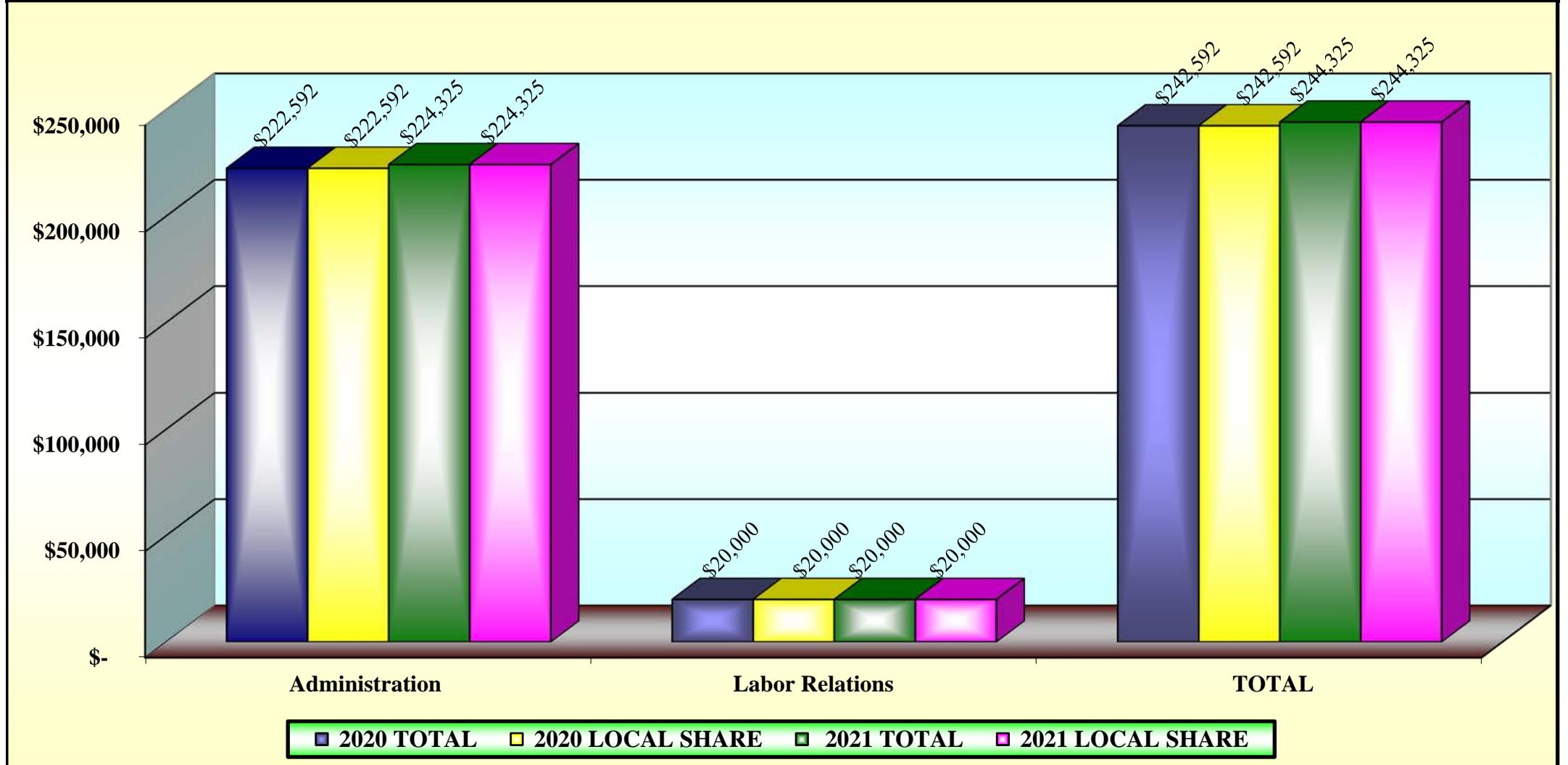
Historian

■ 2020 TOTAL
■ 2020 LOCAL SHARE
■ 2021 TOTAL
■ 2021 LOCAL SHARE

HUMAN RESOURCES

Summary Comparison of 2020-2021 Costs

Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 166,392	\$ -	\$ 56,200	\$ 222,592	\$ 222,592	\$ 168,125	\$ -	\$ 56,200	\$ 224,325	\$ 224,325	
Labor Relations	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	
TOTAL	\$ 166,392	\$ -	\$ 76,200	\$ 242,592	\$ 242,592	\$ 168,125	\$ -	\$ 76,200	\$ 244,325	\$ 244,325	0.7%

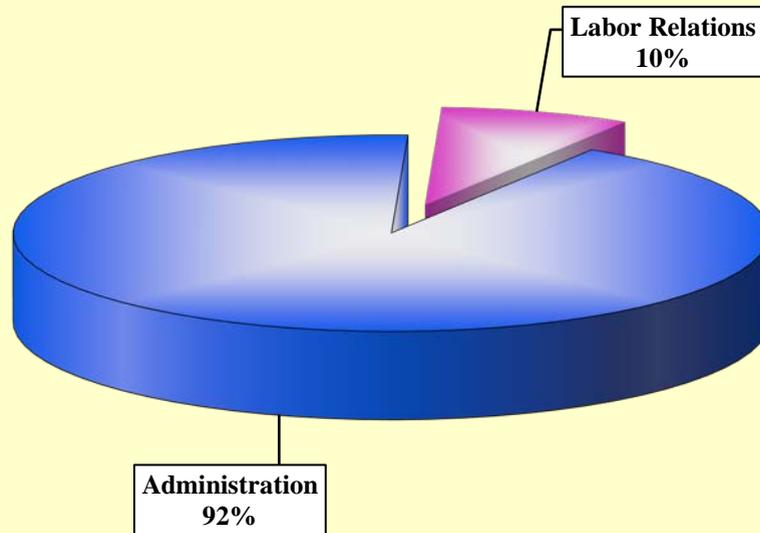


HUMAN RESOURCES

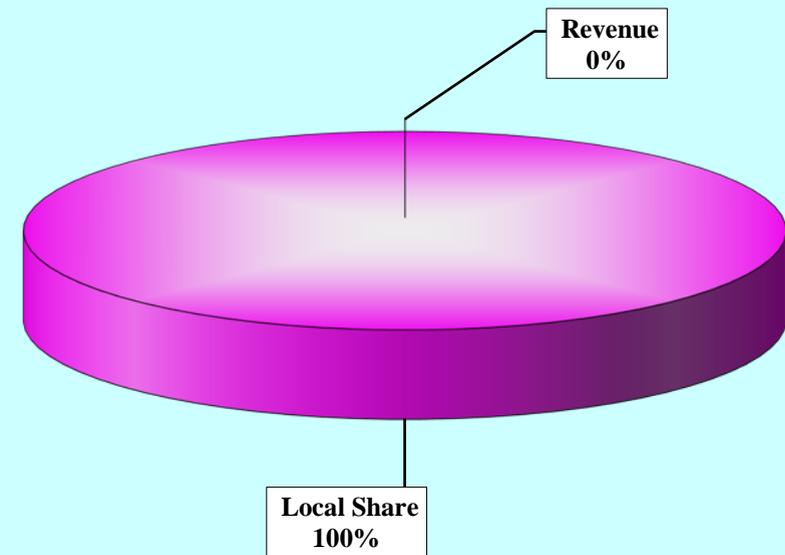
Mission Statement: The Schuyler County Human Resource Department strives to serve active employees, retirees, and the public with all issues concerning county employment, benefits and salaries, with a primary goal of fostering positive relationship and increasing job satisfaction and staff retention. 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	\$ 168,125	\$ -	\$ 56,200	\$ 224,325	\$ -	\$ 224,325
Labor Relations	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
Program TOTALS	\$ 168,125	\$ -	\$ 76,200	\$ 244,325	\$ -	\$ 244,325

Expenses

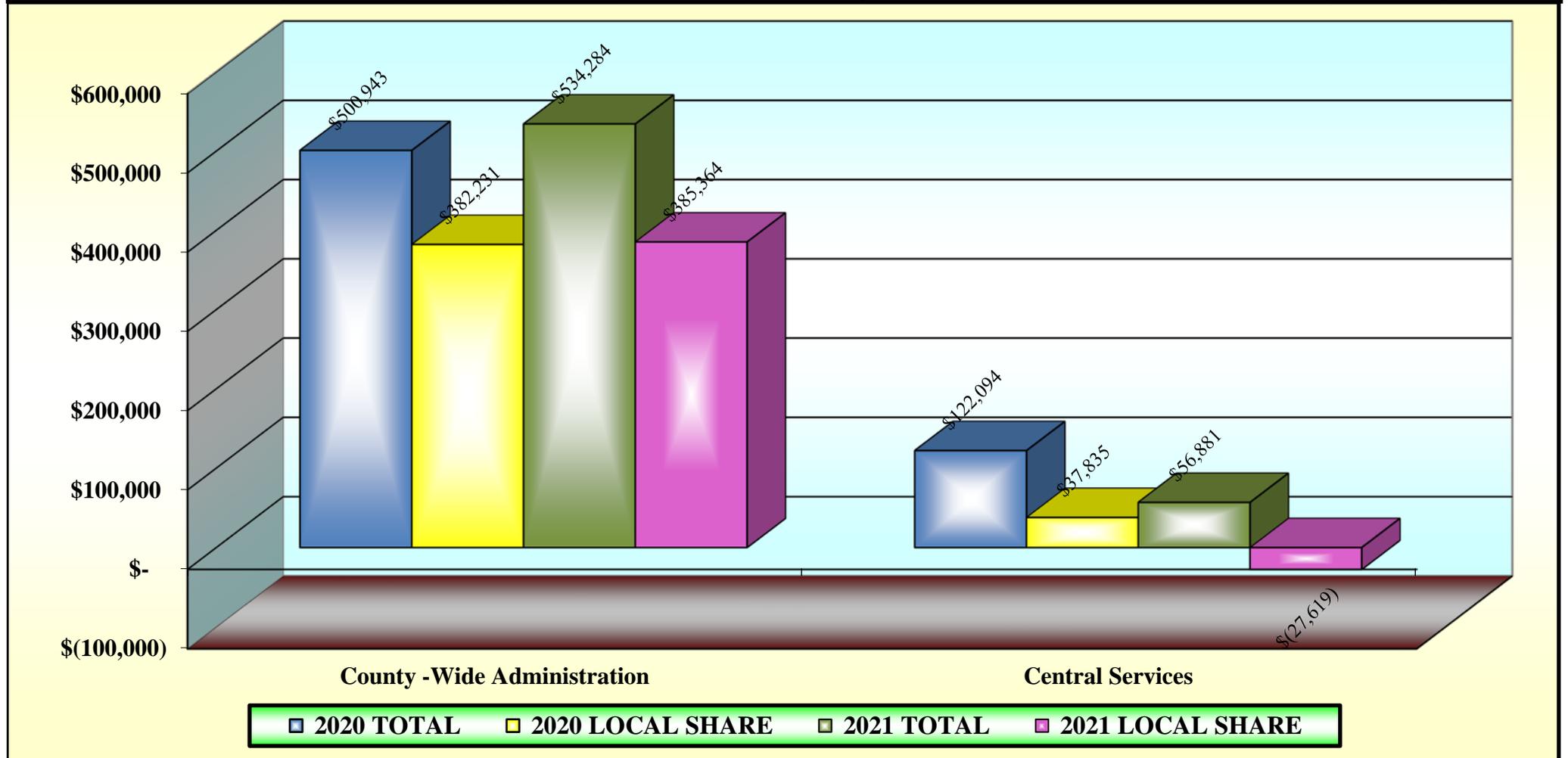


Revenue



INFORMATION TECHNOLOGY Summary Comparison of 2020-2021 Costs

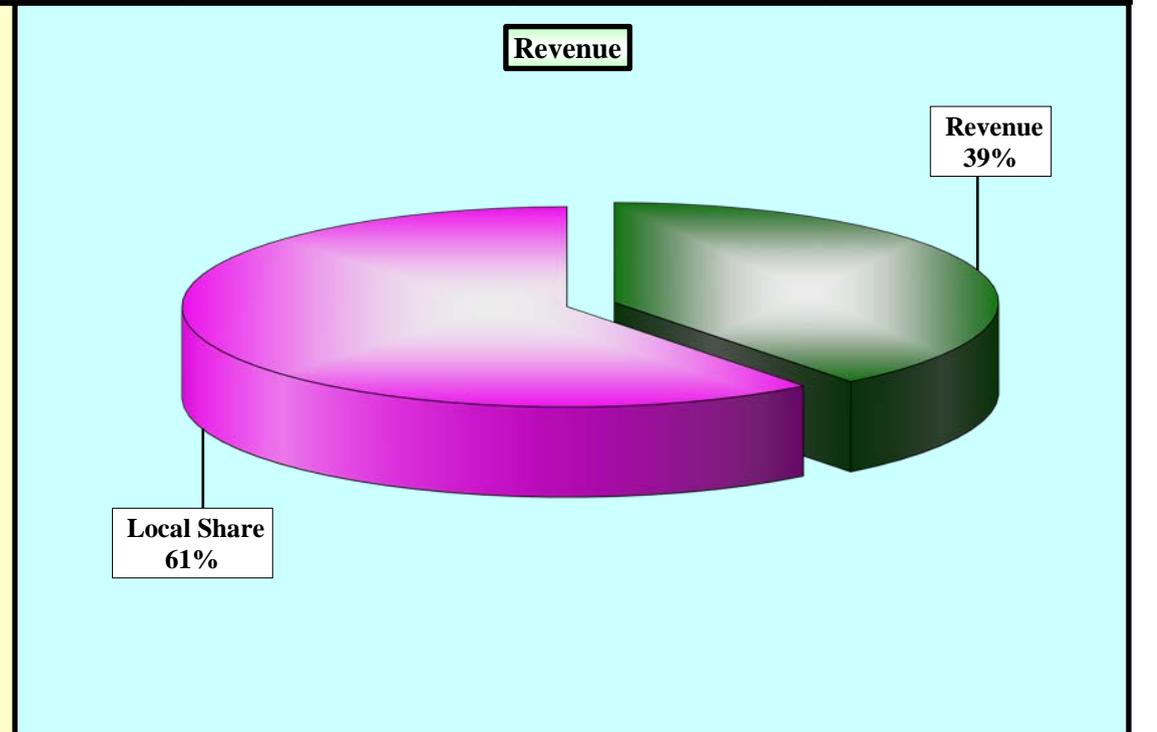
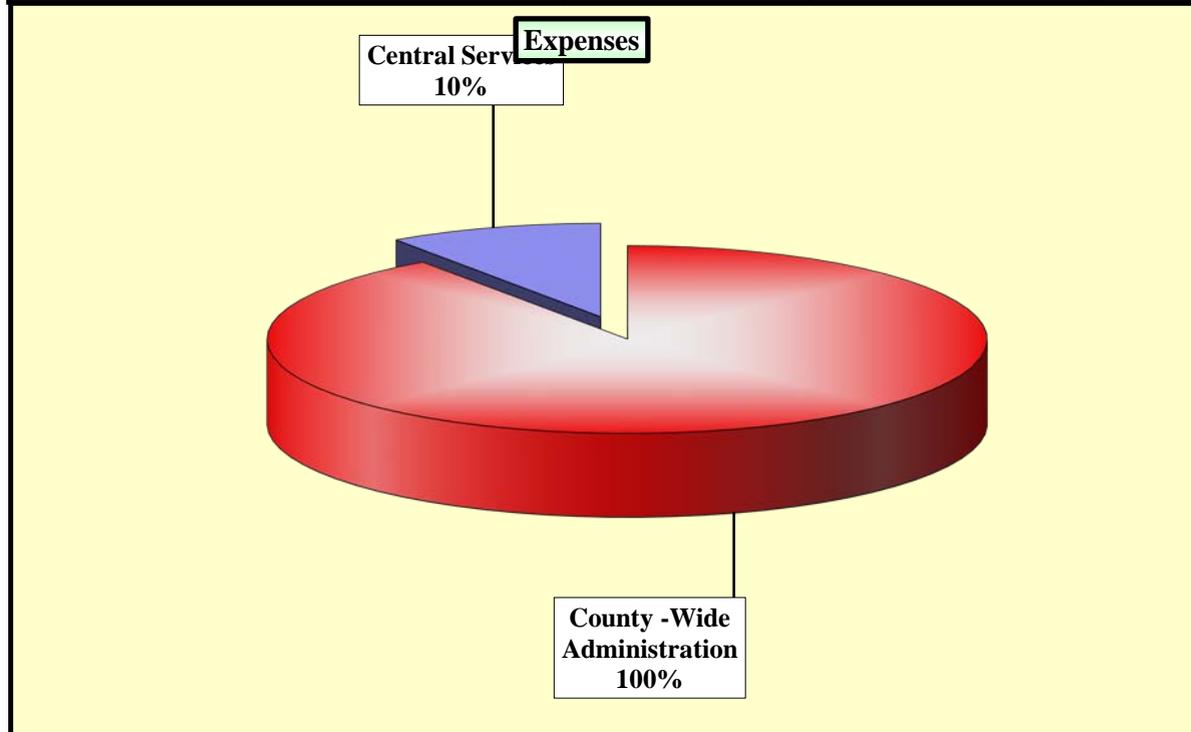
Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
County -Wide Administration	\$ 12,503	\$ 45,500	\$ 464,228	\$ 500,943	\$ 382,231	\$ 12,422	\$ 50,000	\$ 471,862	\$ 534,284	\$ 385,364	
Central Services	\$ 8,335	\$ -	\$ 114,000	\$ 122,094	\$ 37,835	\$ 8,281	\$ -	\$ 48,600	\$ 56,881	\$ (27,619)	
TOTAL	\$ 20,838	\$ 45,500	\$ 578,228	\$ 623,037	\$ 420,066	\$ 20,703	\$ 50,000	\$ 520,462	\$ 591,165	\$ 357,745	-14.8%



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.

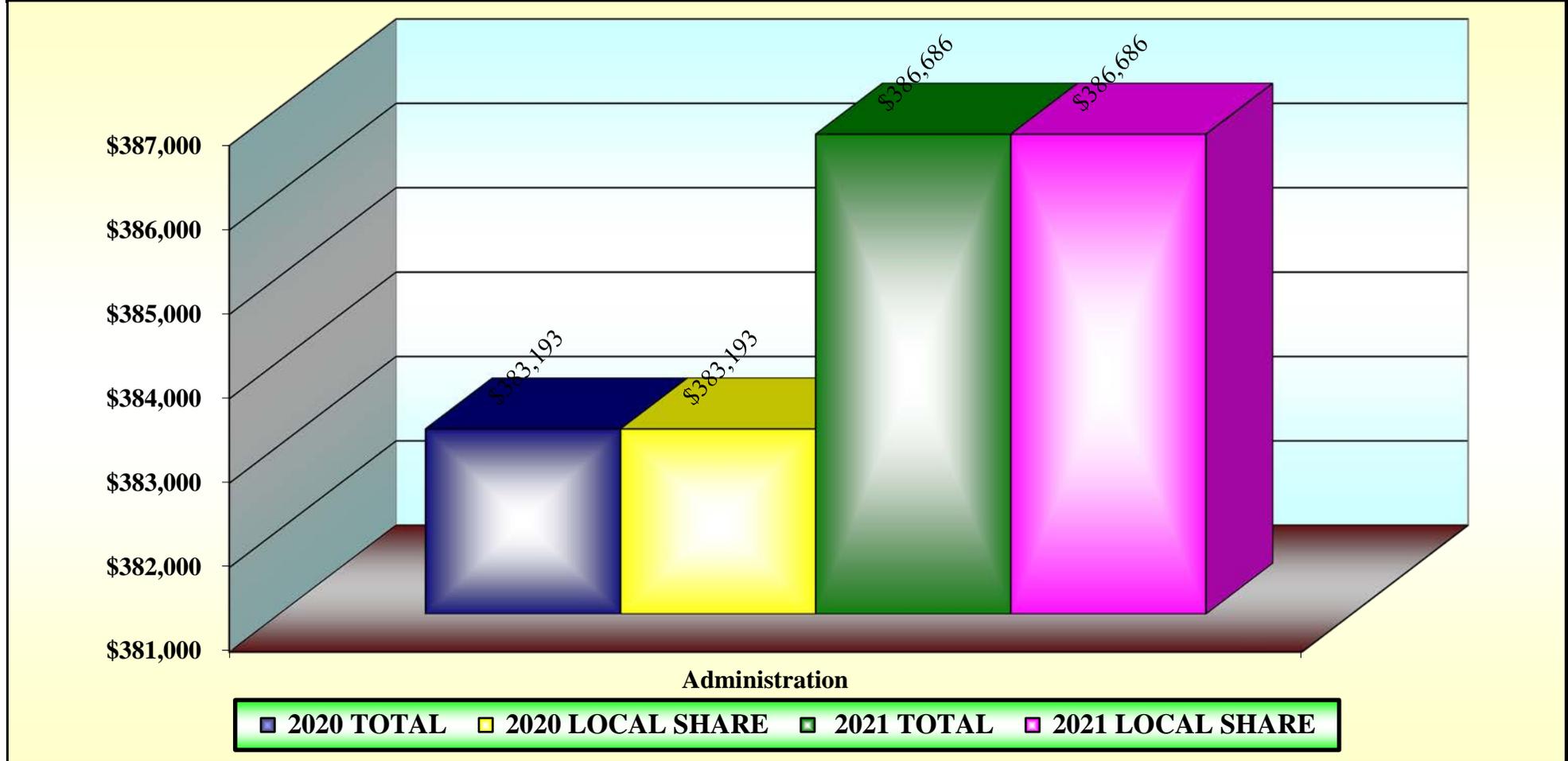
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County -Wide Administration	\$ 12,422	\$ 50,000	\$ 471,862	\$ 534,284	\$ 148,920	\$ 385,364
Central Services	\$ 8,281	\$ -	\$ 48,600	\$ 56,881	\$ 84,500	\$ (27,619)
Program TOTALS	\$ 20,703	\$ 50,000	\$ 520,462	\$ 591,165	\$ 233,420	\$ 357,745



LEGISLATURE

Summary Comparison of 2020-2021 Costs

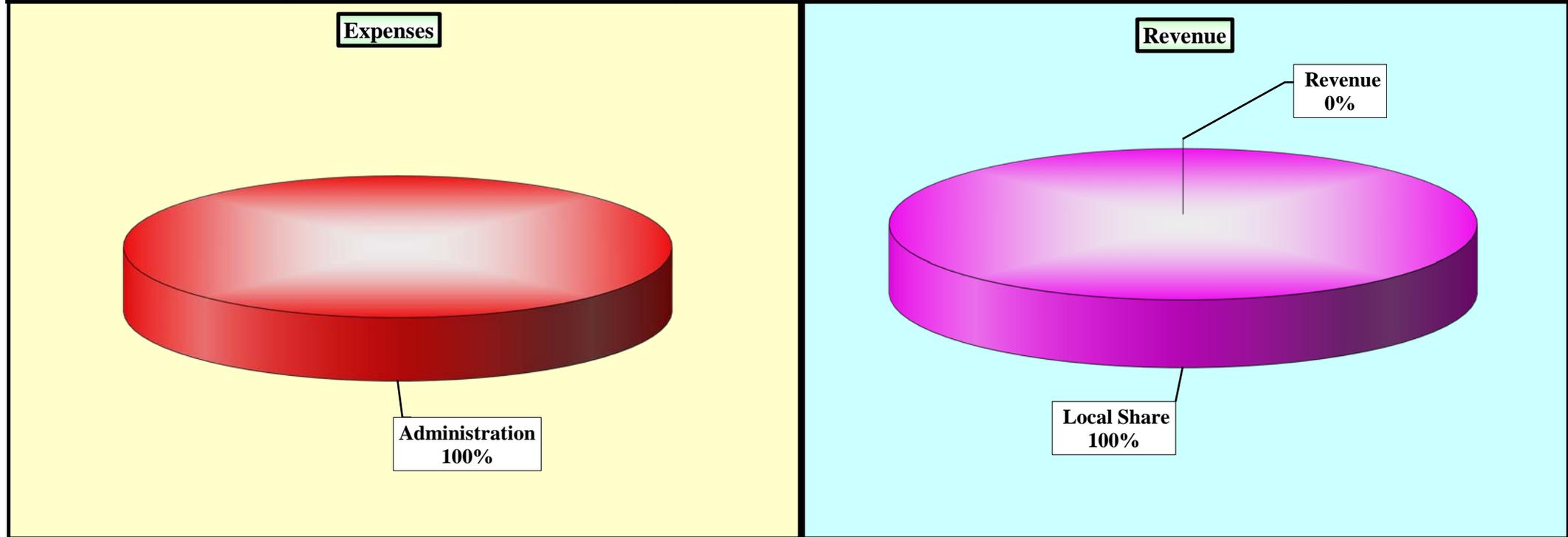
Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 372,193	\$ -	\$ 11,000	\$ 383,193	\$ 383,193	\$ 376,686	\$ -	\$ 10,000	\$ 386,686	\$ 386,686	
TOTAL	\$ 372,193	\$ -	\$ 11,000	\$ 383,193	\$ 383,193	\$ 376,686	\$ -	\$ 10,000	\$ 386,686	\$ 386,686	0.9%



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.

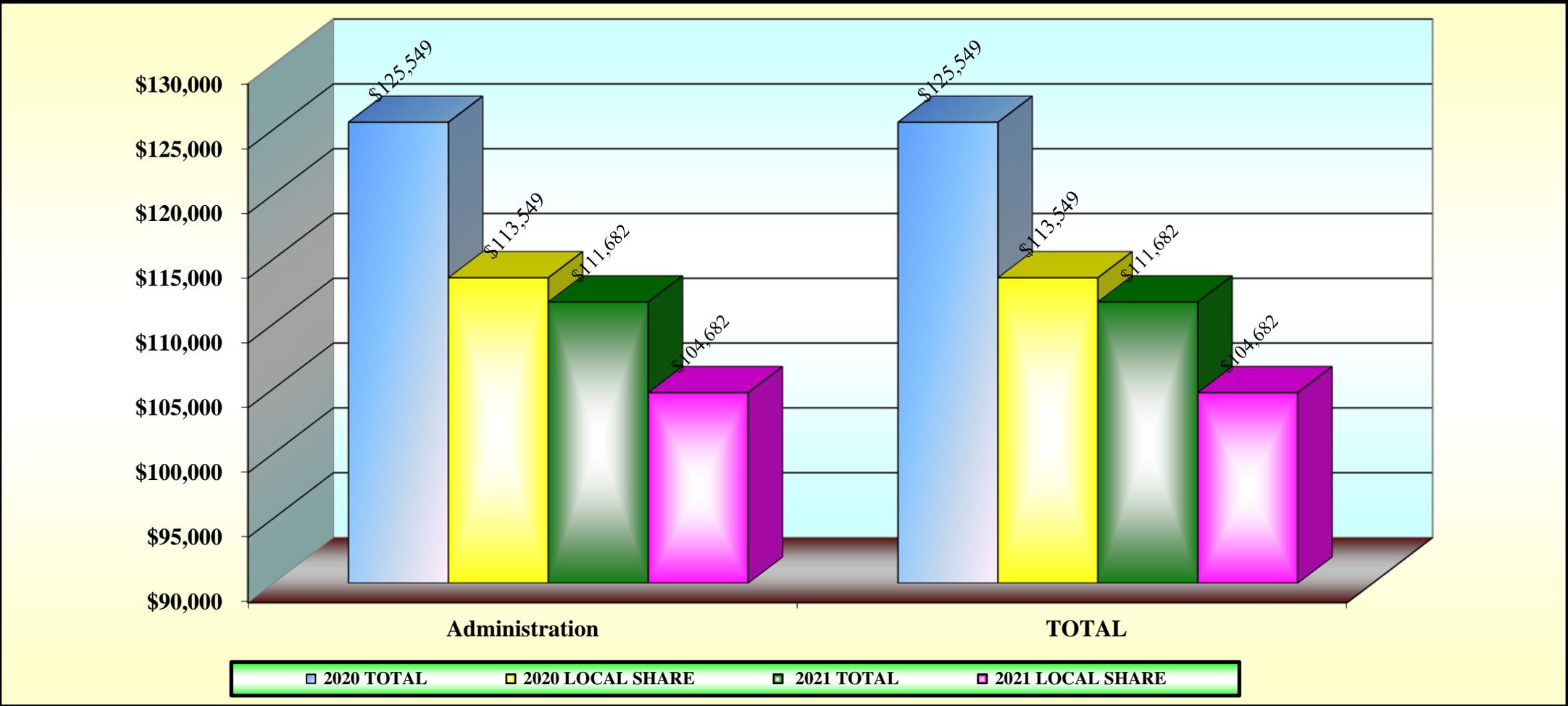
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 376,686	\$ -	\$ 10,000	\$ 386,686	\$ -	\$ 386,686
Program TOTALS	\$ 376,686	\$ -	\$ 10,000	\$ 386,686	\$ -	\$ 386,686



PLANNING

Summary Comparison of 2020-2021 Costs

Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (300 +400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400 & 500)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 100,049	\$ 1,500	\$ 24,000	\$ 125,549	\$ 113,549	\$ 100,332	\$ 1,500	\$ 9,850	\$ 111,682	\$ 104,682	
TOTAL	\$ 100,049	\$ 1,500	\$ 24,000	\$ 125,549	\$ 113,549	\$ 100,332	\$ 1,500	\$ 9,850	\$ 111,682	\$ 104,682	-7.8%

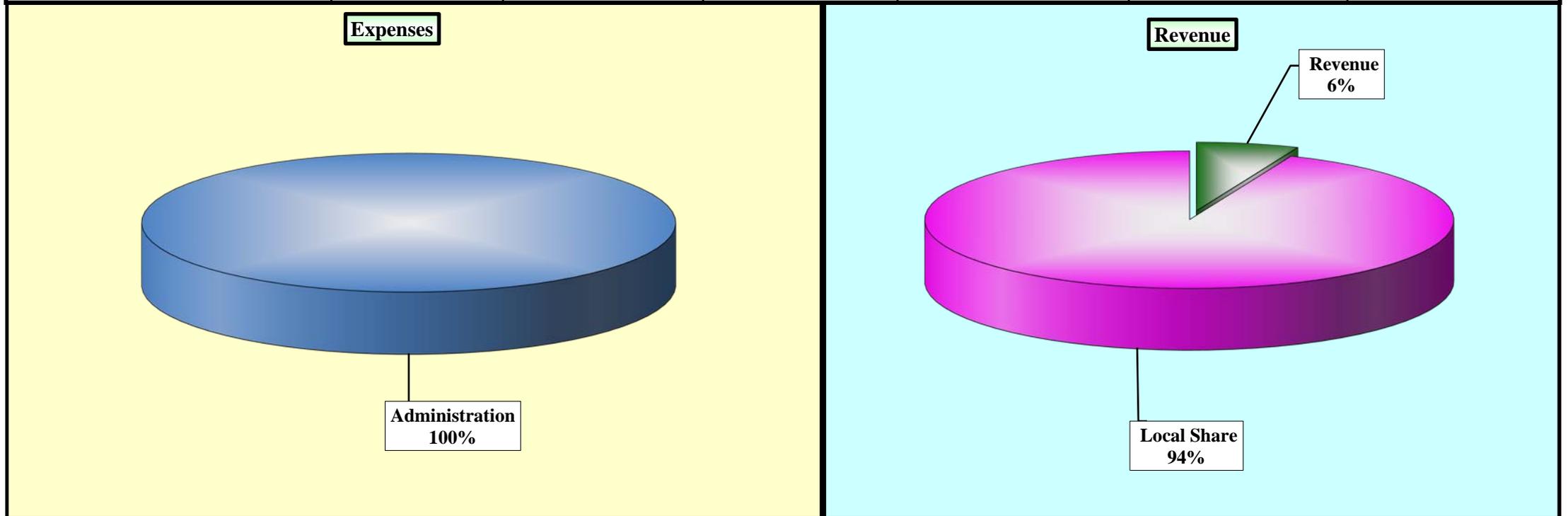


PLANNING

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.

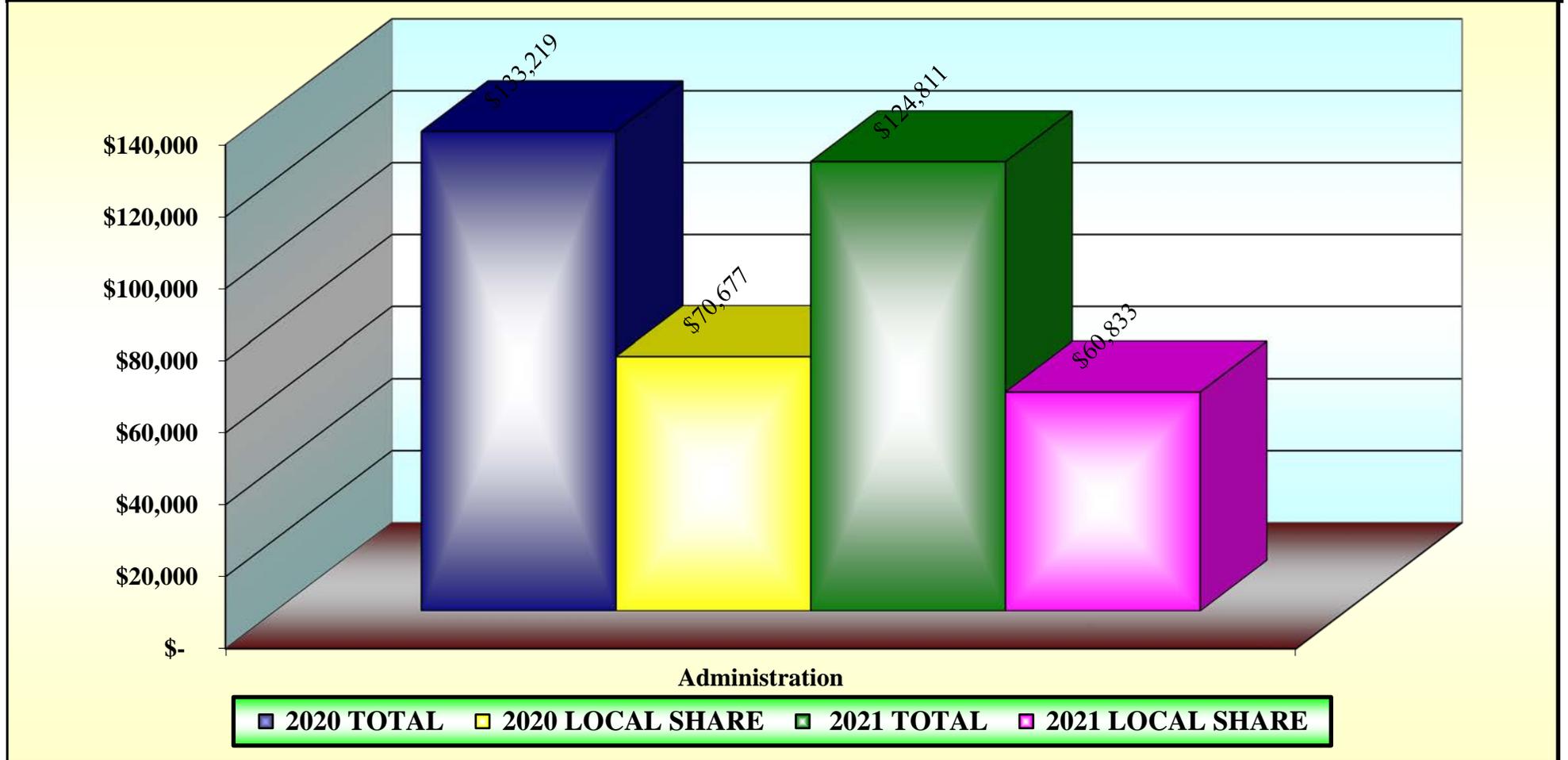
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 100,332	\$ 1,500	\$ 9,850	\$ 111,682	\$ 7,000	\$ 104,682
Program TOTALS	\$ 100,332	\$ 1,500	\$ 9,850	\$ 111,682	\$ 7,000	\$ 104,682



PURCHASING

Summary Comparison of 2020-2021 Costs

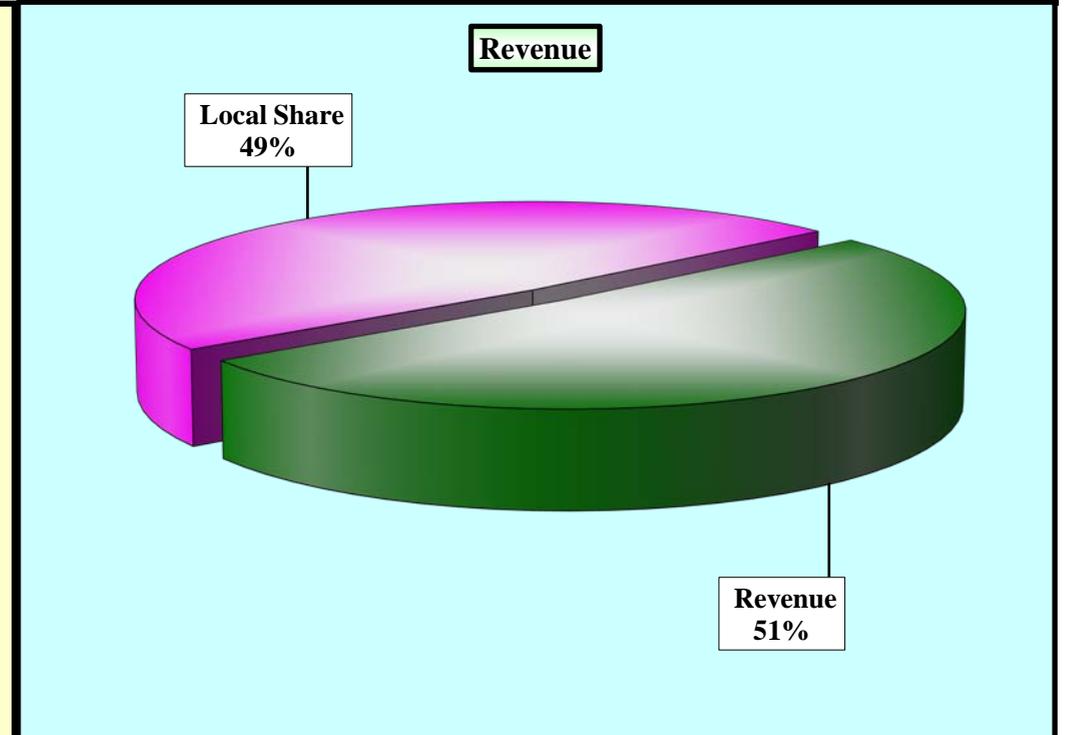
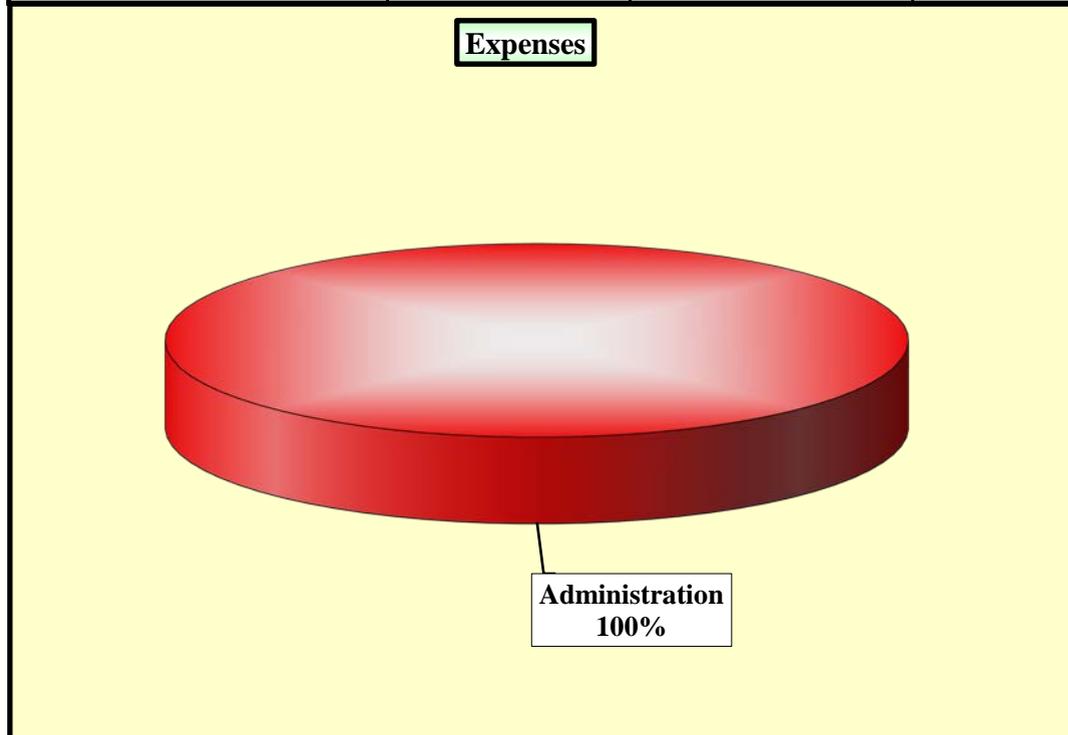
Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 131,809	\$ -	\$ 1,410	\$ 133,219	\$ 70,677	\$ 123,511	\$ -	\$ 1,300	\$ 124,811	\$ 60,833	
TOTAL	\$ 131,809	\$ -	\$ 1,410	\$ 133,219	\$ 70,677	\$ 123,511	\$ -	\$ 1,300	\$ 124,811	\$ 60,833	-13.9%



PURCHASING

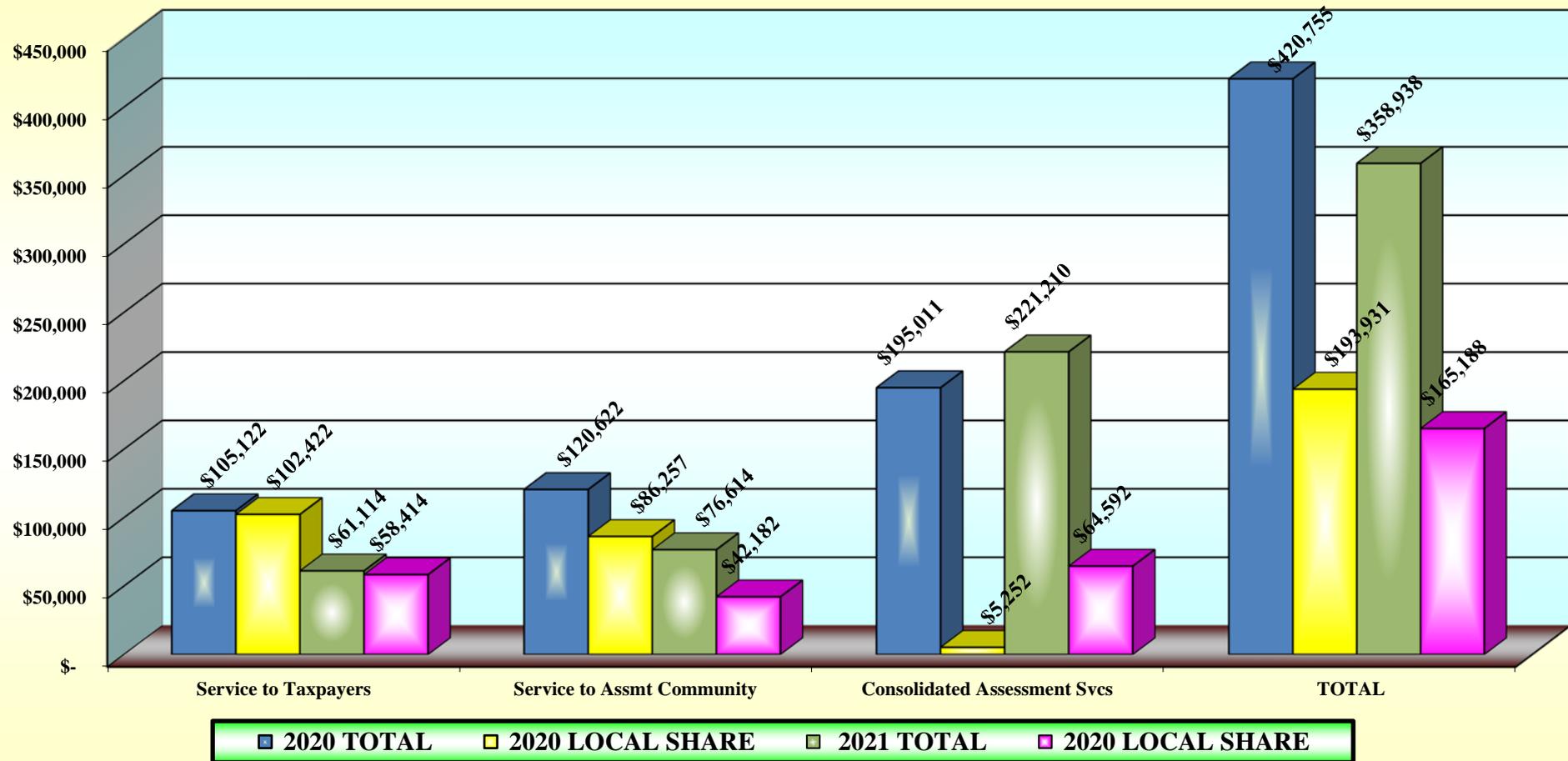
Mission Statement: Through promoting cooperation, communication, and collaboration among all stakeholders, the most efficient and cost effective delivery of services will be achieved.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 123,511	\$ -	\$ 1,300	\$ 124,811	\$ 63,978	\$ 60,833
Program TOTALS	\$ 123,511	\$ -	\$ 1,300	\$ 124,811	\$ 63,978	\$ 60,833



REAL PROPERTY Summary Comparison of 2020-2021 Costs

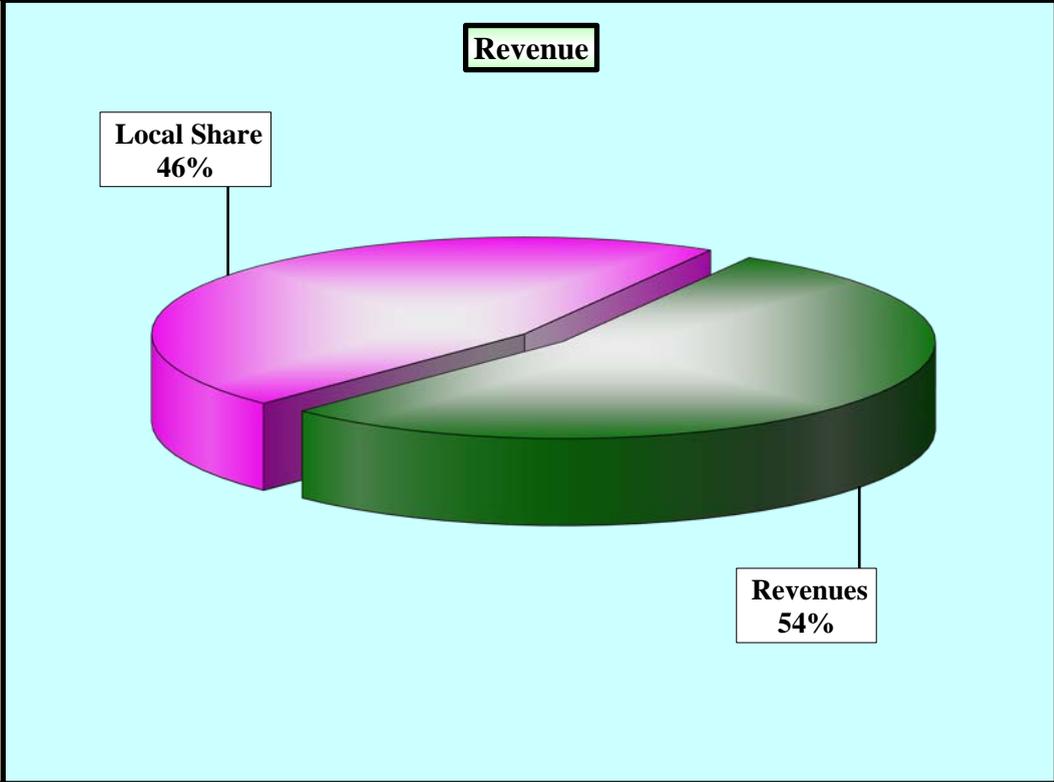
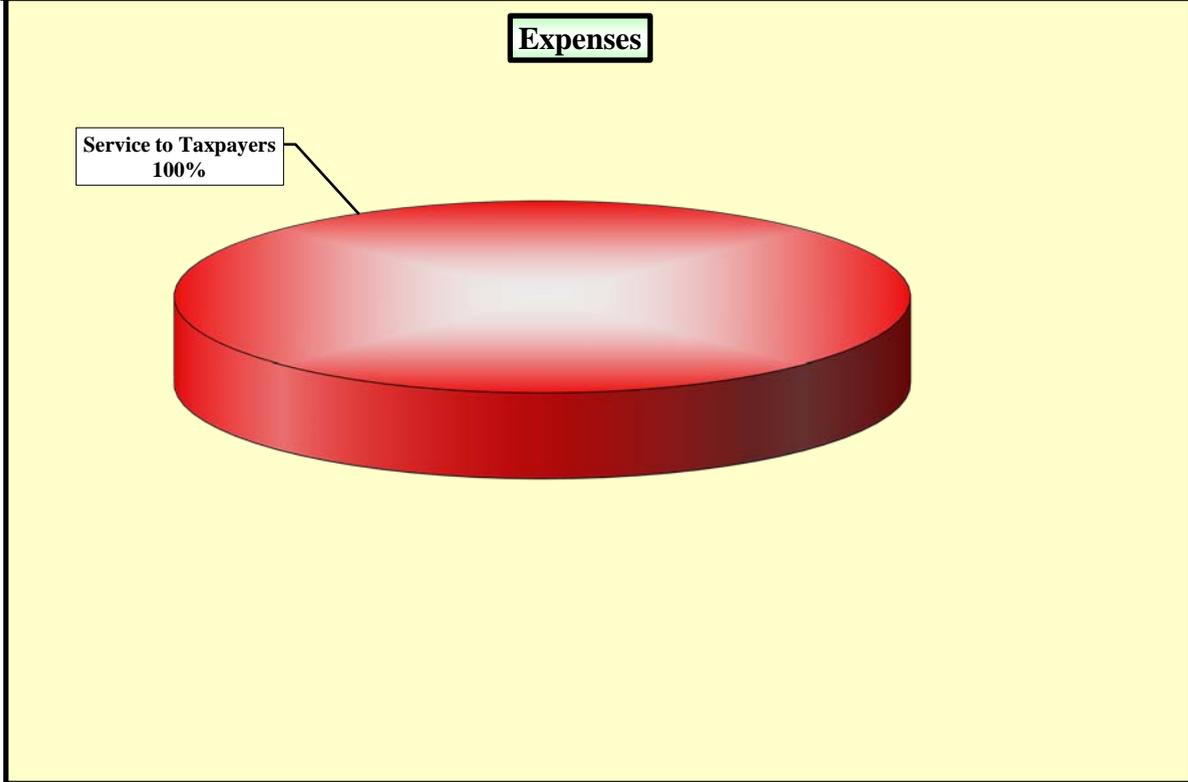
Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2020 LOCAL SHARE	% Change LOCAL SHARE
Service to Taxpayers	\$ 96,022	\$ -	\$ 9,100	\$ 105,122	\$ 102,422	\$ 52,014	\$ -	\$ 9,100	\$ 61,114	\$ 58,414	
Service to Assmt Community	\$ 96,022	\$ -	\$ 24,600	\$ 120,622	\$ 86,257	\$ 52,014	\$ -	\$ 24,600	\$ 76,614	\$ 42,182	
Consolidated Assessment Svcs	\$ 178,711	\$ -	\$ 16,300	\$ 195,011	\$ 5,252	\$ 204,910	\$ -	\$ 16,300	\$ 221,210	\$ 64,592	
TOTAL	\$ 370,755	\$ -	\$ 50,000	\$ 420,755	\$ 193,931	\$ 308,938	\$ -	\$ 50,000	\$ 358,938	\$ 165,188	-14.8%



REAL PROPERTY TAX SERVICE AGENCY

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

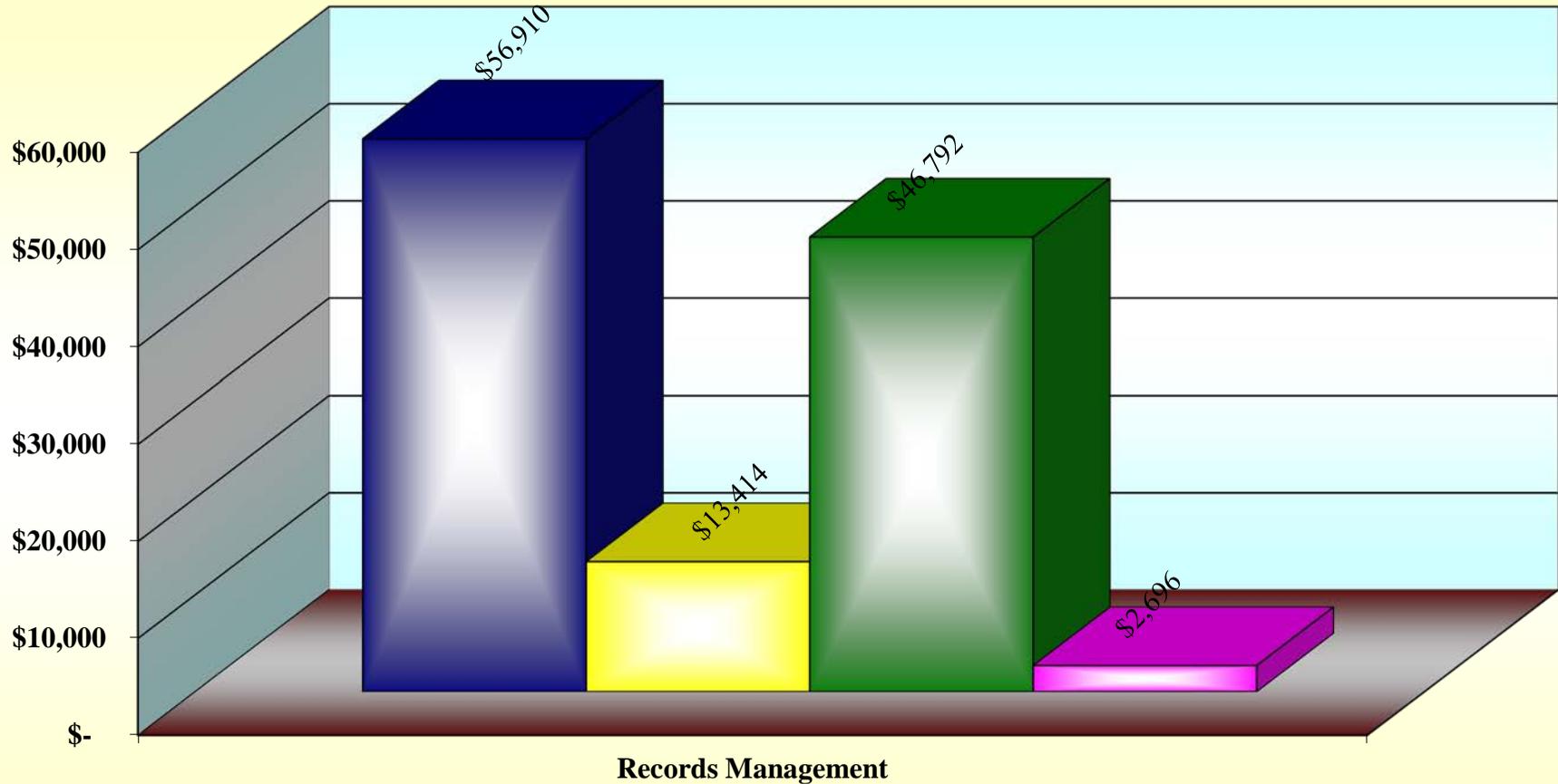
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenues	Local Share
Service to Taxpayers	\$ 52,014	\$ -	\$ 9,100	\$ 61,114	\$ 2,700	\$ 58,414
Service to Assmt Community	\$ 52,014	\$ -	\$ 24,600	\$ 76,614	\$ 34,432	\$ 42,182
Consolidated Assessment Svcs	\$ 204,910	\$ -	\$ 16,300	\$ 221,210	\$ 156,618	\$ 64,592
Program TOTALS	\$ 308,938	\$ -	\$ 50,000	\$ 358,938	\$ 193,750	\$ 165,188



RECORDS MANAGEMENT

Summary Comparison of 2020-2021 Costs

Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Records Management	\$ 47,411	\$ -	\$ 9,499	\$ 56,910	\$ 13,414	\$ 41,293	\$ -	\$ 5,499	\$ 46,792	\$ 2,696	
TOTAL	\$ 47,411	\$ -	\$ 9,499	\$ 56,910	\$ 13,414	\$ 41,293	\$ -	\$ 5,499	\$ 46,792	\$ 2,696	-79.9%

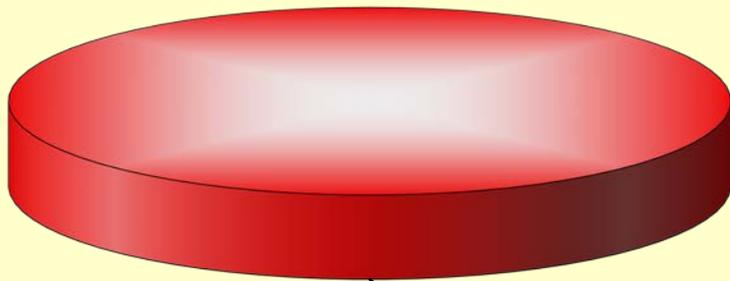


RECORDS MANAGEMENT

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.

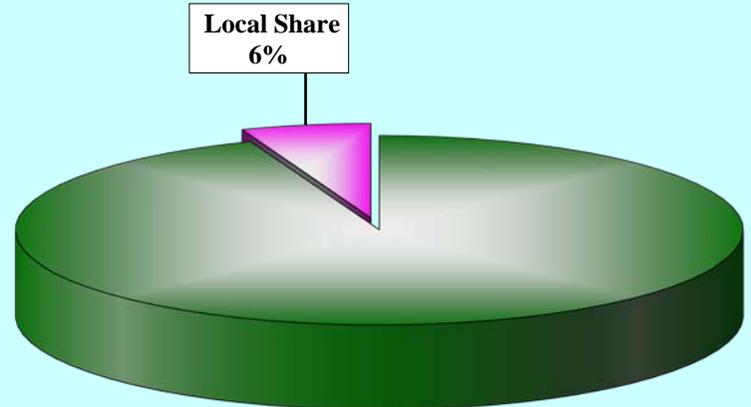
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Records Management	\$ 41,293	\$ -	\$ 5,499	\$ 46,792	\$ 44,096	\$ 2,696
Program TOTALS	\$ 41,293	\$ -	\$ 5,499	\$ 46,792	\$ 44,096	\$ 2,696

Expenses



Records Management
100%

Revenue



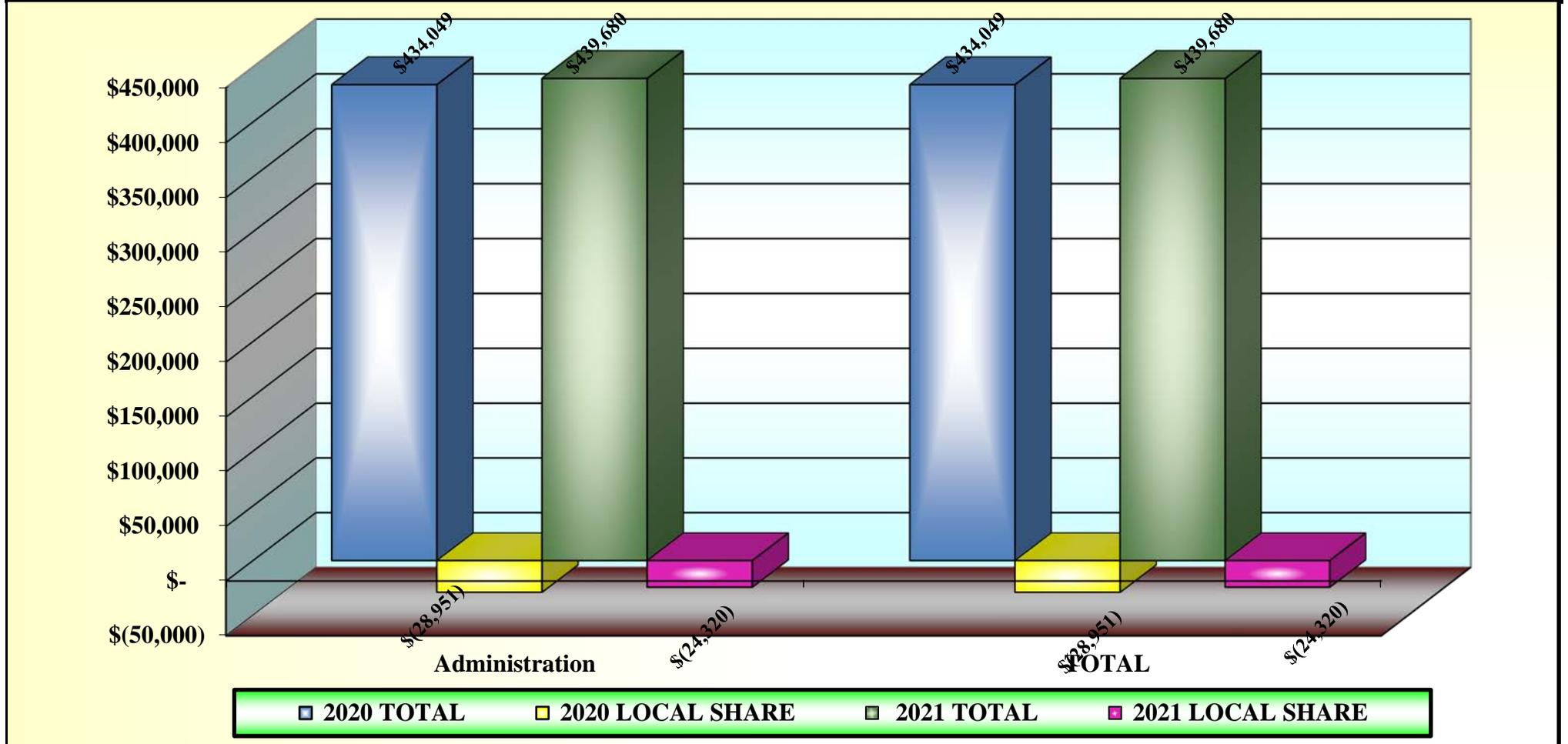
Local Share
6%

Revenue
94%

TREASURER

Summary Comparison of 2020-2021 Costs

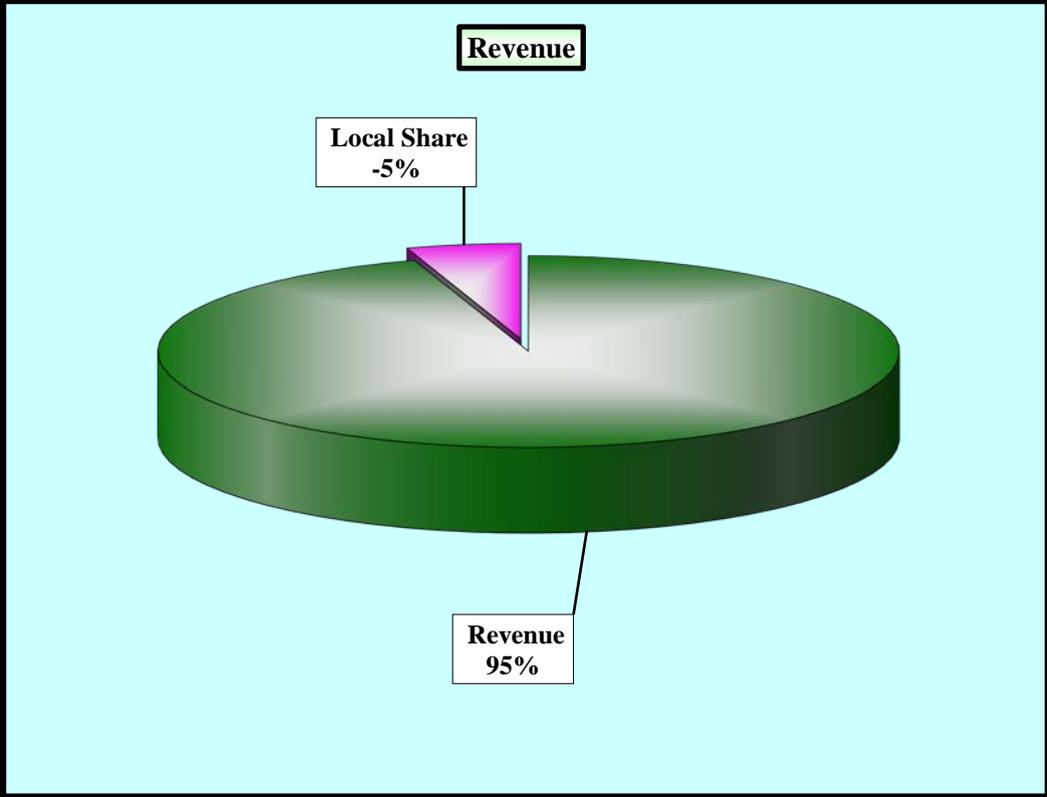
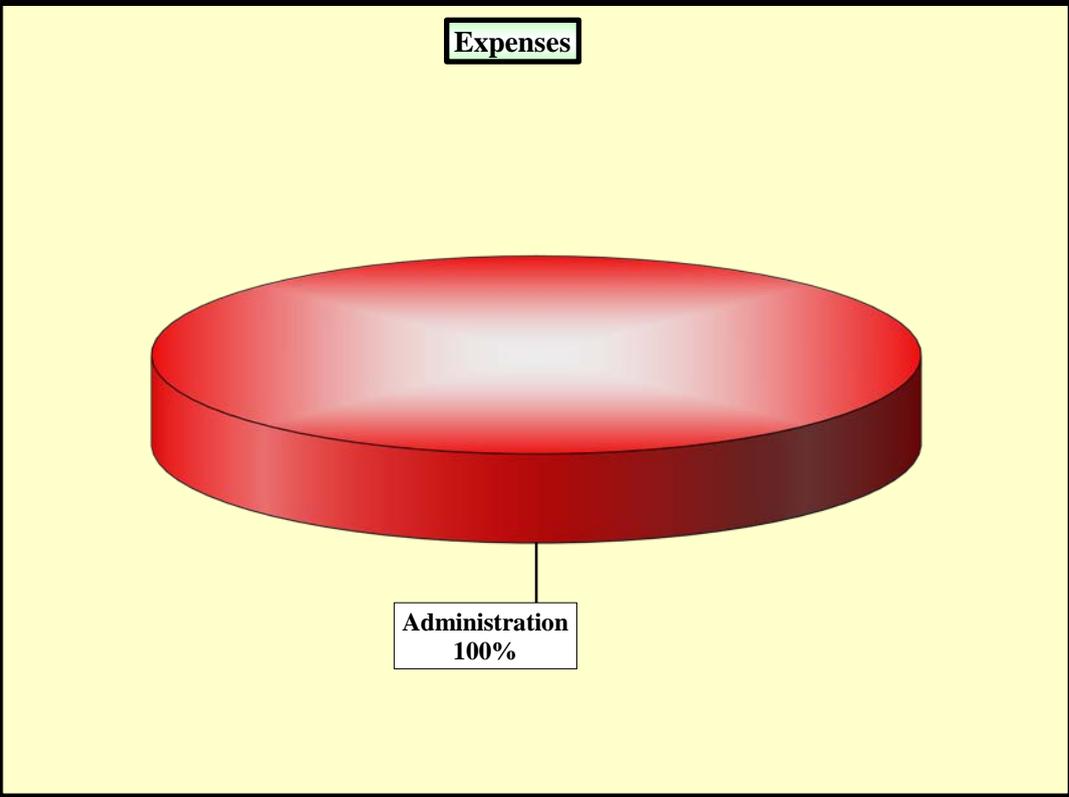
Program	2020 Personnel (100)	2020 Equipment (200)	2020 Operations (400)	2020 TOTAL	2020 LOCAL SHARE	2021 Personnel (100)	2021 Equipment (200)	2021 Operations (400)	2021 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 338,249	\$ -	\$ 95,800	\$ 434,049	\$ (28,951)	\$ 319,880	\$ -	\$ 119,800	\$ 439,680	\$ (24,320)	
TOTAL	\$ 338,249	\$ -	\$ 95,800	\$ 434,049	\$ (28,951)	\$ 319,880	\$ -	\$ 119,800	\$ 439,680	\$ (24,320)	-16.0%



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 Schuyler County.

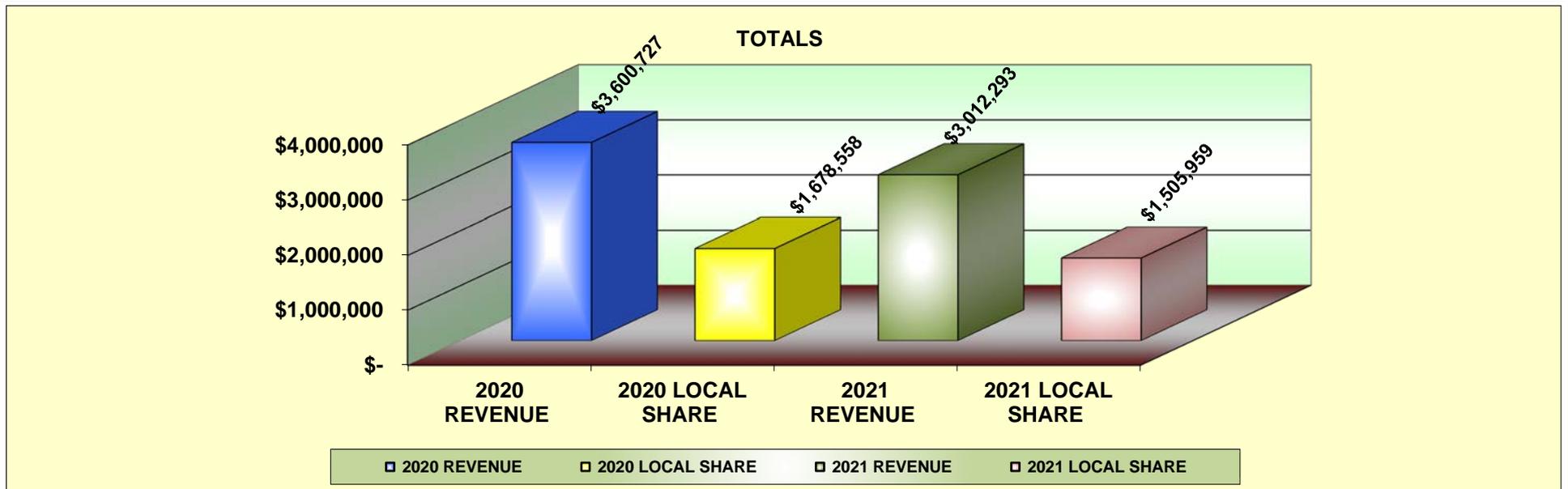
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 319,880	\$ -	\$ 119,800	\$ 439,680	\$ 464,000	\$ (24,320)
Program TOTALS	\$ 319,880	\$ -	\$ 119,800	\$ 439,680	\$ 464,000	\$ (24,320)



MISCELLANEOUS/OTHER

Summary Comparison of 2020-2021 Costs

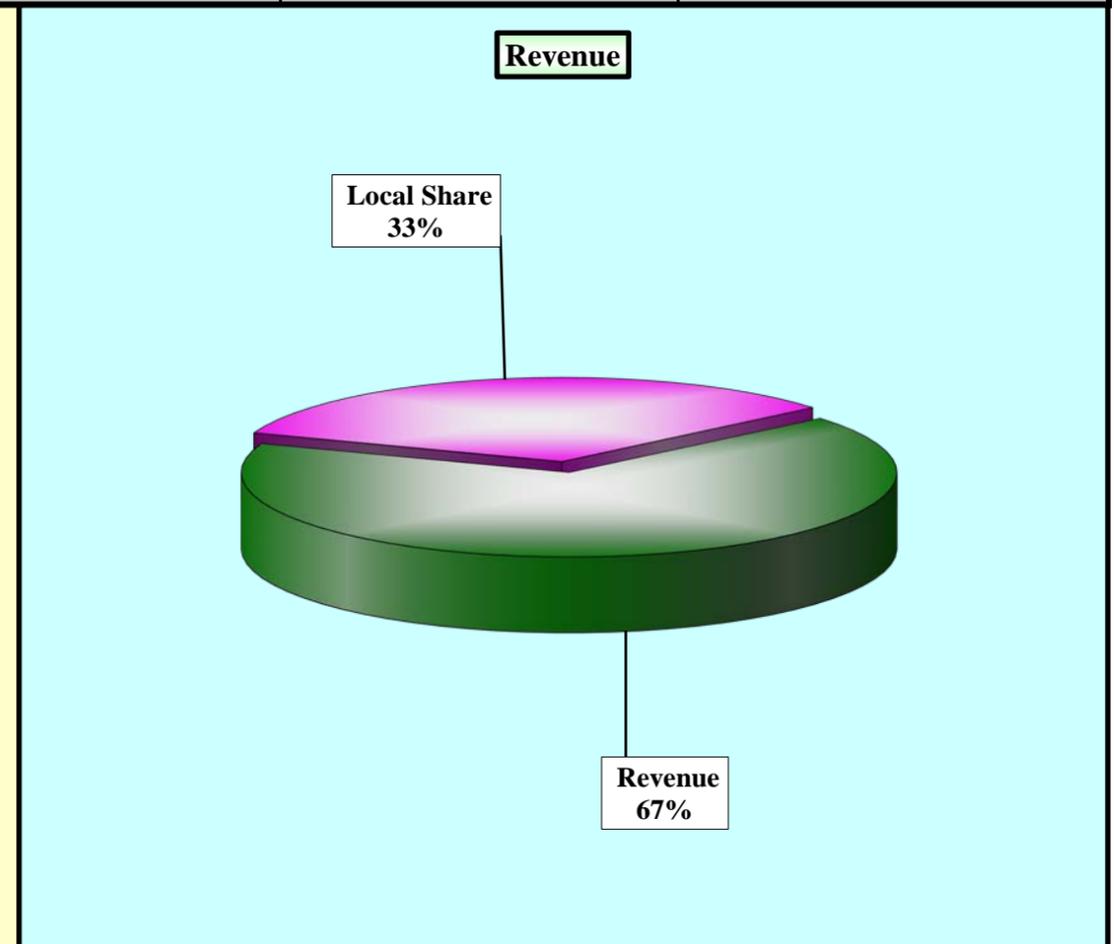
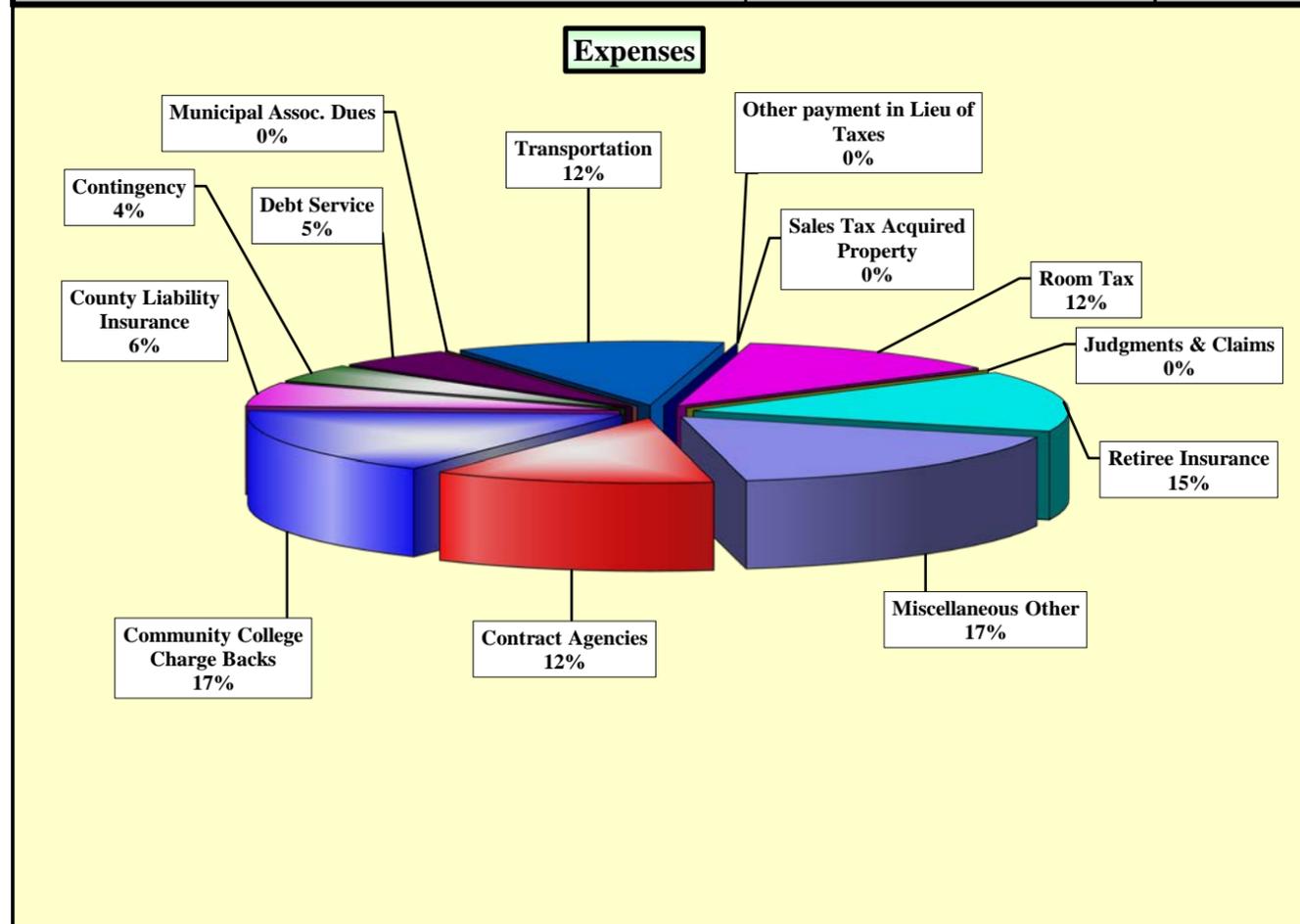
PROGRAM	2020 EXPENSES	2020 REVENUE	2020 LOCAL SHARE	2021 EXPENSES	2021 REVENUE	2021 LOCAL SHARE	% Change LOCAL SHARE
Contract Agencies	\$ 637,254	\$ -	\$ 637,254	\$ 549,400	\$ -	\$ 549,400	-16.0%
Community College Charge Backs	\$ 750,000	\$ 180,000	\$ 570,000	\$ 750,000	\$ 175,000	\$ 575,000	0.9%
County Liability Insurance	\$ 275,000	\$ 220,000	\$ 55,000	\$ 270,000	\$ 215,000	\$ 55,000	0.0%
Contingency	\$ 300,000	\$ -	\$ 300,000	\$ 200,000	\$ -	\$ 200,000	0%
Debt Service -Shared Service	\$ 233,000	\$ -	\$ 233,000	\$ 228,000	\$ -	\$ 228,000	-2.2%
Municipal Assoc. Dues	\$ 4,850	\$ -	\$ 4,850	\$ 4,774	\$ -	\$ 4,774	-1.6%
Transportation	\$ 515,000	\$ 515,000	\$ -	\$ 525,000	\$ 525,000	\$ -	0%
Sales Tax Acquired Property	\$ -	\$ 150,000	\$ (150,000)	\$ -	\$ 150,000	\$ (150,000)	0.0%
Other payment in Lieu of Taxes	\$ -	\$ 275,000	\$ (275,000)	\$ -	\$ 299,659	\$ (299,659)	8.2%
Room Tax	\$ 720,000	\$ 575,000	\$ 145,000	\$ 530,000	\$ 650,000	\$ (120,000)	220.8%
Judgments & Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Retiree Insurance	\$ 663,965	\$ 254,716	\$ 409,249	\$ 691,544	\$ 230,434	\$ 461,110	11.25%
Miscellaneous/ Other	\$ 1,180,216	\$ 1,431,011	\$ (250,795)	\$ 769,534	\$ 767,200	\$ 2,334	10845%
TOTAL	\$ 5,279,285	\$ 3,600,727	\$ 1,678,558	\$ 4,518,252	\$ 3,012,293	\$ 1,505,959	-10.3%



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	\$ 549,400	\$ 549,400	\$ -	\$ 549,400
Community College Charge Backs	\$ 750,000	\$ 750,000	\$ 175,000	\$ 575,000
County Liability Insurance	\$ 270,000	\$ 270,000	\$ 215,000	\$ 55,000
Contingency	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
Debt Service	\$ 228,000	\$ 228,000	\$ -	\$ 228,000
Municipal Assoc. Dues	\$ 4,774	\$ 4,774	\$ -	\$ 4,774
Transportation	\$ 525,000	\$ 525,000	\$ 525,000	\$ -
Sales Tax Acquired Property	\$ -	\$ -	\$ 150,000	\$ (150,000)
Other payment in Lieu of Taxes	\$ -	\$ -	\$ 299,659	\$ (299,659)
Room Tax	\$ 530,000	\$ 530,000	\$ 650,000	\$ (120,000)
Judgments & Claims	\$ -	\$ -	\$ -	\$ -
Retiree Insurance	\$ 691,544	\$ 691,544	\$ 230,434	\$ 461,110
Miscellaneous Other	\$ 769,534	\$ 769,534	\$ 767,200	\$ 2,334
Program TOTALS	\$ 4,518,252	\$ 4,518,252	\$ 3,012,293	\$ 1,505,959



CONTRACT AGENCIES

Program	Contractual	Revenue	Local Share
Cooperative Extension	\$217,000	\$0	\$217,000
Schuyler County Soil & Water	\$122,000	\$0	\$122,000
SCOPED	\$171,000	\$0	\$171,000
REDEC	\$4,000	\$0	\$4,000
STC	\$35,400	\$0	\$35,400
Workforce NY	\$0	\$0	\$0
Program Totals	\$549,400	\$0	\$549,400

