

A scenic waterfall cascading over mossy rocks in a dense forest. The water flows from the top center towards the bottom right, creating white foam as it hits the rocks. The surrounding area is lush with green moss and ferns, and tall trees are visible in the background.

**2025  
Tentative  
Sullivan  
County  
Budget**

**DETAIL**



## 2025 Tentative Budget for Sullivan County

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## **County of Sullivan**

### **2025 Tentative Budget**

### **Fund Summaries**

**Joshua A. Potosek**

**County Manager**

**Anna-Marie Novello**

**Comm of Management & Budget**



*2025 Tentative Budget for Sullivan County*

*Summary of Budget - All Funds*

Total Appropriations - Excluding Interfund Items	301,002,983
Less: Estimated Revenues - Excluding Interfund Items	215,329,244
Appropriated Fund Balance - Road Machinery	524,666
Appropriated Fund Balance - County Road	1,998,112
Appropriated Fund Balance - Refuse & Garbage	869,339
Appropriated Fund Balance - Buildings	3,620,000
Appropriated Fund Balance - Housing	2,000,000
Appropriate Unassigned Fund Balance	2,500,000
	<u>226,841,361</u>
Real Property Tax Levy For Current Budget	74,161,622
Add: Allowance for Uncollectible Taxes*	<u>750,000</u>
Total Tax Levy	<u><u>74,911,622</u></u>
Medicaid	20,646,456
Welfare Mandates	14,059,937
Other State Mandates	22,237,277
County Levy	17,967,952

\*Tax Levy Delineation is required by Local Law #3 of 2011

\*Chapter 350, Laws of 1978, effective 10/1/1978, requires counties to provide a reserve for taxes at least equal to the amount deemed to be uncollectible.

*2025 Tentative Budget for Sullivan County*

*Summary of Budget - By Fund*

	Total	General Fund	County Road Fund	Road Machinery Fund	Enterprise Fund Adult Care Center	Refuse & Garbage Fund	Debt Service Fund
Appropriations - Excluding Interfund Items	301,002,983	217,577,562	32,402,784	6,146,019	21,188,886	14,796,579	8,891,153
Interfund Appropriations	39,205,450	36,583,505	1,941,106	95,693		585,146	
<b>Total Appropriations</b>	<b>340,208,433</b>	<b>254,161,067</b>	<b>34,343,890</b>	<b>6,241,712</b>	<b>21,188,886</b>	<b>15,381,725</b>	<b>8,891,153</b>
Less:							
Estimated Revenues, other than Real Estate Taxes and excluding Interfund Items	215,329,244	171,879,445	8,889,172	902,000	21,188,886	12,469,741	
Interfund Revenue, etc.	39,205,450		23,456,606	4,815,046		2,042,645	8,891,153
Appropriated Fund Balance - Road Machinery	524,666			524,666			
Appropriated Fund Balance - County Road	1,998,112		1,998,112				
Appropriated Fund Balance - Refuse & Garbage	869,339					869,339	
Appropriated Fund Balance - Buildings	3,620,000	3,620,000					
Appropriated Fund Balance - Housing	2,000,000	2,000,000					
Appropriate Unassigned Fund Balance	2,500,000	2,500,000					
<b>Total Revenues, etc.</b>	<b>266,046,811</b>	<b>179,999,445</b>	<b>34,343,890</b>	<b>6,241,712</b>	<b>21,188,886</b>	<b>15,381,725</b>	<b>8,891,153</b>
Appropriations to be raised by Real Property Tax	74,161,622	74,161,622					
Allowance for Uncollectible Taxes	750,000	750,000					
<b>Total Tax Levy</b>	<b>74,911,622</b>	<b>74,911,622</b>					
Medicaid	20,646,456						
Welfare Mandates	14,059,937						
Other State Mandates	22,237,277						
County Levy	17,967,952						



**2025 TAX CAP CALCULATION**

2024 Tax Levy	\$73,253,866.00
Tax Base Growth Factor*	1.0088
	\$73,898,500.02
Estimated PILOTS in 2024	\$1,495,866.79
	\$75,394,366.81
Allowable Levy Growth (1.02%)**	1.02
	\$76,902,254.15
Estimated PILOTS in 2025	\$978,647.00
Available Carryover	\$1,133,098.00
Maximum Tax Levy to remain within the cap	\$77,056,705.15
Allowable Increase in Tax Levy within the Tax Cap before chargebacks	\$3,802,839.15
Chargeback - 2025 Town Portion of Worker's Comp Costs	\$1,945,079.00
Chargebacks - Other	\$200,004.00
2025 Total Tax Levy Cap after chargebacks	\$74,911,622.15
2024 Total Tax Levy after chargebacks	\$71,149,722.00
Allowable Increase in Tax Levy within the Tax Cap after chargebacks	\$3,761,900.15
2025 Tentative Tax Levy	\$74,911,622.00
<i>* Provided by NYS Taxation &amp; Finance</i>	
<i>** Provided by NYS Comptroller's Office</i>	

**Summary of Financial Sources and Uses 2025 Tentative Budget**

	General Fund	County Road Fund	Special Revenue Fund (Refuse and Garbage)	Enterprise Fund (ACC)	Road Machinery Fund	Debt Service Fund	Total All Funds
<b>Revenues</b>							
Real Property Taxes (*)	74,161,622		-	-	-	-	74,161,622
Other Tax Items	5,978,647						5,978,647
Non-Property Taxes	86,134,000	-	-	-	-	-	86,134,000
Departmental Income	19,674,761	-	12,006,000		900,000	-	32,580,761
Intergovernmental Charges	1,000,455	100,000					1,100,455
Use of Money and Property	2,075,524			10,000			2,085,524
Licenses and Permits	2,550,600	4,000					2,554,600
Fines and Forfeitures	131,000						131,000
Sales of Property and Compensation for Loss	539,300	50	380,000				919,350
Miscellaneous Local Sources	3,455,674	500		21,178,886	2,000	-	24,637,060
Interfund Revenue	247,428	-	-		-	-	247,428
State Aid	29,723,123	3,500,000	83,741	-	-	-	33,306,864
Federal Aid	20,368,933	5,284,622	-	-	-	-	25,653,555
Transfers	-	23,456,606	2,042,645		4,815,046	8,891,153	39,205,450
Fund Balance	8,120,000	1,998,112	869,339		524,666	-	11,512,117
<b>Total Revenues</b>	<b>\$ 254,161,067</b>	<b>\$ 34,343,890</b>	<b>\$ 15,381,725</b>	<b>\$ 21,188,886</b>	<b>\$ 6,241,712</b>	<b>\$ 8,891,153</b>	<b>\$ 340,208,433</b>

<b>Expenditures - By Function</b>							
General Government Support	52,808,622	-	-	-	-	-	52,808,622
Education	5,975,000	-	-	-	-	-	5,975,000
Public Safety	40,473,870	1,169,764	-	-	-	-	41,643,634
Health	31,111,939	-	-	21,188,886	-	-	52,300,825
Transportation	5,292,120	31,233,020	-	-	6,146,019	-	42,671,159
Economic Opportunity and Development	73,611,488	-	-	-	-	-	73,611,488
Culture and Recreation	5,381,288	-	-	-	-	-	5,381,288
Home and Community Services	2,923,235	-	15,381,725	-	-	-	18,304,960
Debt Service	-	-	-	-	-	8,891,153	8,891,153
Other Financing Uses	36,583,505	1,941,106	-	-	95,693	-	38,620,304
<b>Total Expenditures</b>	<b>\$ 254,161,067</b>	<b>\$ 34,343,890</b>	<b>\$ 15,381,725</b>	<b>\$ 21,188,886</b>	<b>\$ 6,241,712</b>	<b>\$ 8,891,153</b>	<b>\$ 340,208,433</b>

<b>Expenditures - By Category</b>							
Personal Services	59,867,779	4,800,942	1,253,978	8,638,174	1,422,352	-	75,983,225
Fixed Equipment	3,740,475	83,000	870,000	-	776,510	-	5,469,985
Contracted Services	115,892,501	23,449,377	11,747,588	6,340,761	2,658,184	-	160,088,411
Employee Benefits	38,076,807	4,069,465	925,013	6,209,951	1,288,973	-	50,570,209
Debt Service	-	-	-	-	-	-	-
Principal						5,955,000	5,955,000
Interest						2,936,153	2,936,153
Transfers	36,583,505	1,941,106	585,146	-	95,693	-	39,205,450
<b>Total Expenditures</b>	<b>\$ 254,161,067</b>	<b>\$ 34,343,890</b>	<b>\$ 15,381,725</b>	<b>\$ 21,188,886</b>	<b>\$ 6,241,712</b>	<b>\$ 8,891,153</b>	<b>\$ 340,208,433</b>

<b>Fund Balance</b>						
2024 Beginning Balance	57,527,191	3,626,402	2,834,731	(17,547,995)	3,988,590	-
Appropriated Fund Balance	8,120,000	1,998,112	869,339		524,666	-
2025 Surplus/(Deficit)	8,500,000	1,050,000	900,000		400,000	-
Change in Balance	380,000	(948,112)	30,661	-	(124,666)	-

(\*) Total Tax Levy less a \$750,000 allowance for uncollectible taxes

**Summary of Financial Resources and Uses 2023 - 2025**

\*in thousands of dollars

	General Fund			County Road Fund			Special Revenue Fund (Refuse and Garbage)			Enterprise Fund (ACC)			Road Machinery Fund			Debt Service Fund			Total All Funds			
	2024	2025		2024	2025		2024	2025		2024	2025		2024	2025		2024	2025		2023	2023	2024	
	Amended	Tentative		Amended	Tentative		Amended	Tentative		Amended	Tentative		Amended	Tentative		Amended	Tentative		Actual	Budget	Budget	
	2023 Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget	
<b>Revenues</b>																						
Real Property Taxes (*)	67,532	70,400	74,162				-	-	-	-	-	-	-	-	-	-	-	-	67,532	70,400	74,162	
Other Tax Items	6,260	6,620	5,979																6,260	6,620	5,979	
Non-Property Taxes	85,084	83,283	86,134																85,084	83,283	86,134	
Departmental Income	17,742	19,144	19,675				11,681	12,006	12,006				930	700	900				30,353	31,850	32,581	
Intergovernmental Charges	588	660	1,000	98	95	100													686	755	1,100	
Use of Money and Property	3,227	2,527	2,076	19	-	-	7			10		10				45			3,308	2,527	2,086	
Licenses and Permits	2,591	2,551	2,551	4	4	4													2,595	2,555	2,555	
Fines and Forfeitures	185	131	131																185	131	131	
Sales of Property and Compensation for Loss	477	617	539				520	265	380				50						1,047	882	919	
Miscellaneous Local Sources	989	3,448	3,455	2	-	-	(16)	-		16,856	19,442	21,179	1	2	2				17,832	22,892	24,636	
Interfund Revenue	207	175	247																207	175	247	
State Aid	27,355	27,400	29,723	6,646	3,539	3,500	55	80	84										34,056	31,019	33,307	
Federal Aid	20,218	21,235	20,369	2,172	9,454	5,285										49			22,439	30,689	25,654	
Miscellaneous																			-	-	-	
Transfers	1,518	1,400	-	21,504	24,900	23,457	1,236	1,584	2,043	1,162	71		6,086	6,093	4,815	11,708	11,671	8,891	43,214	45,719	39,206	
Other Financing Sources																			-	-	-	
Fund Balance	(13,101)	11,972	8,120	(88)	1,619	1,998	757	1,955	869	350	392	-	(918)	3,309	525				(13,000)	19,247	11,512	
<b>Total Revenues</b>	<b>\$ 220,872</b>	<b>\$ 251,563</b>	<b>\$ 254,161</b>	<b>\$ 30,357</b>	<b>\$ 39,611</b>	<b>\$ 34,344</b>	<b>\$ 14,240</b>	<b>\$ 15,890</b>	<b>\$ 15,382</b>	<b>\$ 18,378</b>	<b>\$ 19,905</b>	<b>\$ 21,189</b>	<b>\$ 6,149</b>	<b>\$ 10,104</b>	<b>\$ 6,242</b>	<b>\$ 11,802</b>	<b>\$ 11,671</b>	<b>\$ 8,891</b>	<b>\$ 301,798</b>	<b>\$ 348,744</b>	<b>\$ 340,209</b>	
<b>Expenditures - By Function</b>																						
General Government Support	37,177	52,066	52,809																37,177	52,066	52,809	
Education	5,905	6,175	5,975																5,905	6,175	5,975	
Public Safety	33,975	37,653	40,474	1,106	1,268	1,170													35,081	38,921	41,644	
Health	29,054	30,439	31,112							18,378	19,905	21,189							47,432	50,344	52,301	
Transportation	3,615	4,825	5,292	25,547	34,659	31,233							5,485	9,439	6,146				34,647	48,923	42,671	
Econ. Opportunity and Development	61,376	72,243	73,611																61,376	72,243	73,611	
Culture and Recreation	3,654	5,200	5,381																3,654	5,200	5,381	
Home and Community Services	2,973	3,780	2,923				14,240	15,890	15,382										17,213	19,670	18,305	
Debt Service	-	-	-													11,757	11,671	8,891	11,757	11,671	8,891	
Other Financing Uses	43,143	39,182	36,584	3,704	3,684	1,941							664	665	96	45			47,556	43,531	38,621	
<b>Total Expenditures</b>	<b>\$ 220,872</b>	<b>\$ 251,563</b>	<b>\$ 254,161</b>	<b>\$ 30,357</b>	<b>\$ 39,611</b>	<b>\$ 34,344</b>	<b>\$ 14,240</b>	<b>\$ 15,890</b>	<b>\$ 15,382</b>	<b>\$ 18,378</b>	<b>\$ 19,905</b>	<b>\$ 21,189</b>	<b>\$ 6,149</b>	<b>\$ 10,104</b>	<b>\$ 6,242</b>	<b>\$ 11,802</b>	<b>\$ 11,671</b>	<b>\$ 8,891</b>	<b>\$ 301,798</b>	<b>\$ 348,744</b>	<b>\$ 340,209</b>	
<b>Expenditures - By Category</b>																						
Personal Services	48,922	56,941	59,868	4,194	4,660	4,801	1,168	1,226	1,254	4,739	8,318	8,638	1,189	1,324	1,422				60,212	72,469	75,983	
Fixed Equipment	580	3,234	3,740	-	-	83	686	1,178	870		1		992	4,281	777				2,258	8,694	5,470	
Contracted Services	98,609	115,658	115,892	19,358	27,282	23,450	10,879	11,851	11,748	9,288	4,957	6,341	2,399	2,723	2,658	2			140,535	162,471	160,089	
Employee Benefits	29,331	36,549	38,077	3,101	3,985	4,069	723	847	925	2,951	5,229	6,210	906	1,111	1,289				37,012	47,721	50,570	
Debt Service																			-	-	-	
Principal	-	-	-	-	-	-										8,260	8,491	5,955	8,260	8,491	5,955	
Interest	-	-	-	-	-	-										3,495	3,180	2,936	3,495	3,180	2,936	
Transfers	43,430	39,181	36,584	3,704	3,684	1,941	784	788	585	1,400	1,400	-	663	665	96	45			50,026	45,718	39,206	
<b>Total Expenditures</b>	<b>\$ 220,872</b>	<b>\$ 251,563</b>	<b>\$ 254,161</b>	<b>\$ 30,357</b>	<b>\$ 39,611</b>	<b>\$ 34,344</b>	<b>\$ 14,240</b>	<b>\$ 15,890</b>	<b>\$ 15,382</b>	<b>\$ 18,378</b>	<b>\$ 19,905</b>	<b>\$ 21,189</b>	<b>\$ 6,149</b>	<b>\$ 10,104</b>	<b>\$ 6,242</b>	<b>\$ 11,802</b>	<b>\$ 11,671</b>	<b>\$ 8,891</b>	<b>\$ 301,798</b>	<b>\$ 348,744</b>	<b>\$ 340,209</b>	

(\*) \$750,000 allowance for uncollectible taxes additiona

**Sullivan County Multiyear Budget**

2025-2030

	2025 Tentative Budget	2026	2027	2028	2029	2030
Real Property Taxes (*)	74,161,622	75,644,854	77,157,751	78,700,906	80,274,924	81,880,422
Other Tax Items	5,978,647	5,978,647	5,978,647	5,978,647	5,978,647	5,978,647
Non-Property Taxes	86,134,000	87,856,680	89,613,814	91,406,090	93,234,212	95,098,896
Departmental Income	19,674,761	19,674,761	19,674,761	19,674,761	19,674,761	19,674,761
Intergovernmental Charges	1,000,455	1,000,455	1,000,455	1,000,455	1,000,455	1,000,455
Use of Money and Property	2,075,524	2,075,524	2,075,524	2,075,524	2,075,524	2,075,524
Licenses and Permits	2,550,600	2,550,600	2,550,600	2,550,600	2,550,600	2,550,600
Fines and Forfeitures	131,000	131,000	131,000	131,000	131,000	131,000
Sales of Property and Compensation for Loss	539,300	539,300	539,300	539,300	539,300	539,300
Miscellaneous Local Sources	3,455,674	3,455,674	3,455,674	3,455,674	3,455,674	3,455,674
Interfund Revenue	247,428	-	-	-	-	-
State Aid	29,723,123	29,723,123	29,723,123	29,723,123	29,723,123	29,723,123
Federal Aid	20,368,933	20,368,933	20,368,933	20,368,933	20,368,933	20,368,933
Miscellaneous Transfers	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-
Fund Balance	8,120,000					
<b>Total Revenues</b>	<b>\$ 254,161,067</b>	<b>\$ 248,999,551</b>	<b>\$ 252,269,582</b>	<b>\$ 255,605,013</b>	<b>\$ 259,007,153</b>	<b>\$ 262,477,335</b>

<b>Expenditures - By Category</b>						
Personal Services	59,867,779	61,065,135	62,286,438	63,532,167	64,802,810	66,098,866
Fixed Equipment	3,740,475	3,740,475	3,740,475	3,740,475	3,740,475	3,740,475
Contracted Services	115,892,501	118,210,351	120,574,558	122,986,049	125,445,770	127,954,685
Employee Benefits	38,076,807	39,980,647	41,979,679	44,078,663	46,282,596	48,596,726
Debt Service						
Principal	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Transfers	36,583,505	36,949,340	37,318,833	37,692,021	38,068,941	38,449,630
<b>Total Expenditures</b>	<b>\$ 254,161,067</b>	<b>\$ 259,945,948</b>	<b>\$ 265,899,983</b>	<b>\$ 272,029,375</b>	<b>\$ 278,340,592</b>	<b>\$ 284,840,382</b>

<b>Debt Schedule Additions/(Subtractions)</b>						
Changes in Debt Payments - Existing Schedule	-	(56,394)	(726,913)	(33,093)	(28,425)	(34,207)
2022 Borrowing	-	-	-	-	-	-
2023 Borrowing	-	-	-	-	-	-
2024 Borrowing	-	-	-	-	-	-
2025 Borrowing	-	-	-	-	-	-
2026 Borrowing	-	-	-	-	-	-
Total New Debt - Tentative Capital Budget	-	-	-	-	-	-
<b>Total Net New Debt Payment</b>	<b>\$ -</b>	<b>\$ (56,394)</b>	<b>\$ (726,913)</b>	<b>\$ (33,093)</b>	<b>\$ (28,425)</b>	<b>\$ (34,207)</b>

## Assumptions Used For Multiyear Budget

### Revenues

- Real Property Tax: 2% Annual Growth
- Other Property Tax Items: 0% Growth
- Non-Property Tax Items: 2025 through 2029 2% Annual Growth
- Departmental Income: 0% based upon historic trend
- Intergovernmental Charges: 0% based upon historic trend
- Use of Money and Property: 0% based upon historic trend
- Licenses and Permits: 0% based upon historic trend
- Fines and Forfeitures: 0% based upon historic trend
- Sale of Property and Comp. for Loss: 0% based upon historic trend
- Misc. Local Sources: 0% based upon historic trend
- State and Federal Aid: 0%
- Casino Resort Mitigation Payment: 2025 - \$2.5 million; 2026 through 2030 \$2.5 million based upon New York State Department of Budget estimates
- Fund Balance

### Expenses:

- Personal Services: 2% growth
- Fixed Equipment: 0%
- Contracted Services: 2% growth based upon historic average
- Employee Benefits: 5% growth based upon historic average
- Debt Service (BANs): Payments based upon proposed capital plan.
- Transfers: 1 % growth based upon historic average
- Debt Schedule: Payments based upon proposed capital plan

**MANAGEMENT CONFIDENTIAL EMPLOYEE SALARY SCHEDULE**

	Year 1 Step	Year 10 Step	Year 20 Step
<b>GRADE 1</b>			
ADMINISTRATIVE ASSISTANT	\$ 45,899	\$ 52,784	\$ 61,389
HUMAN RESOURCES CLERK			
LEGISLATIVE SEC			
PERSONNEL ASSISTANT			
SENIOR PAYROLL CLERK			
<b>GRADE 2</b>			
ACCOUNTS PAYABLE COORDINATOR	Year 1 Step \$51,636	Year 10 Step \$58,521	Year 20 Step \$67,128
CHIEF CIVIL CLERK			
CONF SEC COUNTY ATTORNEY			
CONF SEC DISTRICT ATTORNEY			
CONF SEC DIV OF H&H SERVICES			
CONF SEC HR			
CONF SEC JAIL ADMINISTRATOR			
CONF SEC OF PUBLIC SAFETY			
CONF SEC OF PLANNING			
CONF SEC SHERIFF			
COORDINATOR OF COMMUNICATIONS			
FINANCIAL ACCOUNT CLERK			
HR BENEFITS SPECIALIST			
DEPUTY COUNTY CLERK-DMV			
EXEC ASST TO COUNTY MGR			
EXECUTIVE SECRETARY (OMB)			
EXECUTIVE SECRETARY (DPW)			
PRINCIPAL PAYROLL CLERK			
SENIOR PERSONNEL ASSISTANT			
<b>GRADE 3</b>			
ASSISTANT DIRECTOR OF PURCHASING & CENTRAL SERVICES	Year 1 Step \$65,406	Year 10 Step \$72,290	Year 20 Step \$80,897
ASSISTANT DIRECTOR OF PARKS AND RECREATION			
HUMAN RESOURCES BENEFITS COORDINATOR			
CHIEF EMERGENCY DISPATCHER			
COORDINATOR OF CHILD SUPPORT ENF			
COORDINATOR OF CHILDREN WITH SPECIAL NEEDS PROGRAM			
DEPUTY DIRECTOR OF REAL PROPERTY TAXES			
DIVISION CONTRACT COMPLIANCE OFFICER			
DMV ADMINISTRATOR			
INVESTIGATOR			
MANAGER OF YOUTH SERVICES			
MANAGER OF RISK MANAGEMENT			
MUNI DIR OF WEIGHTS & MEASURERS/SAFETY COORD			
PARALEGAL			
PERSONNEL PROJECT COORDINATOR			
RABIES CONTROL OFFICER			
SENIOR ACCOUNTS PAYABLE COORDINATOR			
SOCIAL SERVICES INTERVENTION & OUTREACH COORDINATOR			
FINANCIAL ANALYST			
<b>GRADE 4</b>			
BUDGET ANALYST	Year 1 Step	Year 10 Step	Year 20 Step
FISCAL ADMINISTRATIVE OFFICER	\$ 71,144	\$ 78,028	\$ 86,060
STAFF AUDITOR			
<b>GRADE 5</b>			
AIRPORT SUPERINTENDENT	Year 1 Step	Year 10 Step	Year 20 Step
CLERK TO LEGISLATURE	\$76,880	\$83,765	\$92,372

COMPLIANCE PROGRAM COORDINATOR			
DEP COUNTY TREASURER			
DEPUTY COUNTY CLERK I			
DEPUTY DIRECTOR OF HUMAN RESOURCES			
DIRECTOR OF APPLICATIONS DEVELOPMENT AND SUPPORT			
DIRECTOR OF OPERATIONS AND NETWORK ADMINISTRATION			
EMERGENCY MANAGEMENT COORDINATOR			
GRANTS ADMINISTRATION SUPERVISOR			
TRAINING AND QUALITY IMPROVEMENT COORDINATOR			
HR RECRUITMENT & TRAINING COORDINATOR			
<b>GRADE 6</b>			
ASSISTANT DIRECTOR OF NURSING SERVICES	Year 1 Step	Year 10 Step	Year 20 Step
DIRECTOR CENTER FOR WORKFORCE DEVELOPMENT	\$ 80,323	\$ 87,208	\$ 95,814
DIRECTOR OF ADMINISTRATIVE SERVICES			
DIRECTOR OF AGING SERVICES			
DIRECTOR OF COMMUNICATIONS			
DIRECTOR OF FRAUD INVESTIGATIONS			
DIRECTOR OF PARKS RECREATION & BEAUTIFICATION PROGRAMS			
DIRECTOR OF REAL PROPERTY TAX SERVICES III			
DIRECTOR OF FOOD SERVICES			
DIRECTOR OF REHABILITATION SERVICES			
DIRECTOR OF RISK MANAGEMENT AND INSURANCE			
DIRECTOR OF TEMPORARY ASSISTANCE			
DIRECTOR OF TRANSPORTATION			
DIRECTOR VETERANS SERVICES			
E911 COORDINATOR			
SENIOR ACCOUNTANT			
SENIOR BUDGET ANALYST			
SENIOR FISCAL ADMINISTRATIVE OFFICER			
<b>GRADE 7</b>			
ASSISTANT COUNTY MANAGER	Year 1 Step	Year 10 Step	Year 20 Step
DIRECTOR OF PLANNING	\$94,093	\$100,977	\$109,583
DEPUTY COMM PLANNING & ENVR MGT			
DEPUTY PROBATION DIRECTOR B			
DEPUTY PUBLIC HEALTH DIRECTOR			
DIRECTOR OF NURSING SERVICES			
DIRECTOR OF PATIENT SERVICES TRAINEE			
DIRECTOR OF SERVICES			
DIRECTOR OF PURCHASING AND CENTRAL SERVICE			
FACILITIES BRIDGE SUPERINTENDENT			
GARAGE SUPERINTENDENT			
NURSE PRACTITIONER			
REHAB THERAPY SUPERVISOR			
DEPUTY ADMINISTRATOR OF ACC			
ROAD MAINTAINANCE SUPERINTENDENT			
COMPLIANCE OFFICER			
<b>GRADE 8</b>			
ADMINISTRATOR OF ADULT CARE CENTER			
BUDGET DIRECTOR	Year 1 Step	Year 10 Step	Year 20 Step
COUNTY AUDITOR	\$ 98,396	\$ 105,280	\$ 113,887
DEPUTY CHIEF INFORMATION OFFICER			
DEPUTY COMMISSIONER FOR FAMILY SERVICES			
DIRECTOR OF COMMUNITY SERVICES			
PERSONNEL OFFICER			
PROBATION DIRECTOR B			
PUBLIC HEALTH DIRECTOR			

<b>GRADE 9</b>			
DEPUTY COMMISSIONER PUBLIC WORKS-OPERATIONS	Year 1 Step	Year 10 Step	Year 20 Step
DEPUTY COMMISSIONER OF HEALTH AND FAMILY SERVICES	\$ 102,698	\$ 109,583	\$ 118,189
DEPUTY COMMISSIONER OF PUBLIC SAFETY- E-911/EMS			
DEPUTY COMMISSIONER OF PUBLIC SAFETY			
DEPUTY COMMISSIONER OF PUBLIC WORKS FAC/BRIDGES			
<b>GRADE 10</b>	Starting		Max
CHIEF INFORMATION OFFICER	\$117,810		\$160,650
COMMISSIONER OF COMMUNITY RESOURCES			
COMMISSIONER OF HUMAN RESOURCES/PERSONNEL OFFICER			
COMMISSIONER OF MANAGEMENT & BUDGET			
COMMISSIONER OF PLANNING AND ENVIRONMENTAL MANAGEMENT			
COMMISSIONER OF PUBLIC SAFETY			
COMMISSIONER OF PUBLIC WORKS			
COMMISSIONER OF THE DIVISION OF HEALTH AND HUMAN SERVICES			
DEPUTY COUNTY MANAGER			

\*All Management/Confidential Employees other than the County Manager and elected officials shall received compensation as follows:

2021- 2% increase, retroactive to 1/1/2021

2022- 2% or \$1,500 retroactive to 1/1/2022 whichever is higher

2023- 2% on January 1, 2023

2024- 2% on January 1, 2024

2025- 5% on January 1, 2025

\*Position changes that are on a promotional basis shall receive the base salary for that position or 5% of current salary whichever is higher.

\*Positions above shall receive no less than 3% higher than any direct subordinate staff, excluding medical professional staff (calculations shall not include overtime).

\*Any newly created titles will be placed in the appropriate Grade as agreed to by the County Manager, Commissioner of Human Resources and appointing authority and/or Commissioner of placement of newly created title.

\*Longevity shall be paid at \$200 per year of service with no cap for existing employees. Employees hired after January 1, 2023 longevity payments shall be paid at \$200 a year of service starting at the completion of their 5th year of service with no cap.

\*Division of Public Works Grade 7 Superintendent positions shall received the same annual infrastructure pay as set by the Laborers International Union of North America Local 17 CBA and a \$3,000 annual stipend for continuous on-call rotation for hazardous weather/incident related events.

\*Effective January 1, 2023 all Management/Confidential Exempt employees upon hire shall receive 25 Paid Days Off and after 10 years of continuous service 35 Paid Days off and shall be able to roll 12 days of unused Paid Days Off into Sick Days on January 1st of every year. Any Paid Days Off above 12 days on December 31st of every year shall be disgarded from

\*Effective January 1, 2023 all Management/Confidential Non-Exempt employees upon hire shall receive 20 Paid Days off and after 10 years of continuous service 30 Paid Days off and shall be able to roll 12 days of Paid Days Off into Sick Days off on January 1st of every year. Any Paid Days Off above 12 days on December 31st of every year shall be disgarded from accurals.

\*All Management/Confidential employees hired before January 1, 2023 shall have the ability to "cash out" up to a two weeks of vacation time if they are at or above two weeks of accrued vacation time on November 1st of each year. These payments shall be disbursed with the last paycheck received in November .

\*Commencing for calendar year 2023, the Health Insurance Buyout for all Management/Confidential Employees shall be \$5,000 for family and \$2,500 for single.



\*Commencing for calendar year 2024, the Health Insurance Buyout for all Management/Confidential Employees shall be \$15,000 for family and \$7,500 for single.

\*Assignment of Acting Deputy County Manager shall receive a stipend of \$30,000 annually.

\*Above salary schedule to be evaluated by the County Manager's Office and the Human Resources Department on a periodic basis to be presented to the Legislature for increases to salaries based on internal and external market conditions.

\*Above salary schedule and payments are subject to annual appropriation.

\*Salary Schedule for Attorneys, Administrator of Assigned Counsel and Uniformed Sheriff's Management Confidential Employees, will be presented separately.

\*Non-Union Handbook shall be updated/changed with the above information.

\*Effective July 24, 2023 All Management/Confidential employees previously 35 hours a week will work 37.5 hours a week





## **County of Sullivan**

### **2025 Tentative Budget**

# **Detail Appropriation & Revenue Report**

**Joshua A. Potosek**

**County Manager**

**Anna-Marie Novello**

**Comm of Management & Budget**



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1010 - COUNTY LEGISLATURE</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$399,292	\$478,637	\$481,502	\$485,799
10.1013	LONGEVITY	\$4,500	\$4,700	\$9,800	\$9,800
<b>Total: Personal Services</b>		<b>\$403,792</b>	<b>\$483,337</b>	<b>\$491,302</b>	<b>\$495,599</b>
40.4013	CONTRACT OTHER	\$0	\$3,300	\$5,000	\$5,000
41.4102	LODGING	\$1,376	\$4,080	\$4,000	\$4,000
41.4103	MEALS	\$36	\$150	\$150	\$150
41.4104	MILEAGE/TOLLS	\$0	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$376	\$600	\$600	\$600
41.4109	CO FLEET CHARGEBACK	\$196	\$363	\$300	\$300
42.4201	ADVERTISING	\$3,481	\$5,946	\$5,000	\$5,000
42.4203	OFFICE SUPPLIES	\$267	\$450	\$300	\$300
42.4204	POSTAGE	\$383	\$200	\$200	\$200
42.4205	PRINTING	\$3,312	\$9,880	\$10,300	\$5,300
42.4207	FURNITURE	\$0	\$600	\$0	\$0
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$536	\$1,090	\$700	\$700
<b>Total: Contract Services</b>		<b>\$9,961</b>	<b>\$26,759</b>	<b>\$26,650</b>	<b>\$21,650</b>
80.8001	FICA AND MEDICARE	\$31,685	\$36,976	\$37,584	\$45,372
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$170,977	\$286,737	\$135,223	\$128,495
80.8004	HLTH INSUR OPT OUT	\$20,000	\$5,000	\$97,500	\$97,500
80.8005	RETIREMENT	\$39,390	\$51,908	\$70,993	\$69,684
80.8006	WORKERS COMPENSATION	\$9,021	\$7,386	\$12,282	\$11,055
80.8007	DISABILITY	\$944	\$990	\$990	\$990
<b>Total: Employee Benefits</b>		<b>\$272,017</b>	<b>\$388,997</b>	<b>\$354,572</b>	<b>\$353,096</b>
<b>Total Budgetary Appropriations for A-1010</b>		<b>\$685,769</b>	<b>\$899,093</b>	<b>\$872,524</b>	<b>\$870,345</b>
<b>COUNTY SHARE</b>		<b>\$685,769</b>	<b>\$899,093</b>	<b>\$872,524</b>	<b>\$870,345</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1110 - MUNICIPAL COURT</b>					
<b>Budgetary Appropriations</b>					
47.4752	MISC PROGRAM EXP	\$4,200	\$3,800	\$3,800	\$3,800
<b>Total: Contract Services</b>		<b>\$4,200</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>
<b>Total Budgetary Appropriations for A-1110</b>		<b>\$4,200</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>
COUNTY SHARE		\$4,200	\$3,800	\$3,800	\$3,800

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1165 - DISTRICT ATTORNEY</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$1,450,439	\$1,932,027	\$2,153,621	\$2,191,538
10.1012	OVERTIME PAY	\$21,525	\$0	\$0	\$0
10.1013	LONGEVITY	\$7,200	\$5,100	\$20,600	\$15,800
10.1015	OTHER PAY	\$3,462	\$0	\$10,000	\$10,000
<b>Total: Personal Services</b>		<b>\$1,482,626</b>	<b>\$1,937,127</b>	<b>\$2,184,221</b>	<b>\$2,217,338</b>
21.2105	AUTOMOTIVE EQUIP	\$31,205	\$39,000	\$0	\$0
<b>Total: Equipment</b>		<b>\$31,205</b>	<b>\$39,000</b>	<b>\$0</b>	<b>\$0</b>
40.4001	AGENCIES	\$187,529	\$186,616	\$0	\$50,000
40.4008	LEGAL SERVICES	\$0	\$40,000	\$40,000	\$40,000
41.4102	LODGING	\$595	\$0	\$0	\$0
41.4104	MILEAGE/TOLLS	\$3,062	\$3,000	\$3,000	\$3,000
41.4105	REGISTRATION FEES	\$630	\$1,200	\$1,200	\$1,200
41.4106	REPAIRS/MAINTENANCE	\$16,686	\$8,223	\$7,500	\$7,500
41.4109	CO FLEET CHARGEBACK	\$409	\$0	\$0	\$0
42.4201	ADVERTISING	\$0	\$1,550	\$500	\$500
42.4202	MICROFILMING/ ELECTRONIC DATA ST	\$3,240	\$7,500	\$7,500	\$7,500
42.4203	OFFICE SUPPLIES	\$6,888	\$15,087	\$16,000	\$16,000
42.4204	POSTAGE	\$1,175	\$3,200	\$3,200	\$3,200
42.4206	PUBLICATIONS	\$3,957	\$6,617	\$6,500	\$6,500
42.4207	FURNITURE	\$2,098	\$100,713	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$2,700	\$6,901	\$6,500	\$6,500
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,091	\$1,910	\$1,500	\$1,500
45.4506	PUBLIC SAFETY	\$1,018	\$27,919	\$25,000	\$25,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$1,600	\$34,871	\$0	\$0
46.4603	EMPL UNIFORM ALLOWANCE	\$1,294	\$4,575	\$2,250	\$2,250
46.4610	EMPL NOTARY/CERTIFICATION	\$0	\$200	\$200	\$200
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$89	\$500	\$0	\$0
47.4703	DUES	\$1,833	\$3,875	\$3,875	\$3,875
47.4704	STENOGRAPHIC SERVICES	\$27,895	\$40,000	\$40,000	\$35,000
47.4705	COUNSEL/WITNESS EXPENSE	\$28,844	\$72,887	\$70,000	\$50,000
47.4706	SPECL INVESTIGATIONS	\$73	\$1,500	\$1,500	\$1,500
47.4708	INSURANCE	\$3,830	\$3,250	\$3,250	\$4,842
47.4709	INTERPRETERS FEES	\$61	\$1,840	\$1,500	\$1,500
47.4710	DEPT MISC/OTHER	\$0	\$200	\$0	\$0
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$10,183	\$5,000	\$5,000
47.4724	DRUG FORFEITURE PROCEEDS NYS	\$0	\$1,250	\$0	\$0
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$627	\$700	\$700	\$700
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$0	\$400	\$400	\$400
47.4785	EXTRADITION	\$4,127	\$10,000	\$10,000	\$10,000
<b>Total: Contract Services</b>		<b>\$301,350</b>	<b>\$596,667</b>	<b>\$257,075</b>	<b>\$283,667</b>
80.8001	FICA AND MEDICARE	\$109,296	\$148,412	\$167,093	\$169,627
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$255,977	\$430,838	\$495,678	\$471,015
80.8004	HLTH INSUR OPT OUT	\$7,500	\$0	\$2,500	\$15,000
80.8005	RETIREMENT	\$150,016	\$242,435	\$315,620	\$306,611
80.8006	WORKERS COMPENSATION	\$33,051	\$31,587	\$54,606	\$49,261

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
80.8007	DISABILITY	\$1,537	\$2,070	\$2,250	\$2,250
<b>Total: Employee Benefits</b>		<b>\$557,377</b>	<b>\$855,342</b>	<b>\$1,037,747</b>	<b>\$1,013,764</b>
<b>Total Budgetary Appropriations for A-1165</b>		<b>\$2,372,557</b>	<b>\$3,428,136</b>	<b>\$3,479,043</b>	<b>\$3,514,769</b>
<b>Budgetary Revenues</b>					
R1289.R134	GEN GOV DEPT INCOME - CHARGBCK - INTERDEPARTMNTL	\$0	\$(210,854)	\$0	\$0
R1289.R247	GEN GOV DEPT INCOME - MISC FEE/REIMBURSMNT	\$(40)	\$(30,627)	\$0	\$0
R1289.R282	GEN GOV DEPT INCOME - REIMBURSE - PAYROLL	\$(201,883)	\$(72,037)	\$(231,650)	\$(231,650)
R1289.R309	GEN GOV DEPT INCOME - STOP DWI CHRGBK	\$(25,500)	\$(51,000)	\$(51,000)	\$(51,000)
R2626.R307	FORFEITR CRIME PROCDS - STATE	\$(10,305)	\$0	\$0	\$0
R2626.R419	FORFEITR CRIME PROCDS - COUNTY	\$(19,903)	\$0	\$0	\$0
<b>Total: Departmental Revenue</b>		<b>\$(257,631)</b>	<b>\$(364,518)</b>	<b>\$(282,650)</b>	<b>\$(282,650)</b>
R3030.R239	ST AID DISTRCT ATTRNY SALARY - MAIN	\$(76,176)	\$(76,176)	\$(76,176)	\$(76,176)
R3089.R167	ST AID GEN GOV - DEPARTMENTAL AID	\$0	\$(45,580)	\$(45,580)	\$(45,580)
R3089.R247	ST AID GEN GOV - MISC FEE/REIMBURSMNT	\$(246,721)	\$(56,850)	\$(56,850)	\$(56,850)
<b>Total: State Aid</b>		<b>\$(322,897)</b>	<b>\$(178,606)</b>	<b>\$(178,606)</b>	<b>\$(178,606)</b>
R4089.R167	FED AID OTHR - DEPARTMENTAL AID	\$(73,179)	\$(186,616)	\$0	\$0
R4320.R167	FED AID CRIME CONTRL - DEPARTMENTAL AID	\$(46,013)	\$0	\$0	\$0
<b>Total: Federal Aid</b>		<b>\$(119,192)</b>	<b>\$(186,616)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Revenues for A-1165</b>		<b>\$(699,720)</b>	<b>\$(729,740)</b>	<b>\$(461,256)</b>	<b>\$(461,256)</b>
<b>COUNTY SHARE</b>		<b>\$1,672,837</b>	<b>\$2,698,396</b>	<b>\$3,017,787</b>	<b>\$3,053,513</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1170 - PUBLIC DEFENSE</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$100,494	\$104,378	\$121,766	\$125,347
10.1013	LONGEVITY	\$2,400	\$2,500	\$5,400	\$5,400
10.1015	OTHER PAY	\$19,400	\$7,500	\$0	\$0
<b>Total: Personal Services</b>		<b>\$122,294</b>	<b>\$114,378</b>	<b>\$127,166</b>	<b>\$130,747</b>
40.4008	LEGAL SERVICES	\$2,303,730	\$2,781,676	\$3,286,553	\$3,286,553
41.4102	LODGING	\$0	\$0	\$500	\$500
41.4105	REGISTRATION FEES	\$419	\$1,000	\$500	\$500
42.4203	OFFICE SUPPLIES	\$131	\$402	\$400	\$400
42.4204	POSTAGE	\$79	\$300	\$300	\$300
43.4307	COMPUTER OTHER	\$6,150	\$1,000	\$1,000	\$1,000
43.4311	WEBINAR AND RELATED EXPENSES	\$0	\$1,000	\$0	\$0
47.4703	DUES	\$0	\$700	\$700	\$700
47.4704	STENOGRAPHIC SERVICES	\$5,818	\$9,000	\$3,500	\$3,500
47.4705	COUNSEL/WITNESS EXPENSE	\$0	\$20,000	\$10,000	\$10,000
47.4709	INTERPRETERS FEES	\$12,080	\$10,000	\$15,000	\$15,000
47.4711	ASSIGNED COUNSEL	\$407,516	\$500,000	\$650,000	\$650,000
<b>Total: Contract Services</b>		<b>\$2,735,923</b>	<b>\$3,325,078</b>	<b>\$3,968,453</b>	<b>\$3,968,453</b>
80.8001	FICA AND MEDICARE	\$9,352	\$8,749	\$9,728	\$10,002
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$16,231	\$15,908	\$19,133	\$18,181
80.8005	RETIREMENT	\$17,349	\$14,469	\$18,375	\$18,384
80.8006	WORKERS COMPENSATION	\$2,711	\$2,059	\$3,179	\$2,917
80.8007	DISABILITY	\$86	\$90	\$90	\$90
<b>Total: Employee Benefits</b>		<b>\$45,729</b>	<b>\$41,275</b>	<b>\$50,505</b>	<b>\$49,574</b>
<b>Total Budgetary Appropriations for A-1170</b>		<b>\$2,903,946</b>	<b>\$3,480,731</b>	<b>\$4,146,124</b>	<b>\$4,148,774</b>
<b>Budgetary Revenues</b>					
R3025.R247	ST AID INDGNT LEGAL SERV - MISC FEE/REIMBURSMNT	\$(1,514,439)	\$(2,049,541)	\$(2,500,163)	\$(2,500,163)
<b>Total: State Aid</b>		<b>\$(1,514,439)</b>	<b>\$(2,049,541)</b>	<b>\$(2,500,163)</b>	<b>\$(2,500,163)</b>
<b>Total Budgetary Revenues for A-1170</b>		<b>\$(1,514,439)</b>	<b>\$(2,049,541)</b>	<b>\$(2,500,163)</b>	<b>\$(2,500,163)</b>
<b>COUNTY SHARE</b>		<b>\$1,389,507</b>	<b>\$1,431,190</b>	<b>\$1,645,961</b>	<b>\$1,648,611</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1185 - CORONERS</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$49,125	\$56,000	\$65,200	\$65,200
<b>Total: Personal Services</b>		<b>\$49,125</b>	<b>\$56,000</b>	<b>\$65,200</b>	<b>\$65,200</b>
41.4102	LODGING	\$0	\$158	\$316	\$316
41.4104	MILEAGE/TOLLS	\$1,562	\$1,000	\$1,000	\$1,000
41.4105	REGISTRATION FEES	\$1,200	\$2,142	\$2,800	\$2,800
42.4203	OFFICE SUPPLIES	\$257	\$500	\$500	\$500
42.4204	POSTAGE	\$816	\$650	\$650	\$650
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$455	\$800	\$800
45.4507	MEDICAL/CLINICAL	\$3,789	\$7,000	\$7,000	\$7,000
47.4703	DUES	\$440	\$540	\$540	\$540
47.4704	STENOGRAPHIC SERVICES	\$4,025	\$4,760	\$4,200	\$4,200
47.4710	DEPT MISC/OTHER	\$0	\$1,000	\$1,000	\$1,000
47.4713	CORONERS PHYSICIAN	\$6,650	\$7,500	\$7,500	\$7,500
47.4714	REMOVALS	\$20,275	\$36,000	\$45,000	\$30,000
47.4715	AUTOPSIES	\$155,700	\$165,000	\$176,550	\$170,000
47.4718	AUTOPSY ASSISTANT	\$43,207	\$48,750	\$48,750	\$48,750
47.4719	MORGUE FEES	\$37,492	\$38,242	\$39,008	\$39,008
47.4720	LABORATORY/XRAY EXPENSE	\$44,974	\$47,000	\$47,000	\$47,000
<b>Total: Contract Services</b>		<b>\$320,387</b>	<b>\$360,697</b>	<b>\$382,614</b>	<b>\$361,064</b>
80.8001	FICA AND MEDICARE	\$3,080	\$4,284	\$4,988	\$4,988
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$123,867	\$137,449	\$144,596	\$137,401
80.8005	RETIREMENT	\$4,142	\$7,084	\$9,421	\$9,167
80.8006	WORKERS COMPENSATION	\$1,167	\$1,008	\$1,630	\$1,454
80.8007	DISABILITY	\$64	\$360	\$360	\$360
<b>Total: Employee Benefits</b>		<b>\$132,321</b>	<b>\$150,185</b>	<b>\$160,995</b>	<b>\$153,370</b>
<b>Total Budgetary Appropriations for A-1185</b>		<b>\$501,833</b>	<b>\$566,882</b>	<b>\$608,809</b>	<b>\$579,634</b>
<b>Budgetary Revenues</b>					
R3035.R278	ST AID CORONERS - REIMBURSE - AUTOPSY	\$(1,800)	\$(3,000)	\$(3,000)	\$(3,000)
<b>Total: State Aid</b>		<b>\$(1,800)</b>	<b>\$(3,000)</b>	<b>\$(3,000)</b>	<b>\$(3,000)</b>
<b>Total Budgetary Revenues for A-1185</b>		<b>\$(1,800)</b>	<b>\$(3,000)</b>	<b>\$(3,000)</b>	<b>\$(3,000)</b>
<b>COUNTY SHARE</b>		<b>\$500,033</b>	<b>\$563,882</b>	<b>\$605,809</b>	<b>\$576,634</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1230 - COUNTY MANAGER</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$505,113	\$665,883	\$487,667	\$497,288
10.1013	LONGEVITY	\$5,000	\$5,600	\$11,800	\$10,800
10.1015	OTHER PAY	\$4,539	\$37,000	\$37,000	\$30,000
<b>Total: Personal Services</b>		<b>\$514,651</b>	<b>\$708,483</b>	<b>\$536,467</b>	<b>\$538,088</b>
40.4013	CONTRACT OTHER	\$518,649	\$511,696	\$1,500	\$1,500
40.4049	CONSULTING	\$0	\$7,500	\$0	\$0
41.4102	LODGING	\$4,752	\$6,517	\$3,800	\$3,800
41.4103	MEALS	\$258	\$300	\$300	\$200
41.4104	MILEAGE/TOLLS	\$277	\$40	\$300	\$300
41.4105	REGISTRATION FEES	\$6,095	\$8,853	\$4,700	\$4,700
41.4108	AUTO TRAVEL OTHER	\$1,425	\$1,200	\$800	\$800
41.4109	CO FLEET CHARGEBACK	\$349	\$0	\$300	\$300
42.4201	ADVERTISING	\$29,880	\$66,298	\$105,000	\$105,000
42.4203	OFFICE SUPPLIES	\$604	\$1,440	\$1,300	\$1,300
42.4204	POSTAGE	\$199	\$100	\$80	\$80
42.4205	PRINTING	\$106	\$0	\$2,800	\$1,000
42.4207	FURNITURE	\$296	\$1,322	\$200	\$200
44.4406	WIRELESS COMMUNICATIONS	\$0	\$4,400	\$2,500	\$2,500
46.4608	EMPL TUITION REFUNDS	\$1,340	\$3,700	\$3,700	\$3,700
46.4609	SPECIAL SERV/OTHER	\$500	\$185	\$0	\$0
46.4610	EMPL NOTARY/CERTIFICATION	\$0	\$185	\$0	\$0
47.4701	RENTALS	\$0	\$0	\$7,200	\$7,200
47.4703	DUES	\$2,254	\$3,383	\$2,825	\$2,825
47.4710	DEPT MISC/OTHER	\$575	\$575	\$575	\$575
<b>Total: Contract Services</b>		<b>\$567,558</b>	<b>\$617,694</b>	<b>\$137,880</b>	<b>\$135,980</b>
80.8001	FICA AND MEDICARE	\$37,606	\$54,406	\$40,427	\$41,163
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$133,611	\$204,898	\$126,512	\$120,217
80.8004	HLTH INSUR OPT OUT	\$0	\$0	\$15,000	\$15,000
80.8005	RETIREMENT	\$63,742	\$79,845	\$76,364	\$75,312
80.8006	WORKERS COMPENSATION	\$11,383	\$10,361	\$13,212	\$11,949
80.8007	DISABILITY	\$472	\$630	\$450	\$450
<b>Total: Employee Benefits</b>		<b>\$246,814</b>	<b>\$350,140</b>	<b>\$271,965</b>	<b>\$264,091</b>
<b>Total Budgetary Appropriations for A-1230</b>		<b>\$1,329,023</b>	<b>\$1,676,317</b>	<b>\$946,312</b>	<b>\$938,159</b>
<b>Budgetary Revenues</b>					
R1289.R247	GEN GOV DEPT INCOME - MISC FEE/REIMBURSMNT	\$(132)	\$(250)	\$(250)	\$(250)
<b>Total: Departmental Revenue</b>		<b>\$(132)</b>	<b>\$(250)</b>	<b>\$(250)</b>	<b>\$(250)</b>
<b>Total Budgetary Revenues for A-1230</b>		<b>\$(132)</b>	<b>\$(250)</b>	<b>\$(250)</b>	<b>\$(250)</b>
<b>COUNTY SHARE</b>		<b>\$1,328,891</b>	<b>\$1,676,067</b>	<b>\$946,062</b>	<b>\$937,909</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1231 - CORPORATE COMPLIANCE</b>				
<b>Budgetary Appropriations</b>				
10.1011 PERSONAL SERV REGULAR PAY	0	0	249,302	255,198
10.1013 PERSONAL SERV LONGEVITY	0	0	1,000	1,000
10.1015 PERSONAL SERV OTHER PAY	0	0	7,000	7,000
<b>Total: Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257,302</b>	<b>\$263,198</b>
40.4013 CONTRACT CONTRACT OTHER	0	0	41,200	41,200
<b>Total: Contract Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,200</b>	<b>\$41,200</b>
41.4102 AUTO/TRAVEL LODGING	0	0	1,500	1,500
41.4103 AUTO/TRAVEL MEALS	0	0	100	100
41.4105 AUTO/TRAVEL REGISTRATION FEES	0	0	2,000	2,000
41.4108 AUTO/TRAVEL AUTO TRAVEL OTHER	0	0	400	400
<b>Total: Auto/Travel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
42.4203 OFFICE OFFICE SUPPLIES	0	0	200	200
42.4204 OFFICE POSTAGE	0	0	20	20
<b>Total: Auto/Travel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220</b>	<b>\$220</b>
47.4703 DEPT DUES	0	0	325	325
<b>Total: Department</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325</b>	<b>\$325</b>
80.8001 EMPL BENFTS FICA AND MEDICARE	0	0	19,684	20,135
80.8002 EMPL BENFTS HLTH INSUR ACTIVE EMPLOYEE	0	0	68,283	64,885
80.8005 EMPL BENFTS RETIREMENT	0	0	37,180	36,178
80.8006 EMPL BENFTS WORKERS COMPENSATION	0	0	6,432	5,739
80.8007 EMPL BENFTS DISABILITY	0	0	270	270
<b>Total: Department</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,849</b>	<b>\$127,207</b>
<b>Total Budgetary Appropriations for A-1231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,896</b>	<b>\$436,150</b>
<b>COUNTY SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,896</b>	<b>\$436,150</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1320 - AUDIT AND CONTROL</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$359,187	\$437,285	\$450,546	\$461,406
10.1012	OVERTIME PAY	\$1,066	\$0	\$0	\$0
10.1013	LONGEVITY	\$10,300	\$10,800	\$19,600	\$19,600
<b>Total: Personal Services</b>		<b>\$370,553</b>	<b>\$448,085</b>	<b>\$470,146</b>	<b>\$481,006</b>
40.4002	ACCOUNT/AUDIT/ACTUARIAL SERVICES	\$191,934	\$158,000	\$179,500	\$179,500
41.4102	LODGING	\$0	\$500	\$1,000	\$1,000
41.4103	MEALS	\$0	\$200	\$200	\$200
41.4104	MILEAGE/TOLLS	\$0	\$0	\$600	\$600
41.4105	REGISTRATION FEES	\$0	\$1,000	\$1,000	\$1,000
41.4109	CO FLEET CHARGEBACK	\$0	\$100	\$100	\$100
42.4203	OFFICE SUPPLIES	\$1,538	\$1,502	\$1,550	\$1,550
42.4204	POSTAGE	\$232	\$400	\$500	\$500
42.4207	FURNITURE	\$141	\$0	\$0	\$0
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$600	\$600	\$600
47.4703	DUES	\$190	\$700	\$1,000	\$1,000
47.4710	DEPT MISC/OTHER	\$288	\$463	\$400	\$400
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$300	\$0	\$0
<b>Total: Contract Services</b>		<b>\$194,322</b>	<b>\$163,765</b>	<b>\$186,450</b>	<b>\$186,450</b>
80.8001	FICA AND MEDICARE	\$26,946	\$34,728	\$35,966	\$36,797
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$182,738	\$228,892	\$245,126	\$232,929
80.8005	RETIREMENT	\$52,696	\$56,683	\$67,936	\$67,156
80.8006	WORKERS COMPENSATION	\$8,274	\$8,066	\$11,754	\$10,654
80.8007	DISABILITY	\$515	\$630	\$630	\$630
<b>Total: Employee Benefits</b>		<b>\$271,168</b>	<b>\$328,999</b>	<b>\$361,412</b>	<b>\$348,166</b>
<b>Total Budgetary Appropriations for A-1320</b>		<b>\$836,043</b>	<b>\$940,849</b>	<b>\$1,018,008</b>	<b>\$1,015,622</b>
<b>COUNTY SHARE</b>		<b>\$836,043</b>	<b>\$940,849</b>	<b>\$1,018,008</b>	<b>\$1,015,622</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1325-14 - COUNTY TREASURER - TR - ACCOUNTING</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$291,408	\$305,528	\$306,524	\$314,082
10.1013	LONGEVITY	\$2,325	\$2,650	\$5,350	\$5,350
10.1015	OTHER PAY	\$0	\$0	\$3,600	\$3,600
<b>Total: Personal Services</b>		<b>\$293,733</b>	<b>\$308,178</b>	<b>\$315,474</b>	<b>\$323,032</b>
41.4102	LODGING	\$2,572	\$6,240	\$6,240	\$6,240
41.4103	MEALS	\$0	\$1,000	\$1,000	\$1,000
41.4104	MILEAGE/TOLLS	\$0	\$200	\$200	\$200
41.4105	REGISTRATION FEES	\$1,734	\$3,900	\$3,900	\$3,900
41.4108	AUTO TRAVEL OTHER	\$0	\$2,500	\$2,500	\$2,500
41.4109	CO FLEET CHARGEBACK	\$0	\$1,000	\$1,000	\$1,000
42.4201	ADVERTISING	\$0	\$2,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$562	\$1,000	\$1,000	\$1,000
42.4204	POSTAGE	\$6,880	\$6,000	\$6,000	\$6,000
42.4205	PRINTING	\$405	\$3,000	\$3,000	\$1,000
42.4206	PUBLICATIONS	\$0	\$320	\$320	\$320
42.4207	FURNITURE	\$0	\$1,000	\$2,000	\$2,000
43.4301	SUPPLIES	\$983	\$2,000	\$2,000	\$2,000
43.4307	COMPUTER OTHER	\$0	\$1,000	\$1,000	\$1,000
44.4405	PHONE LAND LINES	\$0	\$0	\$400	\$400
44.4406	WIRELESS COMMUNICATIONS	\$343	\$400	\$0	\$0
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$1,000	\$1,000	\$1,000
46.4610	EMPL NOTARY/CERTIFICATION	\$0	\$120	\$120	\$120
47.4703	DUES	\$550	\$1,800	\$1,800	\$1,800
47.4710	DEPT MISC/OTHER	\$610	\$1,000	\$1,000	\$1,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$1,600	\$1,650	\$2,500	\$2,500
<b>Total: Contract Services</b>		<b>\$16,239</b>	<b>\$37,130</b>	<b>\$37,980</b>	<b>\$35,980</b>
80.8001	FICA AND MEDICARE	\$21,414	\$23,576	\$24,133	\$24,712
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$111,272	\$128,304	\$129,517	\$123,073
80.8005	RETIREMENT	\$48,066	\$38,985	\$45,585	\$45,420
80.8006	WORKERS COMPENSATION	\$6,569	\$5,547	\$7,886	\$7,206
80.8007	DISABILITY	\$429	\$450	\$450	\$450
<b>Total: Employee Benefits</b>		<b>\$187,750</b>	<b>\$196,862</b>	<b>\$207,571</b>	<b>\$200,861</b>
<b>Total Budgetary Appropriations for A-1325-14</b>		<b>\$497,722</b>	<b>\$542,170</b>	<b>\$561,025</b>	<b>\$559,873</b>
<b>Budgetary Revenues</b>					
R1230.R112	TREASURER FEE - BAIL	\$(2,072)	\$(1,000)	\$(1,000)	\$(1,000)
R1230.R156	TREASURER FEE - COURT/TRUST	\$(1,722)	\$(5,000)	\$(5,000)	\$(5,000)
<b>Total: Departmental Revenue</b>		<b>\$(3,794)</b>	<b>\$(6,000)</b>	<b>\$(6,000)</b>	<b>\$(6,000)</b>
<b>Total Budgetary Revenues for A-1325-14</b>		<b>\$(3,794)</b>	<b>\$(6,000)</b>	<b>\$(6,000)</b>	<b>\$(6,000)</b>
<b>COUNTY SHARE</b>		<b>\$493,928</b>	<b>\$536,170</b>	<b>\$555,025</b>	<b>\$553,873</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1325-15 - COUNTY TREASURER - TR - ROOM TAX COLLECTION</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$77,445	\$80,061	\$85,113	\$85,409
10.1013	LONGEVITY	\$1,690	\$1,800	\$2,020	\$2,020
10.1015	OTHER PAY	\$0	\$0	\$1,200	\$1,200
<b>Total: Personal Services</b>		<b>\$79,135</b>	<b>\$81,861</b>	<b>\$88,333</b>	<b>\$88,629</b>
42.4203	OFFICE SUPPLIES	\$361	\$750	\$750	\$750
42.4204	POSTAGE	\$314	\$1,000	\$1,000	\$1,000
42.4205	PRINTING	\$270	\$500	\$0	\$0
42.4207	FURNITURE	\$0	\$100	\$250	\$250
43.4301	SUPPLIES	\$168	\$500	\$500	\$500
<b>Total: Contract Services</b>		<b>\$1,112</b>	<b>\$2,850</b>	<b>\$2,500</b>	<b>\$2,500</b>
80.8001	FICA AND MEDICARE	\$5,732	\$6,262	\$6,757	\$6,780
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$41,711	\$44,720	\$48,569	\$46,152
80.8005	RETIREMENT	\$9,524	\$10,355	\$12,764	\$12,462
80.8006	WORKERS COMPENSATION	\$1,773	\$1,473	\$2,208	\$1,976
80.8007	DISABILITY	\$86	\$270	\$270	\$270
<b>Total: Employee Benefits</b>		<b>\$58,826</b>	<b>\$63,080</b>	<b>\$70,568</b>	<b>\$67,640</b>
<b>Total Budgetary Appropriations for A-1325-15</b>		<b>\$139,073</b>	<b>\$147,791</b>	<b>\$161,401</b>	<b>\$158,769</b>
<b>COUNTY SHARE</b>		<b>\$139,073</b>	<b>\$147,791</b>	<b>\$161,401</b>	<b>\$158,769</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1330-204 - TAX COLLECTION - PROPERTY TAX UNIT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$347,430	\$371,527	\$377,360	\$378,097
10.1012	OVERTIME PAY	\$222	\$0	\$0	\$0
10.1013	LONGEVITY	\$8,940	\$8,650	\$8,050	\$8,050
10.1015	OTHER PAY	\$0	\$0	\$3,600	\$3,600
<b>Total: Personal Services</b>		<b>\$356,592</b>	<b>\$380,177</b>	<b>\$389,010</b>	<b>\$389,747</b>
40.4003	AUCTION SERVICES	\$505,360	\$300,000	\$300,000	\$300,000
41.4106	REPAIRS/MAINTENANCE	\$2,029	\$3,000	\$5,000	\$5,000
42.4201	ADVERTISING	\$29,448	\$35,500	\$35,500	\$35,500
42.4203	OFFICE SUPPLIES	\$617	\$850	\$850	\$850
42.4204	POSTAGE	\$29,581	\$42,000	\$45,000	\$45,000
42.4205	PRINTING	\$405	\$3,000	\$3,000	\$500
42.4206	PUBLICATIONS	\$270	\$300	\$300	\$300
42.4207	FURNITURE	\$154	\$1,500	\$1,500	\$1,500
43.4301	SUPPLIES	\$1,726	\$3,000	\$3,000	\$3,000
43.4302	HARDWARE PURCHASES/LEASES	\$700	\$0	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$301	\$500	\$500	\$500
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$300	\$300	\$300
46.4610	EMPL NOTARY/CERTIFICATION	\$60	\$120	\$120	\$120
47.4708	INSURANCE	\$766	\$702	\$702	\$597
47.4710	DEPT MISC/OTHER	\$0	\$1,000	\$1,000	\$1,000
47.4721	TAX ACQ PROPERTY MAINTENANCE	\$0	\$2,500	\$2,500	\$2,500
<b>Total: Contract Services</b>		<b>\$571,417</b>	<b>\$394,272</b>	<b>\$399,272</b>	<b>\$396,667</b>
80.8001	FICA AND MEDICARE	\$26,520	\$29,084	\$29,759	\$29,816
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$146,833	\$162,435	\$155,029	\$147,315
80.8005	RETIREMENT	\$52,776	\$48,092	\$56,211	\$54,800
80.8006	WORKERS COMPENSATION	\$7,945	\$6,843	\$9,725	\$8,694
80.8007	DISABILITY	\$486	\$720	\$720	\$720
<b>Total: Employee Benefits</b>		<b>\$234,561</b>	<b>\$247,174</b>	<b>\$251,444</b>	<b>\$241,345</b>
<b>Total Budgetary Appropriations for A-1330-204</b>		<b>\$1,162,570</b>	<b>\$1,021,623</b>	<b>\$1,039,726</b>	<b>\$1,027,759</b>
<b>Budgetary Revenues</b>					
R1232.R247	TAX COLLECTR FEE - MISC FEE/REIMBURSMNT	\$(24,816)	\$(25,000)	\$(25,000)	\$(25,000)
R1232.R272	TAX COLLECTR FEE - PUBL C AUCTN BUYER PREM	\$(468,052)	\$(300,000)	\$(300,000)	\$(300,000)
R1232.R273	TAX COLLECTR FEE - PUBL C AUCTN SURCHRG	\$(3,740)	\$(4,500)	\$(4,500)	\$(4,500)
R1232.R315	TAX COLLECTR FEE - TAX SEARCH	\$(5,250)	\$(3,000)	\$(3,000)	\$(3,000)
R1232.R403	TAX COLLECTR FEE - PUBL C AUCTN ADVERTSNG FEE	\$(54,453)	\$(25,000)	\$(25,000)	\$(25,000)
R1235.R239	CHRG TAX ADVERTSNG/REDMPTN - MAIN	\$(424,606)	\$(500,000)	\$(500,000)	\$(500,000)
<b>Total: Departmental Revenue</b>		<b>\$(980,917)</b>	<b>\$(857,500)</b>	<b>\$(857,500)</b>	<b>\$(857,500)</b>
<b>Total Budgetary Revenues for A-1330-204</b>		<b>\$(980,917)</b>	<b>\$(857,500)</b>	<b>\$(857,500)</b>	<b>\$(857,500)</b>
<b>COUNTY SHARE</b>		<b>\$181,653</b>	<b>\$164,123</b>	<b>\$182,226</b>	<b>\$170,259</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1330-205 - TAX COLLECTION - USER FEE UNIT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$81,675	\$80,061	\$81,472	\$81,768
10.1013	LONGEVITY	\$1,615	\$1,200	\$1,420	\$1,420
10.1015	OTHER PAY	\$0	\$0	\$1,200	\$1,200
<b>Total: Personal Services</b>		<b>\$83,290</b>	<b>\$81,261</b>	<b>\$84,092</b>	<b>\$84,388</b>
42.4203	OFFICE SUPPLIES	\$243	\$500	\$500	\$500
42.4204	POSTAGE	\$529	\$1,000	\$1,000	\$1,000
42.4205	PRINTING	\$270	\$750	\$750	\$750
42.4207	FURNITURE	\$0	\$300	\$300	\$300
43.4301	SUPPLIES	\$168	\$500	\$500	\$500
<b>Total: Contract Services</b>		<b>\$1,210</b>	<b>\$3,050</b>	<b>\$3,050</b>	<b>\$3,050</b>
80.8001	FICA AND MEDICARE	\$6,291	\$6,216	\$6,433	\$6,456
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$42,814	\$45,761	\$45,877	\$43,594
80.8005	RETIREMENT	\$13,056	\$10,280	\$12,151	\$11,865
80.8006	WORKERS COMPENSATION	\$1,904	\$1,463	\$2,102	\$1,883
80.8007	DISABILITY	\$86	\$270	\$270	\$270
<b>Total: Employee Benefits</b>		<b>\$64,151</b>	<b>\$63,990</b>	<b>\$66,833</b>	<b>\$64,068</b>
<b>Total Budgetary Appropriations for A-1330-205</b>		<b>\$148,651</b>	<b>\$148,301</b>	<b>\$153,975</b>	<b>\$151,506</b>
<b>Budgetary Revenues</b>					
R1289.R134	GEN GOV DEPT INCOME - CHARGBCK - INTERDEPARTMNTL	\$(148,618)	\$(147,589)	\$(153,975)	\$(153,975)
<b>Total: Departmental Revenue</b>		<b>\$(148,618)</b>	<b>\$(147,589)</b>	<b>\$(153,975)</b>	<b>\$(153,975)</b>
<b>Total Budgetary Revenues for A-1330-205</b>		<b>\$(148,618)</b>	<b>\$(147,589)</b>	<b>\$(153,975)</b>	<b>\$(153,975)</b>
<b>COUNTY SHARE</b>		<b>\$33</b>	<b>\$712</b>	<b>\$0</b>	<b>\$(2,469)</b>

**County of Sullivan  
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1340 - BUDGET OFFICE</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$731,650	\$854,678	\$993,849	\$1,073,132
10.1012	OVERTIME PAY	\$25	\$0	\$0	\$0
10.1013	LONGEVITY	\$7,400	\$8,300	\$13,000	\$13,000
10.1015	OTHER PAY	\$6,741	\$13,500	\$7,500	\$7,500
<b>Total: Personal Services</b>		<b>\$745,816</b>	<b>\$876,478</b>	<b>\$1,014,349</b>	<b>\$1,093,632</b>
40.4013	CONTRACT OTHER	\$370,374	\$424,000	\$424,000	\$244,000
41.4101	GASOLINE EXPENSE	\$0	\$100	\$100	\$100
41.4102	LODGING	\$270	\$1,000	\$2,000	\$2,000
41.4103	MEALS	\$0	\$350	\$350	\$350
41.4104	MILEAGE/TOLLS	\$7,920	\$11,300	\$15,300	\$15,300
41.4105	REGISTRATION FEES	\$185	\$1,045	\$3,000	\$3,000
41.4108	AUTO TRAVEL OTHER	\$0	\$100	\$100	\$100
41.4109	CO FLEET CHARGEBACK	\$0	\$400	\$400	\$400
42.4203	OFFICE SUPPLIES	\$1,883	\$640	\$700	\$700
42.4204	POSTAGE	\$1,204	\$1,200	\$2,300	\$2,300
42.4205	PRINTING	\$2,450	\$2,957	\$3,000	\$3,000
43.4311	WEBINAR AND RELATED EXPENSES	\$5,918	\$0	\$0	\$0
47.4703	DUES	\$1,165	\$1,200	\$1,775	\$1,775
47.4709	INTERPRETERS FEES	\$3,230	\$8,955	\$0	\$0
47.4710	DEPT MISC/OTHER	\$10,891	\$11,170	\$0	\$0
<b>Total: Contract Services</b>		<b>\$405,491</b>	<b>\$464,417</b>	<b>\$453,025</b>	<b>\$273,025</b>
80.8001	FICA AND MEDICARE	\$55,195	\$67,050	\$77,597	\$83,662
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$263,727	\$346,260	\$318,314	\$327,182
80.8004	HLTH INSUR OPT OUT	\$5,000	\$5,000	\$15,000	\$15,000
80.8005	RETIREMENT	\$67,494	\$108,724	\$146,574	\$152,671
80.8006	WORKERS COMPENSATION	\$16,568	\$14,471	\$25,359	\$24,221
80.8007	DISABILITY	\$829	\$990	\$1,170	\$1,260
<b>Total: Employee Benefits</b>		<b>\$408,814</b>	<b>\$542,495</b>	<b>\$584,014</b>	<b>\$603,996</b>
<b>Total Budgetary Appropriations for A-1340</b>		<b>\$1,560,122</b>	<b>\$1,883,390</b>	<b>\$2,051,388</b>	<b>\$1,970,653</b>
<b>Budgetary Revenues</b>					
R1289.R247	GEN GOV DEPT INCOME - MISC FEE/REIMBURSMNT	\$(3,381)	\$0	\$0	\$0
R2210.R134	GEN SERV OTHR GOV - CHARGBK - INTERDEPARTMNTL	\$(123,501)	\$(143,594)	\$(303,352)	\$(506,498)
<b>Total: Departmental Revenue</b>		<b>\$(126,881)</b>	<b>\$(143,594)</b>	<b>\$(303,352)</b>	<b>\$(506,498)</b>
R3089.R167	ST AID GEN GOV - DEPARTMENTAL AID	\$(55,000)	\$0	\$0	\$0
<b>Total: State Aid</b>		<b>\$(55,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Revenues for A-1340</b>		<b>\$(181,881)</b>	<b>\$(143,594)</b>	<b>\$(303,352)</b>	<b>\$(506,498)</b>
<b>COUNTY SHARE</b>		<b>\$1,378,241</b>	<b>\$1,739,796</b>	<b>\$1,748,036</b>	<b>\$1,464,155</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1341 - GRANTS ADMINISTRATION</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$137,478	\$162,710	\$298,599	\$247,425
10.1012	OVERTIME PAY	\$146	\$0	\$0	\$0
10.1013	LONGEVITY	\$2,200	\$2,300	\$4,800	\$4,800
<b>Total: Personal Services</b>		<b>\$139,824</b>	<b>\$165,010</b>	<b>\$303,399</b>	<b>\$252,225</b>
41.4105	REGISTRATION FEES	\$1,090	\$0	\$0	\$0
41.4109	CO FLEET CHARGEBACK	\$16	\$88	\$0	\$0
42.4203	OFFICE SUPPLIES	\$375	\$185	\$400	\$400
42.4204	POSTAGE	\$10	\$25	\$25	\$25
42.4205	PRINTING	\$0	\$252	\$350	\$150
42.4206	PUBLICATIONS	\$120	\$720	\$0	\$0
42.4207	FURNITURE	\$0	\$0	\$1,000	\$1,000
47.4703	DUES	\$0	\$0	\$760	\$760
47.4710	DEPT MISC/OTHER	\$50	\$65	\$0	\$0
<b>Total: Contract Services</b>		<b>\$1,661</b>	<b>\$1,335</b>	<b>\$2,535</b>	<b>\$2,335</b>
80.8001	FICA AND MEDICARE	\$10,438	\$12,623	\$23,210	\$19,295
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$31,931	\$49,249	\$105,439	\$75,486
80.8005	RETIREMENT	\$17,309	\$20,874	\$43,841	\$35,465
80.8006	WORKERS COMPENSATION	\$3,069	\$2,970	\$7,585	\$5,627
80.8007	DISABILITY	\$150	\$180	\$360	\$270
<b>Total: Employee Benefits</b>		<b>\$62,898</b>	<b>\$85,896</b>	<b>\$180,435</b>	<b>\$136,143</b>
<b>Total Budgetary Appropriations for A-1341</b>		<b>\$204,383</b>	<b>\$252,241</b>	<b>\$486,369</b>	<b>\$390,703</b>
<b>COUNTY SHARE</b>		<b>\$204,383</b>	<b>\$252,241</b>	<b>\$486,369</b>	<b>\$390,703</b>

**County of Sullivan  
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1342 - RISK MANAGEMENT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$216,918	\$165,445	\$172,824	\$175,064
10.1013	LONGEVITY	\$4,900	\$3,300	\$8,600	\$8,600
<b>Total: Personal Services</b>		<b>\$221,818</b>	<b>\$168,745</b>	<b>\$181,424</b>	<b>\$183,664</b>
40.4013	CONTRACT OTHER	\$75,087	\$75,000	\$75,500	\$75,500
41.4102	LODGING	\$0	\$300	\$300	\$300
41.4104	MILEAGE/TOLLS	\$0	\$100	\$100	\$100
42.4203	OFFICE SUPPLIES	\$235	\$300	\$300	\$300
42.4204	POSTAGE	\$967	\$775	\$775	\$775
42.4205	PRINTING	\$0	\$750	\$500	\$250
42.4207	FURNITURE	\$0	\$0	\$3,900	\$3,900
47.4710	DEPT MISC/OTHER	\$3,628	\$3,500	\$3,750	\$3,750
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$37,979	\$32,500	\$55,000	\$55,000
<b>Total: Contract Services</b>		<b>\$117,897</b>	<b>\$113,225</b>	<b>\$140,125</b>	<b>\$139,875</b>
80.8001	FICA AND MEDICARE	\$16,381	\$12,909	\$13,879	\$14,050
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$45,298	\$48,108	\$35,132	\$33,384
80.8005	RETIREMENT	\$31,912	\$21,346	\$26,215	\$25,824
80.8006	WORKERS COMPENSATION	\$4,957	\$3,037	\$4,536	\$4,097
80.8007	DISABILITY	\$257	\$270	\$270	\$270
<b>Total: Employee Benefits</b>		<b>\$98,805</b>	<b>\$85,670</b>	<b>\$80,032</b>	<b>\$77,625</b>
<b>Total Budgetary Appropriations for A-1342</b>		<b>\$438,520</b>	<b>\$367,640</b>	<b>\$401,581</b>	<b>\$401,164</b>
<b>Budgetary Revenues</b>					
R2210.R134	GEN SERV OTHR GOV - CHARGBK - INTERDEPARTMNTL	\$(140,542)	\$(142,000)	\$(151,600)	\$(151,600)
<b>Total: Departmental Revenue</b>		<b>\$(140,542)</b>	<b>\$(142,000)</b>	<b>\$(151,600)</b>	<b>\$(151,600)</b>
<b>Total Budgetary Revenues for A-1342</b>		<b>\$(140,542)</b>	<b>\$(142,000)</b>	<b>\$(151,600)</b>	<b>\$(151,600)</b>
<b>COUNTY SHARE</b>		<b>\$297,978</b>	<b>\$225,640</b>	<b>\$249,981</b>	<b>\$249,564</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1345 - PURCHASING</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$304,862	\$389,216	\$396,260	\$401,464
10.1013	LONGEVITY	\$6,400	\$6,900	\$11,600	\$11,600
10.1015	OTHER PAY	\$5,000	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$316,263</b>	<b>\$396,116</b>	<b>\$407,860</b>	<b>\$413,064</b>
41.4109	CO FLEET CHARGEBACK	\$17	\$0	\$0	\$0
42.4201	ADVERTISING	\$8,866	\$10,385	\$10,000	\$10,000
42.4203	OFFICE SUPPLIES	\$828	\$870	\$1,000	\$1,000
42.4204	POSTAGE	\$505	\$1,000	\$1,000	\$1,000
42.4205	PRINTING	\$0	\$2,500	\$2,500	\$500
47.4703	DUES	\$54	\$60	\$60	\$60
47.4710	DEPT MISC/OTHER	\$92	\$130	\$150	\$150
<b>Total: Contract Services</b>		<b>\$10,363</b>	<b>\$14,945</b>	<b>\$14,710</b>	<b>\$12,710</b>
80.8001	FICA AND MEDICARE	\$23,751	\$30,303	\$31,201	\$31,599
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$123,806	\$92,939	\$147,286	\$139,958
80.8005	RETIREMENT	\$40,185	\$50,109	\$58,936	\$58,079
80.8006	WORKERS COMPENSATION	\$7,066	\$7,130	\$10,197	\$9,215
80.8007	DISABILITY	\$429	\$540	\$540	\$540
<b>Total: Employee Benefits</b>		<b>\$195,237</b>	<b>\$181,021</b>	<b>\$248,160</b>	<b>\$239,391</b>
<b>Total Budgetary Appropriations for A-1345</b>		<b>\$521,862</b>	<b>\$592,082</b>	<b>\$670,730</b>	<b>\$665,165</b>
<b>COUNTY SHARE</b>		<b>\$521,862</b>	<b>\$592,082</b>	<b>\$670,730</b>	<b>\$665,165</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1355 - REAL PROPERTY TAX MAP</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$214,967	\$245,528	\$247,325	\$250,907
10.1012	OVERTIME PAY	\$14	\$1,000	\$0	\$0
10.1013	LONGEVITY	\$1,970	\$2,100	\$4,460	\$4,460
10.1015	OTHER PAY	\$0	\$12,000	\$2,400	\$2,400
<b>Total: Personal Services</b>		<b>\$216,950</b>	<b>\$260,628</b>	<b>\$254,185</b>	<b>\$257,767</b>
40.4013	CONTRACT OTHER	\$63,636	\$65,000	\$67,000	\$67,000
41.4102	LODGING	\$874	\$800	\$1,000	\$1,000
41.4103	MEALS	\$156	\$250	\$250	\$250
41.4104	MILEAGE/TOLLS	\$0	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$75	\$300	\$100	\$100
41.4109	CO FLEET CHARGEBACK	\$160	\$600	\$700	\$700
42.4203	OFFICE SUPPLIES	\$1,849	\$1,950	\$2,000	\$2,000
42.4204	POSTAGE	\$2,302	\$2,700	\$3,000	\$3,000
42.4205	PRINTING	\$0	\$100	\$100	\$100
42.4207	FURNITURE	\$314	\$545	\$500	\$500
43.4301	SUPPLIES	\$1,032	\$1,600	\$1,600	\$1,600
46.4612	EMPL TRAINING	\$0	\$1,400	\$1,400	\$1,400
47.4703	DUES	\$345	\$420	\$550	\$550
47.4710	DEPT MISC/OTHER	\$0	\$105	\$150	\$150
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$873	\$1,000	\$1,000	\$1,000
<b>Total: Contract Services</b>		<b>\$71,617</b>	<b>\$76,870</b>	<b>\$79,450</b>	<b>\$79,450</b>
80.8001	FICA AND MEDICARE	\$15,953	\$19,862	\$19,445	\$19,719
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$56,963	\$88,263	\$88,671	\$84,259
80.8005	RETIREMENT	\$16,483	\$31,451	\$36,729	\$36,243
80.8006	WORKERS COMPENSATION	\$4,825	\$4,475	\$6,354	\$5,750
80.8007	DISABILITY	\$236	\$450	\$450	\$450
<b>Total: Employee Benefits</b>		<b>\$94,460</b>	<b>\$144,501</b>	<b>\$151,649</b>	<b>\$146,421</b>
<b>Total Budgetary Appropriations for A-1355</b>		<b>\$383,027</b>	<b>\$481,999</b>	<b>\$485,284</b>	<b>\$483,638</b>
<b>Budgetary Revenues</b>					
R1250.R247	REAL PROP TAX MAP - MISC FEE/REIMBURSMNT	\$(3,950)	\$(2,200)	\$(2,200)	\$(2,200)
R1250.R283	REAL PROP TAX MAP - REIMBURSE- TRAVEL	\$0	\$(470)	\$(470)	\$(470)
R2210.R131	GEN SERV OTHR GOV - CHARGBCK - COMPUTER	\$(68,046)	\$(73,500)	\$(74,000)	\$(74,000)
R2655.R210	SALES - GIS	\$0	\$(100)	\$(100)	\$(100)
R2655.R241	SALES - MAPS	\$(1,173)	\$(1,000)	\$(1,000)	\$(1,000)
R2655.R338	SALES - OTHER	\$(556)	\$(200)	\$(200)	\$(200)
<b>Total: Departmental Revenue</b>		<b>\$(73,725)</b>	<b>\$(77,470)</b>	<b>\$(77,970)</b>	<b>\$(77,970)</b>
<b>Total Budgetary Revenues for A-1355</b>		<b>\$(73,725)</b>	<b>\$(77,470)</b>	<b>\$(77,970)</b>	<b>\$(77,970)</b>
<b>COUNTY SHARE</b>		<b>\$309,302</b>	<b>\$404,529</b>	<b>\$407,314</b>	<b>\$405,668</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1410-10 - COUNTY CLERK - CC MAIN UNIT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$709,313	\$851,293	\$887,199	\$889,531
10.1012	OVERTIME PAY	\$778	\$600	\$2,000	\$1,000
10.1013	LONGEVITY	\$12,500	\$13,400	\$14,800	\$14,800
10.1015	OTHER PAY	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total: Personal Services</b>		<b>\$724,592</b>	<b>\$867,293</b>	<b>\$905,999</b>	<b>\$907,331</b>
41.4102	LODGING	\$348	\$1,250	\$1,250	\$1,250
41.4103	MEALS	\$15	\$600	\$600	\$600
41.4104	MILEAGE/TOLLS	\$0	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$150	\$300	\$450	\$450
41.4108	AUTO TRAVEL OTHER	\$0	\$115	\$115	\$115
41.4109	CO FLEET CHARGEBACK	\$480	\$750	\$750	\$750
42.4202	MICROFILMING/ ELECTRONIC DATA ST	\$33,947	\$250	\$250	\$250
42.4203	OFFICE SUPPLIES	\$14,787	\$16,033	\$16,000	\$16,000
42.4204	POSTAGE	\$7,286	\$8,000	\$8,000	\$8,000
42.4205	PRINTING	\$0	\$500	\$1,000	\$500
42.4206	PUBLICATIONS	\$587	\$1,106	\$900	\$900
42.4207	FURNITURE	\$2,564	\$10,000	\$3,000	\$3,000
43.4301	SUPPLIES	\$704	\$1,000	\$1,000	\$1,000
43.4303	SOFTWARE PURCHASE/LEASE	\$0	\$600	\$600	\$600
43.4304	MAINTENANCE/SERVICE FEES	\$0	\$400	\$400	\$400
43.4308	MIS CHARGEBACKS	\$0	\$78,300	\$0	\$0
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$2,891	\$2,500	\$5,000	\$5,000
45.4543	FOOD	\$0	\$500	\$500	\$500
47.4703	DUES	\$300	\$300	\$300	\$300
47.4710	DEPT MISC/OTHER	\$0	\$300	\$600	\$600
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$18,500	\$0	\$0
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$586	\$1,150	\$1,000	\$1,000
47.4752	MISC PROGRAM EXP	\$4,200	\$4,200	\$4,200	\$4,200
<b>Total: Contract Services</b>		<b>\$68,845</b>	<b>\$146,754</b>	<b>\$46,015</b>	<b>\$45,515</b>
80.8001	FICA AND MEDICARE	\$53,604	\$66,301	\$69,156	\$69,334
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$227,715	\$310,757	\$340,956	\$323,991
80.8004	HLTH INSUR OPT OUT	\$5,750	\$8,750	\$17,250	\$17,250
80.8005	RETIREMENT	\$89,157	\$101,645	\$130,628	\$127,435
80.8006	WORKERS COMPENSATION	\$16,190	\$14,463	\$22,600	\$20,217
80.8007	DISABILITY	\$1,180	\$1,440	\$1,530	\$1,530
<b>Total: Employee Benefits</b>		<b>\$393,596</b>	<b>\$503,356</b>	<b>\$582,120</b>	<b>\$559,757</b>
<b>Total Budgetary Appropriations for A-1410-10</b>		<b>\$1,187,032</b>	<b>\$1,517,403</b>	<b>\$1,534,134</b>	<b>\$1,512,603</b>
<b>Budgetary Revenues</b>					
R1255.R247	CLERK FEE - MISC FEE/REIMBURSMNT	\$(1,102,019)	\$(1,150,000)	\$(1,150,000)	\$(1,175,000)
R1255.R264	CLERK FEE - PASSPORT	\$(23,705)	\$(20,000)	\$(22,000)	\$(22,000)
R1255.R266	CLERK FEE - PISTOL	\$(29,803)	\$(20,000)	\$(23,000)	\$(23,000)
R1255.R418	CLERK FEE - METAL & GEM LIC FEE	\$(600)	\$(600)	\$(600)	\$(600)
R1255.R431	CLERK FEE - EZ PASS	\$(4,775)	\$(5,000)	\$(5,000)	\$(5,000)

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
<b>Total: Departmental Revenue</b>		<b>\$(1,160,902)</b>	<b>\$(1,195,600)</b>	<b>\$(1,200,600)</b>	<b>\$(1,225,600)</b>
R3060.R239	ST AID RECORD MANAGMNT - MAIN	\$(33,207)	\$0	\$0	\$0
<b>Total: State Aid</b>		<b>\$(33,207)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Revenues for A-1410-10</b>		<b>\$(1,194,109)</b>	<b>\$(1,195,600)</b>	<b>\$(1,200,600)</b>	<b>\$(1,225,600)</b>
<b>COUNTY SHARE</b>		<b>\$(7,077)</b>	<b>\$321,803</b>	<b>\$333,534</b>	<b>\$287,003</b>



**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1410-11 - COUNTY CLERK - CC - DMV</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$594,075	\$856,330	\$838,879	\$842,769
10.1012	OVERTIME PAY	\$1,096	\$4,000	\$4,000	\$1,000
10.1013	LONGEVITY	\$11,541	\$11,900	\$14,900	\$14,900
10.1015	OTHER PAY	\$5,501	\$5,000	\$6,000	\$6,000
<b>Total: Personal Services</b>		<b>\$612,214</b>	<b>\$877,230</b>	<b>\$863,779</b>	<b>\$864,669</b>
41.4103	MEALS	\$0	\$150	\$150	\$150
41.4106	REPAIRS/MAINTENANCE	\$496	\$2,800	\$2,800	\$2,800
41.4109	CO FLEET CHARGEBACK	\$28	\$400	\$400	\$400
42.4203	OFFICE SUPPLIES	\$2,171	\$3,000	\$3,400	\$3,400
42.4204	POSTAGE	\$1,220	\$1,300	\$2,500	\$2,500
42.4205	PRINTING	\$48	\$650	\$650	\$250
42.4206	PUBLICATIONS	\$363	\$435	\$500	\$500
42.4207	FURNITURE	\$7,568	\$6,461	\$5,000	\$5,000
43.4302	HARDWARE PURCHASES/LEASES	\$8,363	\$3,500	\$3,500	\$3,500
43.4303	SOFTWARE PURCHASE/LEASE	\$9,620	\$0	\$0	\$0
43.4304	MAINTENANCE/SERVICE FEES	\$18,869	\$4,038	\$4,000	\$4,000
44.4406	WIRELESS COMMUNICATIONS	\$85	\$1,264	\$800	\$800
46.4602	EMPL MEAL ALLOWANCE	\$0	\$200	\$200	\$200
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$305	\$1,200	\$1,200	\$1,200
47.4701	RENTALS	\$4,840	\$5,041	\$4,841	\$4,841
47.4702	EQUIP SERVICE/REPAIRS	\$0	\$200	\$200	\$200
47.4708	INSURANCE	\$766	\$702	\$875	\$935
47.4710	DEPT MISC/OTHER	\$254	\$280	\$280	\$280
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$165	\$0	\$180	\$180
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$640	\$750	\$950	\$950
47.4752	MISC PROGRAM EXP	\$6,300	\$6,500	\$6,750	\$6,750
<b>Total: Contract Services</b>		<b>\$62,100</b>	<b>\$38,871</b>	<b>\$39,176</b>	<b>\$38,836</b>
80.8001	FICA AND MEDICARE	\$45,048	\$66,802	\$65,773	\$66,071
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$259,880	\$439,566	\$443,631	\$421,557
80.8004	HLTH INSUR OPT OUT	\$5,000	\$5,000	\$5,000	\$15,000
80.8005	RETIREMENT	\$75,778	\$110,970	\$124,238	\$121,436
80.8006	WORKERS COMPENSATION	\$13,775	\$14,790	\$21,494	\$19,266
80.8007	DISABILITY	\$1,173	\$1,710	\$1,620	\$1,620
<b>Total: Employee Benefits</b>		<b>\$400,653</b>	<b>\$638,838</b>	<b>\$661,756</b>	<b>\$644,950</b>
<b>Total Budgetary Appropriations for A-1410-11</b>		<b>\$1,074,966</b>	<b>\$1,554,939</b>	<b>\$1,564,711</b>	<b>\$1,548,455</b>
<b>Budgetary Revenues</b>					
R1255.R168	CLERK FEE - DMV FEES	\$(487,988)	\$(575,000)	\$(500,000)	\$(500,000)
R1255.R247	CLERK FEE - MISC FEE/REIMBURSMNT	\$(891)	\$0	\$0	\$0
R1255.R250	CLERK FEE - MOTOR VEHCL SALES TAX RETENTN	\$(7,004)	\$(6,500)	\$(6,500)	\$(6,500)
R1255.R390	CLERK FEE - DMV VOL PLATE SURRENDER FEES	\$(9,310)	\$(7,500)	\$(7,650)	\$(7,650)
R1255.R431	CLERK FEE - EZ PASS	\$(7,250)	\$(6,500)	\$(6,750)	\$(6,750)
<b>Total: Departmental Revenue</b>		<b>\$(512,443)</b>	<b>\$(595,500)</b>	<b>\$(520,900)</b>	<b>\$(520,900)</b>
R3001.R421	ST AID REVENUE SHARING - DMV	\$(50,602)	\$(30,000)	\$(140,000)	\$(200,000)

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
<b>Total: State Aid</b>		\$(50,602)	\$(30,000)	\$(140,000)	\$(200,000)
	<b>Total Budgetary Revenues for A-1410-11</b>	\$(563,046)	\$(625,500)	\$(660,900)	\$(720,900)
	<b>COUNTY SHARE</b>	\$511,921	\$929,439	\$903,811	\$827,555

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1420 - COUNTY ATTORNEY</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$1,097,113	\$1,255,585	\$1,471,910	\$1,419,086
10.1012	OVERTIME PAY	\$13	\$0	\$0	\$0
10.1013	LONGEVITY	\$6,584	\$7,100	\$15,000	\$15,000
10.1015	OTHER PAY	\$2,000	\$15,500	\$12,000	\$12,000
<b>Total: Personal Services</b>		<b>\$1,105,710</b>	<b>\$1,278,185</b>	<b>\$1,498,910</b>	<b>\$1,446,086</b>
40.4007	LABOR RELATIONS	\$130,378	\$95,400	\$150,000	\$130,000
40.4008	LEGAL SERVICES	\$167,718	\$124,000	\$150	\$130,000
41.4101	GASOLINE EXPENSE	\$0	\$200	\$0	\$0
41.4102	LODGING	\$458	\$1,000	\$500	\$500
41.4103	MEALS	\$675	\$1,000	\$500	\$500
41.4104	MILEAGE/TOLLS	\$15	\$900	\$100	\$100
41.4105	REGISTRATION FEES	\$175	\$920	\$100	\$100
41.4109	CO FLEET CHARGEBACK	\$907	\$1,000	\$500	\$500
42.4201	ADVERTISING	\$0	\$1,500	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$4,441	\$7,035	\$7,000	\$7,000
42.4204	POSTAGE	\$3,145	\$500	\$2,000	\$2,000
42.4205	PRINTING	\$0	\$1,000	\$500	\$500
42.4206	PUBLICATIONS	\$5,206	\$8,732	\$9,000	\$9,000
42.4207	FURNITURE	\$4,640	\$14,100	\$5,000	\$5,000
44.4406	WIRELESS COMMUNICATIONS	\$0	\$2,400	\$1,000	\$1,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$2,764	\$0	\$0	\$0
46.4603	EMPL UNIFORM ALLOWANCE	\$1,046	\$0	\$0	\$0
46.4610	EMPL NOTARY/CERTIFICATION	\$60	\$400	\$400	\$400
46.4614	ARBITRATION/MEDIATION	\$8,190	\$3,500	\$3,500	\$3,500
47.4703	DUES	\$527	\$1,000	\$1,000	\$1,000
47.4704	STENOGRAPHIC SERVICES	\$4,603	\$22,689	\$15,000	\$15,000
47.4705	COUNSEL/WITNESS EXPENSE	\$800	\$28,200	\$20,000	\$20,000
47.4710	DEPT MISC/OTHER	\$186	\$1,874	\$1,500	\$1,500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$300	\$300	\$300
47.4727	PROCESS SERVER FEES	\$1,838	\$11,163	\$8,000	\$8,000
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$0	\$2,300	\$1,000	\$1,000
<b>Total: Contract Services</b>		<b>\$337,771</b>	<b>\$331,113</b>	<b>\$228,050</b>	<b>\$337,900</b>
80.8001	FICA AND MEDICARE	\$83,074	\$97,827	\$114,666	\$110,442
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$191,607	\$276,577	\$312,715	\$267,525
80.8004	HLTH INSUR OPT OUT	\$5,000	\$5,000	\$0	\$0
80.8005	RETIREMENT	\$119,739	\$160,528	\$216,592	\$193,252
80.8006	WORKERS COMPENSATION	\$24,474	\$21,478	\$37,472	\$30,660
80.8007	DISABILITY	\$1,022	\$1,260	\$1,260	\$1,170
<b>Total: Employee Benefits</b>		<b>\$424,916</b>	<b>\$562,670</b>	<b>\$682,705</b>	<b>\$603,049</b>
<b>Total Budgetary Appropriations for A-1420</b>		<b>\$1,868,397</b>	<b>\$2,171,968</b>	<b>\$2,409,665</b>	<b>\$2,387,035</b>
<b>Budgetary Revenues</b>					
R1265.R170	ATTORNEY FEE - DFS CHARGEBACK	\$(712,724)	\$(993,114)	\$(1,068,114)	\$(1,068,114)
R1265.R247	ATTORNEY FEE - MISC FEE/REIMBURSMNT	\$(38)	\$0	\$0	\$0

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
<b>Total: Departmental Revenue</b>		\$(712,762)	\$(993,114)	\$(1,068,114)	\$(1,068,114)
	<b>Total Budgetary Revenues for A-1420</b>	\$(712,762)	\$(993,114)	\$(1,068,114)	\$(1,068,114)
	<b>COUNTY SHARE</b>	\$1,155,635	\$1,178,854	\$1,341,551	\$1,318,921

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1430 - HUMAN RESOURCES</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$474,575	\$644,640	\$730,762	\$715,986
10.1012	OVERTIME PAY	\$1,298	\$500	\$500	\$500
10.1013	LONGEVITY	\$5,500	\$6,400	\$14,000	\$14,000
10.1015	OTHER PAY	\$0	\$450	\$5,000	\$5,000
<b>Total: Personal Services</b>		<b>\$481,373</b>	<b>\$651,990</b>	<b>\$750,262</b>	<b>\$735,486</b>
40.4001	AGENCIES	\$49,311	\$55,406	\$50,000	\$70,000
40.4007	LABOR RELATIONS	\$0	\$1,600	\$1,600	\$1,600
40.4013	CONTRACT OTHER	\$0	\$7,782	\$0	\$0
41.4102	LODGING	\$0	\$1,400	\$1,400	\$1,400
41.4103	MEALS	\$0	\$300	\$300	\$300
41.4104	MILEAGE/TOLLS	\$599	\$250	\$250	\$250
41.4105	REGISTRATION FEES	\$1,654	\$700	\$700	\$700
41.4108	AUTO TRAVEL OTHER	\$0	\$300	\$300	\$300
41.4109	CO FLEET CHARGEBACK	\$0	\$500	\$500	\$500
42.4201	ADVERTISING	\$13,218	\$35,237	\$22,000	\$22,000
42.4203	OFFICE SUPPLIES	\$1,199	\$1,500	\$2,500	\$2,000
42.4204	POSTAGE	\$964	\$1,500	\$0	\$0
42.4205	PRINTING	\$431	\$1,500	\$1,500	\$1,000
42.4206	PUBLICATIONS	\$0	\$100	\$200	\$200
42.4207	FURNITURE	\$0	\$26,514	\$6,000	\$5,000
42.4209	OFFICE OTHER	\$0	\$300	\$300	\$300
44.4406	WIRELESS COMMUNICATIONS	\$375	\$526	\$450	\$450
46.4602	EMPL MEAL ALLOWANCE	\$4	\$60	\$0	\$0
46.4608	EMPL TUITION REFUNDS	\$0	\$5,000	\$5,000	\$5,000
46.4610	EMPL NOTARY/CERTIFICATION	\$0	\$150	\$150	\$150
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$2,450	\$21,000	\$23,000	\$21,000
46.4612	EMPL TRAINING	\$96,000	\$150,000	\$150,000	\$100,000
47.4701	RENTALS	\$0	\$500	\$500	\$500
47.4703	DUES	\$536	\$650	\$650	\$650
47.4710	DEPT MISC/OTHER	\$0	\$1,700	\$0	\$0
47.4722	CIVIL SERVICE EXAM FEES	\$5,562	\$11,363	\$6,000	\$6,000
<b>Total: Contract Services</b>		<b>\$172,303</b>	<b>\$325,838</b>	<b>\$273,300</b>	<b>\$239,300</b>
80.8001	FICA AND MEDICARE	\$36,969	\$50,073	\$57,357	\$56,226
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$114,338	\$191,457	\$203,940	\$169,086
80.8004	HLTH INSUR OPT OUT	\$10,000	\$10,000	\$10,000	\$15,000
80.8005	RETIREMENT	\$51,164	\$82,919	\$108,341	\$103,040
80.8006	WORKERS COMPENSATION	\$10,631	\$10,299	\$18,744	\$16,348
80.8007	DISABILITY	\$787	\$1,710	\$1,710	\$1,710
<b>Total: Employee Benefits</b>		<b>\$223,888</b>	<b>\$346,458</b>	<b>\$400,092</b>	<b>\$361,410</b>
<b>Total Budgetary Appropriations for A-1430</b>		<b>\$877,564</b>	<b>\$1,324,286</b>	<b>\$1,423,654</b>	<b>\$1,336,196</b>
<b>Budgetary Revenues</b>					
R1260.R130	PERSONNEL FEE - CHARGBCK - ADVERTSNG	\$(2,428)	\$0	\$0	\$0
R1260.R141	PERSONNEL FEE - CIVIL SERVICE EXAM	\$(13,045)	\$(10,200)	\$(10,000)	\$(10,000)
R1289.R134	GEN GOV DEPT INCOME - CHARGBCK - INTERDEPARTMNTL	\$(1,200)	\$(2,000)	\$(2,000)	\$(2,000)

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
<b>Total: Departmental Revenue</b>		\$(16,673)	\$(12,200)	\$(12,000)	\$(12,000)
	<b>Total Budgetary Revenues for A-1430</b>	\$(16,673)	\$(12,200)	\$(12,000)	\$(12,000)
	<b>COUNTY SHARE</b>	\$860,891	\$1,312,086	\$1,411,654	\$1,324,196

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1450 - ELECTIONS</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$436,050	\$501,668	\$566,000	\$526,750
10.1012	OVERTIME PAY	\$16,122	\$10,000	\$10,000	\$10,000
10.1013	LONGEVITY	\$6,700	\$7,400	\$15,600	\$15,600
10.1015	OTHER PAY	\$118,136	\$85,000	\$86,500	\$86,500
<b>Total: Personal Services</b>		<b>\$577,008</b>	<b>\$604,068</b>	<b>\$678,100</b>	<b>\$638,850</b>
40.4008	LEGAL SERVICES	\$9,470	\$0	\$0	\$0
40.4013	CONTRACT OTHER	\$0	\$3,600	\$6,000	\$6,000
41.4102	LODGING	\$0	\$0	\$4,000	\$2,000
41.4103	MEALS	\$156	\$0	\$1,000	\$750
41.4104	MILEAGE/TOLLS	\$0	\$0	\$500	\$200
41.4105	REGISTRATION FEES	\$60	\$100	\$500	\$300
41.4108	AUTO TRAVEL OTHER	\$0	\$0	\$500	\$200
41.4109	CO FLEET CHARGEBACK	\$884	\$2,000	\$3,000	\$2,000
42.4201	ADVERTISING	\$1,379	\$1,600	\$4,000	\$4,000
42.4203	OFFICE SUPPLIES	\$3,181	\$4,100	\$10,000	\$10,000
42.4204	POSTAGE	\$27,642	\$34,200	\$50,000	\$50,000
42.4205	PRINTING	\$63,980	\$100,000	\$125,000	\$100,000
42.4207	FURNITURE	\$3,341	\$855	\$20,000	\$20,000
43.4301	SUPPLIES	\$16,500	\$48,500	\$25,000	\$25,000
43.4302	HARDWARE PURCHASES/LEASES	\$122,327	\$338,911	\$250,000	\$200,000
43.4303	SOFTWARE PURCHASE/LEASE	\$9,525	\$25,450	\$25,000	\$25,000
43.4304	MAINTENANCE/SERVICE FEES	\$20,770	\$11,430	\$25,000	\$25,000
45.4504	ELECTION	\$12,740	\$65,352	\$75,000	\$75,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$382	\$0	\$5,000	\$5,000
46.4612	EMPL TRAINING	\$0	\$6,000	\$20,000	\$10,000
47.4710	DEPT MISC/OTHER	\$0	\$0	\$2,500	\$2,000
<b>Total: Contract Services</b>		<b>\$292,338</b>	<b>\$642,098</b>	<b>\$652,000</b>	<b>\$562,450</b>
80.8001	FICA AND MEDICARE	\$33,757	\$38,944	\$45,372	\$42,370
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$125,196	\$181,702	\$205,881	\$195,637
80.8004	HLTH INSUR OPT OUT	\$5,000	\$5,000	\$15,000	\$15,000
80.8005	RETIREMENT	\$61,115	\$72,542	\$85,703	\$77,874
80.8006	WORKERS COMPENSATION	\$12,408	\$10,373	\$14,828	\$12,355
80.8007	DISABILITY	\$565	\$720	\$720	\$720
<b>Total: Employee Benefits</b>		<b>\$238,041</b>	<b>\$309,281</b>	<b>\$367,504</b>	<b>\$343,956</b>
<b>Total Budgetary Appropriations for A-1450</b>		<b>\$1,107,387</b>	<b>\$1,555,447</b>	<b>\$1,697,604</b>	<b>\$1,545,256</b>
<b>Budgetary Revenues</b>					
R2655.R185	SALES - ELECTION ENROLLMENT BOOKS	\$(1,140)	\$0	\$0	\$0
<b>Total: Departmental Revenue</b>		<b>\$(1,140)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3089.R167	ST AID GEN GOV - DEPARTMENTAL AID	\$(71,477)	\$(68,000)	\$0	\$0
<b>Total: State Aid</b>		<b>\$(71,477)</b>	<b>\$(68,000)</b>	<b>\$0</b>	<b>\$0</b>
R4089.R167	FED AID OTHR - DEPARTMENTAL AID	\$(26,920)	\$0	\$0	\$0

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
<b>Total: Federal Aid</b>		\$(26,920)	\$0	\$0	\$0
	<b>Total Budgetary Revenues for A-1450</b>	\$(99,537)	\$(68,000)	\$0	\$0
	<b>COUNTY SHARE</b>	\$1,007,850	\$1,487,447	\$1,697,604	\$1,545,256



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1460 - RECORDS MANAGEMENT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$46,472	\$48,099	\$49,061	\$49,061
10.1013	LONGEVITY	\$700	\$800	\$900	\$900
<b>Total: Personal Services</b>		<b>\$47,172</b>	<b>\$48,899</b>	<b>\$49,961</b>	<b>\$49,961</b>
41.4109	CO FLEET CHARGEBACK	\$926	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$462	\$22	\$700	\$700
42.4207	FURNITURE	\$0	\$0	\$350	\$350
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$0	\$0	\$12,430	\$12,430
<b>Total: Contract Services</b>		<b>\$1,388</b>	<b>\$1,022</b>	<b>\$14,480</b>	<b>\$14,480</b>
80.8001	FICA AND MEDICARE	\$3,397	\$3,740	\$3,822	\$3,822
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$14,455	\$15,882	\$15,783	\$14,998
80.8005	RETIREMENT	\$4,396	\$6,186	\$7,219	\$7,024
80.8006	WORKERS COMPENSATION	\$1,058	\$880	\$1,249	\$1,114
80.8007	DISABILITY	\$86	\$90	\$90	\$90
<b>Total: Employee Benefits</b>		<b>\$23,392</b>	<b>\$26,778</b>	<b>\$28,163</b>	<b>\$27,048</b>
<b>Total Budgetary Appropriations for A-1460</b>		<b>\$71,953</b>	<b>\$76,699</b>	<b>\$92,604</b>	<b>\$91,489</b>
<b>COUNTY SHARE</b>		<b>\$71,953</b>	<b>\$76,699</b>	<b>\$92,604</b>	<b>\$91,489</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1490 - DPW ADMINISTRATION</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$361,199	\$394,576	\$579,118	\$525,456
10.1012	OVERTIME PAY	\$38	\$100	\$100	\$100
10.1013	LONGEVITY	\$19,008	\$14,945	\$24,530	\$24,530
<b>Total: Personal Services</b>		<b>\$380,245</b>	<b>\$409,621</b>	<b>\$603,748</b>	<b>\$550,086</b>
41.4102	LODGING	\$1,347	\$1,200	\$1,400	\$1,200
41.4103	MEALS	\$0	\$25	\$25	\$25
41.4104	MILEAGE/TOLLS	\$88	\$49	\$40	\$40
41.4105	REGISTRATION FEES	\$990	\$850	\$900	\$900
41.4106	REPAIRS/MAINTENANCE	\$0	\$500	\$200	\$200
41.4109	CO FLEET CHARGEBACK	\$0	\$20	\$20	\$20
42.4203	OFFICE SUPPLIES	\$1,210	\$1,400	\$1,400	\$1,400
42.4204	POSTAGE	\$2,085	\$2,000	\$2,200	\$2,200
42.4205	PRINTING	\$365	\$1,000	\$800	\$400
42.4206	PUBLICATIONS	\$235	\$275	\$300	\$300
42.4207	FURNITURE	\$1,625	\$500	\$500	\$500
43.4301	SUPPLIES	\$0	\$100	\$50	\$50
44.4406	WIRELESS COMMUNICATIONS	\$14,922	\$21,000	\$21,500	\$19,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$500	\$500	\$500
46.4603	EMPL UNIFORM ALLOWANCE	\$960	\$1,280	\$1,280	\$1,280
46.4610	EMPL NOTARY/CERTIFICATION	\$0	\$200	\$100	\$100
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$0	\$400	\$400	\$400
46.4614	ARBITRATION/MEDIATION	\$0	\$1,500	\$1,500	\$1,500
47.4701	RENTALS	\$282,022	\$360,310	\$609,521	\$609,521
47.4703	DUES	\$500	\$600	\$800	\$800
47.4710	DEPT MISC/OTHER	\$98	\$191	\$200	\$200
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$45	\$50	\$50	\$50
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$0	\$50	\$50	\$50
<b>Total: Contract Services</b>		<b>\$306,491</b>	<b>\$394,000</b>	<b>\$643,736</b>	<b>\$640,636</b>
80.8001	FICA AND MEDICARE	\$29,106	\$31,409	\$46,253	\$42,147
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$131,705	\$180,584	\$264,903	\$227,016
80.8005	RETIREMENT	\$75,514	\$49,788	\$87,366	\$77,466
80.8006	WORKERS COMPENSATION	\$8,319	\$7,084	\$15,116	\$12,290
80.8007	DISABILITY	\$393	\$450	\$630	\$540
80.8011	HLTH REIMB ARRNGMNT - HRA	\$4,000	\$4,000	\$5,000	\$5,000
<b>Total: Employee Benefits</b>		<b>\$249,037</b>	<b>\$273,315</b>	<b>\$419,268</b>	<b>\$364,459</b>
<b>Total Budgetary Appropriations for A-1490</b>		<b>\$935,773</b>	<b>\$1,076,936</b>	<b>\$1,666,752</b>	<b>\$1,555,181</b>
<b>Budgetary Revenues</b>					
R1710.R247	PUBLIC WORKS CHARGE - MISC FEE/REIMBURSMNT	\$0	\$(13,000)	\$0	\$0
R2210.R134	GEN SERV OTHR GOV - CHARGBK - INTERDEPARTMNTL	\$(14,010)	\$(16,396)	\$(6,559)	\$(6,559)
<b>Total: Departmental Revenue</b>		<b>\$(14,010)</b>	<b>\$(29,396)</b>	<b>\$(6,559)</b>	<b>\$(6,559)</b>
<b>Total Budgetary Revenues for A-1490</b>		<b>\$(14,010)</b>	<b>\$(29,396)</b>	<b>\$(6,559)</b>	<b>\$(6,559)</b>
<b>COUNTY SHARE</b>		<b>\$921,763</b>	<b>\$1,047,540</b>	<b>\$1,660,193</b>	<b>\$1,548,622</b>

**County of Sullivan  
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1610 - CENTRAL SERVICE ADMINISTRATION</b>					
<b>Budgetary Appropriations</b>					
40.4013	CONTRACT OTHER	\$61,504	\$69,020	\$71,612	\$71,612
42.4203	OFFICE SUPPLIES	\$8,515	\$7,000	\$7,000	\$7,000
42.4204	POSTAGE	\$153,550	\$148,000	\$150,000	\$150,000
47.4710	DEPT MISC/OTHER	\$0	\$2,000	\$0	\$0
47.4728	POSTAGE EQUIPMENT	\$11,472	\$12,000	\$12,000	\$12,000
<b>Total: Contract Services</b>		<b>\$235,041</b>	<b>\$238,020</b>	<b>\$240,612</b>	<b>\$240,612</b>
<b>Total Budgetary Appropriations for A-1610</b>		<b>\$235,041</b>	<b>\$238,020</b>	<b>\$240,612</b>	<b>\$240,612</b>
<b>Budgetary Revenues</b>					
R1289.R247	GEN GOV DEPT INCOME - MISC FEE/REIMBURSMNT	\$(6,100)	\$0	\$0	\$0
R1289.R267	GEN GOV DEPT INCOME - POSTAGE/UPS	\$(156,839)	\$(162,000)	\$(162,000)	\$(162,000)
<b>Total: Departmental Revenue</b>		<b>\$(162,938)</b>	<b>\$(162,000)</b>	<b>\$(162,000)</b>	<b>\$(162,000)</b>
<b>Total Budgetary Revenues for A-1610</b>		<b>\$(162,938)</b>	<b>\$(162,000)</b>	<b>\$(162,000)</b>	<b>\$(162,000)</b>
<b>COUNTY SHARE</b>		<b>\$72,103</b>	<b>\$76,020</b>	<b>\$78,612</b>	<b>\$78,612</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1620-19 - BUILDINGS - DPW - STORM STATIONS</b>					
<b>Budgetary Appropriations</b>					
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$81,677	\$10,500	\$0	\$0
<b>Total: Equipment</b>		<b>\$81,677</b>	<b>\$10,500</b>	<b>\$0</b>	<b>\$0</b>
40.4015	PROPERTY MAINTENANCE	\$5,960	\$3,882	\$12,012	\$9,702
42.4203	OFFICE SUPPLIES	\$0	\$30	\$25	\$25
44.4401	ELECTRIC	\$4,300	\$8,000	\$8,000	\$6,000
44.4402	FUEL OIL	\$5,585	\$9,000	\$9,000	\$7,000
44.4407	UTILITY OTHER	\$974	\$1,500	\$1,500	\$1,500
44.4408	CABLE/SATELLITE	\$418	\$600	\$600	\$600
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$626	\$1,000	\$1,100	\$1,100
45.4505	BLDG/PROP MAINTENANCE	\$355	\$800	\$800	\$800
45.4526	PAINT	\$0	\$100	\$100	\$100
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$100	\$100	\$100
45.4549	SAFETY	\$0	\$95	\$50	\$50
47.4701	RENTALS	\$9,537	\$200	\$100	\$100
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$2,156	\$7,000	\$20,000	\$17,000
47.4720	LABORATORY/XRAY EXPENSE	\$0	\$150	\$100	\$100
<b>Total: Contract Services</b>		<b>\$29,912</b>	<b>\$32,457</b>	<b>\$53,487</b>	<b>\$44,177</b>
<b>Total Budgetary Appropriations for A-1620-19</b>		<b>\$111,589</b>	<b>\$42,957</b>	<b>\$53,487</b>	<b>\$44,177</b>
<b>COUNTY SHARE</b>		<b>\$111,589</b>	<b>\$42,957</b>	<b>\$53,487</b>	<b>\$44,177</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1620-197 - BUILDINGS - DPW - BUS GARAGE</b>					
<b>Budgetary Appropriations</b>					
40.4015	PROPERTY MAINTENANCE	\$5,280	\$6,864	\$6,552	\$5,292
44.4401	ELECTRIC	\$1,978	\$3,500	\$3,000	\$2,500
44.4404	PROPANE	\$11,269	\$15,000	\$14,000	\$12,500
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$296	\$700	\$800	\$800
45.4505	BLDG/PROP MAINTENANCE	\$1,154	\$1,500	\$2,000	\$1,500
45.4526	PAINT	\$0	\$2,000	\$200	\$200
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$550	\$400	\$400
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$985	\$4,500	\$10,000	\$8,000
47.4720	LABORATORY/XRAY EXPENSE	\$0	\$100	\$100	\$100
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$654	\$700	\$700	\$700
<b>Total: Contract Services</b>		<b>\$21,616</b>	<b>\$35,414</b>	<b>\$37,752</b>	<b>\$31,992</b>
<b>Total Budgetary Appropriations for A-1620-197</b>		<b>\$21,616</b>	<b>\$35,414</b>	<b>\$37,752</b>	<b>\$31,992</b>
<b>COUNTY SHARE</b>		<b>\$21,616</b>	<b>\$35,414</b>	<b>\$37,752</b>	<b>\$31,992</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1620-20 - BUILDINGS - DPW- RADIO TOWERS</b>					
<b>Budgetary Appropriations</b>					
44.4401	ELECTRIC	\$33,728	\$30,000	\$33,000	\$30,000
44.4404	PROPANE	\$141	\$1,501	\$1,000	\$1,000
45.4505	BLDG/PROP MAINTENANCE	\$0	\$500	\$500	\$500
45.4526	PAINT	\$0	\$200	\$200	\$200
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$12	\$0	\$0	\$0
45.4549	SAFETY	\$0	\$400	\$100	\$100
47.4701	RENTALS	\$16,909	\$17,280	\$18,270	\$18,270
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$2,746	\$6,500	\$2,000	\$2,000
<b>Total: Contract Services</b>		<b>\$53,536</b>	<b>\$56,381</b>	<b>\$55,070</b>	<b>\$52,070</b>
<b>Total Budgetary Appropriations for A-1620-20</b>		<b>\$53,536</b>	<b>\$56,381</b>	<b>\$55,070</b>	<b>\$52,070</b>
<b>COUNTY SHARE</b>		<b>\$53,536</b>	<b>\$56,381</b>	<b>\$55,070</b>	<b>\$52,070</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1620-21 - BUILDINGS - DPW - GOVT CENTER</b>					
<b>Budgetary Appropriations</b>					
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$14,200	\$888,028	\$1,875,000	\$1,375,000
21.2103	MACHINERY/EQUIPMENT	\$0	\$70,000	\$70,000	\$70,000
<b>Total: Equipment</b>		<b>\$14,200</b>	<b>\$958,028</b>	<b>\$1,945,000</b>	<b>\$1,445,000</b>
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$0	\$0	\$150,000	\$0
40.4015	PROPERTY MAINTENANCE	\$180,915	\$355,210	\$299,718	\$296,013
42.4203	OFFICE SUPPLIES	\$52	\$50	\$60	\$60
42.4207	FURNITURE	\$0	\$250	\$250	\$250
44.4401	ELECTRIC	\$56,477	\$120,000	\$110,000	\$110,000
44.4402	FUEL OIL	\$114,909	\$145,000	\$130,000	\$130,000
44.4406	WIRELESS COMMUNICATIONS	\$385	\$500	\$500	\$500
44.4407	UTILITY OTHER	\$23,131	\$35,000	\$35,000	\$35,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$900	\$1,000	\$1,000
45.4503	RECREATION	\$0	\$200	\$300	\$300
45.4505	BLDG/PROP MAINTENANCE	\$18,639	\$22,000	\$22,000	\$22,000
45.4526	PAINT	\$5,520	\$4,000	\$3,000	\$3,000
45.4532	SEED/MULCH ETC	\$0	\$100	\$100	\$100
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$4,358	\$2,500	\$2,000	\$2,000
45.4546	BULK ROAD AND BAG SALT	\$2,973	\$3,500	\$1,000	\$1,000
45.4549	SAFETY	\$0	\$200	\$200	\$200
47.4701	RENTALS	\$7,546	\$1,575	\$200	\$200
47.4710	DEPT MISC/OTHER	\$336	\$400	\$400	\$400
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$104,645	\$75,915	\$80,000	\$80,000
47.4720	LABORATORY/XRAY EXPENSE	\$0	\$200	\$200	\$200
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$348	\$400	\$400	\$400
47.4766	CLEAN UP/BEAUTIFICATION	\$91	\$500	\$500	\$500
<b>Total: Contract Services</b>		<b>\$520,326</b>	<b>\$768,400</b>	<b>\$836,828</b>	<b>\$683,123</b>
	<b>Total Budgetary Appropriations for A-1620-21</b>	<b>\$534,526</b>	<b>\$1,726,428</b>	<b>\$2,781,828</b>	<b>\$2,128,123</b>
<b>Budgetary Revenues</b>					
R1289.R150	GEN GOV DEPT INCOME - RENTAL CONCESSIONS	\$0	\$0	\$(3,600)	\$(3,600)
R1710.R432	PUBLIC WORKS CHARGE - CHARGING STATIONS	\$(1,115)	\$(600)	\$(600)	\$(600)
<b>Total: Departmental Revenue</b>		<b>\$(1,115)</b>	<b>\$(600)</b>	<b>\$(4,200)</b>	<b>\$(4,200)</b>
	<b>Total Budgetary Revenues for A-1620-21</b>	<b>\$(1,115)</b>	<b>\$(600)</b>	<b>\$(4,200)</b>	<b>\$(4,200)</b>
	<b>COUNTY SHARE</b>	<b>\$533,412</b>	<b>\$1,725,828</b>	<b>\$2,777,628</b>	<b>\$2,123,923</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1620-211 - BUILDINGS - DPW - PARKS</b>					
<b>Budgetary Appropriations</b>					
40.4001	AGENCIES	0	0	0	0
40.4015	CONTRACT PROPERTY MAINTENANCE	8,780	49,632	68,390	55,845
42.4205	PRINTING	0	25	25	25
44.4401	UTILITY ELECTRIC	20,966	22,000	23,000	22,000
44.4404	UTILITY PROPANE	829	1,500	1,500	1,100
44.4407	UTILITY OTHER	528	1,200	1,000	1,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	134	200	200	200
45.4503	RECREATION	0	0	0	0
45.4505	SPEC DEPT SUPPLY BLDG/PROP MAINTENANCE	595	2,000	1,800	1,800
45.4526	SPEC DEPT SUPPLY PAINT	9	800	400	400
45.4527	SPEC DEPT SUPPLY MISC STONE	0	150	100	100
45.453	HARDWARE/MISC SUPPLY	0	0	0	0
45.4532	SPEC DEPT SUPPLY SEED/MULCH ETC	0	200	200	200
45.4541	SPEC DEPT SUPPLY SM EQUIP TOOLS APPLNCS, SM ELECT	106	300	300	300
45.4549	SPEC DEPT SUPPLY SAFETY	0	100	100	100
46.4604	MISC SERV/EXP REAL ESTATE TAXES	624	700	700	700
47.4701	DEPT RENTALS	0	200	200	200
47.4710	DEPT MISC/OTHER	0	100	100	100
47.4717	DEPT BLDG/PROP/EQUIP REPAIRS & MAINTNCE	10,622	24,530	23,000	23,000
47.4720	DEPT LABORATORY/XRAY EXPENSE	181	300	300	300
47.4729	SPECIAL PROJECTS	0	0	0	0
47.4732	DEPT BLDG/PROP ELECTRONIC MONITORING	958	1,200	1,200	1,200
47.4766	DEPT CLEAN UP/BEAUTIFICATION	0	100	100	100
<b>Total: Department</b>		<b>\$44,332</b>	<b>\$105,237</b>	<b>\$122,615</b>	<b>\$108,670</b>
<b>Total Budgetary Appropriations for A-1620-211</b>		<b>\$44,332</b>	<b>\$105,237</b>	<b>\$122,615</b>	<b>\$108,670</b>
<b>COUNTY SHARE</b>		<b>\$44,332</b>	<b>\$105,237</b>	<b>\$122,615</b>	<b>\$108,670</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1620-213 - BUILDINGS - DPW - SHERIFFS COMPLEX</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$0	\$0	\$0	\$0
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$0	\$0	\$0	\$0
10.1015	OTHER PAY	\$0	\$0	\$0	\$0
<b>Total: Personal Services</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
21.2101	LAND/LAND IMPROVEMENTS	\$0	\$0	\$0	\$0
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$0	\$0	\$0
21.2103	MACHINERY/EQUIPMENT	\$0	\$0	\$0	\$0
<b>Total: Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
40.4001	AGENCIES	\$0	\$0	\$0	\$0
40.4013	CONTRACT OTHER	\$0	\$0	\$0	\$0
40.4015	PROPERTY MAINTENANCE	\$315,797	\$335,484	\$373,547	\$369,922
42.4203	OFFICE SUPPLIES	\$30	\$75	\$75	\$75
42.4207	FURNITURE	\$0	\$200	\$200	\$200
43.4304	MAINTENANCE/SERVICE FEES	\$0	\$0	\$0	\$0
44.4401	ELECTRIC	\$138,880	\$180,000	\$180,000	\$155,000
44.4402	FUEL OIL	\$0	\$0	\$0	\$0
44.4404	PROPANE	\$117,752	\$190,000	\$180,000	\$150,000
44.4405	PHONE LAND LINES	\$0	\$0	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$0	\$0	\$0	\$0
44.4407	UTILITY OTHER	\$116,259	\$200,000	\$170,000	\$150,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$0	\$0	\$0
45.4505	BLDG/PROP MAINTENANCE	\$1,658	\$2,500	\$2,500	\$2,500
45.4506	PUBLIC SAFETY	\$0	\$100	\$100	\$100
45.4526	PAINT	\$51	\$500	\$500	\$500
45.4537	DIESEL FUEL	\$0	\$1,500	\$1,500	\$1,500
45.4540	PARTS/FLUIDS/FILTERS	\$0	\$100	\$100	\$100
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$1,659	\$10,000	\$5,000	\$5,000
45.4542	WELDING	\$0	\$0	\$0	\$0
45.4546	BULK ROAD AND BAG SALT	\$367	\$4,000	\$2,000	\$2,000
45.4549	SAFETY	\$0	\$250	\$200	\$200
46.4602	EMPL MEAL ALLOWANCE	\$0	\$0	\$0	\$0
46.4603	EMPL UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$0	\$0	\$0	\$0
47.4701	RENTALS	\$0	\$200	\$200	\$200
47.4710	DEPT MISC/OTHER	\$200	\$300	\$400	\$400
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$81,005	\$76,375	\$80,000	\$80,000
47.4720	LABORATORY/XRAY EXPENSE	\$0	\$200	\$100	\$100
47.4730	JANITORIAL EXPENSE	\$0	\$0	\$0	\$0
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$0	\$0	\$0	\$0
47.4766	CLEAN UP/BEAUTIFICATION	\$0	\$0	\$0	\$0
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$110	\$150	\$150	\$150
<b>Total: Contract Services</b>			<b>\$773,766</b>	<b>\$1,001,934</b>	<b>\$996,572</b>
80.8001	FICA AND MEDICARE	\$0	\$0	\$0	\$0
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$0	\$0	\$0	\$0

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
80.8005	RETIREMENT	\$0	\$0	\$0	\$0
80.8006	WORKERS COMPENSATION	\$0	\$0	\$0	\$0
80.8007	DISABILITY	\$0	\$0	\$0	\$0
<b>Total: Employee Benefits</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Appropriations for A-1620-213</b>		<b>\$773,766</b>	<b>\$1,001,934</b>	<b>\$996,572</b>	<b>\$917,947</b>
<b>COUNTY SHARE</b>		<b>\$773,766</b>	<b>\$1,001,934</b>	<b>\$996,572</b>	<b>\$917,947</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1620-22 - BUILDINGS - DPW - LIBERTY CAMPUS</b>					
<b>Budgetary Appropriations</b>					
21.2101	LAND/LAND IMPROVEMENTS	\$0	\$0	\$1,400,000	\$0
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$166,000	\$420,000	\$20,000
21.2103	MACHINERY/EQUIPMENT	\$0	\$40,334	\$0	\$0
<b>Total: Equipment</b>		<b>\$0</b>	<b>\$206,334</b>	<b>\$1,820,000</b>	<b>\$20,000</b>
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$71,798	\$84,703	\$0	\$0
40.4015	PROPERTY MAINTENANCE	\$43,125	\$97,752	\$113,074	\$103,724
40.4042	SURVEY/SITE REVIEW	\$0	\$9,000	\$0	\$0
41.4105	REGISTRATION FEES	\$0	\$50	\$20	\$20
41.4106	REPAIRS/MAINTENANCE	\$0	\$10	\$10	\$10
42.4203	OFFICE SUPPLIES	\$38	\$100	\$100	\$100
42.4207	FURNITURE	\$0	\$250	\$250	\$250
44.4401	ELECTRIC	\$107,272	\$115,000	\$115,000	\$110,000
44.4402	FUEL OIL	\$45,370	\$65,000	\$60,000	\$55,000
44.4404	PROPANE	\$2,165	\$5,000	\$5,000	\$3,000
44.4406	WIRELESS COMMUNICATIONS	\$2,321	\$1,100	\$1,100	\$1,100
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$559	\$500	\$600	\$600
45.4505	BLDG/PROP MAINTENANCE	\$49,137	\$55,000	\$55,000	\$55,000
45.4526	PAINT	\$1,961	\$2,100	\$2,000	\$2,000
45.4527	MISC STONE	\$0	\$100	\$100	\$100
45.4532	SEED/MULCH ETC	\$0	\$250	\$250	\$250
45.4540	PARTS/FLUIDS/FILTERS	\$49	\$150	\$100	\$100
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$1,022	\$4,000	\$2,000	\$2,000
45.4542	WELDING	\$31	\$50	\$50	\$50
45.4549	SAFETY	\$0	\$1,000	\$1,000	\$1,000
46.4612	EMPL TRAINING	\$0	\$200	\$0	\$0
47.4701	RENTALS	\$0	\$100	\$100	\$100
47.4710	DEPT MISC/OTHER	\$1,000	\$1,000	\$1,200	\$1,200
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$116,222	\$76,330	\$70,000	\$70,000
47.4720	LABORATORY/XRAY EXPENSE	\$3,971	\$5,000	\$5,000	\$5,000
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$436	\$500	\$500	\$500
47.4766	CLEAN UP/BEAUTIFICATION	\$0	\$100	\$100	\$100
<b>Total: Contract Services</b>		<b>\$446,476</b>	<b>\$524,345</b>	<b>\$432,554</b>	<b>\$411,204</b>
80.8005	RETIREMENT	\$2,251	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$2,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Appropriations for A-1620-22</b>		<b>\$448,727</b>	<b>\$730,679</b>	<b>\$2,252,554</b>	<b>\$431,204</b>
<b>Budgetary Revenues</b>					
R2410.R115	RENTAL OF PROPERTY - BUILDINGS	\$(32,430)	\$(25,200)	\$(25,200)	\$(25,200)
<b>Total: Departmental Revenue</b>		<b>\$(32,430)</b>	<b>\$(25,200)</b>	<b>\$(25,200)</b>	<b>\$(25,200)</b>
<b>Total Budgetary Revenues for A-1620-22</b>		<b>\$(32,430)</b>	<b>\$(25,200)</b>	<b>\$(25,200)</b>	<b>\$(25,200)</b>
<b>COUNTY SHARE</b>		<b>\$416,296</b>	<b>\$705,479</b>	<b>\$2,227,354</b>	<b>\$406,004</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1620-229 - BUILDINGS - DPW - STOLOFF BULDING</b>					
<b>Budgetary Appropriations</b>					
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$75,000	\$0	\$0
<b>Total: Equipment</b>			<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>
40.4001	AGENCIES	\$0	\$0	\$0	\$0
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$0	\$0	\$0	\$0
40.4015	PROPERTY MAINTENANCE	\$0	\$0	\$0	\$0
44.4401	ELECTRIC	\$7,735	\$7,000	\$8,000	\$7,000
44.4402	FUEL OIL	\$6,691	\$9,000	\$9,000	\$7,000
44.4405	PHONE LAND LINES	\$0	\$0	\$0	\$0
44.4407	UTILITY OTHER	\$5,261	\$5,000	\$6,000	\$6,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$150	\$150	\$150
45.4505	BLDG/PROP MAINTENANCE	\$1,279	\$2,100	\$3,000	\$3,000
45.4526	PAINT	\$77	\$5,500	\$500	\$500
45.4532	SEED/MULCH ETC	\$0	\$100	\$100	\$100
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$127	\$700	\$500	\$500
45.4546	BULK ROAD AND BAG SALT	\$0	\$500	\$200	\$200
45.4549	SAFETY	\$0	\$0	\$0	\$0
46.4604	REAL ESTATE TAXES	\$8,080	\$9,000	\$9,000	\$9,000
47.4710	DEPT MISC/OTHER	\$0	\$200	\$100	\$100
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$23,914	\$44,994	\$10,000	\$10,000
47.4730	JANITORIAL EXPENSE	\$0	\$0	\$0	\$0
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$350	\$3,800	\$1,700	\$1,700
47.4766	CLEAN UP/BEAUTIFICATION	\$0	\$200	\$200	\$200
<b>Total: Contract Services</b>		<b>\$53,515</b>	<b>\$88,244</b>	<b>\$48,450</b>	<b>\$45,450</b>
<b>Total Budgetary Appropriations for A-1620-229</b>		<b>\$53,515</b>	<b>\$163,244</b>	<b>\$48,450</b>	<b>\$45,450</b>
<b>Budgetary Revenues</b>					
R2410.R115	RENTAL OF PROPERTY - BUILDINGS	\$(23,724)	\$(23,724)	\$(23,724)	\$(23,724)
<b>Total: Departmental Revenue</b>		<b>\$(23,724)</b>	<b>\$(23,724)</b>	<b>\$(23,724)</b>	<b>\$(23,724)</b>
<b>Total Budgetary Revenues for A-1620-229</b>		<b>\$(23,724)</b>	<b>\$(23,724)</b>	<b>\$(23,724)</b>	<b>\$(23,724)</b>
<b>COUNTY SHARE</b>		<b>\$29,791</b>	<b>\$139,520</b>	<b>\$24,726</b>	<b>\$21,726</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1620-23 - BUILDINGS - DPW - MISC LOCATIONS</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$1,455,133	\$1,628,594	\$1,714,176	\$1,590,890
10.1012	OVERTIME PAY	\$26,701	\$5,000	\$5,000	\$5,000
10.1013	LONGEVITY	\$57,670	\$62,580	\$55,870	\$55,870
10.1015	OTHER PAY	\$8,077	\$3,000	\$0	\$0
<b>Total: Personal Services</b>		<b>\$1,547,581</b>	<b>\$1,699,174</b>	<b>\$1,775,046</b>	<b>\$1,651,760</b>
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$230,000	\$450,000	\$450,000
<b>Total: Equipment</b>		<b>\$0</b>	<b>\$230,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$16,361	\$2,000,000	\$1,000,000	\$2,000,000
40.4015	PROPERTY MAINTENANCE	\$15,115	\$21,600	\$32,474	\$28,194
41.4102	LODGING	\$0	\$650	\$650	\$650
41.4103	MEALS	\$0	\$200	\$200	\$200
41.4105	REGISTRATION FEES	\$160	\$1,500	\$1,500	\$1,500
41.4109	CO FLEET CHARGEBACK	\$3,654	\$3,500	\$4,000	\$4,000
42.4201	ADVERTISING	\$87	\$200	\$200	\$200
42.4203	OFFICE SUPPLIES	\$305	\$600	\$600	\$600
42.4205	PRINTING	\$0	\$100	\$100	\$100
42.4206	PUBLICATIONS	\$1,288	\$1,500	\$1,500	\$1,500
42.4207	FURNITURE	\$0	\$200	\$200	\$200
43.4301	SUPPLIES	\$0	\$100	\$100	\$100
44.4401	ELECTRIC	\$37,589	\$40,000	\$40,000	\$35,000
44.4404	PROPANE	\$17,988	\$35,000	\$40,000	\$35,000
44.4406	WIRELESS COMMUNICATIONS	\$5,747	\$7,000	\$7,000	\$7,000
44.4407	UTILITY OTHER	\$295	\$1,000	\$800	\$800
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$27	\$250	\$200	\$200
45.4505	BLDG/PROP MAINTENANCE	\$13,308	\$18,000	\$12,000	\$12,000
45.4526	PAINT	\$2,176	\$4,000	\$5,000	\$5,000
45.4532	SEED/MULCH ETC	\$0	\$200	\$200	\$200
45.4540	PARTS/FLUIDS/FILTERS	\$0	\$50	\$50	\$50
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$39,535	\$29,258	\$25,000	\$25,000
45.4542	WELDING	\$0	\$200	\$200	\$200
45.4549	SAFETY	\$24,101	\$6,500	\$7,500	\$7,500
46.4603	EMPL UNIFORM ALLOWANCE	\$28,929	\$31,680	\$33,320	\$33,320
46.4604	REAL ESTATE TAXES	\$8,552	\$15,000	\$12,000	\$12,000
46.4610	EMPL NOTARY/CERTIFICATION	\$0	\$200	\$200	\$200
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$900	\$600	\$700	\$700
46.4612	EMPL TRAINING	\$0	\$500	\$400	\$400
47.4701	RENTALS	\$30,000	\$30,000	\$30,000	\$30,000
47.4703	DUES	\$295	\$500	\$500	\$500
47.4710	DEPT MISC/OTHER	\$840	\$1,000	\$1,000	\$1,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$52,887	\$79,888	\$70,000	\$65,000
47.4720	LABORATORY/XRAY EXPENSE	\$0	\$400	\$400	\$400
47.4730	JANITORIAL EXPENSE	\$16,610	\$18,000	\$18,000	\$18,000
47.4766	CLEAN UP/BEAUTIFICATION	\$0	\$200	\$200	\$200
<b>Total: Contract Services</b>		<b>\$316,748</b>	<b>\$2,349,576</b>	<b>\$1,346,194</b>	<b>\$2,326,914</b>
80.8001	FICA AND MEDICARE	\$116,961	\$130,575	\$135,996	\$126,565

**County of Sullivan  
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$472,900	\$750,766	\$667,452	\$584,829
80.8005	RETIREMENT	\$181,986	\$214,946	\$256,882	\$232,623
80.8006	WORKERS COMPENSATION	\$34,875	\$29,585	\$44,443	\$36,906
80.8007	DISABILITY	\$2,081	\$2,318	\$2,610	\$2,430
80.8011	HLTH REIMB ARRNGMNT - HRA	\$26,917	\$26,000	\$31,000	\$31,000
<b>Total: Employee Benefits</b>		<b>\$835,719</b>	<b>\$1,154,190</b>	<b>\$1,138,383</b>	<b>\$1,014,353</b>
<b>Total Budgetary Appropriations for A-1620-23</b>		<b>\$2,700,049</b>	<b>\$5,432,940</b>	<b>\$4,709,623</b>	<b>\$5,443,027</b>
<b>Budgetary Revenues</b>					
R1710.R247	PUBLIC WORKS CHARGE - MISC FEE/REIMBURSMNT	\$(1,735,664)	\$(1,777,791)	\$(1,730,962)	\$(1,730,962)
R2410.R115	RENTAL OF PROPERTY - BUILDINGS	\$(9,900)	\$(7,800)	\$(7,800)	\$(7,800)
R2701.R338	REFND PRIOR YR EXPNSE - OTHER	\$(96,201)	\$0	\$0	\$0
<b>Total: Departmental Revenue</b>		<b>\$(1,841,764)</b>	<b>\$(1,785,591)</b>	<b>\$(1,738,762)</b>	<b>\$(1,738,762)</b>
<b>Total Budgetary Revenues for A-1620-23</b>		<b>\$(1,841,764)</b>	<b>\$(1,785,591)</b>	<b>\$(1,738,762)</b>	<b>\$(1,738,762)</b>
<b>COUNTY SHARE</b>		<b>\$858,284</b>	<b>\$3,647,349</b>	<b>\$2,970,861</b>	<b>\$3,704,265</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1620-24 - BUILDINGS - DPW - ADULT CARE CENTER</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$566,947	\$633,973	\$649,481	\$649,481
10.1012	OVERTIME PAY	\$72,383	\$30,000	\$30,000	\$30,000
10.1013	LONGEVITY	\$23,865	\$23,125	\$19,055	\$19,055
10.1015	OTHER PAY	\$21,600	\$1,500	\$1,500	\$1,500
<b>Total: Personal Services</b>		<b>\$684,795</b>	<b>\$688,598</b>	<b>\$700,036</b>	<b>\$700,036</b>
40.4015	PROPERTY MAINTENANCE	\$7,500	\$3,500	\$6,300	\$6,300
42.4203	OFFICE SUPPLIES	\$11	\$100	\$100	\$100
44.4401	ELECTRIC	\$132,665	\$155,000	\$150,000	\$135,000
44.4404	PROPANE	\$24,627	\$32,000	\$32,000	\$28,000
44.4406	WIRELESS COMMUNICATIONS	\$0	\$400	\$300	\$300
44.4407	UTILITY OTHER	\$0	\$100	\$100	\$100
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$50	\$50	\$50
45.4505	BLDG/PROP MAINTENANCE	\$17,666	\$26,000	\$23,000	\$23,000
45.4526	PAINT	\$320	\$1,500	\$1,500	\$1,500
45.4540	PARTS/FLUIDS/FILTERS	\$62	\$100	\$100	\$100
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$2,062	\$2,260	\$2,000	\$2,000
45.4542	WELDING	\$0	\$50	\$50	\$50
45.4549	SAFETY	\$20	\$2,000	\$2,000	\$2,000
46.4603	EMPL UNIFORM ALLOWANCE	\$3,520	\$4,160	\$4,160	\$4,160
46.4604	REAL ESTATE TAXES	\$70,849	\$75,225	\$80,000	\$80,000
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$25	\$100	\$100	\$100
47.4701	RENTALS	\$684	\$372	\$200	\$200
47.4710	DEPT MISC/OTHER	\$0	\$50	\$50	\$50
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$63,657	\$90,998	\$80,000	\$70,000
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$3,906	\$10,288	\$9,000	\$9,000
47.4766	CLEAN UP/BEAUTIFICATION	\$0	\$200	\$200	\$200
<b>Total: Contract Services</b>		<b>\$327,573</b>	<b>\$404,453</b>	<b>\$391,210</b>	<b>\$362,210</b>
80.8001	FICA AND MEDICARE	\$53,095	\$52,996	\$51,576	\$51,576
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$190,387	\$335,963	\$287,643	\$273,331
80.8004	HLTH INSUR OPT OUT	\$18,000	\$18,000	\$13,500	\$13,500
80.8005	RETIREMENT	\$68,610	\$87,108	\$97,422	\$94,796
80.8006	WORKERS COMPENSATION	\$15,340	\$12,395	\$16,855	\$15,040
80.8007	DISABILITY	\$1,015	\$1,170	\$1,170	\$1,170
80.8011	HLTH REIMB ARRNGMNT - HRA	\$15,000	\$15,000	\$13,000	\$13,000
<b>Total: Employee Benefits</b>		<b>\$361,447</b>	<b>\$522,632</b>	<b>\$481,166</b>	<b>\$462,413</b>
<b>Total Budgetary Appropriations for A-1620-24</b>		<b>\$1,373,815</b>	<b>\$1,615,683</b>	<b>\$1,572,412</b>	<b>\$1,524,659</b>
<b>COUNTY SHARE</b>		<b>\$1,373,815</b>	<b>\$1,615,683</b>	<b>\$1,572,412</b>	<b>\$1,524,659</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1620-25 - BUILDINGS - DPW - COURT HOUSE</b>					
<b>Budgetary Appropriations</b>					
21.2103	MACHINERY/EQUIPMENT	\$0	\$50,000	\$50,000	\$50,000
<b>Total: Equipment</b>			<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$0	\$0	\$1,000,000	\$0
40.4015	PROPERTY MAINTENANCE	\$12,950	\$60,791	\$66,498	\$66,498
42.4203	OFFICE SUPPLIES	\$24	\$20	\$25	\$25
44.4401	ELECTRIC	\$19,636	\$45,000	\$45,000	\$45,000
44.4402	FUEL OIL	\$20,472	\$32,000	\$30,000	\$30,000
44.4407	UTILITY OTHER	\$4,944	\$15,000	\$12,000	\$12,000
45.4505	BLDG/PROP MAINTENANCE	\$4,305	\$4,000	\$4,000	\$4,000
45.4506	PUBLIC SAFETY	\$0	\$50	\$50	\$50
45.4526	PAINT	\$108	\$2,000	\$2,000	\$2,000
45.4540	PARTS/FLUIDS/FILTERS	\$0	\$25	\$25	\$25
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$1,141	\$600	\$800	\$800
45.4546	BULK ROAD AND BAG SALT	\$1,505	\$2,500	\$2,000	\$2,000
45.4549	SAFETY	\$0	\$100	\$100	\$100
47.4701	RENTALS	\$0	\$100	\$100	\$100
47.4710	DEPT MISC/OTHER	\$0	\$500	\$500	\$500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$9,242	\$44,100	\$45,000	\$45,000
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$294	\$350	\$350	\$350
<b>Total: Contract Services</b>		<b>\$74,621</b>	<b>\$207,136</b>	<b>\$1,208,448</b>	<b>\$208,448</b>
<b>Total Budgetary Appropriations for A-1620-25</b>		<b>\$74,621</b>	<b>\$257,136</b>	<b>\$1,258,448</b>	<b>\$258,448</b>
<b>Budgetary Revenues</b>					
R3021.R260	ST AID COURT FACILITY - OPERATION/MAINTENANCE	\$(224,731)	\$(210,250)	\$(226,755)	\$(226,755)
<b>Total: State Aid</b>		<b>\$(224,731)</b>	<b>\$(210,250)</b>	<b>\$(226,755)</b>	<b>\$(226,755)</b>
<b>Total Budgetary Revenues for A-1620-25</b>		<b>\$(224,731)</b>	<b>\$(210,250)</b>	<b>\$(226,755)</b>	<b>\$(226,755)</b>
<b>COUNTY SHARE</b>		<b>\$(150,110)</b>	<b>\$46,886</b>	<b>\$1,031,693</b>	<b>\$31,693</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1620-26 - BUILDINGS - DPW - COMMUNITY SERVICES</b>					
<b>Budgetary Appropriations</b>					
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$100,000	\$0	\$0
<b>Total: Equipment</b>			<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
40.4015	PROPERTY MAINTENANCE	\$64,117	\$64,877	\$68,364	\$68,364
44.4402	FUEL OIL	\$17,069	\$30,000	\$28,000	\$28,000
44.4404	PROPANE	\$0	\$300	\$300	\$300
45.4505	BLDG/PROP MAINTENANCE	\$57	\$400	\$400	\$400
45.4526	PAINT	\$226	\$1,300	\$600	\$600
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$15	\$300	\$300	\$300
45.4549	SAFETY	\$0	\$100	\$100	\$100
47.4710	DEPT MISC/OTHER	\$0	\$25	\$25	\$25
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$3,053	\$22,000	\$12,000	\$12,000
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$650	\$3,800	\$1,700	\$1,700
<b>Total: Contract Services</b>		<b>\$85,188</b>	<b>\$123,102</b>	<b>\$111,789</b>	<b>\$111,789</b>
<b>Total Budgetary Appropriations for A-1620-26</b>		<b>\$85,188</b>	<b>\$223,102</b>	<b>\$111,789</b>	<b>\$111,789</b>
<b>COUNTY SHARE</b>		<b>\$85,188</b>	<b>\$223,102</b>	<b>\$111,789</b>	<b>\$111,789</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1620-27 - BUILDINGS - DPW - SHERIFF - JAIL</b>					
<b>Budgetary Appropriations</b>					
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$0	\$1,500,000	\$0
<b>Total: Equipment</b>			<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>
44.4401	ELECTRIC	\$2,920	\$4,000	\$4,000	\$4,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$500	\$500	\$500
<b>Total: Contract Services</b>		<b>\$2,920</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>Total Budgetary Appropriations for A-1620-27</b>		<b>\$2,920</b>	<b>\$4,500</b>	<b>\$1,504,500</b>	<b>\$4,500</b>
<b>COUNTY SHARE</b>		<b>\$2,920</b>	<b>\$4,500</b>	<b>\$1,504,500</b>	<b>\$4,500</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1680 - INFORMATION TECHNOLOGY SERVICES</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$1,190,900	\$1,476,611	\$1,501,042	\$1,513,253
10.1012	OVERTIME PAY	\$3,298	\$10,000	\$10,000	\$3,000
10.1013	LONGEVITY	\$13,200	\$12,000	\$21,900	\$21,900
10.1015	OTHER PAY	\$12,000	\$17,000	\$17,000	\$17,000
<b>Total: Personal Services</b>		<b>\$1,219,398</b>	<b>\$1,515,611</b>	<b>\$1,549,942</b>	<b>\$1,555,153</b>
40.4013	CONTRACT OTHER	\$134,750	\$49,715	\$96,500	\$96,500
41.4102	LODGING	\$228	\$407	\$700	\$700
41.4103	MEALS	\$20	\$181	\$310	\$310
41.4104	MILEAGE/TOLLS	\$0	\$1,000	\$1,000	\$1,000
41.4105	REGISTRATION FEES	\$1,698	\$1,819	\$2,000	\$2,000
41.4108	AUTO TRAVEL OTHER	\$0	\$93	\$500	\$500
41.4109	CO FLEET CHARGEBACK	\$2,578	\$4,000	\$4,300	\$4,300
42.4201	ADVERTISING	\$0	\$3,500	\$5,000	\$5,000
42.4203	OFFICE SUPPLIES	\$5,349	\$8,250	\$4,500	\$4,500
42.4204	POSTAGE	\$395	\$300	\$300	\$300
42.4207	FURNITURE	\$649	\$0	\$0	\$0
42.4208	COPIER LEASE	\$75,656	\$81,472	\$83,000	\$83,000
42.4209	OFFICE OTHER	\$40,628	\$45,000	\$45,000	\$45,000
43.4301	SUPPLIES	\$26,730	\$43,370	\$45,000	\$45,000
43.4302	HARDWARE PURCHASES/LEASES	\$625,632	\$1,610,598	\$598,100	\$342,501
43.4303	SOFTWARE PURCHASE/LEASE	\$841,500	\$362,084	\$730,000	\$730,000
43.4304	MAINTENANCE/SERVICE FEES	\$3,183,388	\$3,867,501	\$3,429,327	\$3,441,567
44.4405	PHONE LAND LINES	\$43,765	\$44,000	\$44,000	\$44,000
44.4406	WIRELESS COMMUNICATIONS	\$17,974	\$26,000	\$26,000	\$26,000
46.4602	EMPL MEAL ALLOWANCE	\$72	\$300	\$300	\$300
46.4612	EMPL TRAINING	\$1,790	\$5,000	\$5,000	\$5,000
47.4701	RENTALS	\$0	\$7,854	\$0	\$0
47.4703	DUES	\$50	\$150	\$150	\$150
47.4708	INSURANCE	\$6,000	\$6,000	\$6,000	\$6,000
47.4710	DEPT MISC/OTHER	\$0	\$2,500	\$2,500	\$2,500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$2,100	\$2,100	\$2,100
<b>Total: Contract Services</b>		<b>\$5,008,854</b>	<b>\$6,173,194</b>	<b>\$5,131,587</b>	<b>\$4,888,228</b>
80.8001	FICA AND MEDICARE	\$90,322	\$114,965	\$118,571	\$119,505
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$331,139	\$472,250	\$496,100	\$471,416
80.8004	HLTH INSUR OPT OUT	\$0	\$750	\$750	\$750
80.8005	RETIREMENT	\$136,256	\$189,868	\$223,967	\$219,646
80.8006	WORKERS COMPENSATION	\$27,287	\$22,881	\$38,749	\$34,847
80.8007	DISABILITY	\$1,423	\$1,800	\$1,800	\$1,800
<b>Total: Employee Benefits</b>		<b>\$586,427</b>	<b>\$802,514</b>	<b>\$879,937</b>	<b>\$847,964</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
R1289.R247	GEN GOV DEPT INCOME - MISC FEE/REIMBURSMNT	(2,079,760)	(1,739,513)	(1,907,097)	(1,907,097)
<b>Total: Departmental Revenue</b>		<b>(\$2,079,760)</b>	<b>(\$1,739,513)</b>	<b>(\$1,907,097)</b>	<b>(\$1,907,097)</b>
R2389-R427	MISC REVENUE, OTHER GOVTS - SHARE SERVICES	(9,600)	0	(12,200)	(12,200)
<b>Total: Intergovernmental Revenue</b>		<b>(\$9,600)</b>	<b>\$0</b>	<b>(\$12,200)</b>	<b>(\$12,200)</b>
R3089.R167	ST AID GEN GOV - DEPARTMENTAL AID	(5)	0	0	0
<b>Total: State Aid</b>		<b>(\$5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4389-R188	ST AID GEN GOV - DEPARTMENTAL AID	(60,024)	0	0	0
<b>Total: Federal Aid</b>		<b>(\$60,024)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Revenues for A-1680</b>		<b>(\$2,149,389)</b>	<b>(\$1,739,513)</b>	<b>(\$1,919,297)</b>	<b>(\$1,919,297)</b>
<b>COUNTY SHARE</b>		<b>\$4,665,290</b>	<b>\$6,751,806</b>	<b>\$5,642,169</b>	<b>\$5,372,048</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1910 - UNALLOCATED INSURANCE</b>					
<b>Budgetary Appropriations</b>					
47.4708	INSURANCE	\$1,335,086	\$1,223,771	\$1,751,185	\$1,751,185
<b>Total: Contract Services</b>		<b>\$1,335,086</b>	<b>\$1,223,771</b>	<b>\$1,751,185</b>	<b>\$1,751,185</b>
<b>Total Budgetary Appropriations for A-1910</b>		<b>\$1,335,086</b>	<b>\$1,223,771</b>	<b>\$1,751,185</b>	<b>\$1,751,185</b>
<b>Budgetary Revenues</b>					
R1289.R247	GEN GOV DEPT INCOME - MISC FEE/REIMBURSMNT	\$(553,187)	\$(563,177)	\$(563,177)	\$(621,139)
<b>Total: Departmental Revenue</b>		<b>\$(553,187)</b>	<b>\$(563,177)</b>	<b>\$(563,177)</b>	<b>\$(621,139)</b>
<b>Total Budgetary Revenues for A-1910</b>		<b>\$(553,187)</b>	<b>\$(563,177)</b>	<b>\$(563,177)</b>	<b>\$(621,139)</b>
<b>COUNTY SHARE</b>		<b>\$781,899</b>	<b>\$660,594</b>	<b>\$1,188,008</b>	<b>\$1,130,046</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1920 - MUNICIPAL ASSOCIATION DUES</b>					
<b>Budgetary Appropriations</b>					
47.4703	DUES	\$42,421	\$41,959	\$13,389	\$52,349
<b>Total: Contract Services</b>		<b>\$42,421</b>	<b>\$41,959</b>	<b>\$13,389</b>	<b>\$52,349</b>
<b>Total Budgetary Appropriations for A-1920</b>		<b>\$42,421</b>	<b>\$41,959</b>	<b>\$13,389</b>	<b>\$52,349</b>
COUNTY SHARE		\$42,421	\$41,959	\$13,389	\$52,349

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1930 - JUDGEMENTS &amp; CLAIMS</b>					
<b>Budgetary Appropriations</b>					
46.4613	JUDGEMENTS/CLAIMS	\$36,687	\$200,000	\$200,000	\$200,000
<b>Total: Contract Services</b>		<b>\$36,687</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Total Budgetary Appropriations for A-1930</b>		<b>\$36,687</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
COUNTY SHARE		\$36,687	\$200,000	\$200,000	\$200,000

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1989-98 - OTHER GENERAL GOV SUPPORT - POST EMPLOYMENT BENEF</b>					
<b>Budgetary Appropriations</b>					
80.8003	HLTH INSUR RETIREES	\$1,309,037	\$1,564,235	\$1,729,283	\$1,729,283
80.8008	UNEMPLOYMENT	\$15,837	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$1,324,874</b>	<b>\$1,564,235</b>	<b>\$1,729,283</b>	<b>\$1,729,283</b>
<b>Total Budgetary Appropriations for A-1989-98</b>		<b>\$1,324,874</b>	<b>\$1,564,235</b>	<b>\$1,729,283</b>	<b>\$1,729,283</b>
<b>COUNTY SHARE</b>		<b>\$1,324,874</b>	<b>\$1,564,235</b>	<b>\$1,729,283</b>	<b>\$1,729,283</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-1989-99 - OTHER GENERAL GOV SUPPORT - MISC EXPENSE</b>					
<b>Budgetary Appropriations</b>					
47.4731	REFUND REAL PROP TAX	\$294.879	\$0	\$0	\$0
47.4734	BOND/NOTE EXPENSE	\$2.430	\$0	\$0	\$0
47.4735	CONTINGENT - NEW INITIATIVES	\$0	\$1,884,910	\$2,000,000	\$2,000,000
47.4736	CONTINGENT	\$0	\$1,013,559	\$1,500,000	\$1,149,094
<b>Total: Contract Services</b>		<b>\$297,309</b>	<b>\$2,898,469</b>	<b>\$3,500,000</b>	<b>\$3,149,049</b>
<b>Total Budgetary Appropriations for A-1989-99</b>		<b>\$297,309</b>	<b>\$2,898,469</b>	<b>\$3,500,000</b>	<b>\$3,149,094</b>
<b>COUNTY SHARE</b>		<b>\$297,309</b>	<b>\$2,898,469</b>	<b>\$3,500,000</b>	<b>\$3,149,094</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-2490 - COMMUNITY COLLEGE TUITION</b>					
<b>Budgetary Appropriations</b>					
46.4606	COLLEGE CHRGBK - OTHER COUNTIES	\$1,314,654	\$1,175,000	\$1,175,000	\$1,175,000
46.4646	COLLEGE TUITION REIMB PROGRAM	\$290,136	\$700,000	\$700,000	\$500,000
<b>Total: Contract Services</b>		<b>\$1,604,790</b>	<b>\$1,875,000</b>	<b>\$1,875,000</b>	<b>\$1,675,000</b>
<b>Total Budgetary Appropriations for A-2490</b>		<b>\$1,604,790</b>	<b>\$1,875,000</b>	<b>\$1,875,000</b>	<b>\$1,675,000</b>
<b>COUNTY SHARE</b>		<b>\$1,604,790</b>	<b>\$1,875,000</b>	<b>\$1,875,000</b>	<b>\$1,675,000</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-2495 - CONTRIBUTION TO COMM COLLEGE</b>					
<b>Budgetary Appropriations</b>					
46.4605	SCCC CONTRIBUTION	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
<b>Total: Contract Services</b>		<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>
<b>Total Budgetary Appropriations for A-2495</b>		<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>
COUNTY SHARE		<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3010 - PUBLIC SAFETY ADMINISTRATION</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$213,343	\$412,608	\$490,420	\$512,531
10.1012	OVERTIME PAY	\$0	\$5,000	\$15,000	\$5,000
10.1013	LONGEVITY	\$3,000	\$3,200	\$6,800	\$6,800
<b>Total: Personal Services</b>		<b>\$216,343</b>	<b>\$420,808</b>	<b>\$512,220</b>	<b>\$524,331</b>
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$0	\$525,000	\$0
21.2105	AUTOMOTIVE EQUIP	\$0	\$125,757	\$188,000	\$130,000
21.2106	ELECTRONIC/COMPUTER EQUIP	\$0	\$34,995	\$0	\$0
<b>Total: Equipment</b>			<b>\$160,752</b>	<b>\$713,000</b>	<b>\$130,000</b>
40.4013	CONTRACT OTHER	\$0	\$0	\$0	\$0
41.4101	GASOLINE EXPENSE	\$69	\$500	\$500	\$500
41.4102	LODGING	\$717	\$2,500	\$5,000	\$6,000
41.4103	MEALS	\$150	\$1,750	\$1,750	\$2,250
41.4104	MILEAGE/TOLLS	\$248	\$600	\$100	\$100
41.4105	REGISTRATION FEES	\$675	\$2,000	\$2,500	\$3,000
41.4106	REPAIRS/MAINTENANCE	\$21,090	\$19,993	\$20,000	\$18,000
41.4108	AUTO TRAVEL OTHER	\$836	\$3,000	\$4,000	\$4,000
42.4201	ADVERTISING	\$0	\$500	\$500	\$750
42.4203	OFFICE SUPPLIES	\$3,103	\$2,500	\$2,500	\$2,750
42.4204	POSTAGE	\$1,427	\$1,200	\$1,500	\$1,500
42.4205	PRINTING	\$0	\$2,120	\$2,120	\$120
42.4206	PUBLICATIONS	\$0	\$0	\$0	\$250
42.4207	FURNITURE	\$0	\$4,635	\$2,500	\$2,500
43.4301	SUPPLIES	\$2,009	\$5,587	\$250	\$250
43.4302	HARDWARE PURCHASES/LEASES	\$0	\$61,933	\$0	\$0
43.4303	SOFTWARE PURCHASE/LEASE	\$0	\$18,345	\$0	\$0
43.4304	MAINTENANCE/SERVICE FEES	\$0	\$62,805	\$0	\$0
44.4404	PROPANE	\$0	\$250	\$250	\$250
44.4405	PHONE LAND LINES	\$0	\$0	\$1,200	\$1,200
44.4406	WIRELESS COMMUNICATIONS	\$23,554	\$1,200	\$43,025	\$44,225
44.4408	CABLE/SATELLITE	\$0	\$0	\$1,800	\$1,800
45.4505	BLDG/PROP MAINTENANCE	\$0	\$100	\$100	\$100
45.4506	PUBLIC SAFETY	\$12,953	\$29,929	\$6,500	\$6,500
45.4507	MEDICAL/CLINICAL	\$18,325	\$7,747	\$0	\$0
45.4510	CLEANING/FOOD PREP	\$528	\$2,750	\$2,500	\$2,500
45.4540	PARTS/FLUIDS/FILTERS	\$8,132	\$0	\$0	\$0
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$334	\$51,503	\$3,000	\$8,000
45.4543	FOOD	\$1,184	\$2,500	\$7,500	\$7,500
45.4549	SAFETY	\$596	\$0	\$5,000	\$5,000
46.4603	EMPL UNIFORM ALLOWANCE	\$1,112	\$5,583	\$5,750	\$6,600
46.4612	EMPL TRAINING	\$0	\$4,815	\$4,000	\$5,500
47.4703	DUES	\$365	\$1,000	\$1,200	\$1,450
47.4708	INSURANCE	\$7,660	\$8,000	\$8,660	\$7,750
47.4710	DEPT MISC/OTHER	\$0	\$4,474	\$0	\$12,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$16,500	\$101,055	\$2,500	\$2,500
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$540	\$600	\$600	\$600

**County of Sullivan  
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
<b>Total: Contract Services</b>		<b>\$122,107</b>	<b>\$411,474</b>	<b>\$136,805</b>	<b>\$155,445</b>
80.8001	FICA AND MEDICARE	\$16,404	\$31,816	\$38,038	\$39,729
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$21,575	\$83,199	\$153,446	\$96,397
80.8004	HLTH INSUR OPT OUT	\$1,043	\$6,500	\$30,000	\$30,000
80.8005	RETIREMENT	\$39,212	\$44,377	\$71,849	\$72,968
80.8006	WORKERS COMPENSATION	\$4,486	\$7,521	\$12,431	\$11,577
80.8007	DISABILITY	\$300	\$540	\$720	\$720
<b>Total: Employee Benefits</b>		<b>\$83,019</b>	<b>\$173,953</b>	<b>\$306,484</b>	<b>\$251,391</b>
<b>Total Budgetary Appropriations for A-3010</b>		<b>\$421,469</b>	<b>\$1,166,987</b>	<b>\$1,668,509</b>	<b>\$1,061,167</b>
<b>Budgetary Revenues</b>					
R3389.R338	ST AID PUBLIC SAFETY - OTHER	\$(16,500)	\$(396,722)	\$(172,413)	\$(172,413)
<b>Total: State Aid</b>		<b>\$(16,500)</b>	<b>\$(396,722)</b>	<b>\$(172,413)</b>	<b>\$(172,413)</b>
R4389.R188	FED AID PUBLIC SAFETY - EMERGENCY MANAGMNT	\$(7,771)	\$(32,678)	\$(32,678)	\$(32,678)
R4389.R338	FED AID PUBLIC SAFETY - OTHER	\$(66,434)	\$(222,364)	\$0	\$0
<b>Total: Federal Aid</b>		<b>\$(74,205)</b>	<b>\$(255,042)</b>	<b>\$(32,678)</b>	<b>\$(32,678)</b>
<b>Total Budgetary Revenues for A-3010</b>		<b>\$(90,705)</b>	<b>\$(651,764)</b>	<b>\$(205,091)</b>	<b>\$(205,091)</b>
<b>COUNTY SHARE</b>		<b>\$330,764</b>	<b>\$515,223</b>	<b>\$1,463,418</b>	<b>\$856,076</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3010-212 - PUBLIC SAFETY ADMINISTRATION - EMERGENCY MEDICAL</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$0	\$0	\$207,504	\$210,798
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$0	\$0	\$5,800	\$5,800
10.1014	SHIFT DIFFERENTIAL PAY	\$0	\$0	\$0	\$0
10.1015	OTHER PAY	\$17,000	\$17,000	\$1,500	\$0
10.1016	CBA CONTINGENCY	\$0	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$17,000</b>	<b>\$17,000</b>	<b>\$214,804</b>	<b>\$216,598</b>
40.4017	MEDICAL	\$0	\$800,000	\$2,700,000	\$2,700,000
41.4102	LODGING	\$0	\$400	\$1,000	\$1,000
41.4104	MILEAGE/TOLLS	\$0	\$500	\$0	\$0
41.4105	REGISTRATION FEES	\$0	\$250	\$1,250	\$1,250
42.4203	OFFICE SUPPLIES	\$0	\$0	\$0	\$0
42.4206	PUBLICATIONS	\$0	\$100	\$0	\$0
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$250	\$250	\$250
45.4506	PUBLIC SAFETY	\$0	\$0	\$10,000	\$10,000
45.4549	SAFETY	\$270	\$250	\$0	\$0
46.4603	EMPL UNIFORM ALLOWANCE	\$1,090	\$2,500	\$0	\$0
46.4612	EMPL TRAINING	\$54	\$4,000	\$14,000	\$14,000
47.4795	RECRUITMNT/ RETENTION INITIATIVE	\$0	\$5,000	\$0	\$0
<b>Total: Contract Services</b>		<b>\$1,414</b>	<b>\$813,250</b>	<b>\$2,726,500</b>	<b>\$2,726,500</b>
80.8001	FICA AND MEDICARE	\$268	\$1,301	\$16,433	\$16,570
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$0	\$0	\$69,888	\$41,704
80.8003	HLTH INSUR RETIREES	\$0	\$0	\$0	\$0
80.8004	HLTH INSUR OPT OUT	\$0	\$0	\$0	\$0
80.8005	RETIREMENT	\$0	\$2,151	\$31,039	\$30,454
80.8006	WORKERS COMPENSATION	\$380	\$306	\$5,371	\$4,832
80.8007	DISABILITY	\$0	\$270	\$540	\$540
80.8008	UNEMPLOYMENT	\$0	\$0	\$0	\$0
80.8009	EMPL BENFTS OTHER	\$0	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$648</b>	<b>\$4,028</b>	<b>\$123,271</b>	<b>\$94,100</b>
<b>Total Budgetary Appropriations for A-3010-212</b>		<b>\$19,062</b>	<b>\$834,278</b>	<b>\$3,064,575</b>	<b>\$3,037,198</b>
<b>COUNTY SHARE</b>		<b>\$19,062</b>	<b>\$834,278</b>	<b>\$3,064,575</b>	<b>\$3,037,198</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3020 - PUBLIC SAFETY COMMUNICATION E911</b>					
R2440.R247	RENTAL - MISC.	\$(81,425)	\$(77,056)	\$(77,056)	\$(77,056)
<b>Total:</b>		<b>\$(81,425)</b>	<b>\$(77,056)</b>	<b>\$(77,056)</b>	<b>\$(77,056)</b>
	<b>Total for A-3020</b>	<b>\$(81,425)</b>	<b>\$(77,056)</b>	<b>\$(77,056)</b>	<b>\$(77,056)</b>
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$894,940	\$1,109,645	\$1,221,321	\$1,092,264
10.1012	OVERTIME PAY	\$77,267	\$60,000	\$60,000	\$60,000
10.1013	LONGEVITY	\$15,700	\$16,550	\$17,300	\$17,300
10.1014	SHIFT DIFFERENTIAL PAY	\$18,977	\$25,000	\$25,000	\$25,000
10.1015	OTHER PAY	\$2,850	\$1,500	\$1,500	\$0
<b>Total: Personal Services</b>		<b>\$1,009,734</b>	<b>\$1,212,695</b>	<b>\$1,325,121</b>	<b>\$1,194,564</b>
41.4101	GASOLINE EXPENSE	\$0	\$200	\$200	\$200
41.4102	LODGING	\$0	\$2,050	\$1,000	\$1,000
41.4103	MEALS	\$0	\$50	\$50	\$50
41.4104	MILEAGE/TOLLS	\$0	\$250	\$250	\$250
41.4105	REGISTRATION FEES	\$0	\$500	\$500	\$500
41.4109	CO FLEET CHARGEBACK	\$0	\$150	\$150	\$150
42.4203	OFFICE SUPPLIES	\$1,031	\$1,000	\$1,000	\$1,000
42.4204	POSTAGE	\$52	\$200	\$200	\$200
42.4205	PRINTING	\$0	\$2,118	\$0	\$0
42.4207	FURNITURE	\$0	\$0	\$800	\$800
44.4405	PHONE LAND LINES	\$18,113	\$52,450	\$52,450	\$40,000
44.4406	WIRELESS COMMUNICATIONS	\$1,785,609	\$643,770	\$648,100	\$648,100
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,034	\$1,600	\$1,600	\$1,600
45.4505	BLDG/PROP MAINTENANCE	\$2,025	\$4,000	\$4,500	\$4,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$368	\$750	\$750	\$750
46.4602	EMPL MEAL ALLOWANCE	\$980	\$800	\$800	\$800
46.4603	EMPL UNIFORM ALLOWANCE	\$11,400	\$13,940	\$15,940	\$15,940
46.4607	ANSWERING SERVICE	\$610	\$31,000	\$31,000	\$31,000
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$0	\$300	\$0	\$0
46.4612	EMPL TRAINING	\$5,215	\$8,000	\$9,600	\$9,600
47.4701	RENTALS	\$116,646	\$126,050	\$126,000	\$126,000
47.4703	DUES	\$172	\$200	\$200	\$200
47.4709	INTERPRETERS FEES	\$2,205	\$1,900	\$2,400	\$2,400
47.4710	DEPT MISC/OTHER	\$0	\$200	\$500	\$500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$51,734	\$51,734	\$51,734
<b>Total: Contract Services</b>		<b>\$1,945,459</b>	<b>\$943,212</b>	<b>\$949,724</b>	<b>\$936,774</b>
80.8001	FICA AND MEDICARE	\$77,494	\$91,925	\$102,265	\$92,392
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$287,171	\$413,997	\$451,236	\$379,371
80.8004	HLTH INSUR OPT OUT	\$1,500	\$1,500	\$3,000	\$3,000
80.8005	RETIREMENT	\$83,508	\$153,406	\$193,167	\$169,814
80.8006	WORKERS COMPENSATION	\$22,596	\$20,829	\$33,420	\$26,942
80.8007	DISABILITY	\$1,494	\$1,890	\$2,070	\$1,890
<b>Total: Employee Benefits</b>		<b>\$473,762</b>	<b>\$683,547</b>	<b>\$785,158</b>	<b>\$673,409</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Total Budgetary Appropriations for A-3020</b>		<b>\$3,428,955</b>	<b>\$2,839,454</b>	<b>\$3,060,003</b>	<b>\$2,804,747</b>
<b>Budgetary Revenues</b>					
R1140.R407	EMRGNCY PHONE SURCHRG - LAND LINE	\$(26,248)	\$(50,000)	\$(80,000)	\$(80,000)
R1140.R408	EMRGNCY PHONE SURCHRG - WIRELESS	\$(205,354)	\$(200,000)	\$(150,000)	\$(150,000)
R1140.R409	EMRGNCY PHONE SURCHRG - VOIP	\$(101,114)	\$(105,000)	\$(80,000)	\$(80,000)
<b>Total: Departmental Revenue</b>		<b>\$(332,716)</b>	<b>\$(355,000)</b>	<b>\$(310,000)</b>	<b>\$(310,000)</b>
R3389.R167	ST AID PUBLIC SAFETY - DEPARTMENTAL AID	\$(943,665)	\$(505,000)	\$(505,000)	\$(505,000)
<b>Total: State Aid</b>		<b>\$(943,665)</b>	<b>\$(505,000)</b>	<b>\$(505,000)</b>	<b>\$(505,000)</b>
<b>Total Budgetary Revenues for A-3020</b>		<b>\$(1,276,382)</b>	<b>\$(860,000)</b>	<b>\$(815,000)</b>	<b>\$(815,000)</b>
<b>COUNTY SHARE</b>		<b>\$2,071,148</b>	<b>\$1,902,398</b>	<b>\$2,167,947</b>	<b>\$1,912,691</b>



**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3110-29 - SHERIFF - SH - PATROL</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$4,680,713	\$5,544,098	\$5,423,737	\$5,427,180
10.1012	OVERTIME PAY	\$651,551	\$300,000	\$400,000	\$400,000
10.1013	LONGEVITY	\$1,950	\$1,300	\$3,100	\$3,100
10.1014	SHIFT DIFFERENTIAL PAY	\$13,681	\$0	\$0	\$0
10.1015	OTHER PAY	\$206,727	\$59,500	\$86,500	\$86,500
<b>Total: Personal Services</b>		<b>\$5,554,621</b>	<b>\$5,904,898</b>	<b>\$5,913,337</b>	<b>\$5,916,780</b>
21.2103	MACHINERY/EQUIPMENT	\$0	\$55,000	\$300,000	\$125,000
21.2105	AUTOMOTIVE EQUIP	\$328,303	\$384,520	\$306,000	\$306,000
21.2106	ELECTRONIC/COMPUTER EQUIP	\$8,450	\$0	\$0	\$0
<b>Total: Equipment</b>		<b>\$336,753</b>	<b>\$439,520</b>	<b>\$606,000</b>	<b>\$431,000</b>
41.4101	GASOLINE EXPENSE	\$2,203	\$1,311	\$3,000	\$3,000
41.4102	LODGING	\$12,678	\$8,000	\$14,000	\$13,000
41.4103	MEALS	\$2,109	\$2,500	\$4,500	\$4,000
41.4104	MILEAGE/TOLLS	\$560	\$750	\$750	\$750
41.4105	REGISTRATION FEES	\$10,190	\$10,000	\$16,000	\$13,000
41.4106	REPAIRS/MAINTENANCE	\$387,041	\$304,273	\$400,000	\$400,000
41.4108	AUTO TRAVEL OTHER	\$1,798	\$3,153	\$4,000	\$4,000
42.4201	ADVERTISING	\$0	\$0	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$4,911	\$6,000	\$6,000	\$6,000
42.4204	POSTAGE	\$1,247	\$2,500	\$4,000	\$4,000
42.4205	PRINTING	\$1,839	\$3,500	\$3,500	\$500
42.4206	PUBLICATIONS	\$0	\$2,000	\$2,000	\$2,000
42.4207	FURNITURE	\$745	\$2,000	\$2,000	\$2,000
43.4301	SUPPLIES	\$1,575	\$5,350	\$5,000	\$5,000
43.4302	HARDWARE PURCHASES/LEASES	\$7,765	\$0	\$0	\$0
43.4303	SOFTWARE PURCHASE/LEASE	\$28,542	\$0	\$0	\$0
43.4304	MAINTENANCE/SERVICE FEES	\$1,983	\$28,500	\$71,000	\$45,000
44.4406	WIRELESS COMMUNICATIONS	\$67,782	\$108,670	\$101,000	\$101,000
44.4408	CABLE/SATELLITE	\$1,504	\$2,000	\$2,000	\$2,000
45.4505	BLDG/PROP MAINTENANCE	\$2,292	\$5,476	\$6,000	\$6,000
45.4506	PUBLIC SAFETY	\$84,768	\$327,365	\$185,000	\$185,000
45.4507	MEDICAL/CLINICAL	\$2,240	\$3,000	\$4,000	\$4,000
45.4540	PARTS/FLUIDS/FILTERS	\$2,833	\$10,000	\$10,000	\$10,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$178,968	\$128,084	\$112,000	\$112,000
45.4549	SAFETY	\$4,066	\$3,000	\$4,000	\$4,000
46.4603	EMPL UNIFORM ALLOWANCE	\$102,898	\$135,995	\$140,600	\$140,600
46.4608	EMPL TUITION REFUNDS	\$0	\$500	\$500	\$500
46.4610	EMPL NOTARY/CERTIFICATION	\$350	\$200	\$250	\$250
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$3,725	\$4,325	\$7,500	\$4,000
46.4612	EMPL TRAINING	\$12,475	\$32,000	\$38,000	\$32,000
47.4701	RENTALS	\$10,011	\$15,500	\$15,500	\$15,500
47.4703	DUES	\$650	\$750	\$750	\$750
47.4706	SPECL INVESTIGATIONS	\$0	\$5,000	\$5,000	\$5,000
47.4708	INSURANCE	\$121,610	\$155,000	\$170,000	\$151,427
47.4709	INTERPRETERS FEES	\$154	\$747	\$1,000	\$1,000
47.4710	DEPT MISC/OTHER	\$295	\$2,280	\$2,500	\$2,500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$27,488	\$78,000	\$78,000	\$78,000

**County of Sullivan  
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
47.4724	DRUG FORFEITURE PROCEEDS NYS	\$5,000	\$8,816	\$0	\$0
47.4744	CANINE UNIT	\$10,291	\$20,000	\$35,000	\$20,000
47.4745	ALCOHOL/DRUG TESTING	\$0	\$2,400	\$2,400	\$2,400
47.4749	DARE	\$4,192	\$10,000	\$10,000	\$10,000
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$0	\$100	\$100	\$100
<b>Total: Contract Services</b>		<b>\$1,108,777</b>	<b>\$1,439,045</b>	<b>\$1,467,850</b>	<b>\$1,391,277</b>
80.8001	FICA AND MEDICARE	\$435,935	\$466,833	\$420,873	\$421,136
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$820,508	\$1,380,474	\$1,409,167	\$1,339,052
80.8004	HLTH INSUR OPT OUT	\$3,750	\$3,750	\$3,750	\$3,750
80.8005	RETIREMENT	\$865,956	\$734,823	\$809,191	\$787,863
80.8006	WORKERS COMPENSATION	\$126,007	\$104,560	\$139,998	\$124,996
80.8007	DISABILITY	\$4,833	\$6,120	\$5,760	\$5,760
<b>Total: Employee Benefits</b>		<b>\$2,256,989</b>	<b>\$2,696,560</b>	<b>\$2,788,739</b>	<b>\$2,682,557</b>
<b>Total Budgetary Appropriations for A-3110-29</b>		<b>\$9,257,139</b>	<b>\$10,480,023</b>	<b>\$10,775,926</b>	<b>\$10,421,614</b>
<b>Budgetary Revenues</b>					
R1510.R247	SHERIFF FEE - MISC FEE/REIMBURSMNT	\$(3,101)	\$(2,000)	\$(2,000)	\$(2,000)
R1510.R248	SHERIFF FEE - MISC LOCAL GRANT	\$(7,500)	\$0	\$0	\$0
R1510.R282	SHERIFF FEE - REIMBURSE - PAYROLL	\$(1,064,347)	\$(1,595,000)	\$(1,010,000)	\$(1,010,000)
R1510.R289	SHERIFF FEE - RESTITUTION	\$(353)	\$0	\$0	\$0
R1510.R309	SHERIFF FEE - STOP DWI FEE/REIMBURSMNT	\$0	\$(3,000)	\$(2,000)	\$(2,000)
R1510.R322	SHERIFF FEE - TRANSPRT - MINORS	\$(1,461)	\$(2,000)	\$(2,000)	\$(2,000)
R2626.R247	FORFEITR CRIME PROCDS - MISC FEE/REIMBURSMNT	\$(32,231)	\$0	\$0	\$0
R2705.R162	GIFT/DONATION - DARE	\$(750)	\$0	\$0	\$0
R2705.R338	GIFT/DONATION - OTHER	\$(5,000)	\$0	\$0	\$0
<b>Total: Departmental Revenue</b>		<b>\$(1,114,744)</b>	<b>\$(1,602,000)</b>	<b>\$(1,016,000)</b>	<b>\$(1,016,000)</b>
R3315.R252	ST AID NAVIGATION LAW - NAVIGATION	\$1,208	\$(8,000)	\$(7,000)	\$(7,000)
<b>Total: State Aid</b>		<b>\$1,208</b>	<b>\$(8,000)</b>	<b>\$(7,000)</b>	<b>\$(7,000)</b>
R4320.R167	FED AID CRIME CONTRL - DEPARTMENTAL AID	\$(3,361)	\$(5,000)	\$(4,000)	\$(4,000)
R4320.R232	FED AID CRIME CONTRL - LAW ENFRMNT TERRORISM PREVNTN	\$(101,788)	\$(170,000)	\$(170,000)	\$(170,000)
R4320.R236	FED AID CRIME CONTRL - LOCAL LAW ENFRMNT BLCK GRNT	\$(4,698)	\$(6,000)	\$(6,000)	\$(6,000)
<b>Total: Federal Aid</b>		<b>\$(109,847)</b>	<b>\$(181,000)</b>	<b>\$(180,000)</b>	<b>\$(180,000)</b>
<b>Total Budgetary Revenues for A-3110-29</b>		<b>\$(1,223,383)</b>	<b>\$(1,791,000)</b>	<b>\$(1,203,000)</b>	<b>\$(1,203,000)</b>
<b>COUNTY SHARE</b>		<b>\$8,033,756</b>	<b>\$8,689,023</b>	<b>\$9,572,926</b>	<b>\$9,218,614</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3110-30 - SHERIFF - SH - CIVIL</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$880,941	\$1,005,093	\$1,021,900	\$1,033,088
10.1012	OVERTIME PAY	\$2,713	\$6,000	\$6,000	\$6,000
10.1013	LONGEVITY	\$20,929	\$21,200	\$34,122	\$34,122
10.1014	SHIFT DIFFERENTIAL PAY	\$154	\$0	\$0	\$0
10.1015	OTHER PAY	\$656	\$1,000	\$500	\$500
<b>Total: Personal Services</b>		<b>\$905,393</b>	<b>\$1,033,293</b>	<b>\$1,062,522</b>	<b>\$1,073,710</b>
40.4001	AGENCIES	\$0	\$0	\$0	\$50,000
41.4102	LODGING	\$1,510	\$4,000	\$4,000	\$4,000
41.4103	MEALS	\$229	\$1,500	\$1,500	\$1,500
41.4104	MILEAGE/TOLLS	\$25	\$750	\$750	\$750
41.4105	REGISTRATION FEES	\$900	\$3,000	\$3,000	\$3,000
41.4106	REPAIRS/MAINTENANCE	\$29,389	\$40,249	\$38,000	\$38,000
42.4203	OFFICE SUPPLIES	\$1,528	\$3,500	\$3,500	\$3,500
42.4204	POSTAGE	\$14,557	\$17,000	\$17,000	\$17,000
42.4205	PRINTING	\$1,340	\$2,000	\$2,000	\$1,500
42.4206	PUBLICATIONS	\$0	\$750	\$750	\$750
42.4207	FURNITURE	\$0	\$500	\$500	\$500
43.4301	SUPPLIES	\$399	\$1,500	\$1,500	\$1,500
44.4406	WIRELESS COMMUNICATIONS	\$1,594	\$2,507	\$2,300	\$2,300
44.4408	CABLE/SATELLITE	\$561	\$1,250	\$1,250	\$1,250
45.4505	BLDG/PROP MAINTENANCE	\$893	\$1,000	\$1,000	\$1,000
45.4506	PUBLIC SAFETY	\$3,576	\$3,069	\$2,500	\$2,500
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$873	\$1,500	\$1,500	\$1,500
45.4549	SAFETY	\$92	\$500	\$500	\$500
46.4602	EMPL MEAL ALLOWANCE	\$0	\$100	\$100	\$100
46.4603	EMPL UNIFORM ALLOWANCE	\$15,953	\$21,000	\$25,400	\$21,000
46.4610	EMPL NOTARY/CERTIFICATION	\$0	\$150	\$150	\$150
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$0	\$250	\$250	\$250
47.4701	RENTALS	\$0	\$5,600	\$5,600	\$5,600
47.4703	DUES	\$0	\$992	\$750	\$750
47.4708	INSURANCE	\$9,000	\$9,000	\$10,000	\$10,000
47.4710	DEPT MISC/OTHER	\$0	\$1,500	\$2,000	\$2,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$1,112	\$1,500	\$1,500	\$1,500
<b>Total: Contract Services</b>		<b>\$83,531</b>	<b>\$124,667</b>	<b>\$127,300</b>	<b>\$172,400</b>
80.8001	FICA AND MEDICARE	\$72,536	\$80,270	\$74,276	\$75,131
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$253,196	\$283,131	\$347,065	\$329,796
80.8004	HLTH INSUR OPT OUT	\$10,000	\$10,000	\$30,000	\$30,000
80.8005	RETIREMENT	\$86,026	\$130,712	\$154,748	\$152,150
80.8006	WORKERS COMPENSATION	\$20,380	\$18,599	\$26,773	\$24,139
80.8007	DISABILITY	\$1,151	\$1,530	\$1,440	\$1,440
<b>Total: Employee Benefits</b>		<b>\$443,290</b>	<b>\$524,242</b>	<b>\$634,302</b>	<b>\$612,656</b>
<b>Total Budgetary Appropriations for A-3110-30</b>		<b>\$1,432,213</b>	<b>\$1,682,202</b>	<b>\$1,824,124</b>	<b>\$1,858,766</b>
<b>Budgetary Revenues</b>					
R1510.R247	SHERIFF FEE - MISC FEE/REIMBURSMNT	\$(176,874)	\$(170,000)	\$(170,000)	\$(170,000)
R1510.R282	SHERIFF FEE - REIMBURSE - PAYROLL	\$(20,000)	\$(2,000)	\$(20,000)	\$(20,000)

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
<b>Total: Departmental Revenue</b>		\$(196,874)	\$(172,000)	\$(190,000)	\$(190,000)
	<b>Total Budgetary Revenues for A-3110-30</b>	\$(196,874)	\$(172,000)	\$(190,000)	\$(190,000)
	<b>COUNTY SHARE</b>	\$1,235,340	\$1,510,202	\$1,634,124	\$1,668,766

**County of Sullivan  
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3110-31 - SHERIFF - SH - SECURITY</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$349,471	\$457,377	\$523,766	\$523,766
10.1012	OVERTIME PAY	\$57,998	\$50,000	\$100,000	\$100,000
10.1013	LONGEVITY	\$12,766	\$1,100	\$12,700	\$12,700
10.1014	SHIFT DIFFERENTIAL PAY	\$3,441	\$0	\$0	\$0
10.1015	OTHER PAY	\$4,570	\$1,000	\$1,000	\$1,000
<b>Total: Personal Services</b>		<b>\$428,246</b>	<b>\$509,477</b>	<b>\$637,466</b>	<b>\$637,466</b>
41.4103	MEALS	\$0	\$150	\$150	\$150
41.4104	MILEAGE/TOLLS	\$0	\$100	\$100	\$100
41.4106	REPAIRS/MAINTENANCE	\$5,560	\$10,038	\$9,000	\$6,000
45.4506	PUBLIC SAFETY	\$841	\$1,406	\$2,000	\$2,000
46.4603	EMPL UNIFORM ALLOWANCE	\$6,000	\$15,400	\$12,900	\$12,900
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$0	\$1,000	\$1,000	\$1,000
46.4612	EMPL TRAINING	\$0	\$1,500	\$1,500	\$1,500
47.4708	INSURANCE	\$20,000	\$20,000	\$22,000	\$22,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$312	\$1,500	\$1,500	\$1,500
<b>Total: Contract Services</b>		<b>\$32,713</b>	<b>\$51,094</b>	<b>\$50,150</b>	<b>\$47,150</b>
80.8001	FICA AND MEDICARE	\$38,491	\$40,061	\$41,759	\$41,759
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$141,890	\$196,519	\$226,653	\$215,376
80.8005	RETIREMENT	\$94,082	\$64,449	\$78,878	\$76,752
80.8006	WORKERS COMPENSATION	\$9,691	\$9,171	\$13,647	\$12,177
80.8007	DISABILITY	\$422	\$720	\$630	\$630
<b>Total: Employee Benefits</b>		<b>\$284,575</b>	<b>\$310,920</b>	<b>\$361,567</b>	<b>\$346,694</b>
<b>Total Budgetary Appropriations for A-3110-31</b>		<b>\$745,534</b>	<b>\$871,491</b>	<b>\$1,049,183</b>	<b>\$1,031,310</b>
<b>Budgetary Revenues</b>					
R1510.R135	SHERIFF FEE - CHARGBCK - SECURITY	\$(110,853)	\$(100,000)	\$(350,000)	\$(380,367)
<b>Total: Departmental Revenue</b>		<b>\$(110,853)</b>	<b>\$(100,000)</b>	<b>\$(350,000)</b>	<b>\$(380,367)</b>
<b>Total Budgetary Revenues for A-3110-31</b>		<b>\$(110,853)</b>	<b>\$(100,000)</b>	<b>\$(350,000)</b>	<b>\$(380,367)</b>
<b>COUNTY SHARE</b>		<b>\$634,681</b>	<b>\$771,491</b>	<b>\$699,183</b>	<b>\$650,943</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3140-16 - PROBATION - PROB - MAIN UNIT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$1,448,144	\$1,560,777	\$1,614,864	\$1,621,341
10.1012	OVERTIME PAY	\$1,352	\$2,000	\$5,000	\$5,000
10.1013	LONGEVITY	\$13,300	\$13,800	\$20,000	\$20,000
10.1014	SHIFT DIFFERENTIAL PAY	\$4	\$0	\$0	\$0
10.1015	OTHER PAY	\$15,958	\$10,000	\$12,500	\$12,500
<b>Total: Personal Services</b>		<b>\$1,478,758</b>	<b>\$1,586,577</b>	<b>\$1,652,364</b>	<b>\$1,658,841</b>
40.4013	CONTRACT OTHER	\$0	\$500	\$500	\$500
41.4101	GASOLINE EXPENSE	\$0	\$1,500	\$1,500	\$500
41.4102	LODGING	\$3,284	\$5,000	\$5,000	\$3,500
41.4103	MEALS	\$357	\$2,500	\$2,500	\$1,000
41.4104	MILEAGE/TOLLS	\$920	\$1,000	\$1,000	\$500
41.4105	REGISTRATION FEES	\$3,215	\$3,000	\$5,000	\$5,000
41.4106	REPAIRS/MAINTENANCE	\$7,844	\$8,000	\$10,000	\$8,000
41.4108	AUTO TRAVEL OTHER	\$2,055	\$0	\$2,000	\$2,000
41.4109	CO FLEET CHARGEBACK	\$343	\$1,500	\$2,000	\$2,000
42.4203	OFFICE SUPPLIES	\$2,458	\$3,122	\$3,000	\$1,500
42.4204	POSTAGE	\$1,797	\$3,000	\$3,000	\$1,500
42.4205	PRINTING	\$0	\$1,990	\$2,000	\$1,000
42.4206	PUBLICATIONS	\$191	\$1,000	\$1,000	\$500
42.4207	FURNITURE	\$313	\$3,800	\$5,000	\$5,000
43.4308	MIS CHARGEBACKS	\$0	\$0	\$14,000	\$1,500
44.4406	WIRELESS COMMUNICATIONS	\$1,580	\$1,700	\$3,000	\$3,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$2,000	\$2,000	\$2,000
45.4506	PUBLIC SAFETY	\$16,525	\$15,000	\$15,000	\$15,000
45.4507	MEDICAL/CLINICAL	\$206	\$15,000	\$16,000	\$11,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$1,000	\$1,000	\$1,000
45.4549	SAFETY	\$0	\$1,000	\$1,000	\$1,000
46.4602	EMPL MEAL ALLOWANCE	\$1,040	\$2,000	\$3,000	\$2,000
46.4603	EMPL UNIFORM ALLOWANCE	\$6,500	\$10,500	\$11,000	\$11,000
46.4610	EMPL NOTARY/CERTIFICATION	\$0	\$100	\$500	\$500
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$0	\$1,000	\$1,000	\$1,000
46.4612	EMPL TRAINING	\$0	\$1,500	\$1,500	\$1,500
47.4701	RENTALS	\$17,592	\$17,592	\$23,847	\$18,847
47.4703	DUES	\$1,500	\$2,150	\$3,000	\$3,000
47.4704	STENOGRAPHIC SERVICES	\$0	\$0	\$100	\$100
47.4708	INSURANCE	\$2,298	\$1,306	\$3,000	\$3,000
47.4709	INTERPRETERS FEES	\$0	\$1,000	\$1,000	\$1,000
47.4710	DEPT MISC/OTHER	\$342	\$2,500	\$25,000	\$2,500
47.4745	ALCOHOL/DRUG TESTING	\$2,531	\$3,000	\$4,000	\$4,000
47.4750	CLIENT ELECTONIC MONITORING	\$5,200	\$6,000	\$6,000	\$6,000
47.4785	EXTRADITION	\$0	\$15,000	\$15,000	\$5,000
<b>Total: Contract Services</b>		<b>\$78,091</b>	<b>\$135,260</b>	<b>\$193,447</b>	<b>\$126,447</b>
80.8001	FICA AND MEDICARE	\$110,895	\$122,176	\$126,865	\$127,360
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$336,403	\$453,942	\$459,584	\$436,717
80.8004	HLTH INSUR OPT OUT	\$1,500	\$1,500	\$1,500	\$1,500
80.8005	RETIREMENT	\$229,031	\$201,143	\$239,634	\$234,086
80.8006	WORKERS COMPENSATION	\$33,207	\$29,422	\$41,460	\$37,138

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
80.8007	DISABILITY	\$1,680	\$2,340	\$2,340	\$2,340
80.8011	HLTH REIMB ARRNGMNT - HRA	\$17,000	\$16,000	\$16,000	\$16,000
<b>Total: Employee Benefits</b>		<b>\$729,715</b>	<b>\$826,523</b>	<b>\$887,383</b>	<b>\$855,140</b>
<b>Total Budgetary Appropriations for A-3140-16</b>		<b>\$2,286,564</b>	<b>\$2,548,360</b>	<b>\$2,733,194</b>	<b>\$2,640,428</b>
<b>Budgetary Revenues</b>					
R1515.R104	PROBATION FEE - ADMINISTRATION	\$(22,489)	\$(25,000)	\$(31,000)	\$(31,000)
R1515.R182	PROBATION FEE - DWI SUPERVISION	\$(18,648)	\$(20,000)	\$(22,000)	\$(22,000)
R1515.R309	PROBATION FEE - STOP DWI CHARGEBACKS	\$(41,080)	\$(40,100)	\$(40,100)	\$(40,100)
R1580.R239	RESTITUTION SURCHRG - MAIN	\$(5,310)	\$(3,000)	\$(3,500)	\$(3,500)
<b>Total: Departmental Revenue</b>		<b>\$(87,527)</b>	<b>\$(88,100)</b>	<b>\$(96,600)</b>	<b>\$(96,600)</b>
R3310.R167	ST AID PROBATION SERV - DEPARTMENTAL AID	\$(200,321)	\$(200,321)	\$(200,321)	\$(200,321)
R3623.R167	ST AID JUVENILE DELINQNT - DEPARTMENTAL AID	\$(16,859)	\$(16,000)	\$(16,000)	\$(16,000)
<b>Total: State Aid</b>		<b>\$(217,180)</b>	<b>\$(216,321)</b>	<b>\$(216,321)</b>	<b>\$(216,321)</b>
R4320.R167	FED AID CRIME CONTRL - DEPARTMENTAL AID	\$(10,052)	\$(8,629)	\$(8,000)	\$(8,000)
R4320.R236	FED AID CRIME CONTRL - LOCAL LAW ENFRMNT BLCK GRNT	\$(2,820)	\$(2,500)	\$(2,000)	\$(2,000)
<b>Total: Federal Aid</b>		<b>\$(12,872)</b>	<b>\$(11,129)</b>	<b>\$(10,000)</b>	<b>\$(10,000)</b>
<b>Total Budgetary Revenues for A-3140-16</b>		<b>\$(317,578)</b>	<b>\$(315,550)</b>	<b>\$(322,921)</b>	<b>\$(322,921)</b>
<b>COUNTY SHARE</b>		<b>\$1,968,986</b>	<b>\$2,232,810</b>	<b>\$2,410,273</b>	<b>\$2,317,507</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3140-17 - PROBATION - PROB- ALTERNATIVES TO INCARCER</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$70,034	\$72,658	\$75,369	\$75,369
10.1012	OVERTIME PAY	\$0	\$500	\$2,000	\$2,000
<b>Total: Personal Services</b>		<b>\$70,034</b>	<b>\$73,158</b>	<b>\$77,369</b>	<b>\$77,369</b>
41.4102	LODGING	\$0	\$1,000	\$1,000	\$1,000
41.4103	MEALS	\$0	\$500	\$500	\$500
41.4104	MILEAGE/TOLLS	\$0	\$500	\$500	\$500
41.4105	REGISTRATION FEES	\$0	\$500	\$1,000	\$1,000
41.4108	AUTO TRAVEL OTHER	\$0	\$70	\$500	\$500
42.4203	OFFICE SUPPLIES	\$0	\$250	\$250	\$250
46.4602	EMPL MEAL ALLOWANCE	\$0	\$400	\$400	\$400
46.4603	EMPL UNIFORM ALLOWANCE	\$500	\$500	\$500	\$500
47.4703	DUES	\$50	\$100	\$500	\$500
47.4708	INSURANCE	\$800	\$830	\$1,000	\$1,000
<b>Total: Contract Services</b>		<b>\$1,350</b>	<b>\$4,650</b>	<b>\$6,150</b>	<b>\$6,150</b>
80.8001	FICA AND MEDICARE	\$5,237	\$5,635	\$5,804	\$5,804
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$11,476	\$13,998	\$16,284	\$15,474
80.8005	RETIREMENT	\$6,648	\$9,254	\$10,964	\$10,668
80.8006	WORKERS COMPENSATION	\$1,572	\$1,317	\$1,897	\$1,693
80.8007	DISABILITY	\$86	\$90	\$90	\$90
80.8011	HLTH REIMB ARRNGMNT - HRA	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total: Employee Benefits</b>		<b>\$26,019</b>	<b>\$31,294</b>	<b>\$36,039</b>	<b>\$34,729</b>
<b>Total Budgetary Appropriations for A-3140-17</b>		<b>\$97,403</b>	<b>\$109,102</b>	<b>\$119,558</b>	<b>\$118,248</b>
<b>Budgetary Revenues</b>					
R1515.R247	PROBATION FEE - MISC FEE/REIMBURSMNT	\$(1,356)	\$(3,000)	\$(3,000)	\$(3,000)
<b>Total: Departmental Revenue</b>		<b>\$(1,356)</b>	<b>\$(3,000)</b>	<b>\$(3,000)</b>	<b>\$(3,000)</b>
R3310.R167	ST AID PROBATION SERV - DEPARTMENTAL AID	\$(9,671)	\$(12,016)	\$(12,016)	\$(12,016)
<b>Total: State Aid</b>		<b>\$(9,671)</b>	<b>\$(12,016)</b>	<b>\$(12,016)</b>	<b>\$(12,016)</b>
<b>Total Budgetary Revenues for A-3140-17</b>		<b>\$(11,027)</b>	<b>\$(15,016)</b>	<b>\$(15,016)</b>	<b>\$(15,016)</b>
<b>COUNTY SHARE</b>		<b>\$86,376</b>	<b>\$94,086</b>	<b>\$104,542</b>	<b>\$103,232</b>



**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3140-18 - PROBATION - PROB - PRE TRIAL RELEASE</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$153,094	\$155,601	\$160,386	\$160,386
10.1012	OVERTIME PAY	\$1,837	\$11,000	\$23,827	\$4,000
<b>Total: Personal Services</b>		<b>\$154,931</b>	<b>\$166,601</b>	<b>\$184,213</b>	<b>\$164,386</b>
21.2103	MACHINERY/EQUIPMENT	\$26,995	\$0	\$0	\$0
<b>Total: Equipment</b>		<b>\$26,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
41.4102	LODGING	\$0	\$0	\$102,000	\$2,000
41.4103	MEALS	\$556	\$0	\$500	\$500
41.4104	MILEAGE/TOLLS	\$0	\$0	\$500	\$500
41.4105	REGISTRATION FEES	\$0	\$10,375	\$1,000	\$1,000
41.4106	REPAIRS/MAINTENANCE	\$30	\$0	\$100	\$100
41.4108	AUTO TRAVEL OTHER	\$0	\$500	\$500	\$500
41.4109	CO FLEET CHARGEBACK	\$276	\$0	\$500	\$500
42.4203	OFFICE SUPPLIES	\$4,942	\$290	\$250	\$250
42.4205	PRINTING	\$372	\$0	\$500	\$250
42.4207	FURNITURE	\$3,583	\$9,837	\$1,000	\$1,000
43.4308	MIS CHARGEBACKS	\$6,837	\$0	\$0	\$0
43.4311	WEBINAR AND RELATED EXPENSES	\$210	\$0	\$500	\$500
44.4406	WIRELESS COMMUNICATIONS	\$1,124	\$1,594	\$3,000	\$3,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$84	\$0	\$100	\$100
45.4505	BLDG/PROP MAINTENANCE	\$164	\$0	\$0	\$0
45.4506	PUBLIC SAFETY	\$19,393	\$12,402	\$0	\$0
45.4507	MEDICAL/CLINICAL	\$8,181	\$304	\$6,000	\$6,000
46.4602	EMPL MEAL ALLOWANCE	\$40	\$400	\$400	\$400
46.4603	EMPL UNIFORM ALLOWANCE	\$1,000	\$1,000	\$1,000	\$1,000
46.4612	EMPL TRAINING	\$0	\$2,700	\$0	\$0
47.4703	DUES	\$325	\$700	\$500	\$500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$47	\$0	\$0	\$0
47.4729	SPECIAL PROJECTS	\$0	\$5,000	\$100,000	\$0
47.4750	CLIENT ELECTONIC MONITORING	\$1,100	\$145,126	\$116,667	\$16,667
<b>Total: Contract Services</b>		<b>\$48,265</b>	<b>\$190,228</b>	<b>\$335,017</b>	<b>\$34,767</b>
80.8001	FICA AND MEDICARE	\$12,138	\$12,056	\$12,653	\$12,653
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$1,454	\$14,725	\$1,454	\$1,382
80.8004	HLTH INSUR OPT OUT	\$3,000	\$3,000	\$3,000	\$3,000
80.8005	RETIREMENT	\$25,954	\$19,810	\$23,899	\$23,255
80.8006	WORKERS COMPENSATION	\$3,469	\$2,819	\$4,135	\$3,690
80.8007	DISABILITY	\$172	\$180	\$180	\$180
<b>Total: Employee Benefits</b>		<b>\$46,186</b>	<b>\$52,590</b>	<b>\$45,321</b>	<b>\$44,160</b>
<b>Total Budgetary Appropriations for A-3140-18</b>		<b>\$276,376</b>	<b>\$409,419</b>	<b>\$564,551</b>	<b>\$243,313</b>
<b>Budgetary Revenues</b>					
R3310.R167	ST AID PROBATION SERV - DEPARTMENTAL AID	\$(184,004)	\$(186,119)	\$(16,494)	\$(16,494)
<b>Total: State Aid</b>		<b>\$(184,004)</b>	<b>\$(186,119)</b>	<b>\$(16,494)</b>	<b>\$(16,494)</b>
<b>Total Budgetary Revenues for A-3140-18</b>		<b>\$(184,004)</b>	<b>\$(186,119)</b>	<b>\$(16,494)</b>	<b>\$(16,494)</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
	COUNTY SHARE	\$92,372	\$223,300	\$548,057	\$226,819

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3150 - JAIL</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$6,673.183	\$7,345,975	\$7,485,434	\$7,500,752
10.1012	OVERTIME PAY	\$823.670	\$750,000	\$850,000	\$850,000
10.1013	LONGEVITY	\$100.094	\$33,300	\$126,578	\$126,578
10.1014	SHIFT DIFFERENTIAL PAY	\$115.484	\$0	\$0	\$0
10.1015	OTHER PAY	\$221.344	\$5,000	\$7,000	\$7,000
<b>Total: Personal Services</b>		<b>\$7,933,774</b>	<b>\$8,134,275</b>	<b>\$8,469,012</b>	<b>\$8,484,330</b>
21.2106	ELECTRONIC/COMPUTER EQUIP	\$29,904	\$0	\$0	\$0
<b>Total: Equipment</b>		<b>\$29,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
40.4001	AGENCIES	\$0	\$0	\$50,000	\$0
40.4005	DIETICIAN/NUTRITIONIST SERVICES	\$3.600	\$5,000	\$5,000	\$5,000
40.4013	CONTRACT OTHER	\$0	\$7,000	\$20,000	\$7,000
40.4017	MEDICAL	\$1,310.619	\$1,190,000	\$1,475,000	\$1,190,000
41.4101	GASOLINE EXPENSE	\$0	\$250	\$250	\$250
41.4102	LODGING	\$1,647	\$3,500	\$3,500	\$3,500
41.4103	MEALS	\$569	\$2,000	\$2,000	\$2,000
41.4104	MILEAGE/TOLLS	\$99	\$1,500	\$1,500	\$1,500
41.4105	REGISTRATION FEES	\$2,349	\$4,000	\$4,000	\$4,000
41.4106	REPAIRS/MAINTENANCE	\$8,214	\$22,096	\$22,000	\$22,000
42.4201	ADVERTISING	\$0	\$1,750	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$4,867	\$6,000	\$6,000	\$6,000
42.4204	POSTAGE	\$444	\$1,000	\$1,000	\$1,000
42.4205	PRINTING	\$3,024	\$4,000	\$4,000	\$3,500
42.4206	PUBLICATIONS	\$0	\$500	\$500	\$500
42.4207	FURNITURE	\$6,056	\$1,000	\$1,000	\$1,000
43.4301	SUPPLIES	\$473	\$8,000	\$15,000	\$8,000
43.4302	HARDWARE PURCHASES/LEASES	\$10,658	\$5,000	\$10,000	\$10,000
43.4304	MAINTENANCE/SERVICE FEES	\$33,580	\$48,000	\$60,000	\$48,000
44.4406	WIRELESS COMMUNICATIONS	\$9,863	\$12,118	\$11,750	\$11,750
44.4408	CABLE/SATELLITE	\$0	\$250	\$250	\$250
45.4505	BLDG/PROP MAINTENANCE	\$24,989	\$32,792	\$30,000	\$30,000
45.4506	PUBLIC SAFETY	\$43,801	\$45,706	\$50,000	\$45,000
45.4507	MEDICAL/CLINICAL	\$1,946	\$4,000	\$5,000	\$5,000
45.4508	PRISONER RELATED	\$14,299	\$32,840	\$30,000	\$25,000
45.4510	CLEANING/FOOD PREP	\$45,762	\$25,000	\$45,000	\$45,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$10,214	\$20,780	\$30,000	\$20,000
45.4543	FOOD	\$479,331	\$500,000	\$550,000	\$480,000
45.4549	SAFETY	\$20,903	\$5,000	\$25,000	\$10,000
46.4603	EMPL UNIFORM ALLOWANCE	\$147,129	\$184,505	\$189,000	\$180,335
46.4610	EMPL NOTARY/CERTIFICATION	\$60	\$100	\$100	\$100
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$6,100	\$11,300	\$12,000	\$12,000
46.4612	EMPL TRAINING	\$365	\$5,000	\$12,500	\$6,500
47.4701	RENTALS	\$0	\$5,500	\$5,000	\$5,000
47.4703	DUES	\$0	\$500	\$500	\$500
47.4708	INSURANCE	\$137,900	\$103,794	\$173,000	\$154,427
47.4710	DEPT MISC/OTHER	\$1,785	\$2,500	\$2,500	\$2,500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$21,956	\$51,824	\$90,000	\$50,000
47.4738	LAUNDRY/LINENS	\$11,102	\$7,000	\$12,000	\$12,000

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
47.4740	MEDICAL - OUTPATIENT SERVICES	\$34,722	\$110,000	\$110,000	\$80,000
47.4741	MEDICAL - INPATIENT SERVICES	\$42,098	\$90,000	\$90,000	\$90,000
47.4742	MEDICAL - DENTAL	\$19,861	\$25,000	\$25,000	\$25,000
47.4743	MEDICAL - OPTICAL	\$2,070	\$2,500	\$2,500	\$2,500
47.4745	ALCOHOL/DRUG TESTING	\$0	\$2,000	\$2,000	\$2,000
47.4765	TRUSTEE PAYROLL	\$15,631	\$20,000	\$20,000	\$16,000
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$0	\$250	\$250	\$250
47.4785	EXTRADITION	\$173	\$0	\$0	\$0
<b>Total: Contract Services</b>		<b>\$2,478,258</b>	<b>\$2,610,855</b>	<b>\$3,205,100</b>	<b>\$2,625,362</b>
80.8001	FICA AND MEDICARE	\$666,751	\$632,447	\$657,977	\$659,149
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$1,937,889	\$2,350,355	\$2,395,666	\$2,058,228
80.8004	HLTH INSUR OPT OUT	\$13,500	\$7,500	\$7,500	\$7,500
80.8005	RETIREMENT	\$1,217,394	\$1,028,986	\$1,242,846	\$1,211,499
80.8006	WORKERS COMPENSATION	\$176,463	\$146,417	\$215,025	\$192,206
80.8007	DISABILITY	\$8,909	\$10,440	\$9,900	\$9,900
<b>Total: Employee Benefits</b>		<b>\$4,020,907</b>	<b>\$4,176,145</b>	<b>\$4,528,914</b>	<b>\$4,138,482</b>
<b>Total Budgetary Appropriations for A-3150</b>		<b>\$14,462,843</b>	<b>\$14,921,275</b>	<b>\$16,203,026</b>	<b>\$15,248,174</b>
<b>Budgetary Revenues</b>					
R1289.R134	GEN GOV DEPT INCOME - CHARGBCK - INTERDEPARTMNTL	\$(139,850)	\$(247,428)	\$(100,000)	\$(101,250)
R1510.R247	SHERIFF FEE - MISC FEE/REIMBURSMNT	\$(214)	\$(500)	\$(500)	\$(500)
R1510.R282	SHERIFF FEE - REIMBURSE - PAYROLL	\$0	\$(2,500)	\$(2,500)	\$(2,500)
R1510.R289	SHERIFF FEE - RESTITUTION	\$(1,304)	\$0	\$0	\$0
R1510.R304	SHERIFF FEE - SOCIAL SECURTY FINDERS FEE	\$(4,800)	\$(7,000)	\$(7,000)	\$(7,000)
R2264.R214	JAIL SERV OTHR GOV - HOUSING - PRISONER	\$(32,000)	\$(30,000)	\$(30,000)	\$(30,000)
R2264.R323	JAIL SERV OTHR GOV - TRANSPRT - PRISONER	\$(2,349)	\$0	\$0	\$0
R2450.R247	COMMISSIONS - MISC FEE/REIMBURSMNT	\$(96,666)	\$(120,000)	\$(10,000)	\$(10,000)
R2801.R343	INTERFND REVENUE - MEAL CHARGES	\$(206,550)	\$(175,000)	\$(175,000)	\$(247,428)
<b>Total: Departmental Revenue</b>		<b>\$(483,733)</b>	<b>\$(582,428)</b>	<b>\$(325,000)</b>	<b>\$(398,678)</b>
<b>Total Budgetary Revenues for A-3150</b>		<b>\$(483,733)</b>	<b>\$(582,428)</b>	<b>\$(325,000)</b>	<b>\$(398,678)</b>
<b>COUNTY SHARE</b>		<b>\$13,979,110</b>	<b>\$14,338,847</b>	<b>\$15,878,026</b>	<b>\$14,849,496</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3315 - STOP DWI</b>					
<b>Budgetary Appropriations</b>					
41.4102	LODGING	\$1,068	\$500	\$500	\$500
41.4103	MEALS	\$282	\$0	\$0	\$0
41.4104	MILEAGE/TOLLS	\$10	\$0	\$0	\$0
41.4105	REGISTRATION FEES	\$350	\$2,500	\$3,000	\$3,000
42.4201	ADVERTISING	\$0	\$5,000	\$5,000	\$5,000
42.4203	OFFICE SUPPLIES	\$0	\$300	\$300	\$300
42.4205	PRINTING	\$802	\$0	\$0	\$0
47.4703	DUES	\$319	\$600	\$600	\$600
47.4745	ALCOHOL/DRUG TESTING	\$853	\$3,000	\$3,000	\$3,000
47.4752	MISC PROGRAM EXP	\$115,344	\$176,400	\$177,900	\$177,900
<b>Total: Contract Services</b>		<b>\$119,027</b>	<b>\$188,300</b>	<b>\$190,300</b>	<b>\$190,300</b>
<b>Total Budgetary Appropriations for A-3315</b>		<b>\$119,027</b>	<b>\$188,300</b>	<b>\$190,300</b>	<b>\$190,300</b>
<b>Budgetary Revenues</b>					
R1589.R325	PUBLIC SAFETY FEE - VICTIM IMPACT PANEL	\$(4,450)	\$(13,000)	\$(9,000)	\$(9,000)
R2615.R239	STOP-DWI FINE - MAIN	\$(98,337)	\$(125,000)	\$(125,000)	\$(125,000)
<b>Total: Departmental Revenue</b>		<b>\$(102,787)</b>	<b>\$(138,000)</b>	<b>\$(134,000)</b>	<b>\$(134,000)</b>
R3389.R167	ST AID PUBLIC SAFETY - DEPARTMENTAL AID	\$(33,748)	\$(15,000)	\$0	\$0
<b>Total: State Aid</b>		<b>\$(33,748)</b>	<b>\$(15,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Revenues for A-3315</b>		<b>\$(136,535)</b>	<b>\$(153,000)</b>	<b>\$(134,000)</b>	<b>\$(134,000)</b>
<b>COUNTY SHARE</b>		<b>\$(17,508)</b>	<b>\$35,300</b>	<b>\$56,300</b>	<b>\$56,300</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3410 - FIRE PROTECTION</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$62,039	\$75,500	\$118,500	\$118,500
10.1015	OTHER PAY	\$19,809	\$25,000	\$12,000	\$12,000
<b>Total: Personal Services</b>		<b>\$81,848</b>	<b>\$100,500</b>	<b>\$130,500</b>	<b>\$130,500</b>
41.4101	GASOLINE EXPENSE	\$129	\$200	\$300	\$300
41.4102	LODGING	\$1,604	\$1,200	\$2,500	\$2,500
41.4103	MEALS	\$94	\$500	\$1,000	\$1,000
41.4104	MILEAGE/TOLLS	\$4,897	\$3,500	\$4,500	\$4,500
41.4105	REGISTRATION FEES	\$210	\$500	\$1,000	\$1,000
41.4106	REPAIRS/MAINTENANCE	\$0	\$1,000	\$11,000	\$11,000
41.4107	VOLUNTEER/CLIENT	\$2,912	\$3,000	\$4,000	\$4,000
42.4201	ADVERTISING	\$0	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$442	\$300	\$800	\$800
42.4204	POSTAGE	\$184	\$500	\$500	\$500
42.4205	PRINTING	\$0	\$1,500	\$1,500	\$1,500
42.4206	PUBLICATIONS	\$80	\$500	\$500	\$500
44.4405	PHONE LAND LINES	\$0	\$0	\$1,200	\$1,200
44.4406	WIRELESS COMMUNICATIONS	\$3,776	\$8,232	\$8,500	\$6,500
45.4506	PUBLIC SAFETY	\$3,494	\$2,500	\$40,680	\$40,680
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$1,827	\$2,500	\$27,500	\$27,500
46.4603	EMPL UNIFORM ALLOWANCE	\$505	\$7,152	\$5,000	\$5,000
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$0	\$0	\$6,030	\$6,030
46.4612	EMPL TRAINING	\$928	\$2,000	\$2,000	\$2,000
47.4703	DUES	\$246	\$500	\$500	\$500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$259	\$1,500	\$19,160	\$19,160
47.4754	FIRE PREVENTION/ARSON AWARENESS	\$0	\$1,500	\$1,500	\$1,500
47.4795	RECRUITMNT/ RETENTION INITIATIVE	\$3,215	\$5,000	\$22,000	\$17,000
<b>Total: Contract Services</b>		<b>\$24,801</b>	<b>\$44,584</b>	<b>\$162,670</b>	<b>\$155,670</b>
80.8001	FICA AND MEDICARE	\$5,896	\$7,689	\$9,066	\$9,066
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$3,993	\$0	\$0	\$0
80.8004	HLTH INSUR OPT OUT	\$457	\$0	\$0	\$0
80.8005	RETIREMENT	\$55,964	\$12,713	\$17,124	\$16,662
80.8006	WORKERS COMPENSATION	\$1,867	\$1,809	\$2,963	\$2,644
80.8007	DISABILITY	\$987	\$1,440	\$1,440	\$1,440
<b>Total: Employee Benefits</b>		<b>\$69,164</b>	<b>\$23,651</b>	<b>\$30,593</b>	<b>\$29,812</b>
<b>Total Budgetary Appropriations for A-3410</b>		<b>\$175,813</b>	<b>\$168,735</b>	<b>\$323,763</b>	<b>\$315,982</b>
<b>Budgetary Revenues</b>					
R3389.R201	ST AID PUBLIC SAFETY - FIRE GRANT	\$(9,890)	\$0	\$0	\$0
<b>Total: State Aid</b>		<b>\$(9,890)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Revenues for A-3410</b>		<b>\$(9,890)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COUNTY SHARE</b>		<b>\$165,923</b>	<b>\$168,735</b>	<b>\$323,763</b>	<b>\$315,982</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3520 - ANIMAL CONTROL</b>					
<b>Budgetary Appropriations</b>					
40.4001	AGENCIES	\$75,000	\$60,000	\$60,000	\$60,000
47.4777	RABIES RELATED EXPENSES	\$0	\$45,000	\$70,960	\$0
<b>Total: Contract Services</b>		<b>\$75,000</b>	<b>\$105,000</b>	<b>\$130,960</b>	<b>\$60,000</b>
<b>Total Budgetary Appropriations for A-3520</b>		<b>\$75,000</b>	<b>\$105,000</b>	<b>\$130,960</b>	<b>\$60,000</b>
<b>COUNTY SHARE</b>		<b>\$75,000</b>	<b>\$105,000</b>	<b>\$130,960</b>	<b>\$60,000</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3620 - SAFETY INSPECTION - ELEC LICEN</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$0	\$10,000	\$10,000	\$10,000
<b>Total: Personal Services</b>		<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
40.4013	CONTRACT OTHER	\$0	\$4,945	\$4,000	\$4,000
41.4106	REPAIRS/MAINTENANCE	\$0	\$55	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$140	\$250	\$250	\$250
42.4204	POSTAGE	\$379	\$750	\$750	\$750
42.4205	PRINTING	\$766	\$750	\$800	\$800
46.4603	EMPL UNIFORM ALLOWANCE	\$328	\$0	\$0	\$0
<b>Total: Contract Services</b>		<b>\$1,613</b>	<b>\$6,750</b>	<b>\$6,800</b>	<b>\$6,800</b>
<b>Total Budgetary Appropriations for A-3620</b>		<b>\$1,613</b>	<b>\$16,750</b>	<b>\$16,800</b>	<b>\$16,800</b>
<b>Budgetary Revenues</b>					
R2501.R187	BUSINSS/OCCPTNL LICENSE - ELECTRICIAN	\$(62,680)	\$(50,000)	\$(50,000)	\$(50,000)
<b>Total: Departmental Revenue</b>		<b>\$(62,680)</b>	<b>\$(50,000)</b>	<b>\$(50,000)</b>	<b>\$(50,000)</b>
<b>Total Budgetary Revenues for A-3620</b>		<b>\$(62,680)</b>	<b>\$(50,000)</b>	<b>\$(50,000)</b>	<b>\$(50,000)</b>
<b>COUNTY SHARE</b>		<b>\$(61,067)</b>	<b>\$(33,250)</b>	<b>\$(33,200)</b>	<b>\$(33,200)</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-3989-98 - OTHER PUBLIC SAFETY - POST EMPLOYMENT BENEFITS</b>					
<b>Budgetary Appropriations</b>					
80.8003	HLTH INSUR RETIREES	\$1,163,084	\$1,311,461	\$1,425,823	\$1,425,823
80.8008	UNEMPLOYMENT	\$12,569	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$1,175,653</b>	<b>\$1,311,461</b>	<b>\$1,425,823</b>	<b>\$1,425,823</b>
<b>Total Budgetary Appropriations for A-3989-98</b>		<b>\$1,175,653</b>	<b>\$1,311,461</b>	<b>\$1,425,823</b>	<b>\$1,425,823</b>
<b>COUNTY SHARE</b>		<b>\$1,175,653</b>	<b>\$1,311,461</b>	<b>\$1,425,823</b>	<b>\$1,425,823</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4010-206 - PUBLIC HEALTH - PH - AGENCY ADMIN</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$439,236	\$619,766	\$971,668	\$746,580
10.1012	OVERTIME PAY	\$374	\$0	\$4,093	\$4,093
10.1013	LONGEVITY	\$4,502	\$2,300	\$6,400	\$6,400
10.1015	OTHER PAY	\$9,635	\$3,000	\$6,500	\$5,000
<b>Total: Personal Services</b>		<b>\$453,746</b>	<b>\$625,066</b>	<b>\$988,661</b>	<b>\$762,073</b>
40.4001	AGENCIES	\$29,000	\$17,000	\$17,000	\$17,000
40.4017	MEDICAL	\$8,000	\$8,000	\$0	\$8,000
41.4102	LODGING	\$0	\$450	\$495	\$495
41.4103	MEALS	\$0	\$260	\$286	\$286
41.4104	MILEAGE/TOLLS	\$0	\$268	\$295	\$295
41.4105	REGISTRATION FEES	\$0	\$800	\$880	\$880
41.4106	REPAIRS/MAINTENANCE	\$368	\$662	\$728	\$728
42.4201	ADVERTISING	\$398	\$2,384	\$2,384	\$2,384
42.4203	OFFICE SUPPLIES	\$358	\$260	\$260	\$260
42.4204	POSTAGE	\$251	\$200	\$200	\$200
42.4205	PRINTING	\$433	\$420	\$462	\$462
42.4206	PUBLICATIONS	\$0	\$1,150	\$1,150	\$1,150
42.4207	FURNITURE	\$98	\$1,200	\$3,178	\$3,178
43.4301	SUPPLIES	\$220	\$250	\$250	\$250
43.4305	TECH SUPPORT	\$0	\$2,500	\$2,500	\$2,500
43.4308	MIS CHARGEBACKS	\$28,994	\$11,124	\$11,124	\$11,124
43.4311	WEBINAR AND RELATED EXPENSES	\$0	\$250	\$250	\$250
44.4405	PHONE LAND LINES	\$653	\$820	\$820	\$820
44.4406	WIRELESS COMMUNICATIONS	\$2,468	\$1,508	\$1,181	\$1,181
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$400	\$400	\$400
45.4505	BLDG/PROP MAINTENANCE	\$0	\$260	\$260	\$260
46.4603	EMPL UNIFORM ALLOWANCE	\$0	\$219	\$219	\$219
46.4607	ANSWERING SERVICE	\$409	\$893	\$893	\$893
46.4608	EMPL TUITION REFUNDS	\$0	\$1,000	\$1,000	\$1,000
46.4609	SPECIAL SERV/OTHER	\$0	\$145	\$145	\$145
46.4643	EMPL SALARY/BENEFIT CHARGEBACK	\$105,419	\$127,539	\$130,100	\$130,100
47.4701	RENTALS	\$10,658	\$9,291	\$12,316	\$6,316
47.4703	DUES	\$3,539	\$4,200	\$4,306	\$4,306
47.4708	INSURANCE	\$1,532	\$1,886	\$2,157	\$2,157
47.4710	DEPT MISC/OTHER	\$0	\$0	\$11,500	\$11,500
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$0	\$0	\$30	\$30
47.4774	PUBLIC HEALTH EDUCATION	\$0	\$100	\$100	\$100
<b>Total: Contract Services</b>		<b>\$192,798</b>	<b>\$195,439</b>	<b>\$206,869</b>	<b>\$208,869</b>
80.8001	FICA AND MEDICARE	\$33,359	\$47,818	\$65,757	\$57,986
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$116,229	\$174,722	\$351,446	\$251,616
80.8005	RETIREMENT	\$57,048	\$79,071	\$142,270	\$105,602
80.8006	WORKERS COMPENSATION	\$10,594	\$11,251	\$24,614	\$16,754
80.8007	DISABILITY	\$536	\$900	\$1,260	\$990
<b>Total: Employee Benefits</b>		<b>\$217,767</b>	<b>\$313,762</b>	<b>\$585,347</b>	<b>\$432,948</b>
<b>Total Budgetary Appropriations for A-4010-206</b>		<b>\$864,312</b>	<b>\$1,134,267</b>	<b>\$1,780,877</b>	<b>\$1,403,890</b>
<b>Budgetary Revenues</b>					<b>98</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
R3401.R167	ST AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(478,711)	\$(409,895)	\$(405,074)	\$(405,074)
<b>Total: State Aid</b>		<b>\$(478,711)</b>	<b>\$(409,895)</b>	<b>\$(405,074)</b>	<b>\$(405,074)</b>
R4401.R167	FED AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(9,766)	\$(3,088)	\$(14,977)	\$(14,977)
<b>Total: Federal Aid</b>		<b>\$(9,766)</b>	<b>\$(3,088)</b>	<b>\$(14,977)</b>	<b>\$(14,977)</b>
	<b>Total Budgetary Revenues for A-4010-206</b>	<b>\$(488,477)</b>	<b>\$(412,983)</b>	<b>\$(420,051)</b>	<b>\$(420,051)</b>
	<b>COUNTY SHARE</b>	<b>\$375,835</b>	<b>\$721,284</b>	<b>\$1,360,826</b>	<b>\$983,839</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4010-207 - PUBLIC HEALTH - PH - CORE PROGRAMS</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$80,776	\$469,698	\$448,435	\$448,435
10.1012	OVERTIME PAY	\$3,681	\$23,000	\$22,655	\$22,655
10.1013	LONGEVITY	\$1,500	\$1,700	\$1,300	\$1,300
10.1015	OTHER PAY	\$6,377	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$92,334</b>	<b>\$494,398</b>	<b>\$472,390</b>	<b>\$472,390</b>
41.4101	GASOLINE EXPENSE	\$0	\$20	\$22	\$22
41.4102	LODGING	\$0	\$250	\$275	\$275
41.4105	REGISTRATION FEES	\$0	\$500	\$550	\$550
41.4106	REPAIRS/MAINTENANCE	\$4,622	\$4,399	\$4,839	\$4,839
42.4201	ADVERTISING	\$0	\$100	\$100	\$100
42.4203	OFFICE SUPPLIES	\$515	\$100	\$100	\$100
42.4204	POSTAGE	\$0	\$100	\$100	\$100
42.4205	PRINTING	\$433	\$419	\$462	\$462
42.4206	PUBLICATIONS	\$0	\$150	\$150	\$150
42.4207	FURNITURE	\$0	\$0	\$544	\$544
43.4301	SUPPLIES	\$86	\$110	\$110	\$110
43.4308	MIS CHARGEBACKS	\$29,260	\$4,223	\$4,223	\$4,223
44.4405	PHONE LAND LINES	\$0	\$150	\$150	\$150
44.4406	WIRELESS COMMUNICATIONS	\$375	\$2,015	\$2,038	\$2,038
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$11,360	\$11,360	\$11,360
45.4507	MEDICAL/CLINICAL	\$0	\$300	\$300	\$300
45.4509	PATIENT EDUCATNL MATERIAL	\$0	\$400	\$400	\$400
45.4543	FOOD	\$93	\$336	\$336	\$336
46.4603	EMPL UNIFORM ALLOWANCE	\$0	\$875	\$2,625	\$850
46.4607	ANSWERING SERVICE	\$409	\$1,099	\$1,099	\$1,099
46.4608	EMPL TUITION REFUNDS	\$0	\$1,200	\$1,200	\$1,200
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$0	\$309	\$0	\$0
46.4612	EMPL TRAINING	\$0	\$100	\$100	\$100
47.4701	RENTALS	\$19,237	\$19,784	\$29,028	\$15,028
47.4708	INSURANCE	\$4,807	\$3,920	\$4,907	\$4,907
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$0	\$40	\$40	\$40
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$0	\$323	\$323	\$323
47.4774	PUBLIC HEALTH EDUCATION	\$1,000	\$500	\$500	\$500
<b>Total: Contract Services</b>		<b>\$60,836</b>	<b>\$53,082</b>	<b>\$65,881</b>	<b>\$50,106</b>
80.8001	FICA AND MEDICARE	\$6,890	\$37,888	\$36,339	\$36,203
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$20,573	\$189,536	\$114,152	\$108,472
80.8005	RETIREMENT	\$12,966	\$62,541	\$68,640	\$66,540
80.8006	WORKERS COMPENSATION	\$1,171	\$8,899	\$11,875	\$10,557
80.8007	DISABILITY	\$0	\$720	\$720	\$720
<b>Total: Employee Benefits</b>		<b>\$41,600</b>	<b>\$299,584</b>	<b>\$231,726</b>	<b>\$222,492</b>
<b>Total Budgetary Appropriations for A-4010-207</b>		<b>\$194,770</b>	<b>\$847,064</b>	<b>\$769,997</b>	<b>\$744,988</b>
<b>Budgetary Revenues</b>					
R1610.R247	HOME NURSNG CHARGE - MISC FEE/REIMBURSMNT	\$(109,332)	\$(65,302)	\$(150,500)	\$(150,500)
R2280.R247	HEALTH SERV OTHR GOV - MISC FEE/REIMBURSMNT	\$0	\$(35,000)	\$0	100

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
<b>Total: Departmental Revenue</b>		<b>\$(109,332)</b>	<b>\$(100,302)</b>	<b>\$(150,500)</b>	<b>\$(150,500)</b>
R3401.R167	ST AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(28,602)	\$(101,957)	\$(196,955)	\$(196,955)
<b>Total: State Aid</b>		<b>\$(28,602)</b>	<b>\$(101,957)</b>	<b>\$(196,955)</b>	<b>\$(196,955)</b>
R4401.R167	FED AID PUBLIC HEALTH - DEPARTMENTAL AID	\$0	\$(148,079)	\$(197,799)	\$(197,799)
<b>Total: Federal Aid</b>			<b>\$(148,079)</b>	<b>\$(197,799)</b>	<b>\$(197,799)</b>
<b>Total Budgetary Revenues for A-4010-207</b>		<b>\$(137,934)</b>	<b>\$(350,338)</b>	<b>\$(545,254)</b>	<b>\$(545,254)</b>
<b>COUNTY SHARE</b>		<b>\$56,836</b>	<b>\$496,726</b>	<b>\$224,743</b>	<b>\$199,734</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4010-33 - PUBLIC HEALTH - PH - CHHA</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$2,007,363	\$2,645,751	\$2,578,113	\$2,665,431
10.1012	OVERTIME PAY	\$86,686	\$95,500	\$80,000	\$65,000
10.1013	LONGEVITY	\$17,100	\$22,300	\$21,300	\$21,300
10.1015	OTHER PAY	\$71,050	\$6,000	\$5,125	\$6,100
<b>Total: Personal Services</b>		<b>\$2,182,198</b>	<b>\$2,769,551</b>	<b>\$2,684,538</b>	<b>\$2,757,831</b>
40.4001	AGENCIES	\$0	\$137,643	\$137,643	\$137,643
40.4002	ACCOUNT/AUDIT/ACTUARIAL SERVICES	\$1,000	\$16,000	\$16,000	\$16,000
40.4014	THERAPY	\$255,590	\$287,280	\$315,000	\$285,000
40.4024	PERSONAL CARE	\$2,925	\$6,500	\$6,500	\$6,500
41.4102	LODGING	\$954	\$400	\$440	\$440
41.4103	MEALS	\$30	\$1,220	\$1,342	\$1,342
41.4104	MILEAGE/TOLLS	\$4,546	\$5,230	\$5,753	\$5,753
41.4105	REGISTRATION FEES	\$2,775	\$11,748	\$12,923	\$10,923
41.4106	REPAIRS/MAINTENANCE	\$35,842	\$13,805	\$15,186	\$15,186
41.4107	VOLUNTEER/CLIENT	\$200	\$0	\$0	\$0
42.4201	ADVERTISING	\$0	\$250	\$250	\$250
42.4203	OFFICE SUPPLIES	\$1,815	\$1,761	\$1,761	\$1,761
42.4204	POSTAGE	\$1,998	\$1,800	\$1,800	\$1,800
42.4205	PRINTING	\$4,245	\$2,098	\$2,422	\$2,422
42.4206	PUBLICATIONS	\$0	\$500	\$500	\$500
42.4207	FURNITURE	\$0	\$1,200	\$1,452	\$1,452
43.4301	SUPPLIES	\$945	\$1,800	\$1,800	\$1,800
43.4308	MIS CHARGEBACKS	\$277,991	\$384,563	\$555,221	\$499,885
43.4311	WEBINAR AND RELATED EXPENSES	\$874	\$1,227	\$1,227	\$1,227
44.4405	PHONE LAND LINES	\$1,325	\$1,600	\$1,600	\$1,600
44.4406	WIRELESS COMMUNICATIONS	\$15,152	\$15,814	\$12,735	\$12,735
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$480	\$480	\$480
45.4507	MEDICAL/CLINICAL	\$46,771	\$80,820	\$84,861	\$84,861
45.4509	PATIENT EDUCATNL MATERIAL	\$0	\$1,507	\$1,507	\$1,507
45.4543	FOOD	\$134	\$250	\$250	\$250
46.4603	EMPL UNIFORM ALLOWANCE	\$8,780	\$7,850	\$23,300	\$7,000
46.4607	ANSWERING SERVICE	\$4,500	\$6,769	\$6,769	\$6,769
46.4608	EMPL TUITION REFUNDS	\$0	\$2,000	\$2,000	\$2,000
46.4609	SPECIAL SERV/OTHER	\$290	\$0	\$0	\$0
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$0	\$103	\$0	\$0
46.4612	EMPL TRAINING	\$0	\$1,000	\$1,000	\$1,000
47.4701	RENTALS	\$116,949	\$151,443	\$187,071	\$172,066
47.4702	EQUIP SERVICE/REPAIRS	\$0	\$250	\$250	\$250
47.4703	DUES	\$1,500	\$1,870	\$1,870	\$1,870
47.4708	INSURANCE	\$26,570	\$27,425	\$32,786	\$31,821
47.4709	INTERPRETERS FEES	\$23	\$802	\$802	\$802
47.4710	DEPT MISC/OTHER	\$1,603	\$1,006	\$1,006	\$1,006
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$111	\$417	\$417	\$417
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$294	\$295	\$220	\$220
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$9,897	\$10,480	\$10,480	\$10,480
<b>Total: Contract Services</b>		<b>\$825,628</b>	<b>\$1,187,206</b>	<b>\$1,446,624</b>	<b>\$1,327,019</b>
80.8001	FICA AND MEDICARE	\$167,878	\$212,471	\$217,098	\$206,529

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$378,772	\$792,162	\$779,458	\$765,381
80.8004	HLTH INSUR OPT OUT	\$16,500	\$4,500	\$4,500	\$4,500
80.8005	RETIREMENT	\$280,694	\$350,348	\$379,723	\$379,595
80.8006	WORKERS COMPENSATION	\$50,094	\$47,852	\$65,696	\$60,223
80.8007	DISABILITY	\$1,244	\$3,780	\$3,600	\$3,690
<b>Total: Employee Benefits</b>		<b>\$895,181</b>	<b>\$1,411,113</b>	<b>\$1,450,075</b>	<b>\$1,419,918</b>
<b>Total Budgetary Appropriations for A-4010-33</b>		<b>\$3,903,008</b>	<b>\$5,367,870</b>	<b>\$5,581,237</b>	<b>\$5,504,767</b>
<b>Budgetary Revenues</b>					
R1610.R247	HOME NURSNNG CHARGE - MISC FEE/REIMBURSMNT	\$(3,010,268)	\$(3,038,368)	\$(2,553,700)	\$(3,053,700)
<b>Total: Departmental Revenue</b>		<b>\$(3,010,268)</b>	<b>\$(3,038,368)</b>	<b>\$(2,553,700)</b>	<b>\$(3,053,700)</b>
<b>Total Budgetary Revenues for A-4010-33</b>		<b>\$(3,010,268)</b>	<b>\$(3,038,368)</b>	<b>\$(2,553,700)</b>	<b>\$(3,053,700)</b>
<b>COUNTY SHARE</b>		<b>\$892,739</b>	<b>\$2,329,502</b>	<b>\$3,027,537</b>	<b>\$2,451,067</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4010-34 - PUBLIC HEALTH - PH - LT HEALTH CARE</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$81,024	\$78,948	\$84,766	\$84,766
10.1012	OVERTIME PAY	\$11	\$0	\$0	\$0
10.1013	LONGEVITY	\$4,300	\$0	\$0	\$0
10.1015	OTHER PAY	\$2,000	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$87,335</b>	<b>\$78,948</b>	<b>\$84,766</b>	<b>\$84,766</b>
41.4104	MILEAGE/TOLLS	\$0	\$100	\$110	\$110
42.4203	OFFICE SUPPLIES	\$13	\$25	\$25	\$25
42.4204	POSTAGE	\$2	\$50	\$50	\$50
43.4301	SUPPLIES	\$86	\$100	\$100	\$100
43.4308	MIS CHARGEBACKS	\$13,769	\$0	\$0	\$0
44.4405	PHONE LAND LINES	\$532	\$650	\$650	\$650
45.4507	MEDICAL/CLINICAL	\$0	\$200	\$200	\$200
46.4603	EMPL UNIFORM ALLOWANCE	\$0	\$0	\$1,700	\$1,700
47.4701	RENTALS	\$0	\$14,164	\$16,256	\$10,256
47.4708	INSURANCE	\$766	\$1,885	\$1,885	\$1,885
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$57	\$56	\$56	\$56
<b>Total: Contract Services</b>		<b>\$15,226</b>	<b>\$17,230</b>	<b>\$21,032</b>	<b>\$15,032</b>
80.8001	FICA AND MEDICARE	\$6,411	\$6,039	\$6,614	\$6,614
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$31,112	\$44,042	\$52,000	\$49,413
80.8005	RETIREMENT	\$13,756	\$9,987	\$12,494	\$12,157
80.8006	WORKERS COMPENSATION	\$1,950	\$1,421	\$2,161	\$1,928
80.8007	DISABILITY	\$172	\$180	\$180	\$180
<b>Total: Employee Benefits</b>		<b>\$53,401</b>	<b>\$61,669</b>	<b>\$73,449</b>	<b>\$70,292</b>
<b>Total Budgetary Appropriations for A-4010-34</b>		<b>\$155,963</b>	<b>\$157,847</b>	<b>\$179,247</b>	<b>\$170,090</b>
<b>Budgetary Revenues</b>					
R1610.R247	HOME NURSNG CHARGE - MISC FEE/REIMBURSMNT	\$(15,453)	\$(147,416)	\$(188,025)	\$(188,025)
<b>Total: Departmental Revenue</b>		<b>\$(15,453)</b>	<b>\$(147,416)</b>	<b>\$(188,025)</b>	<b>\$(188,025)</b>
<b>Total Budgetary Revenues for A-4010-34</b>		<b>\$(15,453)</b>	<b>\$(147,416)</b>	<b>\$(188,025)</b>	<b>\$(188,025)</b>
<b>COUNTY SHARE</b>		<b>\$140,510</b>	<b>\$10,431</b>	<b>\$(8,778)</b>	<b>\$(17,935)</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4010-35 - PUBLIC HEALTH - PH - CHILD SAFETY</b>					
<b>Budgetary Appropriations</b>					
41.4102	LODGING	\$134	\$0	\$0	\$0
41.4104	MILEAGE/TOLLS	\$0	\$50	\$50	\$50
41.4105	REGISTRATION FEES	\$0	\$650	\$800	\$800
42.4203	OFFICE SUPPLIES	\$0	\$50	\$50	\$50
42.4206	PUBLICATIONS	\$96	\$100	\$100	\$100
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$12,243	\$14,000	\$12,044	\$13,340
45.4509	PATIENT EDUCATNL MATERIAL	\$0	\$75	\$75	\$75
46.4609	SPECIAL SERV/OTHER	\$120	\$175	\$285	\$285
46.4610	EMPL NOTARY/CERTIFICATION	\$110	\$110	\$110	\$110
46.4612	EMPL TRAINING	\$0	\$190	\$190	\$190
47.4707	MAINTENANCE IN LIEU OF RENT	\$1,296	\$0	\$1,296	\$0
<b>Total: Contract Services</b>		<b>\$13,999</b>	<b>\$15,400</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Total Budgetary Appropriations for A-4010-35</b>		<b>\$13,999</b>	<b>\$15,400</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Budgetary Revenues</b>					
R4401.R167	FED AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(13,608)	\$(15,000)	\$(15,000)	\$(15,000)
<b>Total: Federal Aid</b>		<b>\$(13,608)</b>	<b>\$(15,000)</b>	<b>\$(15,000)</b>	<b>\$(15,000)</b>
<b>Total Budgetary Revenues for A-4010-35</b>		<b>\$(13,608)</b>	<b>\$(15,000)</b>	<b>\$(15,000)</b>	<b>\$(15,000)</b>
<b>COUNTY SHARE</b>		<b>\$391</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4010-36 - PUBLIC HEALTH - PH - HEALTHY BEGINNINGS</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$207,697	\$220,078	\$224,479	\$224,479
10.1012	OVERTIME PAY	\$22	\$0	\$0	\$0
10.1013	LONGEVITY	\$5,265	\$6,000	\$4,400	\$4,400
10.1015	OTHER PAY	\$13,616	\$2,000	\$4,000	\$4,000
<b>Total: Personal Services</b>		<b>\$226,600</b>	<b>\$228,078</b>	<b>\$232,879</b>	<b>\$232,879</b>
40.4013	CONTRACT OTHER	\$28,502	\$0	\$0	\$0
41.4102	LODGING	\$0	\$0	\$165	\$165
41.4103	MEALS	\$50	\$0	\$0	\$0
41.4104	MILEAGE/TOLLS	\$5	\$10	\$11	\$11
41.4105	REGISTRATION FEES	\$330	\$500	\$550	\$550
41.4106	REPAIRS/MAINTENANCE	\$0	\$35	\$39	\$39
41.4109	CO FLEET CHARGEBACK	\$17,236	\$21,078	\$23,186	\$23,186
42.4203	OFFICE SUPPLIES	\$336	\$350	\$350	\$350
42.4204	POSTAGE	\$0	\$50	\$50	\$50
42.4205	PRINTING	\$1,066	\$1,033	\$1,137	\$1,137
42.4207	FURNITURE	\$0	\$0	\$907	\$907
43.4301	SUPPLIES	\$142	\$270	\$270	\$270
43.4308	MIS CHARGEBACKS	\$4,951	\$3,460	\$2,555	\$2,555
44.4405	PHONE LAND LINES	\$135	\$400	\$400	\$400
44.4406	WIRELESS COMMUNICATIONS	\$3,029	\$2,484	\$1,854	\$1,854
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$3,397	\$3,500	\$3,500
45.4509	PATIENT EDUCATNL MATERIAL	\$0	\$400	\$400	\$400
45.4543	FOOD	\$0	\$810	\$810	\$810
46.4609	SPECIAL SERV/OTHER	\$145	\$0	\$0	\$0
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$0	\$303	\$200	\$200
46.4612	EMPL TRAINING	\$0	\$2,775	\$2,775	\$2,775
47.4703	DUES	\$280	\$1,700	\$1,700	\$1,700
47.4708	INSURANCE	\$3,064	\$0	\$0	\$0
47.4710	DEPT MISC/OTHER	\$50	\$1,000	\$1,000	\$1,000
<b>Total: Contract Services</b>		<b>\$59,320</b>	<b>\$40,055</b>	<b>\$41,859</b>	<b>\$41,859</b>
80.8001	FICA AND MEDICARE	\$16,512	\$17,447	\$17,815	\$17,815
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$115,837	\$126,028	\$92,909	\$88,286
80.8005	RETIREMENT	\$31,074	\$28,852	\$33,651	\$32,744
80.8006	WORKERS COMPENSATION	\$5,043	\$4,105	\$5,822	\$5,195
80.8007	DISABILITY	\$415	\$450	\$450	\$450
<b>Total: Employee Benefits</b>		<b>\$168,881</b>	<b>\$176,882</b>	<b>\$150,647</b>	<b>\$144,490</b>
<b>Total Budgetary Appropriations for A-4010-36</b>		<b>\$454,801</b>	<b>\$445,015</b>	<b>\$425,385</b>	<b>\$419,228</b>
<b>Budgetary Revenues</b>					
R2280.R247	HEALTH SERV OTHR GOV - MISC FEE/REIMBURSMNT	\$(198,251)	\$(139,568)	\$(98,712)	\$(139,598)
<b>Total: Departmental Revenue</b>		<b>\$(198,251)</b>	<b>\$(139,568)</b>	<b>\$(98,712)</b>	<b>\$(139,598)</b>
R3401.R167	ST AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(253,945)	\$(267,936)	\$(267,936)	\$(267,936)
<b>Total: State Aid</b>		<b>\$(253,945)</b>	<b>\$(267,936)</b>	<b>\$(267,936)</b>	<b>\$(267,936)</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
R4401.R167	FED AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(16,209)	\$(17,102)	\$(17,102)	\$(17,102)
<b>Total: Federal Aid</b>		<b>\$(16,209)</b>	<b>\$(17,102)</b>	<b>\$(17,102)</b>	<b>\$(17,102)</b>
	<b>Total Budgetary Revenues for A-4010-36</b>	<b>\$(468,405)</b>	<b>\$(424,606)</b>	<b>\$(383,750)</b>	<b>\$(424,636)</b>
	<b>COUNTY SHARE</b>	<b>\$(13,604)</b>	<b>\$20,409</b>	<b>\$41,635</b>	<b>\$(5,408)</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4010-44 - PUBLIC HEALTH - PH - RURAL HEALTH NETWORK</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$43,540	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$43,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
40.4013	CONTRACT OTHER	\$9,689	\$0	\$0	\$0
41.4102	LODGING	\$0	\$304	\$304	\$304
41.4103	MEALS	\$0	\$125	\$125	\$125
41.4104	MILEAGE/TOLLS	\$0	\$10	\$10	\$10
41.4105	REGISTRATION FEES	\$0	\$235	\$250	\$250
41.4106	REPAIRS/MAINTENANCE	\$0	\$15	\$0	\$0
41.4109	CO FLEET CHARGEBACK	\$17	\$850	\$850	\$850
42.4201	ADVERTISING	\$5,746	\$9,750	\$9,750	\$9,750
42.4203	OFFICE SUPPLIES	\$68	\$800	\$800	\$800
42.4204	POSTAGE	\$0	\$50	\$50	\$50
42.4205	PRINTING	\$2,527	\$420	\$420	\$420
43.4301	SUPPLIES	\$0	\$50	\$50	\$50
43.4308	MIS CHARGEBACKS	\$689	\$1,136	\$1,136	\$1,136
44.4405	PHONE LAND LINES	\$5	\$124	\$124	\$124
44.4406	WIRELESS COMMUNICATIONS	\$406	\$463	\$0	\$0
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$3,271	\$4,904	\$4,904	\$4,904
45.4507	MEDICAL/CLINICAL	\$0	\$1,000	\$1,000	\$1,000
45.4509	PATIENT EDUCATNL MATERIAL	\$0	\$61,597	\$61,997	\$61,997
46.4643	EMPL SALARY/BENEFIT CHARGEBACK	\$0	\$600	\$600	\$600
47.4703	DUES	\$0	\$200	\$200	\$200
47.4774	PUBLIC HEALTH EDUCATION	\$720	\$5,000	\$5,000	\$5,000
<b>Total: Contract Services</b>		<b>\$23,137</b>	<b>\$87,633</b>	<b>\$87,570</b>	<b>\$87,570</b>
80.8001	FICA AND MEDICARE	\$3,331	\$0	\$0	\$0
80.8005	RETIREMENT	\$697	\$0	\$0	\$0
80.8006	WORKERS COMPENSATION	\$968	\$0	\$0	\$0
80.8007	DISABILITY	\$79	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$5,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Appropriations for A-4010-44</b>		<b>\$71,752</b>	<b>\$87,633</b>	<b>\$87,570</b>	<b>\$87,570</b>
<b>Budgetary Revenues</b>					
R3401.R167	ST AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(82,785)	\$(87,570)	\$(87,570)	\$(87,570)
<b>Total: State Aid</b>		<b>\$(82,785)</b>	<b>\$(87,570)</b>	<b>\$(87,570)</b>	<b>\$(87,570)</b>
<b>Total Budgetary Revenues for A-4010-44</b>		<b>\$(82,785)</b>	<b>\$(87,570)</b>	<b>\$(87,570)</b>	<b>\$(87,570)</b>
<b>COUNTY SHARE</b>		<b>\$(11,033)</b>	<b>\$63</b>	<b>\$0</b>	<b>\$0</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4046 - PHYSICALLY HANDICAPPED CHILDREN</b>					
<b>Budgetary Appropriations</b>					
42.4203	OFFICE SUPPLIES	\$0	\$25	\$25	\$25
42.4204	POSTAGE	\$0	\$10	\$10	\$10
42.4206	PUBLICATIONS	\$0	\$50	\$50	\$50
47.4742	MEDICAL - DENTAL	\$0	\$150	\$150	\$150
<b>Total: Contract Services</b>		<b>\$0</b>	<b>\$235</b>	<b>\$235</b>	<b>\$235</b>
<b>Total Budgetary Appropriations for A-4046</b>		<b>\$0</b>	<b>\$235</b>	<b>\$235</b>	<b>\$235</b>
<b>Budgetary Revenues</b>					
R3446.R167	ST AID HANDCP CHILD - DEPARTMENTAL AID	\$0	\$(75)	\$(75)	\$(75)
<b>Total: State Aid</b>		<b>\$0</b>	<b>\$(75)</b>	<b>\$(75)</b>	<b>\$(75)</b>
R4401.R140	FED AID PUBLIC HEALTH - CHILDREN W/SPEC CARE NEEDS	\$0	\$(85)	\$(85)	\$(85)
<b>Total: Federal Aid</b>		<b>\$0</b>	<b>\$(85)</b>	<b>\$(85)</b>	<b>\$(85)</b>
<b>Total Budgetary Revenues for A-4046</b>		<b>\$0</b>	<b>\$(160)</b>	<b>\$(160)</b>	<b>\$(160)</b>
<b>COUNTY SHARE</b>		<b>\$0</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4050 - DIAGNOSTIC AND TREATMENT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$486,487	\$679,116	\$753,888	\$753,888
10.1012	OVERTIME PAY	\$3,357	\$5,500	\$32,333	\$2,333
10.1013	LONGEVITY	\$3,400	\$3,400	\$6,700	\$6,700
10.1015	OTHER PAY	\$40,369	\$0	\$2,000	\$2,000
<b>Total: Personal Services</b>		<b>\$533,613</b>	<b>\$688,016</b>	<b>\$794,921</b>	<b>\$764,921</b>
40.4013	CONTRACT OTHER	\$0	\$209,435	\$0	\$0
40.4017	MEDICAL	\$12,000	\$12,000	\$0	\$12,000
41.4101	GASOLINE EXPENSE	\$20	\$0	\$0	\$0
41.4102	LODGING	\$505	\$808	\$888	\$888
41.4103	MEALS	\$65	\$630	\$693	\$693
41.4104	MILEAGE/TOLLS	\$60	\$220	\$453	\$453
41.4105	REGISTRATION FEES	\$200	\$500	\$550	\$550
41.4106	REPAIRS/MAINTENANCE	\$23	\$606	\$666	\$666
41.4109	CO FLEET CHARGEBACK	\$3,681	\$4,998	\$5,497	\$5,497
42.4201	ADVERTISING	\$7,871	\$22,184	\$22,184	\$22,184
42.4203	OFFICE SUPPLIES	\$530	\$1,750	\$1,750	\$1,750
42.4204	POSTAGE	\$1,936	\$2,000	\$2,000	\$2,000
42.4205	PRINTING	\$5,028	\$1,033	\$1,136	\$1,136
42.4206	PUBLICATIONS	\$431	\$500	\$500	\$500
42.4207	FURNITURE	\$0	\$6,789	\$8,422	\$8,422
43.4301	SUPPLIES	\$1,342	\$1,500	\$1,500	\$1,500
43.4302	HARDWARE PURCHASES/LEASES	\$2,164	\$4,800	\$4,800	\$4,800
43.4308	MIS CHARGEBACKS	\$11,512	\$15,425	\$14,275	\$14,275
44.4405	PHONE LAND LINES	\$587	\$1,100	\$1,100	\$1,100
44.4406	WIRELESS COMMUNICATIONS	\$4,276	\$4,164	\$3,148	\$3,148
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$2,624	\$9,977	\$6,977	\$6,977
45.4505	BLDG/PROP MAINTENANCE	\$0	\$380	\$380	\$380
45.4506	PUBLIC SAFETY	\$0	\$2,932	\$0	\$0
45.4507	MEDICAL/CLINICAL	\$122,221	\$142,111	\$142,611	\$142,611
45.4509	PATIENT EDUCATNL MATERIAL	\$0	\$400	\$400	\$400
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$4,974	\$97,418	\$97,418	\$97,418
45.4543	FOOD	\$110	\$856	\$856	\$856
46.4603	EMPL UNIFORM ALLOWANCE	\$0	\$875	\$4,350	\$875
46.4607	ANSWERING SERVICE	\$2,864	\$3,098	\$3,120	\$3,120
46.4608	EMPL TUITION REFUNDS	\$0	\$1,000	\$1,000	\$1,000
46.4609	SPECIAL SERV/OTHER	\$0	\$500	\$500	\$500
46.4612	EMPL TRAINING	\$0	\$500	\$500	\$500
47.4701	RENTALS	\$0	\$1,000	\$1,000	\$1,000
47.4708	INSURANCE	\$766	\$3,277	\$5,526	\$5,526
47.4709	INTERPRETERS FEES	\$23	\$4,372	\$4,372	\$4,372
47.4710	DEPT MISC/OTHER	\$43	\$335	\$380	\$380
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$240	\$240	\$240
47.4740	MEDICAL - OUTPATIENT SERVICES	\$0	\$750	\$750	\$750
47.4752	MISC PROGRAM EXP	\$0	\$600	\$600	\$600
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$200	\$200	\$200	\$200
47.4774	PUBLIC HEALTH EDUCATION	\$68,943	\$70,750	\$70,750	\$70,750
47.4777	RABIES RELATED EXPENSES	\$3,727	\$6,893	\$5,693	\$5,693

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
<b>Total: Contract Services</b>		<b>\$258,726</b>	<b>\$638,906</b>	<b>\$417,185</b>	<b>\$425,710</b>
80.8001	FICA AND MEDICARE	\$40,482	\$52,700	\$58,670	\$58,405
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$145,979	\$229,980	\$248,829	\$236,448
80.8004	HLTH INSUR OPT OUT	\$6,000	\$0	\$0	\$0
80.8005	RETIREMENT	\$61,121	\$95,397	\$110,822	\$107,347
80.8006	WORKERS COMPENSATION	\$11,892	\$13,574	\$19,173	\$17,031
80.8007	DISABILITY	\$429	\$1,620	\$1,260	\$1,260
<b>Total: Employee Benefits</b>		<b>\$265,903</b>	<b>\$393,271</b>	<b>\$438,754</b>	<b>\$420,491</b>
<b>Total Budgetary Appropriations for A-4050</b>		<b>\$1,058,242</b>	<b>\$1,720,193</b>	<b>\$1,650,860</b>	<b>\$1,611,122</b>
<b>Budgetary Revenues</b>					
R1610.R247	HOME NURSNG CHARGE - MISC FEE/REIMBURSMNT	\$(4,066)	\$0	\$0	\$0
R1689.R248	HEALTH DEPT INCOME - MISC LOCAL GRANTS	\$(12,128)	\$(7,206)	\$(29,532)	\$(29,532)
R2705.R338	GIFT/DONATION - OTHER	\$0	\$0	\$(1,500)	\$(1,500)
<b>Total: Departmental Revenue</b>		<b>\$(16,195)</b>	<b>\$(7,206)</b>	<b>\$(31,032)</b>	<b>\$(31,032)</b>
R3401.R167	ST AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(561,753)	\$(498,521)	\$(416,582)	\$(416,582)
R3401.R171	ST AID PUBLIC HEALTH - DIAGNOSTIC/TREATMNT	\$(48,703)	\$(65,371)	\$(65,371)	\$(65,371)
<b>Total: State Aid</b>		<b>\$(610,456)</b>	<b>\$(563,892)</b>	<b>\$(481,953)</b>	<b>\$(481,953)</b>
R4401.R167	FED AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(90,426)	\$(352,603)	\$(115,161)	\$(115,161)
R4401.R233	FED AID PUBLIC HEALTH - LEAD	\$(7,286)	\$(12,028)	\$(12,028)	\$(12,028)
<b>Total: Federal Aid</b>		<b>\$(97,712)</b>	<b>\$(364,631)</b>	<b>\$(127,189)</b>	<b>\$(127,189)</b>
<b>Total Budgetary Revenues for A-4050</b>		<b>\$(724,363)</b>	<b>\$(935,729)</b>	<b>\$(640,174)</b>	<b>\$(640,174)</b>
<b>COUNTY SHARE</b>		<b>\$333,879</b>	<b>\$784,464</b>	<b>\$1,010,686</b>	<b>\$970,948</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4059 - EARLY CARE/INTERVENTION CHILDREN</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$312,731	\$386,604	\$310,324	\$312,230
10.1012	OVERTIME PAY	\$6,672	\$0	\$3,954	\$2,954
10.1013	LONGEVITY	\$2,700	\$3,900	\$5,000	\$5,000
10.1015	OTHER PAY	\$4,116	\$0	\$2,000	\$2,000
<b>Total: Personal Services</b>		<b>\$326,219</b>	<b>\$390,504</b>	<b>\$321,278</b>	<b>\$322,184</b>
40.4001	AGENCIES	\$29,457	\$26,500	\$60,000	\$60,000
40.4012	EARLY INTERVENTION	\$228,031	\$394,860	\$473,058	\$473,058
40.4016	PRESCHOOL	\$6,445,484	\$4,957,574	\$7,486,955	\$7,486,955
40.4021	TRANSPORTATION	\$1,712,357	\$2,138,187	\$1,828,247	\$1,828,247
41.4102	LODGING	\$0	\$240	\$264	\$264
41.4103	MEALS	\$0	\$150	\$315	\$315
41.4104	MILEAGE/TOLLS	\$10	\$400	\$3,019	\$3,019
41.4105	REGISTRATION FEES	\$0	\$50	\$55	\$55
41.4106	REPAIRS/MAINTENANCE	\$0	\$50	\$55	\$55
41.4107	VOLUNTEER/CLIENT	\$47,111	\$40,000	\$40,000	\$40,000
41.4108	AUTO TRAVEL OTHER	\$0	\$0	\$20,786	\$20,786
41.4109	CO FLEET CHARGEBACK	\$5,432	\$18,897	\$0	\$0
42.4201	ADVERTISING	\$0	\$4,927	\$7,389	\$7,389
42.4203	OFFICE SUPPLIES	\$5,709	\$15,110	\$15,110	\$15,110
42.4204	POSTAGE	\$1,821	\$1,575	\$1,575	\$1,575
42.4205	PRINTING	\$1,066	\$1,033	\$1,500	\$1,500
42.4206	PUBLICATIONS	\$0	\$0	\$1,617	\$1,617
43.4308	MIS CHARGEBACKS	\$51,841	\$37,591	\$37,590	\$37,590
44.4405	PHONE LAND LINES	\$588	\$1,000	\$1,000	\$1,000
44.4406	WIRELESS COMMUNICATIONS	\$1,322	\$1,698	\$1,254	\$1,254
45.4509	PATIENT EDUCATNL MATERIAL	\$5,429	\$0	\$0	\$0
46.4609	SPECIAL SERV/OTHER	\$145	\$0	\$0	\$0
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$0	\$308	\$0	\$0
46.4612	EMPL TRAINING	\$0	\$0	\$8,636	\$8,636
47.4708	INSURANCE	\$2,298	\$0	\$0	\$0
47.4709	INTERPRETERS FEES	\$554	\$2,553	\$2,553	\$2,553
<b>Total: Contract Services</b>		<b>\$8,538,655</b>	<b>\$7,642,703</b>	<b>\$9,990,978</b>	<b>\$9,990,978</b>
80.8001	FICA AND MEDICARE	\$24,068	\$29,874	\$24,275	\$24,421
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$132,815	\$147,842	\$115,376	\$109,635
80.8004	HLTH INSUR OPT OUT	\$1,500	\$1,500	\$0	\$0
80.8005	RETIREMENT	\$44,081	\$49,399	\$45,853	\$44,886
80.8006	WORKERS COMPENSATION	\$7,282	\$7,029	\$7,933	\$7,121
80.8007	DISABILITY	\$558	\$720	\$540	\$540
<b>Total: Employee Benefits</b>		<b>\$210,304</b>	<b>\$236,364</b>	<b>\$193,977</b>	<b>\$186,603</b>
<b>Total Budgetary Appropriations for A-4059</b>		<b>\$9,075,178</b>	<b>\$8,269,571</b>	<b>\$10,506,233</b>	<b>\$10,499,765</b>
<b>Budgetary Revenues</b>					
R1621.R183	EARLY INTERVENTN - EARLY CARE	\$(688,036)	\$(530,000)	\$(1,200,000)	\$(1,200,000)
R2280.R247	HEALTH SERV OTHR GOV - MISC FEE/REIMBURSMNT	\$0	\$(80,000)	\$(80,000)	\$(80,000)



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
<b>Total: Departmental Revenue</b>		<b>\$(688,036)</b>	<b>\$(610,000)</b>	<b>\$(1,280,000)</b>	<b>\$(1,280,000)</b>
R3277.R183	ST AID EDUCATN HANDCP CHLD - EARLY CARE	\$(3,882,183)	\$(3,730,340)	\$(5,577,962)	\$(5,577,962)
R3277.R339	ST AID EDUCATN HANDCP CHLD - EARLY CARE ADMIN	\$(195,751)	\$(181,237)	\$(214,138)	\$(214,138)
R3449.R167	ST AID EARLY INTERVENTN - DEPARTMENTAL AID	\$(196,373)	\$(193,481)	\$(231,798)	\$(231,798)
<b>Total: State Aid</b>		<b>\$(4,274,307)</b>	<b>\$(4,105,058)</b>	<b>\$(6,023,898)</b>	<b>\$(6,023,898)</b>
R4401.R215	FED AID PUBLIC HEALTH - EI & CSHCN ADMIN	\$(28,160)	\$(104,255)	\$(104,255)	\$(104,255)
<b>Total: Federal Aid</b>		<b>\$(28,160)</b>	<b>\$(104,255)</b>	<b>\$(104,255)</b>	<b>\$(104,255)</b>
<b>Total Budgetary Revenues for A-4059</b>		<b>\$(4,990,503)</b>	<b>\$(4,819,313)</b>	<b>\$(7,408,153)</b>	<b>\$(7,408,153)</b>
<b>COUNTY SHARE</b>		<b>\$4,084,675</b>	<b>\$3,450,258</b>	<b>\$3,098,080</b>	<b>\$3,091,612</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4082 - WIC</b>					
<b>Budgetary Appropriations</b>					
80.8005	RETIREMENT	\$100	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	COUNTY SHARE	\$100	\$0	\$0	\$0

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4220 - ADDICTION CONTROL</b>					
<b>Budgetary Appropriations</b>					
40.4036	ADDICTION SERVICES	\$139,850	\$101,250	\$101,250	\$101,250
44.4405	PHONE LAND LINES	\$67	\$0	\$0	\$0
47.4708	INSURANCE	\$2,910	\$0	\$0	\$0
<b>Total: Contract Services</b>		<b>\$142,827</b>	<b>\$101,250</b>	<b>\$101,250</b>	<b>\$101,250</b>
<b>Total Budgetary Appropriations for A-4220</b>		<b>\$142,827</b>	<b>\$101,250</b>	<b>\$101,250</b>	<b>\$101,250</b>
<b>Budgetary Revenues</b>					
R1631.R247	ALCOHOLISM PROGRM FEE - MISC FEE/REIMBURSMNT	\$(5)	\$0	\$0	\$0
<b>Total: Departmental Revenue</b>		<b>\$(5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3486.R167	ST AID NARCOTC ADDICTN CONTRL - DEPARTMENTAL AID	\$(103,598)	\$(101,250)	\$(101,250)	\$(101,250)
<b>Total: State Aid</b>		<b>\$(103,598)</b>	<b>\$(101,250)</b>	<b>\$(101,250)</b>	<b>\$(101,250)</b>
<b>Total Budgetary Revenues for A-4220</b>		<b>\$(103,603)</b>	<b>\$(101,250)</b>	<b>\$(101,250)</b>	<b>\$(101,250)</b>
<b>COUNTY SHARE</b>		<b>\$39,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4230 - ADDICTION CONTRACT SERV</b>					
<b>Budgetary Appropriations</b>					
40.4036	ADDICTION SERVICES	\$2,433,510	\$2,928,811	\$907,469	\$907,469
<b>Total: Contract Services</b>		<b>\$2,433,510</b>	<b>\$2,928,811</b>	<b>\$907,469</b>	<b>\$907,469</b>
<b>Total Budgetary Appropriations for A-4230</b>		<b>\$2,433,510</b>	<b>\$2,928,811</b>	<b>\$907,469</b>	<b>\$907,469</b>
<b>Budgetary Revenues</b>					
R3486.R167	ST AID NARCOTC ADDICTN CONTRL - DEPARTMENTAL AID	\$0	\$(2,928,811)	\$0	\$0
R3489.R207	ST AID OTHR HEALTH - ADDICTION CONTRL	\$(2,437,541)	\$0	\$(907,469)	\$(907,469)
<b>Total: State Aid</b>		<b>\$(2,437,541)</b>	<b>\$(2,928,811)</b>	<b>\$(907,469)</b>	<b>\$(907,469)</b>
<b>Total Budgetary Revenues for A-4230</b>		<b>\$(2,437,541)</b>	<b>\$(2,928,811)</b>	<b>\$(907,469)</b>	<b>\$(907,469)</b>
<b>COUNTY SHARE</b>		<b>\$(4,031)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4250 - ALCOHOL ADDICTN(DDP) CONTROL</b>					
<b>Budgetary Appropriations</b>					
10.1015	OTHER PAY	\$1,504	\$10,868	\$0	\$0
<b>Total: Personal Services</b>		<b>\$1,504</b>	<b>\$10,868</b>	<b>\$0</b>	<b>\$0</b>
42.4203	OFFICE SUPPLIES	\$77	\$100	\$0	\$0
42.4204	POSTAGE	\$6	\$50	\$0	\$0
44.4405	PHONE LAND LINES	\$0	\$50	\$0	\$0
45.4509	PATIENT EDUCATNL MATERIAL	\$0	\$1,400	\$0	\$0
47.4708	INSURANCE	\$0	\$300	\$0	\$0
47.4726	SECURITY EXPENSE	\$4,647	\$2,500	\$0	\$0
<b>Total: Contract Services</b>		<b>\$4,730</b>	<b>\$4,400</b>	<b>\$0</b>	<b>\$0</b>
80.8001	FICA AND MEDICARE	\$0	\$832	\$0	\$0
80.8005	RETIREMENT	\$0	\$1,375	\$0	\$0
80.8006	WORKERS COMPENSATION	\$40	\$196	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$40</b>	<b>\$2,403</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Appropriations for A-4250</b>		<b>\$6,274</b>	<b>\$17,671</b>	<b>\$0</b>	<b>\$0</b>
<b>Budgetary Revenues</b>					
R1631.R181	ALCOHOLISM PROGRM FEE - DRINKING DRIVER PROGRAM	\$(2,060)	\$(18,000)	\$0	\$0
<b>Total: Departmental Revenue</b>		<b>\$(2,060)</b>	<b>\$(18,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Revenues for A-4250</b>		<b>\$(2,060)</b>	<b>\$(18,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>COUNTY SHARE</b>		<b>\$4,214</b>	<b>\$(329)</b>	<b>\$0</b>	<b>\$0</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4310 - COMMUNITY SERVICES ADMINISTRATIO</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$781,693	\$948,681	\$1,011,323	\$908,262
10.1012	OVERTIME PAY	\$5,908	\$0	\$0	\$0
10.1013	LONGEVITY	\$17,800	\$16,600	\$18,400	\$16,000
10.1014	SHIFT DIFFERENTIAL PAY	\$37	\$0	\$0	\$0
10.1015	OTHER PAY	\$49,541	\$9,000	\$6,000	\$6,000
<b>Total: Personal Services</b>		<b>\$854,979</b>	<b>\$974,281</b>	<b>\$1,035,723</b>	<b>\$930,262</b>
40.4002	ACCOUNT/AUDIT/ACTUARIAL SERVICES	\$27,358	\$0	\$0	\$0
41.4102	LODGING	\$1,257	\$900	\$900	\$900
41.4103	MEALS	\$66	\$100	\$100	\$100
41.4104	MILEAGE/TOLLS	\$226	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$698	\$1,500	\$1,500	\$1,500
42.4201	ADVERTISING	\$0	\$1,500	\$1,500	\$1,500
42.4203	OFFICE SUPPLIES	\$752	\$855	\$900	\$900
42.4204	POSTAGE	\$524	\$900	\$750	\$750
42.4205	PRINTING	\$6,765	\$3,000	\$3,000	\$3,000
42.4206	PUBLICATIONS	\$0	\$0	\$1,500	\$1,500
42.4207	FURNITURE	\$1,174	\$1,395	\$0	\$0
43.4308	MIS CHARGEBACKS	\$77,670	\$48,000	\$70,000	\$70,000
44.4405	PHONE LAND LINES	\$1,526	\$1,600	\$1,600	\$1,600
45.4505	BLDG/PROP MAINTENANCE	\$267	\$180	\$180	\$180
46.4602	EMPL MEAL ALLOWANCE	\$0	\$125	\$25	\$25
46.4610	EMPL NOTARY/CERTIFICATION	\$60	\$0	\$0	\$0
47.4703	DUES	\$3,883	\$4,000	\$4,120	\$4,120
47.4708	INSURANCE	\$1,337	\$1,600	\$1,600	\$1,600
47.4710	DEPT MISC/OTHER	\$200	\$668	\$200	\$200
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$2,500	\$1,500	\$1,500
47.4726	SECURITY EXPENSE	\$65,062	\$41,892	\$65,000	\$65,000
<b>Total: Contract Services</b>		<b>\$188,825</b>	<b>\$110,815</b>	<b>\$154,475</b>	<b>\$154,475</b>
80.8001	FICA AND MEDICARE	\$64,601	\$74,532	\$79,232	\$71,165
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$294,148	\$326,706	\$373,420	\$337,467
80.8004	HLTH INSUR OPT OUT	\$2,250	\$2,250	\$1,500	\$1,500
80.8005	RETIREMENT	\$103,928	\$123,247	\$149,662	\$130,800
80.8006	WORKERS COMPENSATION	\$19,189	\$17,537	\$25,893	\$20,752
80.8007	DISABILITY	\$1,108	\$1,440	\$1,710	\$1,530
<b>Total: Employee Benefits</b>		<b>\$485,225</b>	<b>\$545,712</b>	<b>\$631,417</b>	<b>\$563,214</b>
<b>Total Budgetary Appropriations for A-4310</b>		<b>\$1,529,029</b>	<b>\$1,630,808</b>	<b>\$1,821,615</b>	<b>\$1,647,951</b>
<b>Budgetary Revenues</b>					
R2401.R223	INTEREST EARNED - INTEREST	\$(494)	\$(300)	\$(400)	\$(400)
<b>Total: Departmental Revenue</b>		<b>\$(494)</b>	<b>\$(300)</b>	<b>\$(400)</b>	<b>\$(400)</b>
R3486.R167	ST AID NARCOTC ADDICTN CONTRL - DEPARTMENTAL AID	\$(36,775)	\$(35,941)	\$(42,297)	\$(42,297)
R3490.R104	ST AID MENTAL HEALTH - ADMINISTRATION	\$(8,103)	\$(8,103)	\$(8,182)	\$(8,182)
R3490.R395	ST AID MENTAL HEALTH - OMRDD	\$(121,657)	\$(127,689)	\$(132,796)	\$(132,796)

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
<b>Total: State Aid</b>		<b>\$(166,535)</b>	<b>\$(171,733)</b>	<b>\$(183,275)</b>	<b>\$(183,275)</b>
R4489.R297	FED AID OTHR HEALTH - SALARY SHARING	\$(305,866)	\$(305,866)	\$(297,202)	\$(297,202)
<b>Total: Federal Aid</b>		<b>\$(305,866)</b>	<b>\$(305,866)</b>	<b>\$(297,202)</b>	<b>\$(297,202)</b>
<b>Total Budgetary Revenues for A-4310</b>		<b>\$(472,895)</b>	<b>\$(477,899)</b>	<b>\$(480,877)</b>	<b>\$(480,877)</b>
COUNTY SHARE		<b>\$1,056,134</b>	<b>\$1,152,909</b>	<b>\$1,340,738</b>	<b>\$1,167,074</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4320-40 - MENTAL HEALTH - CS - MENTAL HEALTH CLINIC</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$789,765	\$1,052,759	\$1,167,192	\$1,167,192
10.1012	OVERTIME PAY	\$11,106	\$0	\$0	\$0
10.1013	LONGEVITY	\$15,600	\$16,400	\$16,200	\$16,200
10.1014	SHIFT DIFFERENTIAL PAY	\$66	\$0	\$0	\$0
10.1015	OTHER PAY	\$17,433	\$2,000	\$9,500	\$9,500
<b>Total: Personal Services</b>		<b>\$833,970</b>	<b>\$1,071,159</b>	<b>\$1,192,892</b>	<b>\$1,192,892</b>
40.4021	TRANSPORTATION	\$4	\$50	\$50	\$50
40.4023	MENTAL HEALTH	\$853,536	\$950,000	\$950,000	\$950,000
42.4203	OFFICE SUPPLIES	\$509	\$512	\$512	\$512
42.4204	POSTAGE	\$505	\$439	\$550	\$550
43.4308	MIS CHARGEBACKS	\$12,911	\$14,000	\$14,000	\$14,000
44.4405	PHONE LAND LINES	\$1,405	\$1,350	\$1,400	\$1,400
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$585	\$400	\$400	\$400
45.4507	MEDICAL/CLINICAL	\$1,159	\$1,290	\$1,200	\$1,200
46.4603	EMPL UNIFORM ALLOWANCE	\$0	\$0	\$3,500	\$0
46.4608	EMPL TUITION REFUNDS	\$500	\$1,500	\$500	\$500
47.4708	INSURANCE	\$2,910	\$3,500	\$3,500	\$3,500
47.4709	INTERPRETERS FEES	\$145	\$250	\$250	\$250
47.4716	CRIMINAL INPATIENT	\$1,629,430	\$0	\$1,000,000	\$0
47.4726	SECURITY EXPENSE	\$106,888	\$34,484	\$105,000	\$105,000
<b>Total: Contract Services</b>		<b>\$2,610,487</b>	<b>\$1,007,775</b>	<b>\$2,080,862</b>	<b>\$1,077,362</b>
80.8001	FICA AND MEDICARE	\$62,968	\$81,944	\$91,524	\$91,256
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$220,274	\$354,149	\$290,550	\$276,093
80.8005	RETIREMENT	\$105,036	\$135,502	\$172,879	\$167,727
80.8006	WORKERS COMPENSATION	\$18,649	\$18,781	\$29,910	\$26,610
80.8007	DISABILITY	\$601	\$1,530	\$1,530	\$1,530
<b>Total: Employee Benefits</b>		<b>\$407,528</b>	<b>\$591,906</b>	<b>\$586,393</b>	<b>\$563,216</b>
<b>Total Budgetary Appropriations for A-4320-40</b>		<b>\$3,851,984</b>	<b>\$2,670,840</b>	<b>\$3,860,147</b>	<b>\$2,833,470</b>
<b>Budgetary Revenues</b>					
R1620.R134	MENTAL HEALTH FEE - CHARGEBCK - INTERDEPARTMENTAL	\$0	\$(32,227)	\$0	\$0
R1620.R142	MENTAL HEALTH FEE - CLINIC	\$(45)	\$0	\$0	\$0
R1620.R143	MENTAL HEALTH FEE - CLINIC - ADULT	\$(441,106)	\$(1,023,718)	\$(1,003,999)	\$(1,103,999)
R1620.R144	MENTAL HEALTH FEE - CLINIC - CHILD	\$(161,418)	\$(171,197)	\$0	\$0
R1620.R151	MENTAL HEALTH FEE - COPS ALLOCATION	\$(115,816)	\$0	\$0	\$0
R1620.R204	MENTAL HEALTH FEE - CLINIC - FORENSIC	\$(2,740)	\$(300)	\$(300)	\$(300)
R2772.R239	INTERGOVRNMTL TRANSFR - MAIN	\$(47,302)	\$(47,302)	\$(47,302)	\$(47,302)
<b>Total: Departmental Revenue</b>		<b>\$ (768,427)</b>	<b>\$ (1,274,744)</b>	<b>\$ (1,051,601)</b>	<b>\$ (1,151,601)</b>
R3490.R142	ST AID MENTAL HEALTH - CLINIC	\$(201,867)	\$(201,867)	\$(191,170)	\$(191,170)
<b>Total: State Aid</b>		<b>\$ (201,867)</b>	<b>\$ (201,867)</b>	<b>\$ (191,170)</b>	<b>\$ (191,170)</b>
<b>Total Budgetary Revenues for A-4320-40</b>		<b>\$ (970,294)</b>	<b>\$ (1,476,611)</b>	<b>\$ (1,242,771)</b>	<b>\$ (1,342,771)</b>
<b>COUNTY SHARE</b>		<b>\$2,881,690</b>	<b>\$1,194,229</b>	<b>\$2,617,376</b>	<b>\$1,490,699</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4320-41 - MENTAL HEALTH - CS - GRANT RELATED PROJECTS</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$40,639	\$14,288	\$0	\$0
10.1012	OVERTIME PAY	\$34	\$0	\$0	\$0
10.1015	OTHER PAY	\$3,558	\$5,000	\$0	\$0
<b>Total: Personal Services</b>		<b>\$44,231</b>	<b>\$19,288</b>	<b>\$0</b>	<b>\$0</b>
40.4013	CONTRACT OTHER	\$95,000	\$0	\$0	\$0
42.4201	ADVERTISING	\$100,026	\$58,536	\$0	\$0
42.4204	POSTAGE	\$5	\$0	\$0	\$0
43.4303	SOFTWARE PURCHASE/LEASE	\$1,960	\$0	\$0	\$0
43.4304	MAINTENANCE/SERVICE FEES	\$155,000	\$171,478	\$167,750	\$0
43.4308	MIS CHARGEBACKS	\$689	\$0	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$(94)	\$0	\$0	\$0
45.4507	MEDICAL/CLINICAL	\$35,008	\$0	\$0	\$0
45.4543	FOOD	\$558	\$0	\$0	\$0
47.4708	INSURANCE	\$872	\$0	\$0	\$0
<b>Total: Contract Services</b>		<b>\$389,024</b>	<b>\$230,014</b>	<b>\$167,750</b>	<b>\$0</b>
80.8001	FICA AND MEDICARE	\$3,384	\$1,476	\$0	\$0
80.8005	RETIREMENT	\$648	\$7,862	\$0	\$0
80.8006	WORKERS COMPENSATION	\$935	\$1,119	\$0	\$0
80.8007	DISABILITY	\$57	\$22	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$5,024</b>	<b>\$10,479</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Appropriations for A-4320-41</b>		<b>\$438,279</b>	<b>\$259,781</b>	<b>\$167,750</b>	<b>\$0</b>
<b>Budgetary Revenues</b>					
R3490.R167	ST AID MENTAL HEALTH - DEPARMENTAL AID	\$(500,000)	\$0	\$(167,750)	\$0
<b>Total: State Aid</b>		<b>\$(500,000)</b>	<b>\$0</b>	<b>\$(167,750)</b>	<b>\$0</b>
R4489.R167	FED AID OTHR HEALTH - DEPARTMENTAL AID	\$(549,881)	\$(29,428)	\$0	\$0
<b>Total: Federal Aid</b>		<b>\$(549,881)</b>	<b>\$(29,428)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Revenues for A-4320-41</b>		<b>\$(1,049,881)</b>	<b>\$(29,428)</b>	<b>\$(167,750)</b>	<b>\$0</b>
<b>COUNTY SHARE</b>		<b>\$(611,602)</b>	<b>\$230,353</b>	<b>\$0</b>	<b>\$0</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4320-42 - MENTAL HEALTH - CS - CASE MANAGEMENT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$463,854	\$618,646	\$551,298	\$551,298
10.1012	OVERTIME PAY	\$1,817	\$0	\$0	\$0
10.1013	LONGEVITY	\$7,758	\$7,000	\$6,900	\$6,900
10.1014	SHIFT DIFFERENTIAL PAY	\$16	\$0	\$0	\$0
10.1015	OTHER PAY	\$18,847	\$12,000	\$12,000	\$12,000
<b>Total: Personal Services</b>		<b>\$492,291</b>	<b>\$637,646</b>	<b>\$570,198</b>	<b>\$570,198</b>
41.4106	REPAIRS/MAINTENANCE	\$24,368	\$18,137	\$18,137	\$18,137
41.4109	CO FLEET CHARGEBACK	\$425	\$0	\$0	\$0
42.4203	OFFICE SUPPLIES	\$176	\$0	\$0	\$0
42.4204	POSTAGE	\$65	\$200	\$200	\$200
43.4308	MIS CHARGEBACKS	\$10,505	\$10,000	\$10,000	\$10,000
44.4405	PHONE LAND LINES	\$326	\$1,620	\$900	\$900
44.4406	WIRELESS COMMUNICATIONS	\$6,352	\$9,000	\$9,000	\$9,000
47.4701	RENTALS	\$50,667	\$50,667	\$55,923	\$55,923
47.4708	INSURANCE	\$14,633	\$16,000	\$16,000	\$16,000
47.4726	SECURITY EXPENSE	\$55,768	\$34,000	\$55,000	\$55,000
<b>Total: Contract Services</b>		<b>\$163,284</b>	<b>\$139,624</b>	<b>\$165,160</b>	<b>\$165,160</b>
80.8001	FICA AND MEDICARE	\$36,472	\$48,780	\$43,620	\$43,620
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$194,203	\$230,153	\$208,636	\$198,255
80.8005	RETIREMENT	\$66,531	\$80,662	\$82,394	\$80,173
80.8006	WORKERS COMPENSATION	\$11,098	\$10,978	\$14,255	\$12,720
80.8007	DISABILITY	\$765	\$1,080	\$900	\$900
<b>Total: Employee Benefits</b>		<b>\$309,069</b>	<b>\$371,653</b>	<b>\$349,805</b>	<b>\$335,668</b>
<b>Total Budgetary Appropriations for A-4320-42</b>		<b>\$964,643</b>	<b>\$1,148,923</b>	<b>\$1,085,163</b>	<b>\$1,071,026</b>
<b>Budgetary Revenues</b>					
R1620.R125	MENTAL HEALTH FEE - CASE MANAGMNT - INTENSIVE	\$(234,697)	\$(245,000)	\$(245,000)	\$(245,000)
<b>Total: Departmental Revenue</b>		<b>\$(234,697)</b>	<b>\$(245,000)</b>	<b>\$(245,000)</b>	<b>\$(245,000)</b>
R3490.R122	ST AID MENTAL HEALTH - CASE MANAGMNT	\$(631,636)	\$(624,597)	\$(678,501)	\$(678,501)
<b>Total: State Aid</b>		<b>\$(631,636)</b>	<b>\$(624,597)</b>	<b>\$(678,501)</b>	<b>\$(678,501)</b>
<b>Total Budgetary Revenues for A-4320-42</b>		<b>\$(866,333)</b>	<b>\$(869,597)</b>	<b>\$(923,501)</b>	<b>\$(923,501)</b>
<b>COUNTY SHARE</b>		<b>\$98,310</b>	<b>\$279,326</b>	<b>\$161,662</b>	<b>\$147,525</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4320-43 - MENTAL HEALTH - CS - MH CONTIN DAY/PSYCH TREAT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$71,003	\$73,488	\$74,958	\$74,958
10.1013	LONGEVITY	\$3,700	\$3,800	\$3,900	\$3,900
10.1015	OTHER PAY	\$1,500	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$76,203</b>	<b>\$77,288</b>	<b>\$78,858</b>	<b>\$78,858</b>
43.4308	MIS CHARGEBACKS	\$1,377	\$0	\$0	\$0
44.4405	PHONE LAND LINES	\$122	\$0	\$0	\$0
<b>Total: Contract Services</b>		<b>\$1,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
80.8001	FICA AND MEDICARE	\$5,607	\$5,912	\$6,033	\$6,033
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$37,139	\$39,953	\$43,388	\$41,229
80.8005	RETIREMENT	\$12,100	\$9,777	\$11,395	\$11,088
80.8006	WORKERS COMPENSATION	\$1,708	\$1,391	\$1,971	\$1,759
80.8007	DISABILITY	\$86	\$90	\$90	\$90
<b>Total: Employee Benefits</b>		<b>\$56,639</b>	<b>\$57,123</b>	<b>\$62,877</b>	<b>\$60,199</b>
<b>Total Budgetary Appropriations for A-4320-43</b>		<b>\$134,341</b>	<b>\$134,411</b>	<b>\$141,735</b>	<b>\$139,057</b>
<b>Budgetary Revenues</b>					
R1620.R145	MENTAL HEALTH FEE - CLINIC - CONTINUING TREATMNT	\$(106,852)	\$0	\$0	\$0
R1620.R247	MENTAL HEALTH FEE - MISC FEE/REIMBURSMNT	\$0	\$(135,541)	\$(141,735)	\$(141,735)
<b>Total: Departmental Revenue</b>		<b>\$(106,852)</b>	<b>\$(135,541)</b>	<b>\$(141,735)</b>	<b>\$(141,735)</b>
<b>Total Budgetary Revenues for A-4320-43</b>		<b>\$(106,852)</b>	<b>\$(135,541)</b>	<b>\$(141,735)</b>	<b>\$(141,735)</b>
<b>COUNTY SHARE</b>		<b>\$27,490</b>	<b>\$(1,130)</b>	<b>\$0</b>	<b>\$(2,678)</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4322 - MENTAL HEALTH CONTRACT SERVICES</b>					
<b>Budgetary Appropriations</b>					
40.4023	MENTAL HEALTH	\$3,143,315	\$2,819,954	\$3,196,742	\$3,196,742
<b>Total: Contract Services</b>		<b>\$3,143,315</b>	<b>\$2,819,954</b>	<b>\$3,196,742</b>	<b>\$3,196,742</b>
<b>Total Budgetary Appropriations for A-4322</b>		<b>\$3,143,315</b>	<b>\$2,819,954</b>	<b>\$3,196,742</b>	<b>\$3,196,742</b>
<b>Budgetary Revenues</b>					
R3490.R147	ST AID MENTAL HEALTH - OFFICE OF MENTAL HEALTH	\$(3,119,151)	\$(2,564,355)	\$(2,938,588)	\$(2,938,588)
R3490.R395	ST AID MENTAL HEALTH - OMRDD	\$(255,599)	\$(255,599)	\$(258,154)	\$(258,154)
<b>Total: State Aid</b>		<b>\$(3,374,750)</b>	<b>\$(2,819,954)</b>	<b>\$(3,196,742)</b>	<b>\$(3,196,742)</b>
<b>Total Budgetary Revenues for A-4322</b>		<b>\$(3,374,750)</b>	<b>\$(2,819,954)</b>	<b>\$(3,196,742)</b>	<b>\$(3,196,742)</b>
<b>COUNTY SHARE</b>		<b>\$(231,435)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-4989-98 - OTHER HEALTH - POST EMPLOYMENT BENEFITS</b>					
<b>Budgetary Appropriations</b>					
80.8003	HLTH INSUR RETIREES	\$601,648	\$681,472	\$758,319	\$758,319
80.8008	UNEMPLOYMENT	\$15,624	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$617,272</b>	<b>\$681,472</b>	<b>\$758,319</b>	<b>\$758,319</b>
<b>Total Budgetary Appropriations for A-4989-98</b>		<b>\$617,272</b>	<b>\$681,472</b>	<b>\$758,319</b>	<b>\$758,319</b>
<b>COUNTY SHARE</b>		<b>\$617,272</b>	<b>\$681,472</b>	<b>\$758,319</b>	<b>\$758,319</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-5610 - SC INTERNATIONAL AIRPORT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$252,845	\$341,879	\$353,118	\$355,314
10.1012	OVERTIME PAY	\$6,309	\$12,000	\$10,000	\$5,000
10.1013	LONGEVITY	\$8,980	\$9,635	\$5,965	\$5,965
10.1014	SHIFT DIFFERENTIAL PAY	\$1,414	\$1,560	\$0	\$0
<b>Total: Personal Services</b>		<b>\$269,549</b>	<b>\$365,074</b>	<b>\$369,083</b>	<b>\$366,279</b>
21.2101	LAND/LAND IMPROVEMENTS	\$0	\$10,000	\$185,000	\$185,000
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$550,000	\$308,000	\$308,000
21.2103	MACHINERY/EQUIPMENT	\$13,503	\$29,111	\$30,000	\$30,000
<b>Total: Equipment</b>		<b>\$13,503</b>	<b>\$589,111</b>	<b>\$523,000</b>	<b>\$523,000</b>
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$177,608	\$75,000	\$115,000	\$115,000
40.4015	PROPERTY MAINTENANCE	\$22,614	\$0	\$50,000	\$50,000
41.4102	LODGING	\$877	\$600	\$1,000	\$1,000
41.4103	MEALS	\$159	\$250	\$250	\$250
41.4104	MILEAGE/TOLLS	\$125	\$50	\$150	\$150
41.4105	REGISTRATION FEES	\$2,875	\$3,850	\$3,000	\$3,000
41.4106	REPAIRS/MAINTENANCE	\$9,271	\$6,000	\$8,000	\$8,000
41.4109	CO FLEET CHARGEBACK	\$548	\$500	\$600	\$600
42.4201	ADVERTISING	\$0	\$200	\$500	\$500
42.4203	OFFICE SUPPLIES	\$155	\$275	\$300	\$300
42.4204	POSTAGE	\$224	\$300	\$300	\$300
42.4205	PRINTING	\$0	\$100	\$500	\$500
42.4206	PUBLICATIONS	\$350	\$625	\$450	\$450
42.4207	FURNITURE	\$3,354	\$300	\$100,000	\$80,000
43.4301	SUPPLIES	\$450	\$100	\$500	\$500
43.4302	HARDWARE PURCHASES/LEASES	\$3,204	\$0	\$0	\$0
44.4401	ELECTRIC	\$29,712	\$35,000	\$50,000	\$50,000
44.4402	FUEL OIL	\$13,170	\$0	\$0	\$0
44.4404	PROPANE	\$3,935	\$6,000	\$6,000	\$6,000
44.4406	WIRELESS COMMUNICATIONS	\$3,684	\$1,200	\$4,000	\$4,000
44.4407	UTILITY OTHER	\$0	\$50	\$100	\$100
44.4409	JET A KEROSENE	\$220,542	\$260,000	\$268,000	\$268,000
44.4410	AV GAS	\$57,294	\$70,000	\$75,000	\$75,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,283	\$1,800	\$1,800	\$1,800
45.4502	GASOLINE	\$2,001	\$4,000	\$4,000	\$2,500
45.4505	BLDG/PROP MAINTENANCE	\$5,895	\$7,500	\$6,500	\$6,500
45.4510	CLEANING/FOOD PREP	\$108	\$0	\$0	\$0
45.4512	GLASS BEADS	\$0	\$5,400	\$0	\$0
45.4526	PAINT	\$0	\$400	\$200	\$200
45.4532	SEED/MULCH ETC	\$29	\$150	\$300	\$300
45.4533	LIQUID ICE CNTRL MATERIAL	\$0	\$5,000	\$10,000	\$5,000
45.4537	DIESEL FUEL	\$2,714	\$3,000	\$3,500	\$3,500
45.4540	PARTS/FLUIDS/FILTERS	\$31	\$1,000	\$1,000	\$1,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$12,987	\$4,000	\$25,000	\$25,000
45.4546	BULK ROAD AND BAG SALT	\$0	\$200	\$2,000	\$2,000
45.4549	SAFETY	\$647	\$4,650	\$35,000	\$35,000
46.4603	EMPL UNIFORM ALLOWANCE	\$1,280	\$1,280	\$1,280	\$1,280
46.4604	REAL ESTATE TAXES	\$13,035	\$20,000	\$20,000	\$20,000

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
46.4609	SPECIAL SERV/OTHER	\$934	\$2,000	\$2,000	\$1,500
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$162	\$400	\$400	\$400
46.4612	EMPL TRAINING	\$1,200	\$1,625	\$1,750	\$1,750
47.4701	RENTALS	\$49,561	\$53,726	\$48,226	\$48,226
47.4703	DUES	\$500	\$500	\$600	\$600
47.4708	INSURANCE	\$26,865	\$27,510	\$29,000	\$29,000
47.4710	DEPT MISC/OTHER	\$6,374	\$10,000	\$10,000	\$10,000
47.4712	EQUIP CALIBRATION	\$225	\$400	\$250	\$250
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$60,382	\$50,159	\$60,000	\$60,000
47.4720	LABORATORY/XRAY EXPENSE	\$964	\$2,100	\$2,500	\$2,500
47.4766	CLEAN UP/BEAUTIFICATION	\$60	\$150	\$10,000	\$10,000
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$110	\$15,000	\$10,000	\$5,000
<b>Total: Contract Services</b>		<b>\$737,497</b>	<b>\$682,350</b>	<b>\$968,956</b>	<b>\$936,956</b>
80.8001	FICA AND MEDICARE	\$20,437	\$28,033	\$27,568	\$27,736
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$47,134	\$123,439	\$122,524	\$116,428
80.8005	RETIREMENT	\$38,926	\$46,182	\$52,073	\$50,978
80.8006	WORKERS COMPENSATION	\$5,941	\$6,571	\$9,010	\$8,088
80.8007	DISABILITY	\$322	\$473	\$540	\$540
80.8011	HLTH REIMB ARRNGMNT - HRA	\$4,000	\$4,000	\$3,000	\$3,000
<b>Total: Employee Benefits</b>		<b>\$116,760</b>	<b>\$208,698</b>	<b>\$214,715</b>	<b>\$206,770</b>
90.9005	TRANSFERS CAPITAL PROJECT	\$285,000	\$0	\$0	\$0
<b>Total: Interfund Transfer Debt Service</b>		<b>\$285,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Appropriations for A-5610</b>		<b>\$1,422,308</b>	<b>\$1,845,233</b>	<b>\$2,075,754</b>	<b>\$2,033,005</b>
<b>Budgetary Revenues</b>					
R1770.R247	AIRPORT FEE/RENTAL - MISC FEE/REIMBURSMNT	\$(105,426)	\$(122,800)	\$(123,100)	\$(123,100)
R1770.R429	AIRPORT FEE/RENTAL - LANDING/RAMP FEES	\$(16,159)	\$(11,000)	\$(18,000)	\$(18,000)
R2655.R428	SALES - FUEL SALES	\$(471,433)	\$(515,500)	\$(538,000)	\$(538,000)
<b>Total: Departmental Revenue</b>		<b>\$(593,018)</b>	<b>\$(649,300)</b>	<b>\$(679,100)</b>	<b>\$(679,100)</b>
<b>Total Budgetary Revenues for A-5610</b>		<b>\$(593,018)</b>	<b>\$(649,300)</b>	<b>\$(679,100)</b>	<b>\$(679,100)</b>
<b>COUNTY SHARE</b>		<b>\$829,289</b>	<b>\$1,195,933</b>	<b>\$1,396,654</b>	<b>\$1,353,905</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-5680 - TRANSPORTATION</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$508,530	\$590,225	\$640,994	\$646,838
10.1012	OVERTIME PAY	\$6,331	\$0	\$0	\$0
10.1013	LONGEVITY	\$7,149	\$7,950	\$11,900	\$11,900
10.1015	OTHER PAY	\$1,539	\$2,000	\$2,000	\$2,000
<b>Total: Personal Services</b>		<b>\$523,549</b>	<b>\$600,175</b>	<b>\$654,894</b>	<b>\$660,738</b>
20.2001	FURNITURE	\$0	\$500	\$500	\$500
21.2105	AUTOMOTIVE EQUIP	\$45,894	\$125,930	\$140,975	\$140,975
<b>Total: Equipment</b>		<b>\$45,894</b>	<b>\$126,430</b>	<b>\$141,475</b>	<b>\$141,475</b>
40.4013	CONTRACT OTHER	\$0	\$0	\$150,000	\$150,000
40.4021	TRANSPORTATION	\$1,134,353	\$1,657,000	\$2,558,000	\$1,670,000
41.4103	MEALS	\$47	\$0	\$0	\$0
41.4104	MILEAGE/TOLLS	\$1,044	\$750	\$500	\$500
41.4105	REGISTRATION FEES	\$120	\$160	\$160	\$160
41.4106	REPAIRS/MAINTENANCE	\$54,566	\$49,975	\$40,000	\$40,000
41.4109	CO FLEET CHARGEBACK	\$29	\$500	\$500	\$500
42.4201	ADVERTISING	\$399	\$500	\$500	\$500
42.4203	OFFICE SUPPLIES	\$615	\$1,200	\$1,200	\$1,200
42.4204	POSTAGE	\$36	\$200	\$400	\$400
42.4205	PRINTING	\$0	\$6,000	\$7,000	\$7,000
42.4207	FURNITURE	\$1,804	\$0	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$4,644	\$15,606	\$20,000	\$10,000
45.4505	BLDG/PROP MAINTENANCE	\$0	\$50	\$50	\$50
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$300	\$300	\$300
46.4602	EMPL MEAL ALLOWANCE	\$0	\$250	\$100	\$100
46.4603	EMPL UNIFORM ALLOWANCE	\$4,306	\$5,950	\$6,800	\$6,800
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$1,163	\$2,562	\$3,500	\$2,500
47.4701	RENTALS	\$82,087	\$87,054	\$106,243	\$106,243
47.4708	INSURANCE	\$12,256	\$11,232	\$14,300	\$13,447
47.4729	SPECIAL PROJECTS	\$2,115	\$25,000	\$20,000	\$10,000
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$0	\$25	\$0	\$0
<b>Total: Contract Services</b>		<b>\$1,299,584</b>	<b>\$1,864,314</b>	<b>\$2,929,553</b>	<b>\$2,019,700</b>
80.8001	FICA AND MEDICARE	\$38,830	\$46,369	\$50,620	\$51,067
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$144,028	\$178,033	\$195,073	\$185,367
80.8005	RETIREMENT	\$57,273	\$75,922	\$95,615	\$93,859
80.8006	WORKERS COMPENSATION	\$11,676	\$10,803	\$16,542	\$14,891
80.8007	DISABILITY	\$837	\$990	\$1,080	\$1,080
<b>Total: Employee Benefits</b>		<b>\$252,644</b>	<b>\$312,117</b>	<b>\$358,930</b>	<b>\$346,264</b>
<b>Total Budgetary Appropriations for A-5680</b>		<b>\$2,121,671</b>	<b>\$2,903,036</b>	<b>\$4,084,852</b>	<b>\$3,168,177</b>
<b>Budgetary Revenues</b>					
R1789.R119	MOBILITY MANAGMNT - BUS/MEDICAL	\$(94,860)	\$(97,600)	\$(97,600)	\$(97,600)
R1789.R247	MOBILITY MANAGMNT - MISC FEE/REIMBURSMNT	\$(42,621)	\$0	\$0	\$0
R1789.R254	MOBILITY MANAGMNT - NUTRITION	\$(80,000)	\$(80,000)	\$(80,000)	\$(80,000)
R1789.R324	MOBILITY MANAGMNT - VETERANS	\$(135,575)	\$(135,575)	\$(150,000)	\$(150,000)



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
<b>Total: Departmental Revenue</b>		<b>\$(353,056)</b>	<b>\$(313,175)</b>	<b>\$(327,600)</b>	<b>\$(327,600)</b>
R3589.R167	ST AID OTHR TRANSPRT - DEPARTMENTAL AID	\$(45,894)	\$0	\$0	\$0
R3594.R259	ST AID BUS/MASS TRANSPRT - OPERATING ASSIST	\$(669,177)	\$(800,000)	\$(1,294,000)	\$(850,000)
<b>Total: State Aid</b>		<b>\$(715,071)</b>	<b>\$(800,000)</b>	<b>\$(1,294,000)</b>	<b>\$(850,000)</b>
R4589.R299	FED AID OTHR TRANSPRT - SECTION 5311	\$0	\$(188,263)	\$(351,641)	\$(351,641)
<b>Total: Federal Aid</b>		<b>\$0</b>	<b>\$(188,263)</b>	<b>\$(351,641)</b>	<b>\$(351,641)</b>
<b>Total Budgetary Revenues for A-5680</b>		<b>\$(1,068,128)</b>	<b>\$(1,301,438)</b>	<b>\$(1,973,241)</b>	<b>\$(1,529,241)</b>
<b>COUNTY SHARE</b>		<b>\$1,053,543</b>	<b>\$1,601,598</b>	<b>\$2,111,611</b>	<b>\$1,638,936</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-5989-98 - OTHER TRANSPORTATION - POST EMPLOYMENT BENEFITS</b>					
<b>Budgetary Appropriations</b>					
80.8003	HLTH INSUR RETIREES	\$71,168	\$77,052	\$90,938	\$90,938
<b>Total: Employee Benefits</b>		<b>\$71,168</b>	<b>\$77,052</b>	<b>\$90,938</b>	<b>\$90,938</b>
<b>Total Budgetary Appropriations for A-5989-98</b>		<b>\$71,168</b>	<b>\$77,052</b>	<b>\$90,938</b>	<b>\$90,938</b>
COUNTY SHARE		\$71,168	\$77,052	\$90,938	\$90,938

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6010-38 - SOCIAL SERVICES ADMINISTRATION - DSS - GENERAL ADMN</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$492,959	\$554,420	\$626,526	\$639,950
10.1012	OVERTIME PAY	\$243	\$1,000	\$1,000	\$1,000
10.1013	LONGEVITY	\$3,400	\$4,600	\$7,200	\$7,200
<b>Total: Personal Services</b>		<b>\$496,602</b>	<b>\$560,020</b>	<b>\$634,726</b>	<b>\$648,150</b>
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$0	\$650,000	\$250,000
<b>Total: Equipment</b>			<b>\$0</b>	<b>\$650,000</b>	<b>\$250,000</b>
40.4001	AGENCIES	\$685,094	\$1,036,571	\$1,056,098	\$891,098
40.4002	ACCOUNT/AUDIT/ACTUARIAL SERVICES	\$8,200	\$91,535	\$8,200	\$8,200
40.4008	LEGAL SERVICES	\$11,290	\$30,000	\$30,000	\$30,000
40.4013	CONTRACT OTHER	\$744	\$65,801	\$0	\$0
40.4017	MEDICAL	\$516	\$8,000	\$8,000	\$8,000
40.4023	MENTAL HEALTH	\$6,000	\$122,227	\$120,000	\$120,000
41.4101	GASOLINE EXPENSE	\$66	\$938	\$1,013	\$1,013
41.4102	LODGING	\$12,438	\$12,852	\$12,852	\$12,852
41.4103	MEALS	\$5,152	\$7,292	\$7,292	\$7,292
41.4104	MILEAGE/TOLLS	\$2,178	\$5,752	\$5,752	\$5,752
41.4105	REGISTRATION FEES	\$3,611	\$6,329	\$6,329	\$6,329
41.4106	REPAIRS/MAINTENANCE	\$96,215	\$87,703	\$82,600	\$82,600
41.4109	CO FLEET CHARGEBACK	\$636	\$0	\$0	\$0
42.4201	ADVERTISING	\$22,990	\$103,877	\$3,500	\$3,500
42.4203	OFFICE SUPPLIES	\$24,806	\$33,051	\$33,000	\$33,000
42.4204	POSTAGE	\$45,577	\$49,510	\$49,510	\$49,510
42.4205	PRINTING	\$3,411	\$3,400	\$2,450	\$2,450
42.4206	PUBLICATIONS	\$339	\$552	\$339	\$339
42.4207	FURNITURE	\$31,900	\$40,000	\$64,999	\$64,999
43.4301	SUPPLIES	\$2,717	\$6,455	\$8,500	\$8,500
43.4302	HARDWARE PURCHASES/LEASES	\$0	\$1,000	\$0	\$0
43.4303	SOFTWARE PURCHASE/LEASE	\$0	\$0	\$70,000	\$70,000
43.4308	MIS CHARGEBACKS	\$710,186	\$840,000	\$856,900	\$856,900
44.4405	PHONE LAND LINES	\$0	\$300	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$40,206	\$63,786	\$49,992	\$49,992
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$3,506	\$1,597	\$0	\$0
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$1,686	\$13,201	\$20,000	\$20,000
45.4543	FOOD	\$402	\$1,575	\$2,000	\$2,000
45.4549	SAFETY	\$56	\$500	\$500	\$500
46.4602	EMPL MEAL ALLOWANCE	\$0	\$400	\$400	\$400
46.4607	ANSWERING SERVICE	\$9,611	\$9,340	\$9,340	\$9,340
46.4608	EMPL TUITION REFUNDS	\$4,373	\$3,000	\$3,000	\$3,000
46.4610	EMPL NOTARY/CERTIFICATION	\$60	\$85	\$300	\$300
46.4612	EMPL TRAINING	\$845	\$7,500	\$7,500	\$7,500
46.4643	EMPL SALARY/BENEFIT CHARGEBACK	\$344,530	\$540,548	\$536,957	\$536,957
46.4644	INTERDEPARTMENTAL CHARGEBACK	\$712,724	\$993,114	\$1,017,943	\$1,068,114
47.4701	RENTALS	\$168,921	\$176,334	\$209,874	\$209,874
47.4703	DUES	\$5,424	\$6,000	\$6,000	\$6,000
47.4708	INSURANCE	\$26,044	\$23,868	\$28,000	\$27,932
47.4709	INTERPRETERS FEES	\$666	\$3,700	\$4,000	\$4,000
47.4710	DEPT MISC/OTHER	\$12,084	\$12,894	\$10,260	\$10,260

**County of Sullivan  
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$2,256	\$3,500	\$3,500	\$3,500
47.4720	LABORATORY/XRAY EXPENSE	\$2,790	\$10,000	\$10,000	\$10,000
47.4726	SECURITY EXPENSE	\$110,957	\$337,683	\$317,115	\$317,115
47.4752	MISC PROGRAM EXP	\$745,772	\$566,007	\$646,007	\$961,699
47.4760	CLIENT EXPENSES	\$7,028	\$41,425	\$7,500	\$7,500
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$0	\$500	\$500	\$500
<b>Total: Contract Services</b>		<b>\$3,874,008</b>	<b>\$5,369,702</b>	<b>\$5,318,022</b>	<b>\$5,518,817</b>
80.8001	FICA AND MEDICARE	\$37,396	\$42,842	\$48,481	\$49,507
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$126,221	\$178,601	\$152,657	\$145,061
80.8004	HLTH INSUR OPT OUT	\$10,000	\$10,000	\$10,000	\$30,000
80.8005	RETIREMENT	\$50,818	\$70,843	\$91,574	\$90,554
80.8006	WORKERS COMPENSATION	\$11,158	\$10,080	\$15,844	\$14,367
80.8007	DISABILITY	\$608	\$720	\$810	\$810
<b>Total: Employee Benefits</b>		<b>\$236,200</b>	<b>\$313,086</b>	<b>\$319,366</b>	<b>\$330,299</b>
<b>Total Budgetary Appropriations for A-6010-38</b>		<b>\$4,606,810</b>	<b>\$6,242,808</b>	<b>\$6,922,114</b>	<b>\$6,747,266</b>
<b>Budgetary Revenues</b>					
R1880.R285	RECOVERY - REPAYMENT - 111G	\$(291)	\$(1,000)	\$(1,000)	\$(1,000)
R1894.R247	FAMILY SERV CHRG - MISC FEE/REIMBURSMNT	\$(24,708)	\$(35,000)	\$(35,000)	\$(35,000)
R2770.R247	MISC REVENUE - MISC FEE/REIMBURSMNT	\$(1,545)	\$(4,000)	\$(4,000)	\$(34,102)
R2770.R281	MISC REVENUE - JURY/SUBPOENA/WITNESS	\$(85)	\$0	\$0	\$0
<b>Total: Departmental Revenue</b>		<b>\$(26,628)</b>	<b>\$(40,000)</b>	<b>\$(40,000)</b>	<b>\$(70,102)</b>
R3610.R104	ST AID FAMILY SERV - ADMINISTRATION	\$(60,140)	\$(15,000)	\$(15,000)	\$(15,000)
<b>Total: State Aid</b>		<b>\$(60,140)</b>	<b>\$(15,000)</b>	<b>\$(15,000)</b>	<b>\$(15,000)</b>
<b>Total Budgetary Revenues for A-6010-38</b>		<b>\$(86,768)</b>	<b>\$(55,000)</b>	<b>\$(55,000)</b>	<b>\$(85,102)</b>
<b>COUNTY SHARE</b>		<b>\$4,520,042</b>	<b>\$6,187,808</b>	<b>\$6,867,114</b>	<b>\$6,662,164</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6010-50 - SOCIAL SERVICES ADMINISTRATION - DSS - ACCOUNTING</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$328,644	\$348,907	\$355,979	\$360,526
10.1012	OVERTIME PAY	\$0	\$400	\$400	\$400
10.1013	LONGEVITY	\$3,900	\$4,900	\$6,800	\$6,800
<b>Total: Personal Services</b>		<b>\$332,544</b>	<b>\$354,207</b>	<b>\$363,179</b>	<b>\$367,726</b>
46.4602	EMPL MEAL ALLOWANCE	\$0	\$200	\$200	\$200
<b>Total: Contract Services</b>		<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
80.8001	FICA AND MEDICARE	\$24,273	\$27,097	\$27,753	\$28,100
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$150,675	\$174,893	\$203,593	\$193,463
80.8005	RETIREMENT	\$34,010	\$44,807	\$52,422	\$51,648
80.8006	WORKERS COMPENSATION	\$7,425	\$6,376	\$9,070	\$8,194
80.8007	DISABILITY	\$508	\$540	\$540	\$540
<b>Total: Employee Benefits</b>		<b>\$216,891</b>	<b>\$253,713</b>	<b>\$293,378</b>	<b>\$281,945</b>
<b>Total Budgetary Appropriations for A-6010-50</b>		<b>\$549,435</b>	<b>\$608,120</b>	<b>\$656,757</b>	<b>\$649,871</b>
<b>COUNTY SHARE</b>		<b>\$549,435</b>	<b>\$608,120</b>	<b>\$656,757</b>	<b>\$649,871</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6010-51 - SOCIAL SERVICES ADMINISTRATION - DSS - MIS/RECORDS</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$188,938	\$228,812	\$273,790	\$273,790
10.1012	OVERTIME PAY	\$856	\$0	\$0	\$0
10.1013	LONGEVITY	\$1,900	\$2,600	\$2,100	\$2,100
<b>Total: Personal Services</b>		<b>\$191,694</b>	<b>\$231,412</b>	<b>\$275,890</b>	<b>\$275,890</b>
80.8001	FICA AND MEDICARE	\$14,461	\$17,704	\$21,106	\$21,106
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$61,138	\$81,326	\$101,471	\$96,422
80.8004	HLTH INSUR OPT OUT	\$750	\$750	\$0	\$0
80.8005	RETIREMENT	\$18,815	\$29,274	\$39,867	\$38,792
80.8006	WORKERS COMPENSATION	\$4,376	\$4,165	\$6,898	\$6,155
80.8007	DISABILITY	\$365	\$450	\$540	\$540
<b>Total: Employee Benefits</b>		<b>\$99,905</b>	<b>\$133,669</b>	<b>\$169,882</b>	<b>\$163,015</b>
<b>Total Budgetary Appropriations for A-6010-51</b>		<b>\$291,598</b>	<b>\$365,081</b>	<b>\$445,772</b>	<b>\$438,905</b>
<b>COUNTY SHARE</b>		<b>\$291,598</b>	<b>\$365,081</b>	<b>\$445,772</b>	<b>\$438,905</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6010-52 - SOCIAL SERVICES ADMINISTRATION - DSS - TEMPORARY AS Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$1,935,660	\$2,262,565	\$2,373,469	\$2,375,764
10.1012	OVERTIME PAY	\$65,880	\$50,000	\$50,000	\$50,000
10.1013	LONGEVITY	\$34,898	\$35,400	\$37,700	\$37,700
10.1015	OTHER PAY	\$11,691	\$7,000	\$7,000	\$7,000
<b>Total: Personal Services</b>		<b>\$2,048,129</b>	<b>\$2,354,965</b>	<b>\$2,468,169</b>	<b>\$2,470,464</b>
41.4104	MILEAGE/TOLLS	\$51	\$0	\$0	\$0
46.4602	EMPL MEAL ALLOWANCE	\$983	\$0	\$0	\$0
<b>Total: Contract Services</b>		<b>\$1,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
80.8001	FICA AND MEDICARE	\$152,309	\$180,919	\$184,454	\$184,630
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$664,288	\$890,252	\$854,013	\$811,520
80.8004	HLTH INSUR OPT OUT	\$3,000	\$3,000	\$1,500	\$1,500
80.8005	RETIREMENT	\$294,946	\$310,553	\$348,414	\$339,345
80.8006	WORKERS COMPENSATION	\$45,819	\$39,553	\$60,279	\$53,838
80.8007	DISABILITY	\$3,439	\$4,320	\$4,230	\$4,230
<b>Total: Employee Benefits</b>		<b>\$1,163,801</b>	<b>\$1,428,597</b>	<b>\$1,452,890</b>	<b>\$1,395,063</b>
<b>Total Budgetary Appropriations for A-6010-52</b>		<b>\$3,212,964</b>	<b>\$3,783,562</b>	<b>\$3,921,059</b>	<b>\$3,865,527</b>
<b>Budgetary Revenues</b>					
R1880.R167	RECOVERY - DEPARTMENTAL AID	\$118,993	\$(50,000)	\$(50,000)	\$(50,000)
<b>Total: Departmental Revenue</b>		<b>\$118,993</b>	<b>\$(50,000)</b>	<b>\$(50,000)</b>	<b>\$(50,000)</b>
R3610.R104	ST AID FAMILY SERV - ADMINISTRATION	\$(494,974)	\$(420,957)	\$(665,957)	\$(665,957)
<b>Total: State Aid</b>		<b>\$(494,974)</b>	<b>\$(420,957)</b>	<b>\$(665,957)</b>	<b>\$(665,957)</b>
R4610.R203	FED AID DFS ADMIN - FOOD STAMP	\$(1,686,371)	\$(1,742,530)	\$(1,495,499)	\$(1,495,499)
R4610.R228	FED AID DFS ADMIN - JOBS TITLE XX	\$(918,111)	\$(858,285)	\$(959,443)	\$(959,443)
R4615.R167	FLEXBL FUND FR FAMILY SERV(FFFS) - DEPARTMENTAL AID	\$(655,993)	\$(949,049)	\$(682,733)	\$(682,733)
<b>Total: Federal Aid</b>		<b>\$(3,260,475)</b>	<b>\$(3,549,864)</b>	<b>\$(3,137,675)</b>	<b>\$(3,137,675)</b>
<b>Total Budgetary Revenues for A-6010-52</b>		<b>\$(3,636,456)</b>	<b>\$(4,020,821)</b>	<b>\$(3,853,632)</b>	<b>\$(3,853,632)</b>
<b>COUNTY SHARE</b>		<b>\$(423,492)</b>	<b>\$(237,259)</b>	<b>\$67,427</b>	<b>\$11,895</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6010-53 - SOCIAL SERVICES ADMINISTRATION - DSS - MEDICAL ASST</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$577,911	\$659,841	\$632,704	\$632,704
10.1012	OVERTIME PAY	\$2,523	\$3,500	\$2,500	\$2,500
10.1013	LONGEVITY	\$10,721	\$10,300	\$11,500	\$11,500
<b>Total: Personal Services</b>		<b>\$591,155</b>	<b>\$673,641</b>	<b>\$646,704</b>	<b>\$646,704</b>
46.4602	EMPL MEAL ALLOWANCE	\$0	\$250	\$250	\$250
<b>Total: Contract Services</b>		<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
80.8001	FICA AND MEDICARE	\$44,392	\$51,534	\$49,282	\$49,282
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$193,097	\$203,512	\$194,077	\$184,420
80.8004	HLTH INSUR OPT OUT	\$1,500	\$38,570	\$1,500	\$1,500
80.8005	RETIREMENT	\$68,452	\$85,216	\$93,088	\$90,579
80.8006	WORKERS COMPENSATION	\$13,430	\$12,126	\$16,106	\$14,371
80.8007	DISABILITY	\$1,087	\$1,260	\$1,170	\$1,170
<b>Total: Employee Benefits</b>		<b>\$321,958</b>	<b>\$392,218</b>	<b>\$355,223</b>	<b>\$341,322</b>
<b>Total Budgetary Appropriations for A-6010-53</b>		<b>\$913,113</b>	<b>\$1,066,109</b>	<b>\$1,002,177</b>	<b>\$988,276</b>
<b>Budgetary Revenues</b>					
R3610.R104	ST AID FAMILY SERV - ADMINISTRATION	\$(1,349,496)	\$(1,518,312)	\$(1,311,208)	\$(1,311,208)
<b>Total: State Aid</b>		<b>\$(1,349,496)</b>	<b>\$(1,518,312)</b>	<b>\$(1,311,208)</b>	<b>\$(1,311,208)</b>
R4610.R228	FED AID DFS ADMIN - JOBS TITLE XX	\$(1,250,535)	\$(1,379,812)	\$(1,194,298)	\$(1,194,298)
<b>Total: Federal Aid</b>		<b>\$(1,250,535)</b>	<b>\$(1,379,812)</b>	<b>\$(1,194,298)</b>	<b>\$(1,194,298)</b>
<b>Total Budgetary Revenues for A-6010-53</b>		<b>\$(2,600,031)</b>	<b>\$(2,898,124)</b>	<b>\$(2,505,506)</b>	<b>\$(2,505,506)</b>
<b>COUNTY SHARE</b>		<b>\$(1,686,918)</b>	<b>\$(1,832,015)</b>	<b>\$(1,503,329)</b>	<b>\$(1,517,230)</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6010-54 - SOCIAL SERVICES ADMINISTRATION - DSS - LEGAL</b>					
<b>Budgetary Appropriations</b>					
80.8005	RETIREMENT	\$1,817	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$1,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>\$1,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	COUNTY SHARE	<b>\$1,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6010-55 - SOCIAL SERVICES ADMINISTRATION - DSS - SPECIAL INVES</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$305,472	\$348,244	\$355,923	\$306,504
10.1012	OVERTIME PAY	\$1,629	\$3,000	\$3,000	\$3,000
10.1013	LONGEVITY	\$3,300	\$3,500	\$4,200	\$4,200
10.1015	OTHER PAY	\$769	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$311,170</b>	<b>\$354,744</b>	<b>\$363,123</b>	<b>\$313,704</b>
46.4602	EMPL MEAL ALLOWANCE	\$38	\$0	\$0	\$0
<b>Total: Contract Services</b>		<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
80.8001	FICA AND MEDICARE	\$23,257	\$27,138	\$27,550	\$23,769
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$81,463	\$111,719	\$121,219	\$99,984
80.8004	HLTH INSUR OPT OUT	\$3,750	\$3,000	\$1,500	\$1,500
80.8005	RETIREMENT	\$37,020	\$44,875	\$52,038	\$43,421
80.8006	WORKERS COMPENSATION	\$6,889	\$6,385	\$9,004	\$6,931
80.8007	DISABILITY	\$543	\$630	\$630	\$540
<b>Total: Employee Benefits</b>		<b>\$152,922</b>	<b>\$193,747</b>	<b>\$211,941</b>	<b>\$176,145</b>
<b>Total Budgetary Appropriations for A-6010-55</b>		<b>\$464,129</b>	<b>\$548,491</b>	<b>\$575,064</b>	<b>\$489,849</b>
<b>COUNTY SHARE</b>		<b>\$464,129</b>	<b>\$548,491</b>	<b>\$575,064</b>	<b>\$489,849</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6010-56 - SOCIAL SERVICES ADMINISTRATION - DSS - CHILD SUPPORT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$631,439	\$698,105	\$663,357	\$715,322
10.1012	OVERTIME PAY	\$689	\$2,500	\$2,500	\$2,500
10.1013	LONGEVITY	\$14,100	\$16,100	\$18,400	\$18,400
<b>Total: Personal Services</b>		<b>\$646,229</b>	<b>\$716,705</b>	<b>\$684,257</b>	<b>\$736,222</b>
46.4602	EMPL MEAL ALLOWANCE	\$60	\$250	\$250	\$250
<b>Total: Contract Services</b>		<b>\$60</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
80.8001	FICA AND MEDICARE	\$47,557	\$54,828	\$52,155	\$56,130
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$313,536	\$366,037	\$347,444	\$354,863
80.8004	HLTH INSUR OPT OUT	\$750	\$750	\$750	\$750
80.8005	RETIREMENT	\$81,112	\$90,663	\$98,514	\$103,165
80.8006	WORKERS COMPENSATION	\$14,482	\$12,901	\$17,044	\$16,367
80.8007	DISABILITY	\$1,115	\$1,260	\$1,170	\$1,260
<b>Total: Employee Benefits</b>		<b>\$458,552</b>	<b>\$526,439</b>	<b>\$517,077</b>	<b>\$532,535</b>
<b>Total Budgetary Appropriations for A-6010-56</b>		<b>\$1,104,841</b>	<b>\$1,243,394</b>	<b>\$1,201,584</b>	<b>\$1,269,007</b>
<b>Budgetary Revenues</b>					
R1880.R138	RECOVERY - CHILD SUPPORT	\$0	\$(500)	\$(500)	\$(500)
R1894.R139	FAMILY SERV CHRG - CHILD SUPPRT COLLECT INCENTIVE	\$(150,602)	\$(66,292)	\$(66,292)	\$(66,292)
<b>Total: Departmental Revenue</b>		<b>\$(150,602)</b>	<b>\$(66,792)</b>	<b>\$(66,792)</b>	<b>\$(66,792)</b>
R4610.R228	FED AID DFS ADMIN - JOBS TITLE XX	\$(758,445)	\$(836,160)	\$(1,124,593)	\$(1,124,593)
<b>Total: Federal Aid</b>		<b>\$(758,445)</b>	<b>\$(836,160)</b>	<b>\$(1,124,593)</b>	<b>\$(1,124,593)</b>
<b>Total Budgetary Revenues for A-6010-56</b>		<b>\$(909,047)</b>	<b>\$(902,952)</b>	<b>\$(1,191,385)</b>	<b>\$(1,191,385)</b>
<b>COUNTY SHARE</b>		<b>\$195,793</b>	<b>\$340,442</b>	<b>\$10,199</b>	<b>\$77,622</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6010-57 - SOCIAL SERVICES ADMINISTRATION - DSS - SERVICES</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$3,186,515	\$4,021,640	\$4,110,408	\$4,362,644
10.1012	OVERTIME PAY	\$389,612	\$250,000	\$400,000	\$400,000
10.1013	LONGEVITY	\$44,859	\$50,000	\$54,200	\$54,200
10.1015	OTHER PAY	\$39,620	\$37,000	\$35,000	\$35,000
<b>Total: Personal Services</b>		<b>\$3,660,606</b>	<b>\$4,358,640</b>	<b>\$4,599,608</b>	<b>\$4,851,844</b>
41.4103	MEALS	\$816	\$0	\$0	\$0
41.4104	MILEAGE/TOLLS	\$76	\$0	\$0	\$0
46.4602	EMPL MEAL ALLOWANCE	\$3,883	\$3,200	\$3,200	\$3,200
47.4752	MISC PROGRAM EXP	\$3,827	\$0	\$0	\$0
<b>Total: Contract Services</b>		<b>\$8,602</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>
80.8001	FICA AND MEDICARE	\$272,687	\$342,850	\$321,270	\$340,568
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$957,604	\$1,519,158	\$1,545,465	\$1,592,099
80.8004	HLTH INSUR OPT OUT	\$6,000	\$6,000	\$4,500	\$19,500
80.8005	RETIREMENT	\$435,567	\$556,665	\$606,843	\$625,950
80.8006	WORKERS COMPENSATION	\$82,055	\$72,456	\$104,990	\$99,309
80.8007	DISABILITY	\$5,277	\$6,840	\$6,750	\$7,200
<b>Total: Employee Benefits</b>		<b>\$1,759,190</b>	<b>\$2,503,969</b>	<b>\$2,589,818</b>	<b>\$2,684,626</b>
<b>Total Budgetary Appropriations for A-6010-57</b>		<b>\$5,428,398</b>	<b>\$6,865,809</b>	<b>\$7,192,626</b>	<b>\$7,539,670</b>
<b>Budgetary Revenues</b>					
R3610.R104	ST AID FAMILY SERV - ADMINISTRATION	\$(1,703,969)	\$(2,113,360)	\$(1,899,622)	\$(2,040,433)
<b>Total: State Aid</b>		<b>\$(1,703,969)</b>	<b>\$(2,113,360)</b>	<b>\$(1,899,622)</b>	<b>\$(2,040,433)</b>
R4610.R228	FED AID DFS ADMIN - JOBS TITLE XX	\$(1,793,925)	\$(1,882,007)	\$(1,145,027)	\$(1,298,639)
R4615.R167	FLEXBL FUND FR FAMILY SERV(FFFS) - DEPARTMENTAL AID	\$(417,797)	\$(1,762,974)	\$(312,598)	\$(312,598)
<b>Total: Federal Aid</b>		<b>\$(2,211,722)</b>	<b>\$(3,644,981)</b>	<b>\$(1,457,625)</b>	<b>\$(1,611,237)</b>
<b>Total Budgetary Revenues for A-6010-57</b>		<b>\$(3,915,691)</b>	<b>\$(5,758,341)</b>	<b>\$(3,357,247)</b>	<b>\$(3,651,670)</b>
<b>COUNTY SHARE</b>		<b>\$1,512,707</b>	<b>\$1,107,468</b>	<b>\$3,835,379</b>	<b>\$3,888,000</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6055 - DAY CARE SERVICES</b>					
<b>Budgetary Appropriations</b>					
46.4615	DFS BICS/MMIS EXPENSE	\$1,768,829	\$2,008,330	\$2,333,330	\$2,333,330
<b>Total: Contract Services</b>		<b>\$1,768,829</b>	<b>\$2,008,330</b>	<b>\$2,333,330</b>	<b>\$2,333,330</b>
<b>Total Budgetary Appropriations for A-6055</b>		<b>\$1,768,829</b>	<b>\$2,008,330</b>	<b>\$2,333,330</b>	<b>\$2,333,330</b>
<b>Budgetary Revenues</b>					
R1855.R284	DAY CARE - REPAYMENT	\$(282)	\$(2,500)	\$(2,500)	\$(2,500)
<b>Total: Departmental Revenue</b>		<b>\$(282)</b>	<b>\$(2,500)</b>	<b>\$(2,500)</b>	<b>\$(2,500)</b>
R3655.R167	ST AID DAY CARE - DEPARTMENTAL AID	\$(85,444)	\$(30,000)	\$(30,000)	\$(30,000)
<b>Total: State Aid</b>		<b>\$(85,444)</b>	<b>\$(30,000)</b>	<b>\$(30,000)</b>	<b>\$(30,000)</b>
R4609.R163	FED AID FAMILY ASSIST - DAY CARE	\$(2,092,544)	\$(2,008,330)	\$(2,100,000)	\$(2,100,000)
<b>Total: Federal Aid</b>		<b>\$(2,092,544)</b>	<b>\$(2,008,330)</b>	<b>\$(2,100,000)</b>	<b>\$(2,100,000)</b>
<b>Total Budgetary Revenues for A-6055</b>		<b>\$(2,178,271)</b>	<b>\$(2,040,830)</b>	<b>\$(2,132,500)</b>	<b>\$(2,132,500)</b>
<b>COUNTY SHARE</b>		<b>\$(409,442)</b>	<b>\$(32,500)</b>	<b>\$200,830</b>	<b>\$200,830</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6070 - SERVICES FOR RECIPIENTS</b>					
<b>Budgetary Appropriations</b>					
46.4615	DFS BICS/MMIS EXPENSE	\$1,201,595	\$1,425,500	\$1,388,500	\$1,388,500
<b>Total: Contract Services</b>		<b>\$1,201,595</b>	<b>\$1,425,500</b>	<b>\$1,388,500</b>	<b>\$1,388,500</b>
<b>Total Budgetary Appropriations for A-6070</b>		<b>\$1,201,595</b>	<b>\$1,425,500</b>	<b>\$1,388,500</b>	<b>\$1,388,500</b>
<b>Budgetary Revenues</b>					
R3670.R167	ST AID SERV FR RECIPIENT - DEPARTMENTAL AID	\$(465,462)	\$(10,000)	\$(234,296)	\$(234,296)
<b>Total: State Aid</b>		<b>\$(465,462)</b>	<b>\$(10,000)</b>	<b>\$(234,296)</b>	<b>\$(234,296)</b>
R4615.R167	FLEXBL FUND FR FAMILY SERV(FFFS) - DEPARTMENTAL AID	\$(394,608)	\$(100,000)	\$(677,559)	\$(677,559)
<b>Total: Federal Aid</b>		<b>\$(394,608)</b>	<b>\$(100,000)</b>	<b>\$(677,559)</b>	<b>\$(677,559)</b>
<b>Total Budgetary Revenues for A-6070</b>		<b>\$(860,070)</b>	<b>\$(110,000)</b>	<b>\$(911,855)</b>	<b>\$(911,855)</b>
<b>COUNTY SHARE</b>		<b>\$341,525</b>	<b>\$1,315,500</b>	<b>\$476,645</b>	<b>\$476,645</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6100-58 - MEDICAID - DSS - MEDICAID MMIS</b>					
<b>Budgetary Appropriations</b>					
46.4615	DFS BICS/MMIS EXPENSE	\$17,746,687	\$20,675,001	\$20,646,456	\$20,646,456
<b>Total: Contract Services</b>		<b>\$17,746,687</b>	<b>\$20,675,001</b>	<b>\$20,646,456</b>	<b>\$20,646,456</b>
<b>Total Budgetary Appropriations for A-6100-58</b>		<b>\$17,746,687</b>	<b>\$20,675,001</b>	<b>\$20,646,456</b>	<b>\$20,646,456</b>
COUNTY SHARE		<b>\$17,746,687</b>	<b>\$20,675,001</b>	<b>\$20,646,456</b>	<b>\$20,646,456</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6100-59 - MEDICAID - DSS - MEDICAID LOCAL</b>					
<b>Budgetary Appropriations</b>					
46.4615	DFS BICS/MMIS EXPENSE	\$1,403,211	\$1,150,000	\$1,150,000	\$1,150,000
<b>Total: Contract Services</b>		<b>\$1,403,211</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>
<b>Total Budgetary Appropriations for A-6100-59</b>		<b>\$1,403,211</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>
<b>Budgetary Revenues</b>					
R1801.R262	MEDICAL ASSIST - OVERAGE ACCOUNT	\$(18,873)	\$(25,000)	\$(10,000)	\$(10,000)
R1801.R284	MEDICAL ASSIST - REPAYMENT	\$(17,372)	\$(30,000)	\$(10,000)	\$(10,000)
<b>Total: Departmental Revenue</b>		<b>\$(36,244)</b>	<b>\$(55,000)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>
R3601.R167	ST AID MEDICAL ASSIST - DEPARTMENTAL AID	\$(33,741)	\$80,000	\$80,000	\$80,000
<b>Total: State Aid</b>		<b>\$(33,741)</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
R4601.R167	FED AID MEDICAID ASSIST - DEPARTMENTAL AID	\$(37,210)	\$35,000	\$35,000	\$35,000
<b>Total: Federal Aid</b>		<b>\$(37,210)</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>Total Budgetary Revenues for A-6100-59</b>		<b>\$(107,195)</b>	<b>\$60,000</b>	<b>\$95,000</b>	<b>\$95,000</b>
<b>COUNTY SHARE</b>		<b>\$1,296,016</b>	<b>\$1,210,000</b>	<b>\$1,245,000</b>	<b>\$1,245,000</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6109 - FAMILY ASSISTANCE</b>					
<b>Budgetary Appropriations</b>					
46.4615	DFS BICS/MMIS EXPENSE	\$4,604,263	\$4,600,000	\$4,585,000	\$4,585,000
<b>Total: Contract Services</b>		<b>\$4,604,263</b>	<b>\$4,600,000</b>	<b>\$4,585,000</b>	<b>\$4,585,000</b>
<b>Total Budgetary Appropriations for A-6109</b>		<b>\$4,604,263</b>	<b>\$4,600,000</b>	<b>\$4,585,000</b>	<b>\$4,585,000</b>
<b>Budgetary Revenues</b>					
R1809.R284	FAMILY ASSIST - REPAYMENT	\$(289,666)	\$(300,000)	\$(300,000)	\$(300,000)
<b>Total: Departmental Revenue</b>		<b>\$(289,666)</b>	<b>\$(300,000)</b>	<b>\$(300,000)</b>	<b>\$(300,000)</b>
R3609.R169	ST AID FAMILY ASSIST - DEPENDENT CHILDREN	\$(1,289,896)	\$(975,000)	\$(1,608,360)	\$(1,608,360)
<b>Total: State Aid</b>		<b>\$(1,289,896)</b>	<b>\$(975,000)</b>	<b>\$(1,608,360)</b>	<b>\$(1,608,360)</b>
R4609.R169	FED AID FAMILY ASSIST - DEPENDENT CHILDREN	\$(1,420,986)	\$(2,700,000)	\$(2,679,873)	\$(2,679,873)
R4615.R167	FLEXBL FUND FR FAMILY SERV(FFFS) - DEPARTMENTAL AID	\$(1,656,072)	\$0	\$(1,600,784)	\$(1,600,784)
<b>Total: Federal Aid</b>		<b>\$(3,077,057)</b>	<b>\$(2,700,000)</b>	<b>\$(4,280,657)</b>	<b>\$(4,280,657)</b>
<b>Total Budgetary Revenues for A-6109</b>		<b>\$(4,656,620)</b>	<b>\$(3,975,000)</b>	<b>\$(6,189,017)</b>	<b>\$(6,189,017)</b>
<b>COUNTY SHARE</b>		<b>\$(52,357)</b>	<b>\$625,000</b>	<b>\$(1,604,017)</b>	<b>\$(1,604,017)</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6119 - CHILD CARE</b>					
<b>Budgetary Appropriations</b>					
46.4615	DFS BICS/MMIS EXPENSE	\$8,186,081	\$9,075,210	\$9,026,879	\$9,026,879
<b>Total: Contract Services</b>		<b>\$8,186,081</b>	<b>\$9,075,210</b>	<b>\$9,026,879</b>	<b>\$9,026,879</b>
<b>Total Budgetary Appropriations for A-6119</b>		<b>\$8,186,081</b>	<b>\$9,075,210</b>	<b>\$9,026,879</b>	<b>\$9,026,879</b>
<b>Budgetary Revenues</b>					
R1819.R284	CHILD CARE - REPAYMENT	\$(50,571)	\$(75,000)	\$(50,000)	\$(50,000)
R1819.R288	CHILD CARE - REPAYMENT - SCHOOL DISTRICTS	\$(1,049,854)	\$(1,148,784)	\$(1,368,599)	\$(1,368,599)
<b>Total: Departmental Revenue</b>		<b>\$(1,100,425)</b>	<b>\$(1,223,784)</b>	<b>\$(1,418,599)</b>	<b>\$(1,418,599)</b>
R3619.R167	ST AID CHILD CARE - DEPARTMENTAL AID	\$(2,185,723)	\$(2,775,954)	\$(3,594,625)	\$(3,594,625)
<b>Total: State Aid</b>		<b>\$(2,185,723)</b>	<b>\$(2,775,954)</b>	<b>\$(3,594,625)</b>	<b>\$(3,594,625)</b>
R4609.R205	FED AID FAMILY ASSIST - FOSTER CARE	\$(2,384,264)	\$(3,191,237)	\$(3,116,976)	\$(3,116,976)
<b>Total: Federal Aid</b>		<b>\$(2,384,264)</b>	<b>\$(3,191,237)</b>	<b>\$(3,116,976)</b>	<b>\$(3,116,976)</b>
<b>Total Budgetary Revenues for A-6119</b>		<b>\$(5,670,411)</b>	<b>\$(7,190,975)</b>	<b>\$(8,130,199)</b>	<b>\$(8,130,199)</b>
<b>COUNTY SHARE</b>		<b>\$2,515,670</b>	<b>\$1,884,235</b>	<b>\$896,680</b>	<b>\$896,680</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6123 - JUVENILE DELINQUENT CARE</b>					
<b>Budgetary Appropriations</b>					
46.4615	DFS BICS/MMIS EXPENSE	\$1,064,752	\$505,000	\$603,043	\$603,043
<b>Total: Contract Services</b>		<b>\$1,064,752</b>	<b>\$505,000</b>	<b>\$603,043</b>	<b>\$603,043</b>
<b>Total Budgetary Appropriations for A-6123</b>		<b>\$1,064,752</b>	<b>\$505,000</b>	<b>\$603,043</b>	<b>\$603,043</b>
<b>Budgetary Revenues</b>					
R1823.R284	JUVENILE DELINQNT - REPAYMENT	\$(19,760)	\$(20,000)	\$(20,000)	\$(20,000)
<b>Total: Departmental Revenue</b>		<b>\$(19,760)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>
R3623.R167	ST AID JUVENILE DELINQNT - DEPARTMENTAL AID	\$(327,953)	\$(390,650)	\$(466,637)	\$(466,637)
<b>Total: State Aid</b>		<b>\$(327,953)</b>	<b>\$(390,650)</b>	<b>\$(466,637)</b>	<b>\$(466,637)</b>
<b>Total Budgetary Revenues for A-6123</b>		<b>\$(347,713)</b>	<b>\$(410,650)</b>	<b>\$(486,637)</b>	<b>\$(486,637)</b>
<b>COUNTY SHARE</b>		<b>\$717,039</b>	<b>\$94,350</b>	<b>\$116,406</b>	<b>\$116,406</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6129 - STATE TRAINING SCHOOL</b>					
<b>Budgetary Appropriations</b>					
46.4615	DFS BICS/MMIS EXPENSE	\$0	\$300,000	\$225,000	\$225,000
<b>Total: Contract Services</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>Total Budgetary Appropriations for A-6129</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>Budgetary Revenues</b>					
R1829.R284	STATE TRAINING SCHL - REPAYMENT	\$(82)	\$0	\$0	\$0
<b>Total: Departmental Revenue</b>		<b>\$(82)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Revenues for A-6129</b>		<b>\$(82)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COUNTY SHARE</b>		<b>\$(82)</b>	<b>\$300,000</b>	<b>\$225,000</b>	<b>\$225,000</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6140 - SAFETY NET</b>					
<b>Budgetary Appropriations</b>					
46.4615	DFS BICS/MMIS EXPENSE	\$2,852,631	\$2,961,000	\$3,000,000	\$3,000,000
<b>Total: Contract Services</b>		<b>\$2,852,631</b>	<b>\$2,961,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Total Budgetary Appropriations for A-6140</b>		<b>\$2,852,631</b>	<b>\$2,961,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Budgetary Revenues</b>					
R1840.R284	SAFETY NET - REPAYMENT	\$(205,143)	\$(300,000)	\$(250,000)	\$(250,000)
<b>Total: Departmental Revenue</b>		<b>\$(205,143)</b>	<b>\$(300,000)</b>	<b>\$(250,000)</b>	<b>\$(250,000)</b>
R3640.R167	ST AID HOME RELIEF - DEPARTMENTAL AID	\$(722,298)	\$(858,690)	\$(870,000)	\$(870,000)
<b>Total: State Aid</b>		<b>\$(722,298)</b>	<b>\$(858,690)</b>	<b>\$(870,000)</b>	<b>\$(870,000)</b>
R4640.R212	FED AID SAFETY NET - HOME RELIEF	\$(4,820)	\$(10,000)	\$(10,000)	\$(10,000)
<b>Total: Federal Aid</b>		<b>\$(4,820)</b>	<b>\$(10,000)</b>	<b>\$(10,000)</b>	<b>\$(10,000)</b>
<b>Total Budgetary Revenues for A-6140</b>		<b>\$(932,261)</b>	<b>\$(1,168,690)</b>	<b>\$(1,130,000)</b>	<b>\$(1,130,000)</b>
<b>COUNTY SHARE</b>		<b>\$1,920,370</b>	<b>\$1,792,310</b>	<b>\$1,870,000</b>	<b>\$1,870,000</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6141 - HOME ENERGY ASSISTANCE</b>					
<b>Budgetary Appropriations</b>					
46.4615	DFS BICS/MMIS EXPENSE	\$49,834	\$75,000	\$75,000	\$75,000
<b>Total: Contract Services</b>		<b>\$49,834</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Total Budgetary Appropriations for A-6141</b>		<b>\$49,834</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Budgetary Revenues</b>					
R1841.R284	HEAP - REPAYMENT	\$(163,956)	\$(100,000)	\$(100,000)	\$(100,000)
<b>Total: Departmental Revenue</b>		<b>\$(163,956)</b>	<b>\$(100,000)</b>	<b>\$(100,000)</b>	<b>\$(100,000)</b>
R4641.R167	FED AID HOME ENERGY ASSIST - DEPARTMENTAL AID	\$127,284	\$60,000	\$60,000	\$60,000
<b>Total: Federal Aid</b>		<b>\$127,284</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Total Budgetary Revenues for A-6141</b>		<b>\$(36,672)</b>	<b>\$(40,000)</b>	<b>\$(40,000)</b>	<b>\$(40,000)</b>
<b>COUNTY SHARE</b>		<b>\$13,162</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6142 - EMERGENCY AID FOR ADULTS</b>					
<b>Budgetary Appropriations</b>					
46.4615	DFS BICS/MMIS EXPENSE	\$246,812	\$60,000	\$230,000	\$230,000
<b>Total: Contract Services</b>		<b>\$246,812</b>	<b>\$60,000</b>	<b>\$230,000</b>	<b>\$230,000</b>
<b>Total Budgetary Appropriations for A-6142</b>		<b>\$246,812</b>	<b>\$60,000</b>	<b>\$230,000</b>	<b>\$230,000</b>
<b>Budgetary Revenues</b>					
R1842.R284	EMRGNCY AID ADULT - REPAYMENT	\$(79,207)	\$(25,000)	\$(25,000)	\$(25,000)
<b>Total: Departmental Revenue</b>		<b>\$(79,207)</b>	<b>\$(25,000)</b>	<b>\$(25,000)</b>	<b>\$(25,000)</b>
R3642.R167	ST AID EMERGENCY AID ADULT - DEPARTMENTAL AID	\$(99,724)	\$(30,000)	\$(115,000)	\$(115,000)
<b>Total: State Aid</b>		<b>\$(99,724)</b>	<b>\$(30,000)</b>	<b>\$(115,000)</b>	<b>\$(115,000)</b>
<b>Total Budgetary Revenues for A-6142</b>		<b>\$(178,931)</b>	<b>\$(55,000)</b>	<b>\$(140,000)</b>	<b>\$(140,000)</b>
<b>COUNTY SHARE</b>		<b>\$67,881</b>	<b>\$5,000</b>	<b>\$90,000</b>	<b>\$90,000</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6293 - CENTER FOR WORKFORCE DEVELOPMENT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$654,432	\$829,464	\$891,309	\$845,088
10.1012	OVERTIME PAY	\$32	\$0	\$0	\$0
10.1013	LONGEVITY	\$7,000	\$7,400	\$9,300	\$9,300
10.1015	OTHER PAY	\$2,000	\$2,000	\$5,000	\$5,000
<b>Total: Personal Services</b>		<b>\$663,465</b>	<b>\$838,864</b>	<b>\$905,609</b>	<b>\$859,388</b>
40.4001	AGENCIES	\$44,778	\$115,000	\$100,000	\$65,000
40.4002	ACCOUNT/AUDIT/ACTUARIAL SERVICES	\$750	\$1,250	\$1,250	\$1,250
40.4013	CONTRACT OTHER	\$23,333	\$35,500	\$0	\$35,000
40.4022	CLIENT TRAINING	\$52,300	\$40,000	\$8,000	\$8,000
41.4102	LODGING	\$696	\$1,200	\$1,200	\$1,200
41.4103	MEALS	\$290	\$500	\$500	\$500
41.4104	MILEAGE/TOLLS	\$0	\$200	\$0	\$0
41.4105	REGISTRATION FEES	\$1,041	\$2,000	\$2,000	\$2,000
41.4109	CO FLEET CHARGEBACK	\$2,038	\$1,526	\$1,600	\$1,600
42.4201	ADVERTISING	\$20,061	\$13,000	\$15,000	\$15,000
42.4203	OFFICE SUPPLIES	\$3,336	\$2,500	\$2,500	\$2,500
42.4204	POSTAGE	\$721	\$1,000	\$750	\$750
42.4205	PRINTING	\$3,383	\$0	\$3,500	\$3,500
42.4206	PUBLICATIONS	\$1,066	\$1,100	\$1,100	\$1,100
42.4207	FURNITURE	\$699	\$1,000	\$1,000	\$1,000
43.4308	MIS CHARGEBACKS	\$22,690	\$27,000	\$28,500	\$28,500
43.4311	WEBINAR AND RELATED EXPENSES	\$0	\$850	\$200	\$200
44.4405	PHONE LAND LINES	\$1,945	\$1,500	\$1,500	\$1,500
44.4406	WIRELESS COMMUNICATIONS	\$977	\$1,200	\$1,200	\$1,200
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$1,000	\$1,000	\$1,000
45.4505	BLDG/PROP MAINTENANCE	\$0	\$1,000	\$1,000	\$1,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$1,000	\$1,000	\$1,000
45.4543	FOOD	\$711	\$1,000	\$1,000	\$1,000
46.4609	SPECIAL SERV/OTHER	\$1,750	\$1,000	\$1,000	\$1,000
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$17	\$50	\$50	\$50
46.4612	EMPL TRAINING	\$40	\$400	\$400	\$400
46.4644	INTERDEPARTMENTAL CHARGEBACK	\$0	\$253	\$0	\$0
47.4701	RENTALS	\$55,157	\$53,000	\$60,000	\$60,000
47.4703	DUES	\$7,615	\$3,883	\$3,900	\$3,900
47.4708	INSURANCE	\$2,564	\$2,500	\$2,500	\$2,500
47.4709	INTERPRETERS FEES	\$0	\$1,500	\$1,200	\$1,200
47.4710	DEPT MISC/OTHER	\$97	\$120	\$200	\$200
47.4760	CLIENT EXPENSES	\$12,706	\$14,386	\$15,000	\$15,000
47.4780	CLIENT TRAINING	\$55,751	\$69,079	\$70,000	\$70,000
<b>Total: Contract Services</b>		<b>\$316,513</b>	<b>\$396,497</b>	<b>\$328,050</b>	<b>\$328,050</b>
80.8001	FICA AND MEDICARE	\$48,268	\$64,082	\$69,279	\$65,743
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$184,635	\$286,710	\$352,956	\$309,216
80.8005	RETIREMENT	\$84,854	\$104,692	\$118,260	\$120,835
80.8006	WORKERS COMPENSATION	\$14,518	\$15,100	\$22,640	\$19,171
80.8007	DISABILITY	\$872	\$1,995	\$1,834	\$1,744



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
<b>Total: Employee Benefits</b>		<b>\$333,147</b>	<b>\$472,579</b>	<b>\$564,969</b>	<b>\$516,709</b>
<b>Total Budgetary Appropriations for A-6293</b>		<b>\$1,313,125</b>	<b>\$1,707,940</b>	<b>\$1,798,628</b>	<b>\$1,704,147</b>
<b>Budgetary Revenues</b>					
R1989.R313	ECONOMIC ASSIST - TANF EMPLOY PROGRM	\$(221,000)	\$(257,000)	\$(257,000)	\$(257,000)
<b>Total: Departmental Revenue</b>		<b>\$(221,000)</b>	<b>\$(257,000)</b>	<b>\$(257,000)</b>	<b>\$(257,000)</b>
R4789.R167	FED AID OTHR ECONOMIC ASSIST - DEPARTMENTL AID	\$(120,664)	\$(150,400)	\$(130,400)	\$(130,400)
R4789.R314	FED AID OTHR ECONOMIC ASSIST - TANF SUMMER YOUTH	\$(197,083)	\$(197,083)	\$(236,257)	\$(236,257)
R4789.R329	FED AID OTHR ECONOMIC ASSIST - WHEELS TO WORK	\$(2,909)	\$(1,000)	\$0	\$0
R4791.R106	FED AID WIA/WIOA - ADMINSTRATION - POOL	\$(35,761)	\$(71,401)	\$(96,326)	\$(96,326)
R4791.R178	FED AID WIA/WIOA - DISLOCATED WORKER	\$(226,266)	\$(298,160)	\$(263,288)	\$(263,288)
R4791.R336	FED AID WIA/WIOA - YOUTH	\$(195,131)	\$(274,852)	\$(131,571)	\$(131,571)
R4791.R341	FED AID WIA/WIOA - ADULT	\$(147,443)	\$(224,230)	\$(208,368)	\$(208,368)
<b>Total: Federal Aid</b>		<b>\$(925,257)</b>	<b>\$(1,217,126)</b>	<b>\$(1,066,210)</b>	<b>\$(1,066,210)</b>
<b>Total Budgetary Revenues for A-6293</b>		<b>\$(1,146,257)</b>	<b>\$(1,474,126)</b>	<b>\$(1,323,210)</b>	<b>\$(1,323,210)</b>
<b>COUNTY SHARE</b>		<b>\$166,867</b>	<b>\$233,814</b>	<b>\$475,418</b>	<b>\$380,937</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6410 - PUBLIC INFORMATION</b>					
<b>Budgetary Appropriations</b>					
40.4011	VISITORS ASSOC	\$2,254,073	\$3,100,000	\$3,400,000	\$3,400,000
40.4044	TOURISM & PROMOTION ADMIN	\$0	\$1,400,000	\$600,000	\$600,000
<b>Total: Contract Services</b>		<b>\$2,254,073</b>	<b>\$4,500,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>Total Budgetary Appropriations for A-6410</b>		<b>\$2,254,073</b>	<b>\$4,500,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>COUNTY SHARE</b>		<b>\$2,254,073</b>	<b>\$4,500,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6510 - VETERANS SERVICES</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$234,853	\$287,450	\$297,873	\$300,214
10.1012	OVERTIME PAY	\$2,982	\$0	\$0	\$0
10.1013	LONGEVITY	\$1,900	\$2,100	\$4,000	\$4,000
<b>Total: Personal Services</b>		<b>\$239,735</b>	<b>\$289,550</b>	<b>\$301,873</b>	<b>\$304,214</b>
40.4021	TRANSPORTATION	\$135,575	\$135,575	\$135,575	\$150,000
41.4102	LODGING	\$0	\$3,000	\$3,500	\$3,500
41.4103	MEALS	\$0	\$550	\$750	\$750
41.4104	MILEAGE/TOLLS	\$0	\$1,000	\$1,200	\$1,200
41.4105	REGISTRATION FEES	\$1,800	\$1,700	\$2,000	\$2,000
41.4108	AUTO TRAVEL OTHER	\$0	\$750	\$750	\$750
41.4109	CO FLEET CHARGEBACK	\$310	\$500	\$550	\$550
42.4201	ADVERTISING	\$0	\$0	\$500	\$500
42.4203	OFFICE SUPPLIES	\$850	\$650	\$850	\$850
42.4204	POSTAGE	\$431	\$550	\$550	\$550
42.4205	PRINTING	\$0	\$500	\$500	\$500
42.4206	PUBLICATIONS	\$437	\$550	\$550	\$550
42.4207	FURNITURE	\$0	\$0	\$650	\$650
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$210	\$1,500	\$1,650	\$1,650
46.4610	EMPL NOTARY/CERTIFICATION	\$60	\$0	\$0	\$0
47.4703	DUES	\$220	\$320	\$400	\$400
47.4778	BURIAL RELATED EXPENSES	\$19,520	\$20,000	\$25,000	\$20,000
<b>Total: Contract Services</b>		<b>\$159,413</b>	<b>\$167,145</b>	<b>\$174,975</b>	<b>\$184,400</b>
80.8001	FICA AND MEDICARE	\$17,923	\$22,151	\$23,093	\$23,272
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$88,089	\$113,646	\$75,709	\$71,942
80.8005	RETIREMENT	\$29,632	\$36,628	\$43,621	\$42,774
80.8006	WORKERS COMPENSATION	\$5,368	\$5,212	\$7,548	\$6,787
80.8007	DISABILITY	\$350	\$450	\$450	\$450
<b>Total: Employee Benefits</b>		<b>\$141,362</b>	<b>\$178,087</b>	<b>\$150,421</b>	<b>\$145,225</b>
<b>Total Budgetary Appropriations for A-6510</b>		<b>\$540,509</b>	<b>\$634,782</b>	<b>\$627,269</b>	<b>\$633,839</b>
<b>Budgetary Revenues</b>					
R1989.R286	ECONOMIC ASSIST - REPAYMENT - BURIAL	\$(4,050)	\$(4,500)	\$(4,500)	\$(4,500)
R2705.R338	GIFT/DONATION - OTHER	\$(100)	\$(500)	\$(500)	\$(500)
<b>Total: Departmental Revenue</b>		<b>\$(4,150)</b>	<b>\$(5,000)</b>	<b>\$(5,000)</b>	<b>\$(5,000)</b>
R3410.R167	ST AID VETERANS SERV - DEPARTMENTAL AID	\$(41,170)	\$(45,000)	\$(45,000)	\$(45,000)
<b>Total: State Aid</b>		<b>\$(41,170)</b>	<b>\$(45,000)</b>	<b>\$(45,000)</b>	<b>\$(45,000)</b>
<b>Total Budgetary Revenues for A-6510</b>		<b>\$(45,320)</b>	<b>\$(50,000)</b>	<b>\$(50,000)</b>	<b>\$(50,000)</b>
<b>COUNTY SHARE</b>		<b>\$495,189</b>	<b>\$584,782</b>	<b>\$577,269</b>	<b>\$583,839</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6610 - CONSUMER AFFAIRS - WEIGHT &amp; MEAS</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$29,384	\$57,000	\$63,537	\$65,406
10.1013	LONGEVITY	\$0	\$0	\$200	\$200
<b>Total: Personal Services</b>		<b>\$29,384</b>	<b>\$57,000</b>	<b>\$63,737</b>	<b>\$65,606</b>
41.4101	GASOLINE EXPENSE	\$0	\$100	\$50	\$50
41.4102	LODGING	\$0	\$650	\$700	\$700
41.4103	MEALS	\$0	\$50	\$50	\$50
41.4104	MILEAGE/TOLLS	\$2	\$25	\$25	\$25
41.4105	REGISTRATION FEES	\$0	\$100	\$100	\$100
41.4106	REPAIRS/MAINTENANCE	\$1,441	\$2,500	\$2,500	\$2,000
41.4109	CO FLEET CHARGEBACK	\$0	\$400	\$400	\$400
42.4203	OFFICE SUPPLIES	\$0	\$100	\$150	\$150
42.4204	POSTAGE	\$8	\$25	\$25	\$25
42.4205	PRINTING	\$0	\$350	\$350	\$350
43.4302	HARDWARE PURCHASES/LEASES	\$0	\$0	\$1,500	\$1,500
43.4303	SOFTWARE PURCHASE/LEASE	\$0	\$0	\$9,000	\$9,000
44.4406	WIRELESS COMMUNICATIONS	\$0	\$450	\$1,350	\$1,350
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$22	\$1,200	\$200	\$200
45.4517	BARICADES, LIGHTS, CONES	\$0	\$80	\$50	\$50
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$71	\$700	\$300	\$300
45.4549	SAFETY	\$0	\$50	\$50	\$50
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$0	\$75	\$50	\$50
47.4701	RENTALS	\$0	\$0	\$10,200	\$10,200
47.4703	DUES	\$25	\$150	\$150	\$150
47.4708	INSURANCE	\$766	\$702	\$800	\$793
47.4712	EQUIP CALIBRATION	\$0	\$520	\$200	\$200
<b>Total: Contract Services</b>		<b>\$2,334</b>	<b>\$8,227</b>	<b>\$28,200</b>	<b>\$27,693</b>
80.8001	FICA AND MEDICARE	\$2,248	\$4,361	\$4,876	\$5,019
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$0	\$24,000	\$34,656	\$32,932
80.8005	RETIREMENT	\$0	\$7,211	\$9,210	\$9,224
80.8006	WORKERS COMPENSATION	\$756	\$1,026	\$1,594	\$1,463
80.8007	DISABILITY	\$43	\$90	\$90	\$90
<b>Total: Employee Benefits</b>		<b>\$3,047</b>	<b>\$36,688</b>	<b>\$50,426</b>	<b>\$48,728</b>
<b>Total Budgetary Appropriations for A-6610</b>		<b>\$34,764</b>	<b>\$101,915</b>	<b>\$142,363</b>	<b>\$142,027</b>
<b>Budgetary Revenues</b>					
R3789.R326	ST AID ECONOMIC ASSIST - WEIGHTS/MEASURES	\$(1,038)	\$(2,000)	\$(2,000)	\$(2,000)
<b>Total: State Aid</b>		<b>\$(1,038)</b>	<b>\$(2,000)</b>	<b>\$(2,000)</b>	<b>\$(2,000)</b>
<b>Total Budgetary Revenues for A-6610</b>		<b>\$(1,038)</b>	<b>\$(2,000)</b>	<b>\$(2,000)</b>	<b>\$(2,000)</b>
<b>COUNTY SHARE</b>		<b>\$33,726</b>	<b>\$99,915</b>	<b>\$140,363</b>	<b>\$140,027</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6989 - ECONOMIC AND COMMUNITY DEVELOPMT</b>					
<b>Budgetary Appropriations</b>					
40.4009	PARTNERSHIP FOR ECON DEV	\$100,000	\$100,000	\$100,000	\$100,000
<b>Total: Contract Services</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Budgetary Appropriations for A-6989</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
COUNTY SHARE		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6990-98 - OTHER ECONOMIC ASSIST &amp; OPPORTUN - POST EMPLOYMEN</b>					
<b>Budgetary Appropriations</b>					
80.8003	HLTH INSUR RETIREES	\$188,574	\$203,093	\$227,628	\$227,628
80.8008	UNEMPLOYMENT	\$10,340	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$198,914</b>	<b>\$203,093</b>	<b>\$227,628</b>	<b>\$227,628</b>
<b>Total Budgetary Appropriations for A-6990-98</b>		<b>\$198,914</b>	<b>\$203,093</b>	<b>\$227,628</b>	<b>\$227,628</b>
<b>COUNTY SHARE</b>		<b>\$198,914</b>	<b>\$203,093</b>	<b>\$227,628</b>	<b>\$227,628</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-6991-98 - OTHER ECONOMIC ASSIST - DFS - POST EMPLOYMENT BENE</b>					
<b>Budgetary Appropriations</b>					
80.8003	HLTH INSUR RETIREES	\$1,229,155	\$1,397,108	\$1,540,768	\$1,540,768
80.8008	UNEMPLOYMENT	\$5,088	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$1,234,243</b>	<b>\$1,397,108</b>	<b>\$1,540,768</b>	<b>\$1,540,768</b>
<b>Total Budgetary Appropriations for A-6991-98</b>		<b>\$1,234,243</b>	<b>\$1,397,108</b>	<b>\$1,540,768</b>	<b>\$1,540,768</b>
<b>COUNTY SHARE</b>		<b>\$1,234,243</b>	<b>\$1,397,108</b>	<b>\$1,540,768</b>	<b>\$1,540,768</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7110-230 - PARKS &amp; RECREATION - P/R CALLICOON PARK</b>					
<b>Budgetary Appropriations</b>					
21.2101	LAND/LAND IMPROVEMENTS	\$0	\$125,000	\$125,000	\$275,000
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$0	\$0	\$0
<b>Total: Equipment</b>		<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$275,000</b>
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$12,731	\$25,674	\$0	\$0
40.4015	PROPERTY MAINTENANCE	\$0	\$0	\$0	\$0
40.4042	SURVEY/SITE REVIEW	\$0	\$5,928	\$0	\$0
42.4201	ADVERTISING	\$0	\$0	\$0	\$0
44.4407	UTILITY OTHER	\$611	\$800	\$800	\$800
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$0	\$0	\$0
45.4505	BLDG/PROP MAINTENANCE	\$0	\$0	\$0	\$0
45.4524	LUMBER	\$0	\$0	\$0	\$0
45.4526	PAINT	\$0	\$250	\$0	\$0
45.4530	HARDWARE/MISC SUPPLY	\$0	\$0	\$0	\$0
45.4532	SEED/MULCH ETC	\$0	\$500	\$200	\$200
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$0	\$0	\$0
45.4548	ELECTRICAL/PLUMBING	\$0	\$0	\$0	\$0
45.4549	SAFETY	\$0	\$0	\$0	\$0
47.4703	DUES	\$75	\$300	\$0	\$0
47.4710	DEPT MISC/OTHER	\$0	\$0	\$0	\$0
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$292	\$10,000	\$10,000	\$5,000
47.4720	LABORATORY/XRAY EXPENSE	\$2,200	\$0	\$0	\$0
47.4729	SPECIAL PROJECTS	\$2,790	\$10,000	\$10,000	\$5,000
47.4766	CLEAN UP/BEAUTIFICATION	\$0	\$5,000	\$5,000	\$2,500
47.4779	BLDG/PROP MAINTNCE SERVICES	\$0	\$15,000	\$0	\$0
<b>Total: Contract Services</b>		<b>\$18,699</b>	<b>\$73,452</b>	<b>\$26,000</b>	<b>\$13,500</b>
<b>Budgetary Revenues</b>					
<b>Total Budgetary Appropriations for A-7110-230</b>		<b>\$18,699</b>	<b>\$198,452</b>	<b>\$151,000</b>	<b>\$288,500</b>
R2001.R392	PARK/REC CHARGE - PARK PAVILLION RENTAL	\$0	\$0	\$0	\$0
<b>Total: Departmental Revenue</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3089.R167	ST AID GEN GOV - DEPARTMENTAL AID	\$0	\$(125,000)	\$(125,000)	\$(125,000)
<b>Total: State Aid</b>		<b>\$0</b>	<b>\$(125,000)</b>	<b>\$(125,000)</b>	<b>\$(125,000)</b>
<b>Total Budgetary Revenues for A-7110-230</b>		<b>\$0</b>	<b>\$(125,000)</b>	<b>\$(125,000)</b>	<b>\$(125,000)</b>
<b>COUNTY SHARE</b>		<b>\$18,699</b>	<b>\$73,452</b>	<b>\$26,000</b>	<b>\$163,500</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7110-39 - PARKS &amp; RECREATION - P/R - ADMIN</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$233,954	\$349,570	\$362,524	\$367,131
10.1012	OVERTIME PAY	\$879	\$1,000	\$1,000	\$1,000
10.1013	LONGEVITY	\$2,080	\$2,195	\$3,450	\$3,450
10.1015	OTHER PAY	\$0	\$0	\$600	\$600
<b>Total: Personal Services</b>		<b>\$236,912</b>	<b>\$352,765</b>	<b>\$367,574</b>	<b>\$372,181</b>
21.2103	MACHINERY/EQUIPMENT	\$0	\$25,062	\$25,000	\$25,000
<b>Total: Equipment</b>		<b>\$0</b>	<b>\$25,062</b>	<b>\$25,000</b>	<b>\$25,000</b>
40.4001	AGENCIES	\$4,496	\$4,500	\$29,500	\$29,500
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$0	\$150,000	\$100,000	\$100,000
40.4049	CONSULTING	\$0	\$17,500	\$0	\$0
41.4105	REGISTRATION FEES	\$285	\$175	\$500	\$500
41.4106	REPAIRS/MAINTENANCE	\$3,386	\$5,000	\$7,000	\$7,000
41.4109	CO FLEET CHARGEBACK	\$0	\$100	\$100	\$100
42.4201	ADVERTISING	\$1,185	\$3,000	\$3,000	\$3,000
42.4203	OFFICE SUPPLIES	\$292	\$500	\$500	\$500
42.4204	POSTAGE	\$184	\$300	\$300	\$300
42.4205	PRINTING	\$0	\$1,300	\$0	\$0
42.4207	FURNITURE	\$0	\$250	\$250	\$250
44.4406	WIRELESS COMMUNICATIONS	\$342	\$1,000	\$1,000	\$1,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$549	\$0	\$0
45.4503	RECREATION	\$0	\$7,387	\$10,000	\$5,000
45.4506	PUBLIC SAFETY	\$0	\$439	\$0	\$0
45.4526	PAINT	\$293	\$0	\$0	\$0
45.4540	PARTS/FLUIDS/FILTERS	\$55	\$500	\$500	\$500
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$1,201	\$5,000	\$5,000	\$2,500
45.4549	SAFETY	\$286	\$500	\$500	\$500
46.4603	EMPL UNIFORM ALLOWANCE	\$1,145	\$2,460	\$1,800	\$1,800
46.4609	SPECIAL SERV/OTHER	\$0	\$1,625	\$0	\$0
46.4610	EMPL NOTARY/CERTIFICATION	\$0	\$225	\$0	\$0
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$142	\$500	\$500	\$500
47.4701	RENTALS	\$20,806	\$40,000	\$42,073	\$42,073
47.4703	DUES	\$0	\$200	\$200	\$200
47.4708	INSURANCE	\$1,302	\$702	\$2,500	\$2,325
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$0	\$5,000	\$5,000
47.4766	CLEAN UP/BEAUTIFICATION	\$1,208	\$2,000	\$2,000	\$2,000
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$60	\$0	\$0	\$0
<b>Total: Contract Services</b>		<b>\$36,671</b>	<b>\$245,712</b>	<b>\$212,223</b>	<b>\$204,548</b>
80.8001	FICA AND MEDICARE	\$17,757	\$26,983	\$28,070	\$28,423
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$46,745	\$99,896	\$103,603	\$98,448
80.8005	RETIREMENT	\$25,028	\$44,625	\$53,022	\$52,241
80.8006	WORKERS COMPENSATION	\$5,199	\$6,350	\$9,173	\$8,288
80.8007	DISABILITY	\$400	\$563	\$900	\$900
80.8011	HLTH REIMB ARRNGMNT - HRA	\$1,000	\$0	\$2,500	\$2,500
<b>Total: Employee Benefits</b>		<b>\$96,129</b>	<b>\$178,417</b>	<b>\$197,268</b>	<b>\$190,800</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Total Budgetary Appropriations for A-7110-39</b>		<b>\$369,712</b>	<b>\$801,956</b>	<b>\$802,065</b>	<b>\$792,529</b>
<b>Budgetary Revenues</b>					
R2001.R247	PARK/REC CHARGE - MISC FEE/REIMBURSMNT	\$0	\$0	\$(6,000)	\$(6,000)
<b>Total: Departmental Revenue</b>			<b>\$0</b>	<b>\$(6,000)</b>	<b>\$(6,000)</b>
R3089.R167	ST AID GEN GOV - DEPARTMENTAL AID	\$(4,496)	\$(4,500)	\$(29,500)	\$(29,500)
<b>Total: State Aid</b>		<b>\$(4,496)</b>	<b>\$(4,500)</b>	<b>\$(29,500)</b>	<b>\$(29,500)</b>
<b>Total Budgetary Revenues for A-7110-39</b>		<b>\$(4,496)</b>	<b>\$(4,500)</b>	<b>\$(35,500)</b>	<b>\$(35,500)</b>
<b>COUNTY SHARE</b>		<b>\$365,216</b>	<b>\$797,456</b>	<b>\$766,565</b>	<b>\$757,029</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7110-82 - PARKS &amp; RECREATION - P/R LAKE SUPERIOR PARK</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$81,986	\$128,072	\$130,176	\$130,176
10.1012	OVERTIME PAY	\$533	\$1,000	\$1,000	\$1,000
10.1015	OTHER PAY	\$0	\$0	\$1,680	\$1,680
<b>Total: Personal Services</b>		<b>\$82,518</b>	<b>\$129,072</b>	<b>\$132,856</b>	<b>\$132,856</b>
21.2101	LAND/LAND IMPROVEMENTS	\$0	\$100,000	\$0	\$0
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$0	\$50,000	\$0
<b>Total: Equipment</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$0</b>
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$50,213	\$14,627	\$0	\$0
41.4104	MILEAGE/TOLLS	\$0	\$200	\$200	\$200
42.4201	ADVERTISING	\$0	\$700	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$199	\$200	\$200	\$200
42.4205	PRINTING	\$247	\$500	\$500	\$500
44.4406	WIRELESS COMMUNICATIONS	\$0	\$1,000	\$100	\$100
45.4503	RECREATION	\$660	\$1,000	\$1,000	\$1,000
45.4505	BLDG/PROP MAINTENANCE	\$677	\$1,000	\$1,000	\$1,000
45.4506	PUBLIC SAFETY	\$0	\$2,000	\$200	\$200
45.4507	MEDICAL/CLINICAL	\$47	\$200	\$200	\$200
45.4526	PAINT	\$1,049	\$500	\$500	\$500
45.4527	MISC STONE	\$1,003	\$2,000	\$2,500	\$2,500
45.4530	HARDWARE/MISC SUPPLY	\$0	\$0	\$100	\$100
45.4532	SEED/MULCH ETC	\$0	\$200	\$200	\$200
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$4,960	\$3,560	\$500	\$500
45.4549	SAFETY	\$426	\$1,000	\$500	\$500
46.4603	EMPL UNIFORM ALLOWANCE	\$444	\$835	\$900	\$900
46.4612	EMPL TRAINING	\$2,457	\$2,465	\$2,500	\$2,500
47.4710	DEPT MISC/OTHER	\$0	\$2,500	\$0	\$0
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$7,827	\$7,500	\$5,000	\$5,000
47.4720	LABORATORY/XRAY EXPENSE	\$525	\$1,440	\$1,000	\$1,000
47.4766	CLEAN UP/BEAUTIFICATION	\$692	\$2,000	\$1,000	\$1,000
<b>Total: Contract Services</b>		<b>\$71,426</b>	<b>\$45,427</b>	<b>\$19,100</b>	<b>\$19,100</b>
80.8001	FICA AND MEDICARE	\$6,312	\$9,798	\$9,958	\$9,958
80.8005	RETIREMENT	\$2,760	\$16,328	\$18,810	\$18,303
80.8006	WORKERS COMPENSATION	\$1,642	\$2,323	\$3,254	\$2,904
80.8007	DISABILITY	\$350	\$338	\$1,260	\$1,260
<b>Total: Employee Benefits</b>		<b>\$11,064</b>	<b>\$28,787</b>	<b>\$33,282</b>	<b>\$32,425</b>
<b>Total Budgetary Appropriations for A-7110-82</b>		<b>\$165,008</b>	<b>\$303,286</b>	<b>\$235,238</b>	<b>\$184,381</b>
<b>Budgetary Revenues</b>					
R2001.R107	PARK/REC CHARGE - ADMISSIONS	\$(48,020)	\$(52,000)	\$(52,000)	\$(52,000)
R2001.R247	PARK/REC CHARGE - MISC FEE/REIMBURSMNT	\$(7,166)	\$(7,000)	\$(7,000)	\$(7,000)
R2001.R392	PARK/REC CHARGE - PARK PAVILLION RENTAL	\$(1,900)	\$(1,500)	\$(1,500)	\$(1,500)
R2012.R150	RECREATN CONCESSN - CONCESSIONS	\$(375)	\$(300)	\$0	\$0
<b>Total: Departmental Revenue</b>		<b>\$(57,461)</b>	<b>\$(60,800)</b>	<b>\$(60,500)</b>	<b>\$(60,500)</b>
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County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
	Total Budgetary Revenues for A-7110-82	\$(57,461)	\$(60,800)	\$(60,500)	\$(60,500)
	COUNTY SHARE	\$107,548	\$242,486	\$174,738	\$123,881

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7110-83 - PARKS &amp; RECREATION - P/R D&amp;H CANAL LINEAR PARK</b>					
<b>Budgetary Appropriations</b>					
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$0	\$0	\$50,000	\$50,000
45.4526	PAINT	\$195	\$200	\$200	\$200
45.4527	MISC STONE	\$1,279	\$2,000	\$2,000	\$2,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$4,908	\$500	\$500	\$500
47.4729	SPECIAL PROJECTS	\$0	\$5,000	\$5,000	\$5,000
47.4766	CLEAN UP/BEAUTIFICATION	\$90	\$500	\$500	\$500
<b>Total: Contract Services</b>		<b>\$6,473</b>	<b>\$8,200</b>	<b>\$58,200</b>	<b>\$58,200</b>
<b>Total Budgetary Appropriations for A-7110-83</b>		<b>\$6,473</b>	<b>\$8,200</b>	<b>\$58,200</b>	<b>\$58,200</b>
<b>COUNTY SHARE</b>		<b>\$6,473</b>	<b>\$8,200</b>	<b>\$58,200</b>	<b>\$58,200</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7110-84 - PARKS &amp; RECREATION - P/R STONE ARCH BRIDGE</b>					
<b>Budgetary Appropriations</b>					
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$0	\$50,000	\$0
<b>Total: Equipment</b>			<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
45.4505	BLDG/PROP MAINTENANCE	\$173	\$500	\$500	\$500
45.4526	PAINT	\$189	\$200	\$200	\$200
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$399	\$0	\$0	\$0
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$937	\$1,000	\$1,000	\$1,000
47.4729	SPECIAL PROJECTS	\$0	\$1,500	\$0	\$0
47.4766	CLEAN UP/BEAUTIFICATION	\$0	\$500	\$500	\$500
<b>Total: Contract Services</b>		<b>\$1,698</b>	<b>\$3,700</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b>Total Budgetary Appropriations for A-7110-84</b>		<b>\$1,698</b>	<b>\$3,700</b>	<b>\$52,200</b>	<b>\$2,200</b>
<b>Budgetary Revenues</b>					
R2001.R392	PARK/REC CHARGE - PARK PAVILLION RENTAL	\$(100)	\$(300)	\$(200)	\$(200)
<b>Total: Departmental Revenue</b>		<b>\$(100)</b>	<b>\$(300)</b>	<b>\$(200)</b>	<b>\$(200)</b>
<b>Total Budgetary Revenues for A-7110-84</b>		<b>\$(100)</b>	<b>\$(300)</b>	<b>\$(200)</b>	<b>\$(200)</b>
<b>COUNTY SHARE</b>		<b>\$1,598</b>	<b>\$3,400</b>	<b>\$52,000</b>	<b>\$2,000</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7110-85 - PARKS &amp; RECREATION - P/R MINISINK BATTLE GROUND</b>					
<b>Budgetary Appropriations</b>					
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$0	\$50,000	\$0
<b>Total: Equipment</b>			<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
45.4505	BLDG/PROP MAINTENANCE	\$0	\$200	\$200	\$200
45.4526	PAINT	\$186	\$500	\$500	\$500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$116	\$500	\$500	\$500
47.4766	CLEAN UP/BEAUTIFICATION	\$180	\$1,000	\$1,000	\$1,000
<b>Total: Contract Services</b>		<b>\$482</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b>Total Budgetary Appropriations for A-7110-85</b>		<b>\$482</b>	<b>\$2,200</b>	<b>\$52,200</b>	<b>\$2,200</b>
<b>Budgetary Revenues</b>					
R2001.R392	PARK/REC CHARGE - PARK PAVILLION RENTAL	\$(100)	\$(200)	\$(200)	\$(200)
<b>Total: Departmental Revenue</b>		<b>\$(100)</b>	<b>\$(200)</b>	<b>\$(200)</b>	<b>\$(200)</b>
<b>Total Budgetary Revenues for A-7110-85</b>		<b>\$(100)</b>	<b>\$(200)</b>	<b>\$(200)</b>	<b>\$(200)</b>
<b>COUNTY SHARE</b>		<b>\$382</b>	<b>\$2,000</b>	<b>\$52,000</b>	<b>\$2,000</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7110-86 - PARKS &amp; RECREATION - P/R LIVINGSTON MANOR COVERED</b>					
<b>Budgetary Appropriations</b>					
45.4526	PAINT	\$737	\$200	\$200	\$200
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$4,718	\$5,000	\$1,000	\$1,000
47.4766	CLEAN UP/BEAUTIFICATION	\$0	\$500	\$1,000	\$1,000
<b>Total: Contract Services</b>		<b>\$5,455</b>	<b>\$5,700</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b>Total Budgetary Appropriations for A-7110-86</b>		<b>\$5,455</b>	<b>\$5,700</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b>Budgetary Revenues</b>					
R2001.R392	PARK/REC CHARGE - PARK PAVILLION RENTAL	\$(450)	\$(500)	\$(500)	\$(500)
<b>Total: Departmental Revenue</b>		<b>\$(450)</b>	<b>\$(500)</b>	<b>\$(500)</b>	<b>\$(500)</b>
<b>Total Budgetary Revenues for A-7110-86</b>		<b>\$(450)</b>	<b>\$(500)</b>	<b>\$(500)</b>	<b>\$(500)</b>
<b>COUNTY SHARE</b>		<b>\$5,005</b>	<b>\$5,200</b>	<b>\$1,700</b>	<b>\$1,700</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7310 - YOUTH PROGRAMS</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$105,005	\$124,267	\$126,753	\$128,659
10.1013	LONGEVITY	\$600	\$1,200	\$2,200	\$2,200
<b>Total: Personal Services</b>		<b>\$105,605</b>	<b>\$125,467</b>	<b>\$128,953</b>	<b>\$130,859</b>
40.4013	CONTRACT OTHER	\$74,756	\$300,000	\$350,000	\$300,000
41.4102	LODGING	\$384	\$800	\$800	\$800
41.4103	MEALS	\$5	\$350	\$350	\$350
41.4104	MILEAGE/TOLLS	\$19	\$250	\$250	\$250
41.4105	REGISTRATION FEES	\$215	\$600	\$600	\$600
41.4109	CO FLEET CHARGEBACK	\$495	\$500	\$500	\$500
42.4201	ADVERTISING	\$368	\$0	\$0	\$0
42.4203	OFFICE SUPPLIES	\$235	\$500	\$500	\$500
42.4204	POSTAGE	\$183	\$200	\$200	\$200
42.4207	FURNITURE	\$1,100	\$0	\$0	\$0
43.4308	MIS CHARGEBACKS	\$1,377	\$0	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$159	\$300	\$300	\$300
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$916	\$1,500	\$1,500	\$1,500
45.4543	FOOD	\$216	\$3,000	\$3,000	\$3,000
47.4703	DUES	\$245	\$300	\$300	\$300
47.4729	SPECIAL PROJECTS	\$602	\$5,000	\$2,500	\$2,500
47.4794	YTH DEVL MNT PROGRAM FUNDING	\$89,841	\$21,000	\$114,253	\$90,253
<b>Total: Contract Services</b>		<b>\$171,117</b>	<b>\$334,300</b>	<b>\$475,053</b>	<b>\$401,053</b>
80.8001	FICA AND MEDICARE	\$7,608	\$9,598	\$9,865	\$10,011
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$49,818	\$69,759	\$75,565	\$71,805
80.8005	RETIREMENT	\$17,861	\$15,872	\$18,634	\$18,132
80.8006	WORKERS COMPENSATION	\$2,320	\$2,258	\$3,224	\$2,877
80.8007	DISABILITY	\$164	\$180	\$180	\$180
<b>Total: Employee Benefits</b>		<b>\$77,772</b>	<b>\$97,667</b>	<b>\$107,468</b>	<b>\$103,005</b>
<b>Total Budgetary Appropriations for A-7310</b>		<b>\$354,493</b>	<b>\$557,434</b>	<b>\$711,474</b>	<b>\$634,917</b>
<b>Budgetary Revenues</b>					
R3820.R337	ST AID YOUTH PROGRM - YOUTH BUREAU	\$(100,846)	\$(96,055)	\$(134,416)	\$(134,416)
<b>Total: State Aid</b>		<b>\$(100,846)</b>	<b>\$(96,055)</b>	<b>\$(134,416)</b>	<b>\$(134,416)</b>
<b>Total Budgetary Revenues for A-7310</b>		<b>\$(100,846)</b>	<b>\$(96,055)</b>	<b>\$(134,416)</b>	<b>\$(134,416)</b>
<b>COUNTY SHARE</b>		<b>\$253,647</b>	<b>\$461,379</b>	<b>\$577,058</b>	<b>\$500,501</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7450-202 - COUNTY MUSEUMS - SC MUSEUM</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$30,888	\$33,917	\$34,427	\$34,427
<b>Total: Personal Services</b>		<b>\$30,888</b>	<b>\$33,917</b>	<b>\$34,427</b>	<b>\$34,427</b>
42.4203	OFFICE SUPPLIES	\$60	\$100	\$50	\$50
45.4506	PUBLIC SAFETY	\$0	\$2,000	\$0	\$0
45.4526	PAINT	\$289	\$500	\$500	\$500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$30	\$0	\$0	\$0
47.4766	CLEAN UP/BEAUTIFICATION	\$0	\$500	\$200	\$200
<b>Total: Contract Services</b>		<b>\$379</b>	<b>\$3,100</b>	<b>\$750</b>	<b>\$750</b>
80.8001	FICA AND MEDICARE	\$2,363	\$2,594	\$2,633	\$2,633
80.8005	RETIREMENT	\$1,303	\$4,291	\$4,974	\$4,840
80.8006	WORKERS COMPENSATION	\$690	\$611	\$860	\$767
80.8007	DISABILITY	\$186	\$270	\$270	\$270
<b>Total: Employee Benefits</b>		<b>\$4,541</b>	<b>\$7,766</b>	<b>\$8,737</b>	<b>\$8,510</b>
<b>Total Budgetary Appropriations for A-7450-202</b>		<b>\$35,809</b>	<b>\$44,783</b>	<b>\$43,914</b>	<b>\$43,687</b>
<b>Budgetary Revenues</b>					
R2705.R338	GIFT/DONATION - OTHER	\$(263)	\$(200)	\$(200)	\$(200)
<b>Total: Departmental Revenue</b>		<b>\$(263)</b>	<b>\$(200)</b>	<b>\$(200)</b>	<b>\$(200)</b>
<b>Total Budgetary Revenues for A-7450-202</b>		<b>\$(263)</b>	<b>\$(200)</b>	<b>\$(200)</b>	<b>\$(200)</b>
<b>COUNTY SHARE</b>		<b>\$35,547</b>	<b>\$44,583</b>	<b>\$43,714</b>	<b>\$43,487</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7450-203 - COUNTY MUSEUMS - D &amp; H CANAL MUSEUM</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$5,808	\$11,700	\$12,044	\$12,044
10.1015	OTHER PAY	\$0	\$0	\$240	\$240
<b>Total: Personal Services</b>		<b>\$5,808</b>	<b>\$11,700</b>	<b>\$12,284</b>	<b>\$12,284</b>
42.4201	ADVERTISING	\$0	\$500	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$3	\$100	\$100	\$100
45.4503	RECREATION	\$112	\$740	\$1,000	\$1,000
45.4505	BLDG/PROP MAINTENANCE	\$73	\$30	\$50	\$50
45.4506	PUBLIC SAFETY	\$0	\$2,000	\$0	\$0
45.4526	PAINT	\$193	\$500	\$200	\$200
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$180	\$200	\$200
45.4543	FOOD	\$77	\$150	\$0	\$0
46.4601	SALES TAX EXPENSE	\$0	\$100	\$100	\$100
46.4603	EMPL UNIFORM ALLOWANCE	\$0	\$100	\$100	\$100
47.4703	DUES	\$40	\$50	\$50	\$50
47.4729	SPECIAL PROJECTS	\$168	\$2,500	\$2,500	\$2,500
47.4766	CLEAN UP/BEAUTIFICATION	\$144	\$500	\$500	\$500
<b>Total: Contract Services</b>		<b>\$810</b>	<b>\$7,450</b>	<b>\$5,800</b>	<b>\$5,800</b>
80.8001	FICA AND MEDICARE	\$444	\$895	\$921	\$921
80.8005	RETIREMENT	\$0	\$1,480	\$1,740	\$1,693
80.8006	WORKERS COMPENSATION	\$117	\$211	\$301	\$269
80.8007	DISABILITY	\$64	\$45	\$180	\$180
<b>Total: Employee Benefits</b>		<b>\$626</b>	<b>\$2,631</b>	<b>\$3,142</b>	<b>\$3,063</b>
<b>Total Budgetary Appropriations for A-7450-203</b>		<b>\$7,244</b>	<b>\$21,781</b>	<b>\$21,226</b>	<b>\$21,147</b>
<b>Budgetary Revenues</b>					
R2012.R150	RECREATN CONCESSN - CONCESSIONS	\$(297)	\$(250)	\$(250)	\$(250)
R2705.R338	GIFT/DONATION - OTHER	\$(161)	\$(100)	\$(100)	\$(100)
<b>Total: Departmental Revenue</b>		<b>\$(458)</b>	<b>\$(350)</b>	<b>\$(350)</b>	<b>\$(350)</b>
<b>Total Budgetary Revenues for A-7450-203</b>		<b>\$(458)</b>	<b>\$(350)</b>	<b>\$(350)</b>	<b>\$(350)</b>
<b>COUNTY SHARE</b>		<b>\$6,786</b>	<b>\$21,431</b>	<b>\$20,876</b>	<b>\$20,797</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7520 - HISTORIC PROP FORT DELAWARE</b>					
<b>Budgetary Appropriations</b>					
44.4407	UTILITY OTHER	\$0	\$1,450	\$0	\$0
45.4506	PUBLIC SAFETY	\$0	\$2,000	\$0	\$0
45.4526	PAINT	\$183	\$250	\$1,000	\$1,000
45.4527	MISC STONE	\$0	\$0	\$500	\$500
45.4532	SEED/MULCH ETC	\$0	\$0	\$200	\$200
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$146	\$200	\$1,000	\$1,000
<b>Total: Contract Services</b>		<b>\$329</b>	<b>\$3,900</b>	<b>\$2,700</b>	<b>\$2,700</b>
<b>Total Budgetary Appropriations for A-7520</b>		<b>\$329</b>	<b>\$3,900</b>	<b>\$2,700</b>	<b>\$2,700</b>
<b>COUNTY SHARE</b>		<b>\$329</b>	<b>\$3,900</b>	<b>\$2,700</b>	<b>\$2,700</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7610-87 - AGING PROGRAMS - AG - MAIN UNIT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$566,449	\$604,020	\$623,929	\$626,614
10.1012	OVERTIME PAY	\$307	\$0	\$0	\$0
10.1013	LONGEVITY	\$13,400	\$14,300	\$15,800	\$15,800
10.1015	OTHER PAY	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total: Personal Services</b>		<b>\$582,157</b>	<b>\$620,320</b>	<b>\$641,729</b>	<b>\$644,414</b>
40.4001	AGENCIES	\$85,361	\$53,100	\$50,600	\$50,600
40.4008	LEGAL SERVICES	\$606	\$20,000	\$20,000	\$20,000
40.4021	TRANSPORTATION	\$94,860	\$97,600	\$97,600	\$97,600
40.4024	PERSONAL CARE	\$223,530	\$229,062	\$229,062	\$229,062
41.4102	LODGING	\$2,020	\$2,000	\$2,000	\$2,000
41.4103	MEALS	\$386	\$400	\$400	\$400
41.4104	MILEAGE/TOLLS	\$311	\$1,000	\$1,000	\$1,000
41.4105	REGISTRATION FEES	\$1,070	\$1,200	\$1,200	\$1,200
41.4109	CO FLEET CHARGEBACK	\$2,360	\$1,800	\$3,000	\$3,000
42.4201	ADVERTISING	\$56,665	\$59,000	\$10,000	\$10,000
42.4203	OFFICE SUPPLIES	\$2,383	\$4,840	\$5,000	\$5,000
42.4204	POSTAGE	\$2,464	\$5,575	\$10,000	\$10,000
42.4205	PRINTING	\$2,612	\$4,895	\$6,500	\$6,500
42.4206	PUBLICATIONS	\$69	\$77	\$75	\$75
43.4308	MIS CHARGEBACKS	\$11,782	\$12,500	\$12,500	\$12,500
44.4405	PHONE LAND LINES	\$1,502	\$2,000	\$2,000	\$2,000
46.4612	EMPL TRAINING	\$0	\$4,750	\$4,750	\$4,750
47.4701	RENTALS	\$0	\$2,000	\$2,000	\$2,000
47.4703	DUES	\$3,653	\$3,960	\$4,300	\$4,300
47.4709	INTERPRETERS FEES	\$0	\$88	\$100	\$100
47.4710	DEPT MISC/OTHER	\$143	\$160	\$160	\$160
47.4729	SPECIAL PROJECTS	\$0	\$2,000	\$2,000	\$2,000
47.4750	CLIENT ELECTONIC MONITORING	\$6,015	\$7,500	\$7,500	\$7,500
47.4752	MISC PROGRAM EXP	\$300	\$0	\$0	\$0
47.4760	CLIENT EXPENSES	\$0	\$5,000	\$5,000	\$5,000
47.4776	EISEP RELATED EXPENSES	\$5,093	\$141,391	\$141,391	\$141,391
<b>Total: Contract Services</b>		<b>\$503,185</b>	<b>\$661,898</b>	<b>\$618,138</b>	<b>\$618,138</b>
80.8001	FICA AND MEDICARE	\$42,479	\$47,455	\$49,092	\$49,298
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$247,443	\$306,005	\$335,294	\$318,611
80.8005	RETIREMENT	\$82,613	\$78,470	\$92,730	\$90,608
80.8006	WORKERS COMPENSATION	\$13,052	\$11,166	\$16,043	\$14,375
80.8007	DISABILITY	\$915	\$990	\$990	\$990
<b>Total: Employee Benefits</b>		<b>\$386,502</b>	<b>\$444,086</b>	<b>\$494,149</b>	<b>\$473,882</b>
<b>Total Budgetary Appropriations for A-7610-87</b>		<b>\$1,471,844</b>	<b>\$1,726,304</b>	<b>\$1,754,016</b>	<b>\$1,736,434</b>
<b>Budgetary Revenues</b>					
R1972.R184	AGING PROGRM - EISEP	\$(28)	\$(4,500)	\$(4,500)	\$(4,500)
R1972.R211	AGING PROGRM - HEAP APPLICATION	\$(15,000)	\$(12,000)	\$(12,000)	\$(12,000)
R2705.R117	GIFT/DONATION - BUS	\$(3,682)	\$(8,000)	\$(8,000)	\$(8,000)
R2705.R121	GIFT/DONATION - CAREGIVER	\$0	\$(600)	\$(600)	\$(600)
R2705.R328	GIFT/DONATION - WHEELCHAIR VAN	\$0	\$(1,500)	\$(1,500)	\$(1,500)

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
R2705.R338	GIFT/DONATION - OTHER	\$(230)	\$(300)	\$(300)	\$(300)
<b>Total: Departmental Revenue</b>		<b>\$(18,941)</b>	<b>\$(26,900)</b>	<b>\$(26,900)</b>	<b>\$(26,900)</b>
R3772.R121	ST AID AGING PROGRM - CAREGIVER	\$(19,874)	\$(19,611)	\$(19,611)	\$(19,611)
R3772.R149	ST AID AGING PROGRM - COMMUNITY SERVICE	\$(164,716)	\$(171,043)	\$(187,391)	\$(187,391)
R3772.R167	ST AID AGING PROGRM - DEPARTMENTAL AID	\$(5,600)	\$(5,600)	\$(5,600)	\$(5,600)
R3772.R198	ST AID AGING PROGRM - EXPANDED IN HOME SERV	\$(188,907)	\$(233,326)	\$(237,538)	\$(237,538)
R3772.R430	ST AID AGING PROGRM - UNMET NEEDS	\$(25,753)	\$(191,197)	\$(102,806)	\$(102,806)
<b>Total: State Aid</b>		<b>\$(404,850)</b>	<b>\$(620,777)</b>	<b>\$(552,946)</b>	<b>\$(552,946)</b>
R4772.R167	FED AID AGING PROGRM - DEPARTMENTAL AID	\$(15,930)	\$(13,610)	\$(16,181)	\$(16,181)
R4772.R216	FED AID AGING PROGRM - IIIB	\$(87,236)	\$(92,498)	\$(84,003)	\$(84,003)
R4772.R217	FED AID AGING PROGRM - IIID	\$(1,948)	\$(5,950)	\$(6,487)	\$(6,487)
R4772.R218	FED AID AGING PROGRM - IIIE ELDER CAREGIVER SUPPRT	\$(42,457)	\$(42,202)	\$(42,033)	\$(42,033)
R4772.R245	FED AID AGING PROGRM - MEDICAL INSURNCE COUNSELNG	\$(34,460)	\$(33,637)	\$(34,610)	\$(34,610)
R4772.R392	FED AID AGING PROGRM - NYCONNECTS	\$(267,712)	\$(288,801)	\$(307,611)	\$(307,611)
<b>Total: Federal Aid</b>		<b>\$(449,743)</b>	<b>\$(476,698)</b>	<b>\$(490,925)</b>	<b>\$(490,925)</b>
<b>Total Budgetary Revenues for A-7610-87</b>		<b>\$(873,534)</b>	<b>\$(1,124,375)</b>	<b>\$(1,070,771)</b>	<b>\$(1,070,771)</b>
<b>COUNTY SHARE</b>		<b>\$598,310</b>	<b>\$601,929</b>	<b>\$683,245</b>	<b>\$665,663</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7610-88 - AGING PROGRAMS - AG - NUTRITION</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$369,700	\$511,776	\$516,160	\$516,160
10.1013	LONGEVITY	\$12,350	\$13,150	\$10,700	\$10,700
10.1015	OTHER PAY	\$22,275	\$21,600	\$50,400	\$50,400
<b>Total: Personal Services</b>		<b>\$404,325</b>	<b>\$546,526</b>	<b>\$577,260</b>	<b>\$577,260</b>
40.4001	AGENCIES	\$206,550	\$247,428	\$247,428	\$247,428
40.4005	DIETICIAN/NUTRITIONIST SERVICES	\$7,954	\$40,000	\$40,000	\$40,000
40.4021	TRANSPORTATION	\$80,000	\$80,000	\$80,000	\$80,000
41.4102	LODGING	\$0	\$410	\$410	\$410
41.4103	MEALS	\$0	\$150	\$150	\$150
41.4104	MILEAGE/TOLLS	\$29,707	\$35,000	\$35,000	\$35,000
41.4105	REGISTRATION FEES	\$100	\$250	\$250	\$250
41.4107	VOLUNTEER/CLIENT	\$9,782	\$12,200	\$12,200	\$12,200
41.4109	CO FLEET CHARGEBACK	\$983	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$609	\$1,000	\$1,000	\$1,000
42.4204	POSTAGE	\$165	\$200	\$200	\$200
42.4205	PRINTING	\$564	\$1,000	\$1,000	\$1,000
43.4308	MIS CHARGEBACKS	\$2,754	\$2,800	\$2,800	\$2,800
44.4405	PHONE LAND LINES	\$780	\$920	\$920	\$920
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$45	\$45	\$45
45.4510	CLEANING/FOOD PREP	\$643	\$2,000	\$2,000	\$2,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$2,500	\$2,500	\$2,500
46.4602	EMPL MEAL ALLOWANCE	\$0	\$30	\$30	\$30
47.4720	LABORATORY/XRAY EXPENSE	\$0	\$800	\$800	\$800
47.4729	SPECIAL PROJECTS	\$0	\$1,000	\$1,000	\$1,000
<b>Total: Contract Services</b>		<b>\$340,590</b>	<b>\$428,733</b>	<b>\$428,733</b>	<b>\$428,733</b>
80.8001	FICA AND MEDICARE	\$29,725	\$41,809	\$44,161	\$44,161
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$118,408	\$128,207	\$146,128	\$138,857
80.8005	RETIREMENT	\$45,719	\$69,136	\$83,414	\$81,166
80.8006	WORKERS COMPENSATION	\$9,052	\$9,837	\$14,432	\$12,878
80.8007	DISABILITY	\$1,287	\$1,620	\$1,620	\$1,620
<b>Total: Employee Benefits</b>		<b>\$204,191</b>	<b>\$250,609</b>	<b>\$289,755</b>	<b>\$278,682</b>
<b>Total Budgetary Appropriations for A-7610-88</b>		<b>\$949,106</b>	<b>\$1,225,868</b>	<b>\$1,295,748</b>	<b>\$1,284,675</b>
<b>Budgetary Revenues</b>					
R1972.R255	AGING PROGRM - NUTRITION MEAL	\$(32)	\$(20,000)	\$(20,000)	\$(20,000)
R2705.R303	GIFT/DONATION - SNAP	\$(18,145)	\$(25,000)	\$(25,000)	\$(25,000)
R2705.R338	GIFT/DONATION - OTHER	\$(3,824)	\$(20,000)	\$(20,000)	\$(20,000)
<b>Total: Departmental Revenue</b>		<b>\$(22,000)</b>	<b>\$(65,000)</b>	<b>\$(65,000)</b>	<b>\$(65,000)</b>
R3772.R159	ST AID AGING PROGRM - CSI	\$(1,803)	\$(1,803)	\$(1,803)	\$(1,803)
R3772.R303	ST AID AGING PROGRM - SNAP/WIN	\$(290,362)	\$(257,609)	\$(293,841)	\$(293,841)
<b>Total: State Aid</b>		<b>\$(292,165)</b>	<b>\$(259,412)</b>	<b>\$(295,644)</b>	<b>\$(295,644)</b>
R4772.R126	FED AID AGING PROGRM - NUTRITION SERV INCENTIVE	\$(23,952)	\$(35,841)	\$(35,841)	\$(35,841)
R4772.R254	FED AID AGING PROGRM - NUTRITION	\$(228,100)	\$(185,995)	\$(208,673)	\$(208,673)

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
<b>Total: Federal Aid</b>		\$(252,052)	\$(221,836)	\$(244,514)	\$(244,514)
	<b>Total Budgetary Revenues for A-7610-88</b>	\$(566,217)	\$(546,248)	\$(605,158)	\$(605,158)
	<b>COUNTY SHARE</b>	\$382,888	\$679,620	\$690,590	\$679,517



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7610-89 - AGING PROGRAMS - AG - RSVP</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$49,635	\$53,207	\$55,070	\$55,070
<b>Total: Personal Services</b>		<b>\$49,635</b>	<b>\$53,207</b>	<b>\$55,070</b>	<b>\$55,070</b>
41.4102	LODGING	\$290	\$300	\$300	\$300
41.4103	MEALS	\$0	\$100	\$100	\$100
41.4104	MILEAGE/TOLLS	\$0	\$20	\$20	\$20
41.4105	REGISTRATION FEES	\$195	\$250	\$250	\$250
41.4107	VOLUNTEER/CLIENT	\$48,634	\$65,000	\$65,000	\$65,000
41.4109	CO FLEET CHARGEBACK	\$419	\$500	\$500	\$500
42.4203	OFFICE SUPPLIES	\$0	\$350	\$350	\$350
42.4204	POSTAGE	\$628	\$1,130	\$1,200	\$1,200
42.4205	PRINTING	\$564	\$750	\$750	\$750
43.4308	MIS CHARGEBACKS	\$989	\$1,402	\$1,402	\$1,402
44.4405	PHONE LAND LINES	\$145	\$500	\$500	\$500
45.4503	RECREATION	\$0	\$1,200	\$1,200	\$1,200
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$8	\$350	\$350	\$350
47.4703	DUES	\$0	\$200	\$200	\$200
47.4708	INSURANCE	\$1,367	\$1,370	\$1,500	\$1,500
47.4729	SPECIAL PROJECTS	\$4,227	\$8,000	\$8,000	\$8,000
<b>Total: Contract Services</b>		<b>\$57,465</b>	<b>\$81,422</b>	<b>\$81,622</b>	<b>\$81,622</b>
80.8001	FICA AND MEDICARE	\$3,755	\$4,070	\$4,213	\$4,213
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$3,571	\$0	\$16,283	\$15,473
80.8005	RETIREMENT	\$9,113	\$6,731	\$7,958	\$7,743
80.8006	WORKERS COMPENSATION	\$1,106	\$958	\$1,377	\$1,229
80.8007	DISABILITY	\$72	\$90	\$90	\$90
<b>Total: Employee Benefits</b>		<b>\$17,616</b>	<b>\$11,849</b>	<b>\$29,921</b>	<b>\$28,748</b>
<b>Total Budgetary Appropriations for A-7610-89</b>		<b>\$124,715</b>	<b>\$146,478</b>	<b>\$166,613</b>	<b>\$165,440</b>
<b>Budgetary Revenues</b>					
R2705.R338	GIFT/DONATION - OTHER	\$(775)	\$(8,000)	\$(8,000)	\$(8,000)
<b>Total: Departmental Revenue</b>		<b>\$(775)</b>	<b>\$(8,000)</b>	<b>\$(8,000)</b>	<b>\$(8,000)</b>
R3772.R295	ST AID AGING PROGRM - RSVP	\$0	\$(6,983)	\$(7,465)	\$(7,465)
<b>Total: State Aid</b>		<b>\$0</b>	<b>\$(6,983)</b>	<b>\$(7,465)</b>	<b>\$(7,465)</b>
R4772.R295	FED AID AGING PROGRM - RSVP	\$(64,801)	\$(61,361)	\$(61,361)	\$(61,361)
<b>Total: Federal Aid</b>		<b>\$(64,801)</b>	<b>\$(61,361)</b>	<b>\$(61,361)</b>	<b>\$(61,361)</b>
<b>Total Budgetary Revenues for A-7610-89</b>		<b>\$(65,576)</b>	<b>\$(76,344)</b>	<b>\$(76,826)</b>	<b>\$(76,826)</b>
<b>COUNTY SHARE</b>		<b>\$59,139</b>	<b>\$70,134</b>	<b>\$89,787</b>	<b>\$88,614</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-7989-98 - OTHER CULTURE &amp; RECREATION - POST EMPLOYMENT BENE</b>					
<b>Budgetary Appropriations</b>					
80.8003	HLTH INSUR RETIREES	\$139,383	\$149,987	\$162,078	\$162,078
80.8008	UNEMPLOYMENT	\$3,140	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$142,523</b>	<b>\$149,987</b>	<b>\$162,078</b>	<b>\$162,078</b>
<b>Total Budgetary Appropriations for A-7989-98</b>		<b>\$142,523</b>	<b>\$149,987</b>	<b>\$162,078</b>	<b>\$162,078</b>
<b>COUNTY SHARE</b>		<b>\$142,523</b>	<b>\$149,987</b>	<b>\$162,078</b>	<b>\$162,078</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-8020-90 - PLANNING - PLNG - MAIN UNIT</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$393,372	\$545,872	\$567,588	\$575,416
10.1012	OVERTIME PAY	\$38	\$0	\$0	\$0
10.1013	LONGEVITY	\$4,450	\$5,350	\$9,900	\$9,900
<b>Total: Personal Services</b>		<b>\$397,860</b>	<b>\$551,222</b>	<b>\$577,488</b>	<b>\$585,316</b>
40.4001	AGENCIES	\$221,609	\$572,750	\$0	\$0
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$173,534	\$155,765	\$0	\$0
40.4013	CONTRACT OTHER	\$247,901	\$90,943	\$0	\$0
40.4039	CORPORATE PARK	\$10,000	\$50,000	\$50,000	\$50,000
41.4102	LODGING	\$0	\$1,000	\$2,500	\$2,500
41.4103	MEALS	\$0	\$106	\$600	\$600
41.4105	REGISTRATION FEES	\$494	\$1,478	\$2,700	\$2,700
41.4108	AUTO TRAVEL OTHER	\$0	\$0	\$500	\$500
41.4109	CO FLEET CHARGEBACK	\$934	\$1,000	\$2,000	\$2,000
42.4201	ADVERTISING	\$239	\$2,000	\$2,000	\$2,000
42.4203	OFFICE SUPPLIES	\$747	\$1,000	\$1,600	\$1,600
42.4204	POSTAGE	\$102	\$1,000	\$1,000	\$1,000
42.4206	PUBLICATIONS	\$299	\$250	\$200	\$200
42.4207	FURNITURE	\$0	\$2,170	\$0	\$0
43.4301	SUPPLIES	\$0	\$934	\$400	\$400
43.4304	MAINTENANCE/SERVICE FEES	\$423	\$2,850	\$500	\$500
43.4311	WEBINAR AND RELATED EXPENSES	\$0	\$1,500	\$1,000	\$1,000
44.4406	WIRELESS COMMUNICATIONS	\$76	\$0	\$0	\$0
45.4543	FOOD	\$194	\$200	\$1,000	\$1,000
46.4609	SPECIAL SERV/OTHER	\$0	\$105,500	\$100,000	\$100,000
46.4612	EMPL TRAINING	\$0	\$182	\$0	\$0
47.4703	DUES	\$476	\$909	\$1,500	\$1,500
47.4710	DEPT MISC/OTHER	\$44	\$1,040	\$0	\$0
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$3,960	\$0	\$0
47.4752	MISC PROGRAM EXP	\$337,132	\$200,000	\$200,000	\$0
47.4763	NEW INITIATIVES	\$500	\$281,546	\$432,500	\$432,500
47.4796	PLANS AND PROGRESS	\$55,888	\$4,978	\$0	\$0
<b>Total: Contract Services</b>		<b>\$1,050,592</b>	<b>\$1,483,061</b>	<b>\$800,000</b>	<b>\$600,000</b>
80.8001	FICA AND MEDICARE	\$29,520	\$42,168	\$44,178	\$44,777
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$123,262	\$193,088	\$188,527	\$179,147
80.8005	RETIREMENT	\$67,408	\$70,406	\$83,447	\$82,298
80.8006	WORKERS COMPENSATION	\$8,967	\$10,018	\$14,437	\$13,057
80.8007	DISABILITY	\$529	\$810	\$990	\$990
<b>Total: Employee Benefits</b>		<b>\$229,686</b>	<b>\$316,490</b>	<b>\$331,579</b>	<b>\$320,269</b>
<b>Total Budgetary Appropriations for A-8020-90</b>		<b>\$1,678,138</b>	<b>\$2,350,773</b>	<b>\$1,709,067</b>	<b>\$1,505,585</b>
<b>Budgetary Revenues</b>					
R2189.R247	HOME/COMMNTY ASSIST - MISC FEE/REIMBURSMNT	\$(4,294)	\$0	\$0	\$0
R2189.R248	HOME/COMMNTY ASSIST - LOCAL GRANT	\$(100,000)	\$0	\$0	\$0
<b>Total: Departmental Revenue</b>		<b>\$(104,294)</b>	<b>\$0</b>	<b>\$0</b>	<b>179 \$0</b>

**County of Sullivan  
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
R3989.R167	ST AID HOME/COMM ASSIST - DEPARTMENTAL AID	\$(143,900)	\$(19,000)	\$(50,000)	\$(50,000)
<b>Total: State Aid</b>		<b>\$(143,900)</b>	<b>\$(19,000)</b>	<b>\$(50,000)</b>	<b>\$(50,000)</b>
R4089.R167	FED AID OTHR - DEPARTMENTAL AID	\$(130,043)	\$(122,545)	\$0	\$0
R4989.R167	FED AID HOME/COMM ASSIST - DEPARTMENTAL AID	\$(43,542)	\$0	\$0	\$0
<b>Total: Federal Aid</b>		<b>\$(173,586)</b>	<b>\$(122,545)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Budgetary Revenues for A-8020-90</b>	<b>\$(421,779)</b>	<b>\$(141,545)</b>	<b>\$(50,000)</b>	<b>\$(50,000)</b>
	<b>COUNTY SHARE</b>	<b>\$1,256,358</b>	<b>\$2,209,228</b>	<b>\$1,659,067</b>	<b>\$1,455,585</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-8040 - HUMAN RIGHTS COMMISSION</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$9,039	\$41,600	\$41,600	\$41,600
<b>Total: Personal Services</b>		<b>\$9,039</b>	<b>\$41,600</b>	<b>\$41,600</b>	<b>\$41,600</b>
41.4102	LODGING	\$0	\$350	\$350	\$350
41.4103	MEALS	\$0	\$100	\$100	\$100
41.4104	MILEAGE/TOLLS	\$0	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$0	\$500	\$500	\$500
41.4108	AUTO TRAVEL OTHER	\$0	\$200	\$200	\$200
41.4109	CO FLEET CHARGEBACK	\$60	\$500	\$500	\$500
42.4201	ADVERTISING	\$0	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$325	\$500	\$500	\$500
42.4204	POSTAGE	\$0	\$300	\$300	\$300
42.4205	PRINTING	\$0	\$500	\$500	\$500
42.4206	PUBLICATIONS	\$0	\$150	\$150	\$150
42.4207	FURNITURE	\$0	\$200	\$200	\$200
45.4543	FOOD	\$30	\$600	\$600	\$600
46.4612	EMPL TRAINING	\$0	\$300	\$300	\$300
47.4701	RENTALS	\$0	\$400	\$400	\$400
47.4710	DEPT MISC/OTHER	\$1,050	\$0	\$0	\$0
47.4780	CLIENT TRAINING	\$0	\$1,000	\$1,000	\$1,000
<b>Total: Contract Services</b>		<b>\$1,465</b>	<b>\$6,700</b>	<b>\$6,700</b>	<b>\$6,700</b>
80.8001	FICA AND MEDICARE	\$691	\$3,182	\$3,182	\$3,182
80.8005	RETIREMENT	\$0	\$5,262	\$6,011	\$5,849
80.8006	WORKERS COMPENSATION	\$237	\$749	\$1,040	\$928
80.8007	DISABILITY	\$21	\$90	\$90	\$90
<b>Total: Employee Benefits</b>		<b>\$950</b>	<b>\$9,283</b>	<b>\$10,323</b>	<b>\$10,049</b>
<b>Total Budgetary Appropriations for A-8040</b>		<b>\$11,453</b>	<b>\$57,583</b>	<b>\$58,623</b>	<b>\$58,349</b>
<b>COUNTY SHARE</b>		<b>\$11,453</b>	<b>\$57,583</b>	<b>\$58,623</b>	<b>\$58,349</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-8090 - OFFICE OF SUSTAINABLE ENERGY</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$134,887	\$77,158	\$78,712	\$78,712
10.1013	LONGEVITY	\$600	\$700	\$1,000	\$1,000
10.1015	OTHER PAY	\$2,885	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$138,372</b>	<b>\$77,858</b>	<b>\$79,712</b>	<b>\$79,712</b>
40.4001	AGENCIES	\$0	\$200,000	\$0	\$0
41.4102	LODGING	\$270	\$500	\$250	\$250
41.4103	MEALS	\$0	\$200	\$100	\$100
41.4105	REGISTRATION FEES	\$495	\$575	\$500	\$500
41.4109	CO FLEET CHARGEBACK	\$121	\$750	\$500	\$500
42.4203	OFFICE SUPPLIES	\$0	\$200	\$0	\$0
42.4204	POSTAGE	\$2	\$0	\$0	\$0
47.4703	DUES	\$0	\$1,000	\$0	\$0
<b>Total: Contract Services</b>		<b>\$887</b>	<b>\$203,225</b>	<b>\$1,350</b>	<b>\$1,350</b>
80.8001	FICA AND MEDICARE	\$10,538	\$5,956	\$6,098	\$6,098
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$25,133	\$0	\$0	\$0
80.8005	RETIREMENT	\$2,694	\$9,849	\$11,519	\$11,209
80.8006	WORKERS COMPENSATION	\$3,233	\$1,401	\$1,993	\$1,778
80.8007	DISABILITY	\$222	\$180	\$180	\$180
<b>Total: Employee Benefits</b>		<b>\$41,820</b>	<b>\$17,386</b>	<b>\$19,790</b>	<b>\$19,265</b>
<b>Total Budgetary Appropriations for A-8090</b>		<b>\$181,079</b>	<b>\$298,469</b>	<b>\$100,852</b>	<b>\$100,327</b>
<b>Budgetary Revenues</b>					
R3989.R167	ST AID HOME/COMM ASSIST - DEPARTMENTAL AID	\$0	\$(100,000)	\$0	\$0
<b>Total: State Aid</b>			<b>\$(100,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Revenues for A-8090</b>			<b>\$(100,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>COUNTY SHARE</b>		<b>\$181,079</b>	<b>\$198,469</b>	<b>\$100,852</b>	<b>\$100,327</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-8745 - DPW FLOOD &amp; EROSION CONTROL</b>					
<b>Budgetary Appropriations</b>					
40.4040	SOIL/WATER CONSERVATION	\$257,068	\$282,068	\$322,098	\$322,098
47.4786	STREAM MAINTENANCE & FLOOD PREV	\$100,000	\$120,000	\$120,000	\$120,000
<b>Total: Contract Services</b>		<b>\$357,068</b>	<b>\$402,068</b>	<b>\$442,098</b>	<b>\$442,098</b>
<b>Total Budgetary Appropriations for A-8745</b>		<b>\$357,068</b>	<b>\$402,068</b>	<b>\$442,098</b>	<b>\$442,098</b>
<b>COUNTY SHARE</b>		<b>\$357,068</b>	<b>\$402,068</b>	<b>\$442,098</b>	<b>\$442,098</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-8810 - SULLIVAN CO VETERANS CEMETERY</b>					
<b>Budgetary Appropriations</b>					
40.4015	PROPERTY MAINTENANCE	\$6,715	\$11,310	\$11,440	\$11,440
45.4526	PAINT	\$0	\$130	\$100	\$100
45.4532	SEED/MULCH ETC	\$1,473	\$1,170	\$1,200	\$1,200
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$152	\$50	\$50	\$50
47.4710	DEPT MISC/OTHER	\$1,276	\$1,853	\$1,900	\$1,900
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$15	\$2,047	\$1,500	\$1,500
47.4766	CLEAN UP/BEAUTIFICATION	\$120	\$250	\$250	\$250
<b>Total: Contract Services</b>		<b>\$9,751</b>	<b>\$16,810</b>	<b>\$16,440</b>	<b>\$16,440</b>
<b>Total Budgetary Appropriations for A-8810</b>		<b>\$9,751</b>	<b>\$16,810</b>	<b>\$16,440</b>	<b>\$16,440</b>
<b>COUNTY SHARE</b>		<b>\$9,751</b>	<b>\$16,810</b>	<b>\$16,440</b>	<b>\$16,440</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-8989-98 - OTHER HOME &amp; COMMUNITY SERVICES - POST EMPLOYMEN</b>					
<b>Budgetary Appropriations</b>					
80.8003	HLTH INSUR RETIREES	\$4,800	\$5,190	\$5,848	\$5,848
80.8008	UNEMPLOYMENT	\$6,238	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$11,038</b>	<b>\$5,190</b>	<b>\$5,848</b>	<b>\$5,848</b>
<b>Total Budgetary Appropriations for A-8989-98</b>		<b>\$11,038</b>	<b>\$5,190</b>	<b>\$5,848</b>	<b>\$5,848</b>
<b>COUNTY SHARE</b>		<b>\$11,038</b>	<b>\$5,190</b>	<b>\$5,848</b>	<b>\$5,848</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-8989-99 - OTHER HOME &amp; COMMUNITY SERVICES - MISC EXPENSE</b>					
<b>Budgetary Appropriations</b>					
40.4035	COOPERATIVE EXTENSION	\$724,300	\$650,000	\$794,588	\$794,588
<b>Total: Contract Services</b>		<b>\$724,300</b>	<b>\$650,000</b>	<b>\$794,588</b>	<b>\$794,588</b>
<b>Total Budgetary Appropriations for A-8989-99</b>		<b>\$724,300</b>	<b>\$650,000</b>	<b>\$794,588</b>	<b>\$794,588</b>
COUNTY SHARE		<b>\$724,300</b>	<b>\$650,000</b>	<b>\$794,588</b>	<b>\$794,588</b>

**County of Sullivan  
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-9901 - INTERFUND TRANSFERS</b>					
<b>Budgetary Appropriations</b>					
90.9001	TRANSFERS COUNTY ROAD	\$21,501,504	\$24,900,417	\$27,319,840	\$23,456,606
90.9002	TRANSFERS ROAD MACHINERY	\$6,083,955	\$6,093,302	\$7,442,978	\$4,815,046
90.9003	TRANSFERS ADULT CARE CENTER	\$1,162,458	\$71,484	\$0	\$0
90.9006	TRANSFERS DEBT SERVICE	\$6,555,631	\$6,532,119	\$6,269,208	\$6,269,208
90.9037	TRANSFERS SOLID WASTE	\$1,235,917	\$1,584,034	\$3,002,830	\$2,042,645
<b>Total: Interfund Transfer Debt Service</b>		<b>\$36,539,465</b>	<b>\$39,181,356</b>	<b>\$44,034,856</b>	<b>\$36,583,505</b>
<b>Total Budgetary Appropriations for A-9901</b>		<b>\$36,539,465</b>	<b>\$39,181,356</b>	<b>\$44,034,856</b>	<b>\$36,583,505</b>
<b>COUNTY SHARE</b>		<b>\$36,539,465</b>	<b>\$39,181,356</b>	<b>\$44,034,856</b>	<b>\$36,583,505</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-9950 - TRANSFER CAPITAL PROJECTS</b>					
<b>Budgetary Appropriations</b>					
90.9005	TRANSFERS CAPITAL PROJECT	\$6,604,900	\$0	\$0	\$0
<b>Total: Interfund Transfer Debt Service</b>		<b>\$6,604,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>\$6,604,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	COUNTY SHARE	<b>\$6,604,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : A-9999 - GENERAL FUND REVENUES</b>					
R1116.R239	TAX ON ADULT USE CANNABIS - MAIN	\$0	\$0	\$(68,000)	\$(17,000)
R1190.R239	INTEREST/PENALTY ON NON-PROPERTY TAX - MAIN RM TAX	\$(6,309)	\$(5,000)	\$(5,000)	\$(5,000)
R2530.R239	GAMES OF CHANCE - MAIN	\$(2,526,523)	\$(2,500,000)	\$(2,400,000)	\$(2,500,000)
R2735.R239	OPIOID SETTLEMENT FUNDS - MAIN	\$(414,580)	\$0	\$0	\$0
<b>Total:</b>		<b>\$(2,947,412)</b>	<b>\$(2,505,000)</b>	<b>\$(2,473,000)</b>	<b>\$(2,522,000)</b>
		<b>\$(2,947,412)</b>	<b>\$(2,505,000)</b>	<b>\$(2,473,000)</b>	<b>\$(2,522,000)</b>
<b>Budgetary Revenues</b>					
R1001.R239	REAL PROPERTY TAX - MAIN	\$(67,531,658)	\$0	\$0	\$0
R1051.R239	GAIN FRM SALE TAX ACQ PROP - MAIN	\$(377,074)	\$0	\$0	\$0
R1081.R239	OTHR PAYMNT IN LIEU OF TAX - MAIN	\$(1,537,392)	\$(1,620,286)	\$(978,647)	\$(978,647)
R1090.R239	INT/PENALTY REAL PROP TAX - MAIN	\$(4,345,260)	\$(5,000,000)	\$(5,000,000)	\$(5,000,000)
R1110.R239	SALES AND USE TAX - MAIN	\$(78,667,225)	\$(77,500,000)	\$(77,500,000)	\$(80,000,000)
R1113.R239	ROOM OCCUPANCY TAX - MAIN	\$(4,033,174)	\$(3,750,000)	\$(4,000,000)	\$(4,000,000)
R1136.R239	AUTOMOBILE USE TAX - MAIN	\$(549,788)	\$(500,000)	\$(500,000)	\$(500,000)
R1150.R239	OFF TRACK BETTING SURTAX - MAIN	\$(70,701)	\$(50,000)	\$(50,000)	\$(50,000)
R1189.R249	NON PROPRTY TAX - MORTGAGE TAX	\$(1,416,200)	\$(1,121,000)	\$(1,250,000)	\$(1,250,000)
R1189.R311	NON PROPRTY TAX - STUMPAGE TAX	\$(8,977)	\$(2,000)	\$(2,000)	\$(2,000)
R1289.R290	GEN GOV DEPT INCOME - RETURNED CHECK SERV CHARGE	\$(1,295)	\$(500)	\$(1,000)	\$(1,000)
R2401.R223	INTEREST EARNED - INTEREST	\$(3,054,923)	\$(2,350,000)	\$(1,500,000)	\$(2,000,000)
R2450.R150	COMMISSIONS - CONCESSIONS	\$(8,400)	\$0	\$(8,400)	\$(8,400)
R2590.R247	PERMITS - MISC FEE/REIMBURSMNT	\$(1,500)	\$0	\$0	\$0
R2610.R239	FINES/FORFEITED BAIL - MAIN	\$(3,546)	\$(1,000)	\$(1,000)	\$(1,000)
R2620.R247	FORFEITR OF DEPOSITS - MISC FEE/REIMBURSMNT	\$(20,415)	\$(5,000)	\$(5,000)	\$(5,000)
R2680.R338	INSURNCE RECOVERY - OTHER	\$(2,590)	\$(100,000)	\$0	\$0
R2725.R239	VLT/TRIBAL STATE COMPACT MONEY - MAIN	\$(308,570)	\$(308,570)	\$(308,570)	\$(308,570)
R2770.R133	MISC REVENUE - CHARGBCK - INDIRECT COST	\$(24,377)	\$(24,377)	\$0	\$0
R2770.R247	MISC REVENUE - MISC FEE/REIMBURSMNT	\$(24)	\$0	\$0	\$0
R2770.R281	MISC REVENUE - JURY/SUBPOENA/WITNESS	\$(30)	\$0	\$0	\$0
R2770.R338	MISC REVENUE - OTHER	\$(63,233)	\$(3,000,000)	\$(3,000,000)	\$(3,000,000)
<b>Total: Departmental Revenue</b>		<b>\$(162,026,351)</b>	<b>\$(95,332,733)</b>	<b>\$(94,104,617)</b>	<b>\$(97,104,617)</b>
R4089.R167	FED AID OTHR - DEPARTMENTAL AID	\$(1,152,393)	\$0	\$0	\$0
R4960.R167	FED AID EMRGNCY DISASTER ASSIST - DEPARTMENTAL AID	\$(431,500)	\$0	\$0	\$0
<b>Total: Federal Aid</b>		<b>\$(1,583,892)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R5031.R166	INTERFUND TRANSFR - DEBT SERVICE FUND	\$(41,158)	\$0	\$0	\$0
R5031.R338	INTERFUND TRANSFR - OTHER	\$(1,476,970)	\$(1,400,000)	\$0	\$0
<b>Total: Interfund Transfer General Fund</b>		<b>\$(1,518,128)</b>	<b>\$(1,400,000)</b>	<b>\$0</b>	<b>\$0</b>
		<b>\$(165,128,371)</b>	<b>\$(96,732,733)</b>	<b>\$(94,104,617)</b>	<b>\$(97,104,617)</b>
	<b>COUNTY SHARE</b>	<b>\$(168,075,783)</b>	<b>\$(99,237,733)</b>	<b>\$(96,577,617)</b>	<b>\$(99,626,617)</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : CL-8160 - SOLID WASTE</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$1,113,360	\$1,165,003	\$1,196,481	\$1,200,153
10.1012	OVERTIME PAY	\$23,038	\$23,000	\$23,000	\$18,000
10.1013	LONGEVITY	\$32,522	\$38,255	\$35,825	\$35,825
<b>Total: Personal Services</b>		<b>\$1,168,920</b>	<b>\$1,226,258</b>	<b>\$1,255,306</b>	<b>\$1,253,978</b>
21.2101	LAND/LAND IMPROVEMENTS	\$105,290	\$453,201	\$400,000	\$400,000
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$76,360	\$55,000	\$160,000	\$160,000
21.2103	MACHINERY/EQUIPMENT	\$315,027	\$36,799	\$210,000	\$210,000
21.2105	AUTOMOTIVE EQUIP	\$189,654	\$633,323	\$100,000	\$100,000
<b>Total: Equipment</b>		<b>\$686,331</b>	<b>\$1,178,323</b>	<b>\$870,000</b>	<b>\$870,000</b>
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$73,400	\$106,009	\$82,000	\$82,000
40.4013	CONTRACT OTHER	\$9,060,888	\$10,302,000	\$10,314,000	\$10,314,000
40.4015	PROPERTY MAINTENANCE	\$91,944	\$74,752	\$74,938	\$70,623
41.4102	LODGING	\$310	\$500	\$500	\$500
41.4103	MEALS	\$0	\$100	\$50	\$50
41.4104	MILEAGE/TOLLS	\$3,519	\$4,000	\$5,400	\$5,400
41.4105	REGISTRATION FEES	\$270	\$500	\$500	\$500
41.4106	REPAIRS/MAINTENANCE	\$172,077	\$180,000	\$180,000	\$175,000
41.4109	CO FLEET CHARGEBACK	\$240	\$500	\$500	\$500
42.4201	ADVERTISING	\$7,557	\$5,000	\$5,000	\$5,000
42.4203	OFFICE SUPPLIES	\$317	\$900	\$900	\$900
42.4204	POSTAGE	\$0	\$250	\$100	\$100
42.4205	PRINTING	\$8,388	\$15,000	\$15,000	\$10,000
42.4207	FURNITURE	\$276	\$600	\$800	\$800
43.4301	SUPPLIES	\$5,105	\$6,000	\$2,000	\$2,000
43.4302	HARDWARE PURCHASES/LEASES	\$0	\$3,000	\$0	\$0
44.4401	ELECTRIC	\$75,668	\$85,000	\$85,000	\$80,000
44.4404	PROPANE	\$24,537	\$40,000	\$40,000	\$30,000
44.4405	PHONE LAND LINES	\$10,118	\$10,500	\$11,000	\$11,000
44.4406	WIRELESS COMMUNICATIONS	\$393	\$600	\$600	\$600
44.4407	UTILITY OTHER	\$50,715	\$15,000	\$15,000	\$15,000
44.4408	CABLE/SATELLITE	\$1,440	\$1,600	\$3,400	\$2,400
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$3,045	\$5,000	\$5,000	\$5,000
45.4505	BLDG/PROP MAINTENANCE	\$2,008	\$3,000	\$3,000	\$3,000
45.4526	PAINT	\$1,222	\$1,000	\$1,000	\$1,000
45.4527	MISC STONE	\$0	\$500	\$0	\$0
45.4532	SEED/MULCH ETC	\$0	\$100	\$0	\$0
45.4540	PARTS/FLUIDS/FILTERS	\$5,783	\$5,000	\$6,000	\$6,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$9,972	\$13,395	\$7,000	\$7,000
45.4542	WELDING	\$137	\$1,200	\$600	\$600
45.4546	BULK ROAD AND BAG SALT	\$0	\$100	\$0	\$0
45.4547	CHEMICALS	\$28,284	\$45,000	\$45,000	\$35,000
45.4549	SAFETY	\$3,641	\$2,500	\$2,500	\$2,500
46.4603	EMPL UNIFORM ALLOWANCE	\$4,800	\$5,120	\$5,120	\$5,120
46.4609	SPECIAL SERV/OTHER	\$236,560	\$110,000	\$110,000	\$110,000
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$1,791	\$1,500	\$2,000	\$2,000
46.4644	INTERDEPARTMENTAL CHARGEBACK	\$148,618	\$147,589	\$153,975	\$153,980
47.4701	RENTALS	\$21,468	\$22,000	\$22,000	\$22,000

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
47.4703	DUES	\$0	\$400	\$0	\$0
47.4708	INSURANCE	\$1,532	\$7,020	\$7,020	\$7,020
47.4710	DEPT MISC/OTHER	\$590,371	\$350,000	\$325,000	\$325,000
47.4712	EQUIP CALIBRATION	\$4,700	\$7,500	\$7,500	\$7,500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$140,492	\$189,785	\$170,000	\$170,000
47.4720	LABORATORY/XRAY EXPENSE	\$61,894	\$70,000	\$90,000	\$70,000
47.4729	SPECIAL PROJECTS	\$16,135	\$0	\$0	\$0
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$4,940	\$4,000	\$3,500	\$3,500
47.4766	CLEAN UP/BEAUTIFICATION	\$0	\$250	\$0	\$0
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$2,978	\$5,000	\$5,000	\$5,000
<b>Total: Contract Services</b>		<b>\$10,877,535</b>	<b>\$11,848,770</b>	<b>\$11,807,903</b>	<b>\$11,747,588</b>
80.8001	FICA AND MEDICARE	\$89,414	\$94,201	\$94,664	\$94,944
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$289,262	\$410,596	\$440,714	\$418,786
80.8004	HLTH INSUR OPT OUT	\$18,000	\$18,000	\$18,000	\$18,000
80.8005	RETIREMENT	\$160,602	\$155,122	\$178,809	\$174,505
80.8006	WORKERS COMPENSATION	\$26,127	\$22,073	\$30,936	\$27,685
80.8007	DISABILITY	\$1,444	\$1,553	\$1,620	\$1,620
80.8011	HLTH REIMB ARRNGMNT - HRA	\$17,583	\$19,000	\$25,000	\$25,000
<b>Total: Employee Benefits</b>		<b>\$602,432</b>	<b>\$720,545</b>	<b>\$789,743</b>	<b>\$760,540</b>
90.9006	TRANSFERS DEBT SERVICE	\$784,222	\$788,547	\$585,146	\$585,146
<b>Total: Interfund Transfer Debt Service</b>		<b>\$784,222</b>	<b>\$788,547</b>	<b>\$585,146</b>	<b>\$585,146</b>
<b>Total Budgetary Appropriations for CL-8160</b>		<b>\$14,119,440</b>	<b>\$15,762,443</b>	<b>\$15,308,098</b>	<b>\$15,217,252</b>
<b>Budgetary Revenues</b>					
R2130.R148	REF/GARBAGE FEE - COMMERCIAL HAULER LICENSE	\$(7,695)	\$(6,000)	\$(6,000)	\$(6,000)
R2130.R247	REF/GARBAGE FEE - MISC FEE/REIMBURSMNT	\$(11,672,808)	\$(12,000,000)	\$(12,000,000)	\$(12,000,000)
R2401.R223	INTEREST EARNED - INTEREST	\$(7,541)	\$0	\$0	\$0
R2651.R247	SALE REF/RECYCLING - MISC FEE/REIMBRUSMNT	\$(441,067)	\$(215,000)	\$(330,000)	\$(330,000)
R2651.R318	SALE REF/RECYCLING - TIRES	\$(78,441)	\$(50,000)	\$(50,000)	\$(50,000)
R2770.R247	MISC REVENUE - MISC FEE/REIMBURSMNT	\$16,425	\$0	\$0	\$0
<b>Total: Departmental Revenue</b>		<b>\$(12,191,126)</b>	<b>\$(12,271,000)</b>	<b>\$(12,386,000)</b>	<b>\$(12,386,000)</b>
R3989.R167	ST AID HOME/COMM ASSIST - DEPARTMENTAL AID	\$(54,887)	\$(80,442)	\$(83,741)	\$(83,741)
<b>Total: State Aid</b>		<b>\$(54,887)</b>	<b>\$(80,442)</b>	<b>\$(83,741)</b>	<b>\$(83,741)</b>
R5031.R209	INTERFUND TRANSFR - GENERAL FUND	\$(1,235,917)	\$(1,584,034)	\$(3,002,830)	\$(2,042,645)
<b>Total: Interfund Transfer General Fund</b>		<b>\$(1,235,917)</b>	<b>\$(1,584,034)</b>	<b>\$(3,002,830)</b>	<b>\$(2,042,645)</b>
<b>Total Budgetary Revenues for CL-8160</b>		<b>\$(13,481,930)</b>	<b>\$(13,935,476)</b>	<b>\$(15,472,571)</b>	<b>\$(14,512,386)</b>
<b>COUNTY SHARE</b>		<b>\$637,510</b>	<b>\$1,826,967</b>	<b>\$(164,473)</b>	<b>\$704,866</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : CL-8989-98 - OTHER HOME &amp; COMMUNITY SERVICES - POST EMPLOYMEN</b>					
<b>Budgetary Appropriations</b>					
80.8003	HLTH INSUR RETIREES	\$117,711	\$127,302	\$164,473	\$164,473
80.8008	UNEMPLOYMENT	\$3,220	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$120,931</b>	<b>\$127,302</b>	<b>\$164,473</b>	<b>\$164,473</b>
<b>Total Budgetary Appropriations for CL-8989-98</b>		<b>\$120,931</b>	<b>\$127,302</b>	<b>\$164,473</b>	<b>\$164,473</b>
<b>COUNTY SHARE</b>		<b>\$120,931</b>	<b>\$127,302</b>	<b>\$164,473</b>	<b>\$164,473</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : D-3310 - TRAFFIC CONTROL</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$312,428	\$343,711	\$370,643	\$357,843
10.1012	OVERTIME PAY	\$6,697	\$3,000	\$3,000	\$1,500
10.1013	LONGEVITY	\$15,355	\$16,650	\$17,575	\$17,575
<b>Total: Personal Services</b>		<b>\$334,480</b>	<b>\$363,361</b>	<b>\$391,218</b>	<b>\$376,918</b>
41.4105	REGISTRATION FEES	\$0	\$200	\$100	\$100
42.4203	OFFICE SUPPLIES	\$29	\$300	\$250	\$250
42.4204	POSTAGE	\$0	\$20	\$20	\$20
42.4205	PRINTING	\$0	\$200	\$100	\$100
42.4206	PUBLICATIONS	\$0	\$100	\$100	\$100
42.4207	FURNITURE	\$0	\$300	\$300	\$300
43.4301	SUPPLIES	\$680	\$800	\$800	\$800
43.4303	SOFTWARE PURCHASE/LEASE	\$87,713	\$0	\$0	\$0
44.4401	ELECTRIC	\$11,979	\$12,000	\$13,000	\$11,000
44.4406	WIRELESS COMMUNICATIONS	\$2,289	\$2,500	\$4,100	\$4,100
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$221	\$600	\$400	\$400
45.4505	BLDG/PROP MAINTENANCE	\$0	\$400	\$400	\$400
45.4512	GLASS BEADS	\$12,636	\$106,000	\$40,000	\$40,000
45.4513	SIGN MATERIAL	\$64,557	\$60,000	\$65,000	\$65,000
45.4517	BARICADES, LIGHTS, CONES	\$13,290	\$39,568	\$30,000	\$30,000
45.4526	PAINT	\$169,810	\$180,000	\$150,000	\$150,000
45.4540	PARTS/FLUIDS/FILTERS	\$772	\$1,500	\$1,000	\$1,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$28,705	\$58,000	\$26,000	\$26,000
45.4549	SAFETY	\$179	\$1,500	\$1,200	\$1,200
46.4603	EMPL UNIFORM ALLOWANCE	\$1,600	\$1,600	\$1,600	\$1,600
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$380	\$300	\$400	\$400
46.4612	EMPL TRAINING	\$0	\$600	\$800	\$800
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$996	\$2,215	\$2,500	\$2,500
<b>Total: Contract Services</b>		<b>\$395,835</b>	<b>\$468,703</b>	<b>\$338,070</b>	<b>\$336,070</b>
80.8001	FICA AND MEDICARE	\$24,828	\$27,920	\$29,822	\$28,843
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$132,371	\$180,576	\$196,271	\$186,505
80.8005	RETIREMENT	\$49,022	\$45,965	\$56,329	\$53,011
80.8006	WORKERS COMPENSATION	\$7,516	\$6,540	\$9,746	\$8,411
80.8007	DISABILITY	\$450	\$495	\$720	\$630
80.8011	HLTH REIMB ARRNGMNT - HRA	\$8,000	\$8,000	\$10,000	\$10,000
<b>Total: Employee Benefits</b>		<b>\$222,188</b>	<b>\$269,496</b>	<b>\$302,888</b>	<b>\$287,400</b>
<b>Total Budgetary Appropriations for D-3310</b>		<b>\$952,502</b>	<b>\$1,101,560</b>	<b>\$1,032,176</b>	<b>\$1,000,388</b>
<b>COUNTY SHARE</b>		<b>\$952,502</b>	<b>\$1,101,560</b>	<b>\$1,032,176</b>	<b>\$1,000,388</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : D-3989-98 - OTHER PUBLIC SAFETY - POST EMPLOYMENT BENEFITS</b>					
<b>Budgetary Appropriations</b>					
80.8003	HLTH INSUR RETIREES	\$153,122	\$166,045	\$169,376	\$169,376
<b>Total: Employee Benefits</b>		<b>\$153,122</b>	<b>\$166,045</b>	<b>\$169,376</b>	<b>\$169,376</b>
<b>Total Budgetary Appropriations for D-3989-98</b>		<b>\$153,122</b>	<b>\$166,045</b>	<b>\$169,376</b>	<b>\$169,376</b>
COUNTY SHARE		\$153,122	\$166,045	\$169,376	\$169,376

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : D-5020 - ENGINEERING</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$446,465	\$507,652	\$518,859	\$518,859
10.1012	OVERTIME PAY	\$23,671	\$15,000	\$15,000	\$15,000
10.1013	LONGEVITY	\$15,910	\$16,835	\$17,575	\$17,575
<b>Total: Personal Services</b>		<b>\$486,046</b>	<b>\$539,487</b>	<b>\$551,434</b>	<b>\$551,434</b>
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$837,746	\$2,170,045	\$1,820,000	\$1,820,000
40.4041	LAND/ROW ACQUISITION	\$0	\$0	\$100,000	\$100,000
41.4102	LODGING	\$0	\$316	\$400	\$400
41.4103	MEALS	\$0	\$50	\$50	\$50
41.4104	MILEAGE/TOLLS	\$10	\$104	\$100	\$100
41.4105	REGISTRATION FEES	\$215	\$800	\$1,000	\$1,000
41.4109	CO FLEET CHARGEBACK	\$16,810	\$15,000	\$16,000	\$16,000
42.4201	ADVERTISING	\$46	\$400	\$300	\$300
42.4203	OFFICE SUPPLIES	\$1,254	\$2,000	\$2,000	\$2,000
42.4204	POSTAGE	\$0	\$50	\$50	\$50
42.4205	PRINTING	\$0	\$100	\$100	\$100
42.4206	PUBLICATIONS	\$0	\$800	\$850	\$850
42.4207	FURNITURE	\$0	\$500	\$500	\$500
43.4301	SUPPLIES	\$129	\$600	\$600	\$600
43.4303	SOFTWARE PURCHASE/LEASE	\$0	\$100	\$100	\$100
45.4505	BLDG/PROP MAINTENANCE	\$0	\$100	\$100	\$100
45.4526	PAINT	\$0	\$285	\$400	\$400
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$2,106	\$2,000	\$1,000	\$1,000
45.4549	SAFETY	\$0	\$200	\$200	\$200
46.4603	EMPL UNIFORM ALLOWANCE	\$1,920	\$1,920	\$1,920	\$1,920
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$125	\$200	\$200	\$200
46.4612	EMPL TRAINING	\$0	\$100	\$100	\$100
47.4703	DUES	\$0	\$250	\$400	\$400
47.4710	DEPT MISC/OTHER	\$366	\$500	\$500	\$500
47.4712	EQUIP CALIBRATION	\$804	\$0	\$850	\$850
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$54	\$250	\$300	\$300
<b>Total: Contract Services</b>		<b>\$861,584</b>	<b>\$2,196,670</b>	<b>\$1,948,020</b>	<b>\$1,948,020</b>
80.8001	FICA AND MEDICARE	\$36,886	\$41,418	\$41,185	\$41,185
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$146,358	\$180,601	\$184,218	\$175,052
80.8004	HLTH INSUR OPT OUT	\$4,500	\$4,500	\$4,500	\$4,500
80.8005	RETIREMENT	\$75,293	\$75,787	\$77,793	\$75,696
80.8006	WORKERS COMPENSATION	\$10,826	\$10,784	\$13,459	\$12,009
80.8007	DISABILITY	\$436	\$540	\$540	\$540
80.8011	HLTH REIMB ARRNGMNT - HRA	\$3,000	\$3,000	\$3,500	\$3,500
<b>Total: Employee Benefits</b>		<b>\$277,299</b>	<b>\$316,630</b>	<b>\$325,195</b>	<b>\$312,482</b>
<b>Total Budgetary Appropriations for D-5020</b>		<b>\$1,624,929</b>	<b>\$3,052,787</b>	<b>\$2,824,649</b>	<b>\$2,811,936</b>
<b>COUNTY SHARE</b>		<b>\$1,624,929</b>	<b>\$3,052,787</b>	<b>\$2,824,649</b>	<b>\$2,811,936</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : D-5110-45 - MAINTENANCE OF ROADS AND BRIDGES - DPW - ROAD MAI</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$2,885,910	\$3,265,679	\$3,339,835	\$3,450,395
10.1012	OVERTIME PAY	\$60,923	\$30,000	\$30,000	\$20,000
10.1013	LONGEVITY	\$108,483	\$114,425	\$104,195	\$104,195
10.1015	OTHER PAY	\$3,000	\$3,000	\$3,000	\$3,000
<b>Total: Personal Services</b>		<b>\$3,058,316</b>	<b>\$3,413,104</b>	<b>\$3,477,030</b>	<b>\$3,577,590</b>
40.4015	PROPERTY MAINTENANCE	\$0	\$74,900	\$75,000	\$75,000
40.4037	PAVING	\$3,442,818	\$3,802,632	\$6,800,000	\$5,102,844
40.4038	CONSTRUCTION	\$2,807,966	\$598,179	\$750,000	\$750,000
41.4103	MEALS	\$0	\$100	\$100	\$100
41.4104	MILEAGE/TOLLS	\$0	\$25	\$25	\$25
42.4203	OFFICE SUPPLIES	\$136	\$250	\$250	\$250
44.4406	WIRELESS COMMUNICATIONS	\$14,163	\$13,000	\$15,000	\$15,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$2,000	\$2,000	\$2,000
45.4505	BLDG/PROP MAINTENANCE	\$0	\$2,000	\$2,000	\$2,000
45.4518	ROAD SURFACE TREATMENT	\$1,381,588	\$2,089,289	\$2,250,000	\$2,250,000
45.4521	CULVERT PIPE	\$95,923	\$100,000	\$100,000	\$100,000
45.4522	GUIDERAIL	\$224,077	\$200,000	\$225,000	\$225,000
45.4526	PAINT	\$347	\$800	\$800	\$800
45.4527	MISC STONE	\$100,465	\$115,000	\$110,000	\$110,000
45.4528	CATCH BASIN	\$51,773	\$50,000	\$50,000	\$50,000
45.4532	SEED/MULCH ETC	\$6,540	\$9,000	\$10,000	\$10,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$4,945	\$6,000	\$8,000	\$8,000
45.4549	SAFETY	\$205	\$3,000	\$3,000	\$3,000
46.4603	EMPL UNIFORM ALLOWANCE	\$17,308	\$38,600	\$39,280	\$39,280
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$5,509	\$3,000	\$4,000	\$4,000
46.4612	EMPL TRAINING	\$0	\$500	\$500	\$500
47.4701	RENTALS	\$181,003	\$150,000	\$200,000	\$150,000
47.4710	DEPT MISC/OTHER	\$1,097	\$1,200	\$1,200	\$1,200
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$13,489	\$14,300	\$15,000	\$15,000
47.4720	LABORATORY/XRAY EXPENSE	\$39,990	\$35,000	\$40,000	\$40,000
47.4766	CLEAN UP/BEAUTIFICATION	\$0	\$500	\$500	\$500
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$110	\$0	\$110	\$110
<b>Total: Contract Services</b>		<b>\$8,389,453</b>	<b>\$7,309,275</b>	<b>\$10,701,765</b>	<b>\$8,954,609</b>
80.8001	FICA AND MEDICARE	\$234,643	\$249,371	\$267,290	\$275,748
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$903,843	\$1,544,558	\$1,536,749	\$1,435,579
80.8004	HLTH INSUR OPT OUT	\$9,000	\$9,000	\$14,250	\$14,250
80.8005	RETIREMENT	\$407,516	\$481,389	\$530,169	\$506,817
80.8006	WORKERS COMPENSATION	\$69,255	\$61,509	\$87,350	\$80,408
80.8007	DISABILITY	\$4,269	\$4,950	\$4,950	\$4,860
80.8011	HLTH REIMB ARRNGMNT - HRA	\$44,083	\$43,000	\$48,000	\$48,000
<b>Total: Employee Benefits</b>		<b>\$1,672,608</b>	<b>\$2,393,777</b>	<b>\$2,488,758</b>	<b>\$2,365,662</b>
<b>Total Budgetary Appropriations for D-5110-45</b>		<b>\$13,120,376</b>	<b>\$13,116,156</b>	<b>\$16,667,553</b>	<b>\$14,897,861</b>
<b>COUNTY SHARE</b>		<b>\$13,120,376</b>	<b>\$13,116,156</b>	<b>\$16,667,553</b>	<b>\$14,897,861</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : D-5110-46 - MAINTENANCE OF ROADS AND BRIDGES - DPW - BRIDGE MA</b>					
<b>Budgetary Appropriations</b>					
40.4037	PAVING	\$94.663	\$0	\$0	\$0
40.4038	CONSTRUCTION	\$2,257,068	\$11,055,000	\$6,561,778	\$6,561,778
42.4203	OFFICE SUPPLIES	\$38	\$100	\$100	\$100
43.4303	SOFTWARE PURCHASE/LEASE	\$0	\$864	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$771	\$936	\$1,000	\$1,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$0	\$300	\$300
45.4525	BRIDGE MATERIAL & SUPPLIES	\$638,295	\$615,406	\$80,000	\$80,000
45.4526	PAINT	\$0	\$500	\$500	\$500
45.4527	MISC STONE	\$49,023	\$15,200	\$10,000	\$10,000
45.4532	SEED/MULCH ETC	\$1,000	\$840	\$1,000	\$1,000
45.4540	PARTS/FLUIDS/FILTERS	\$47	\$50	\$50	\$50
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$8,718	\$12,670	\$10,000	\$10,000
45.4542	WELDING	\$0	\$800	\$800	\$800
45.4549	SAFETY	\$158	\$3,000	\$2,000	\$2,000
47.4701	RENTALS	\$34,167	\$8,000	\$8,000	\$8,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$792	\$3,039	\$3,000	\$3,000
47.4720	LABORATORY/XRAY EXPENSE	\$12,476	\$16,000	\$6,000	\$6,000
47.4766	CLEAN UP/BEAUTIFICATION	\$0	\$50	\$50	\$50
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$0	\$100	\$100	\$100
<b>Total: Contract Services</b>		<b>\$3,097,216</b>	<b>\$11,732,555</b>	<b>\$6,684,678</b>	<b>\$6,684,678</b>
<b>Total Budgetary Appropriations for D-5110-46</b>		<b>\$3,097,216</b>	<b>\$11,732,555</b>	<b>\$6,684,678</b>	<b>\$6,684,678</b>
<b>COUNTY SHARE</b>		<b>\$3,097,216</b>	<b>\$11,732,555</b>	<b>\$6,684,678</b>	<b>\$6,684,678</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : D-5110-47 - MAINTENANCE OF ROADS AND BRIDGES - DPW - CHIPS IMP</b>					
<b>Budgetary Appropriations</b>					
40.4037	PAVING	\$4,903,565	\$3,355,000	\$2,480,000	\$2,480,000
45.4522	GUIDERAIL	\$0	\$125,000	\$1,000,000	\$1,000,000
47.4720	LABORATORY/XRAY EXPENSE	\$16,651	\$20,000	\$20,000	\$20,000
<b>Total: Contract Services</b>		<b>\$4,920,216</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>
<b>Total Budgetary Appropriations for D-5110-47</b>		<b>\$4,920,216</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>
<b>COUNTY SHARE</b>		<b>\$4,920,216</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : D-5142 - SNOW REMOVAL</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$200.484	\$175,000	\$175,000	\$175,000
10.1012	OVERTIME PAY	\$96.563	\$150,000	\$150,000	\$100,000
10.1015	OTHER PAY	\$18.750	\$20,000	\$20,000	\$20,000
<b>Total: Personal Services</b>		<b>\$315,798</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$295,000</b>
21.2103	MACHINERY/EQUIPMENT	\$0	\$0	\$83,000	\$83,000
<b>Total: Equipment</b>			<b>\$0</b>	<b>\$83,000</b>	<b>\$83,000</b>
40.4001	AGENCIES	\$993.175	\$1,005,000	\$1,000,000	\$1,000,000
45.4533	LIQUID ICE CNTRL MATERIAL	\$0	\$3,000	\$5,000	\$5,000
45.4534	SAND ICE CONTROL	\$0	\$5,000	\$1,000	\$1,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$19.458	\$0	\$0	\$0
45.4546	BULK ROAD AND BAG SALT	\$670.299	\$1,039,855	\$1,000,000	\$1,000,000
46.4602	EMPL MEAL ALLOWANCE	\$9.190	\$15,000	\$15,000	\$15,000
46.4612	EMPL TRAINING	\$0	\$5,000	\$5,000	\$5,000
<b>Total: Contract Services</b>		<b>\$1,692,122</b>	<b>\$2,072,855</b>	<b>\$2,026,000</b>	<b>\$2,026,000</b>
80.8001	FICA AND MEDICARE	\$22,724	\$26,393	\$26,393	\$26,393
80.8006	WORKERS COMPENSATION	\$5,680	\$6,210	\$8,625	\$7,696
<b>Total: Employee Benefits</b>		<b>\$28,404</b>	<b>\$32,603</b>	<b>\$35,018</b>	<b>\$34,089</b>
<b>Total Budgetary Appropriations for D-5142</b>		<b>\$2,036,323</b>	<b>\$2,450,458</b>	<b>\$2,489,018</b>	<b>\$2,438,089</b>
<b>COUNTY SHARE</b>		<b>\$2,036,323</b>	<b>\$2,450,458</b>	<b>\$2,489,018</b>	<b>\$2,438,089</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : D-5989-98 - OTHER TRANSPORTATION - POST EMPLOYMENT BENEFITS</b>					
<b>Budgetary Appropriations</b>					
80.8003	HLTH INSUR RETIREES	\$744,326	\$806,641	\$900,456	\$900,456
80.8008	UNEMPLOYMENT	\$3,528	\$0	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$747,854</b>	<b>\$806,641</b>	<b>\$900,456</b>	<b>\$900,456</b>
<b>Total Budgetary Appropriations for D-5989-98</b>		<b>\$747,854</b>	<b>\$806,641</b>	<b>\$900,456</b>	<b>\$900,456</b>
<b>COUNTY SHARE</b>		<b>\$747,854</b>	<b>\$806,641</b>	<b>\$900,456</b>	<b>\$900,456</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : D-9901 - INTERFUND TRANSFERS</b>					
<b>Budgetary Appropriations</b>					
90.9006	TRANSFERS DEBT SERVICE	\$3,704,843	\$3,684,554	\$1,941,106	\$1,941,106
<b>Total: Interfund Transfer Debt Service</b>		<b>\$3,704,843</b>	<b>\$3,684,554</b>	<b>\$1,941,106</b>	<b>\$1,941,106</b>
<b>Total Budgetary Appropriations for D-9901</b>		<b>\$3,704,843</b>	<b>\$3,684,554</b>	<b>\$1,941,106</b>	<b>\$1,941,106</b>
COUNTY SHARE		<b>\$3,704,843</b>	<b>\$3,684,554</b>	<b>\$1,941,106</b>	<b>\$1,941,106</b>

**County of Sullivan  
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : D-9998 - COUNTY ROAD FUND REVENUES</b>					
<b>Budgetary Revenues</b>					
R2300.R247	TRANSPRT SERV OTHR GOV - MISC/OTHR	\$(36,339)	\$0	\$0	\$0
R2300.R321	TRANSPRT SERV OTHR GOV - TRAFFIC	\$(40,617)	\$(20,000)	\$(30,000)	\$(30,000)
R2302.R235	SNOW REMVL SERV OTHR GOV - LOCAL GOVRNMNT	\$0	\$(10,000)	\$(5,000)	\$(5,000)
R2302.R307	SNOW REMVL SERV OTHR GOV - STATE	\$(21,387)	\$(65,000)	\$(65,000)	\$(65,000)
R2401.R223	INTEREST EARNED - INTEREST	\$(18,908)	\$0	\$0	\$0
R2590.R294	PERMITS - ROAD OPENING	\$(3,950)	\$(4,000)	\$(4,000)	\$(4,000)
R2655.R241	SALES - MAPS	\$(104)	\$(50)	\$(50)	\$(50)
R2770.R247	MISC REVENUE - MISC FEE/REIMBURSMNT	\$(2,008)	\$(500)	\$(500)	\$(500)
<b>Total: Departmental Revenue</b>		<b>\$(123,313)</b>	<b>\$(99,550)</b>	<b>\$(104,550)</b>	<b>\$(104,550)</b>
R3501.R120	ST AID CONSOLIDTD HGHWY - CAPITAL	\$(4,920,216)	\$(3,500,000)	\$(3,500,000)	\$(3,500,000)
R3589.R174	ST AID OTHR TRANSPRT - DISASTER ENG/CONST	\$(776,373)	\$0	\$0	\$0
R3589.R242	ST AID OTHR TRANSPRT - MARCHISELLI - ENGINEERING	\$(184,926)	\$0	\$0	\$0
R3589.R243	ST AID OTHR TRANSPRT - MARCHISELLI - ROAD/BRIDGE	\$(764,794)	\$(39,000)	\$0	\$0
<b>Total: State Aid</b>		<b>\$(6,646,309)</b>	<b>\$(3,539,000)</b>	<b>\$(3,500,000)</b>	<b>\$(3,500,000)</b>
R4589.R193	FED AID OTHR TRANSPRT - ENGINEERING	\$(264,955)	\$0	\$0	\$0
R4589.R340	FED AID OTHR TRANSPRT - ROAD/BRIDGE	\$(1,906,687)	\$(9,453,927)	\$(5,284,622)	\$(5,284,622)
<b>Total: Federal Aid</b>		<b>\$(2,171,642)</b>	<b>\$(9,453,927)</b>	<b>\$(5,284,622)</b>	<b>\$(5,284,622)</b>
R5031.R166	INTERFUND TRANSFR - DEBT SERVICE FUND	\$(2,207)	\$0	\$0	\$0
R5031.R209	INTERFUND TRANSFR - GENERAL FUND	\$(21,501,504)	\$(24,900,417)	\$(27,319,840)	\$(23,456,606)
<b>Total: Interfund Transfer General Fund</b>		<b>\$(21,503,711)</b>	<b>\$(24,900,417)</b>	<b>\$(27,319,840)</b>	<b>\$(23,456,606)</b>
		<b>\$(30,444,975)</b>	<b>\$(37,992,894)</b>	<b>\$(36,209,012)</b>	<b>\$(32,345,778)</b>
<b>COUNTY SHARE</b>		<b>\$(30,444,975)</b>	<b>\$(37,992,894)</b>	<b>\$(36,209,012)</b>	<b>\$(32,345,778)</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : DM-5130-48 - ROAD MACHINERY - DPW - MAPLEWOOD FACILITY</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$1,142,523	\$1,282,247	\$1,379,071	\$1,381,922
10.1012	OVERTIME PAY	\$5,905	\$2,000	\$2,000	\$2,000
10.1013	LONGEVITY	\$38,316	\$37,550	\$35,430	\$35,430
10.1015	OTHER PAY	\$3,000	\$3,000	\$3,000	\$3,000
<b>Total: Personal Services</b>		<b>\$1,189,745</b>	<b>\$1,324,797</b>	<b>\$1,419,501</b>	<b>\$1,422,352</b>
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$0	\$150,000	\$150,000
21.2103	MACHINERY/EQUIPMENT	\$432,412	\$530,076	\$230,510	\$230,510
21.2105	AUTOMOTIVE EQUIP	\$559,603	\$3,751,223	\$2,136,000	\$296,000
<b>Total: Equipment</b>		<b>\$992,015</b>	<b>\$4,281,299</b>	<b>\$2,516,510</b>	<b>\$676,510</b>
41.4101	GASOLINE EXPENSE	\$1,223	\$2,500	\$2,500	\$2,500
41.4104	MILEAGE/TOLLS	\$216	\$400	\$400	\$400
41.4106	REPAIRS/MAINTENANCE	\$39,689	\$37,101	\$50,000	\$40,000
42.4201	ADVERTISING	\$0	\$616	\$300	\$300
42.4203	OFFICE SUPPLIES	\$121	\$300	\$300	\$300
42.4204	POSTAGE	\$1	\$20	\$20	\$20
42.4205	PRINTING	\$0	\$184	\$500	\$500
42.4206	PUBLICATIONS	\$0	\$300	\$300	\$300
42.4207	FURNITURE	\$984	\$584	\$750	\$750
43.4301	SUPPLIES	\$0	\$300	\$300	\$300
43.4303	SOFTWARE PURCHASE/LEASE	\$2,909	\$1,000	\$1,500	\$1,500
43.4304	MAINTENANCE/SERVICE FEES	\$50	\$75	\$300	\$300
44.4401	ELECTRIC	\$23,724	\$35,000	\$32,000	\$26,000
44.4402	FUEL OIL	\$11,792	\$30,000	\$28,000	\$18,000
44.4403	KEROSENE	\$0	\$5,000	\$5,000	\$5,000
44.4404	PROPANE	\$943	\$2,400	\$4,000	\$2,000
44.4406	WIRELESS COMMUNICATIONS	\$949	\$1,200	\$1,200	\$1,200
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$936	\$1,100	\$1,000	\$1,000
45.4502	GASOLINE	\$450,258	\$440,000	\$450,000	\$450,000
45.4505	BLDG/PROP MAINTENANCE	\$3,029	\$6,200	\$6,500	\$6,500
45.4526	PAINT	\$0	\$300	\$1,000	\$1,000
45.4537	DIESEL FUEL	\$372,813	\$400,000	\$400,000	\$350,000
45.4538	TIRES	\$153,619	\$160,403	\$170,000	\$170,000
45.4540	PARTS/FLUIDS/FILTERS	\$820,018	\$951,256	\$1,100,000	\$1,000,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$104,152	\$100,801	\$85,000	\$85,000
45.4542	WELDING	\$8,311	\$8,000	\$9,000	\$9,000
45.4549	SAFETY	\$4,973	\$6,000	\$6,000	\$6,000
46.4603	EMPL UNIFORM ALLOWANCE	\$5,760	\$5,760	\$6,080	\$6,080
46.4609	SPECIAL SERV/OTHER	\$374	\$200	\$400	\$400
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$2,110	\$1,500	\$2,000	\$2,000
46.4612	EMPL TRAINING	\$0	\$4,204	\$1,000	\$1,000
47.4701	RENTALS	\$0	\$2,500	\$2,000	\$2,000
47.4708	INSURANCE	\$134,932	\$127,820	\$130,000	\$125,084
47.4710	DEPT MISC/OTHER	\$599	\$800	\$800	\$800
47.4712	EQUIP CALIBRATION	\$0	\$300	\$300	\$300
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$20,522	\$38,116	\$40,000	\$30,000
47.4720	LABORATORY/XRAY EXPENSE	\$1,620	\$1,900	\$1,900	\$1,900
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$1,175	\$1,700	\$1,700	\$1,700

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Appropriations</b>					
<b>Total: Contract Services</b>		<b>\$2,167,803</b>	<b>\$2,375,840</b>	<b>\$2,542,050</b>	<b>\$2,349,134</b>
80.8001	FICA AND MEDICARE	\$90,862	\$101,787	\$109,057	\$109,275
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$338,167	\$514,309	\$592,724	\$563,232
80.8004	HLTH INSUR OPT OUT	\$13,500	\$13,500	\$13,500	\$13,500
80.8005	RETIREMENT	\$158,128	\$167,587	\$205,996	\$200,844
80.8006	WORKERS COMPENSATION	\$26,528	\$23,846	\$35,640	\$31,865
80.8007	DISABILITY	\$1,502	\$1,710	\$1,800	\$1,800
80.8011	HLTH REIMB ARRNGMNT - HRA	\$24,000	\$22,000	\$26,500	\$26,500
<b>Total: Employee Benefits</b>		<b>\$652,686</b>	<b>\$844,739</b>	<b>\$985,217</b>	<b>\$947,016</b>
<b>Total Budgetary Appropriations for DM-5130-48</b>		<b>\$5,002,249</b>	<b>\$8,826,675</b>	<b>\$7,463,278</b>	<b>\$5,395,012</b>
<b>COUNTY SHARE</b>		<b>\$5,002,249</b>	<b>\$8,826,675</b>	<b>\$7,463,278</b>	<b>\$5,395,012</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : DM-5130-49 - ROAD MACHINERY - DPW - BARRYVILLE FACILITY</b>					
<b>Budgetary Appropriations</b>					
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$0	\$100,000	\$100,000
<b>Total: Equipment</b>			<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
41.4106	REPAIRS/MAINTENANCE	\$432	\$4,636	\$3,000	\$3,000
42.4203	OFFICE SUPPLIES	\$99	\$400	\$400	\$400
42.4205	PRINTING	\$1,657	\$4,000	\$4,000	\$4,000
42.4206	PUBLICATIONS	\$0	\$200	\$200	\$200
42.4207	FURNITURE	\$506	\$500	\$500	\$500
43.4304	MAINTENANCE/SERVICE FEES	\$450	\$600	\$600	\$600
44.4401	ELECTRIC	\$21,730	\$25,000	\$25,000	\$25,000
44.4402	FUEL OIL	\$27,174	\$40,000	\$38,000	\$33,000
44.4404	PROPANE	\$3,056	\$6,000	\$6,000	\$6,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$274	\$800	\$500	\$500
45.4502	GASOLINE	\$31,937	\$35,000	\$35,000	\$35,000
45.4505	BLDG/PROP MAINTENANCE	\$4,235	\$3,700	\$4,000	\$4,000
45.4526	PAINT	\$20,707	\$35,389	\$38,000	\$28,000
45.4537	DIESEL FUEL	\$42,183	\$55,000	\$55,000	\$50,000
45.4540	PARTS/FLUIDS/FILTERS	\$55,801	\$80,420	\$80,000	\$80,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$2,866	\$8,000	\$8,000	\$8,000
45.4542	WELDING	\$633	\$900	\$900	\$900
45.4549	SAFETY	\$881	\$2,500	\$2,000	\$2,000
47.4710	DEPT MISC/OTHER	\$0	\$100	\$100	\$100
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$12,889	\$40,000	\$40,000	\$25,000
47.4720	LABORATORY/XRAY EXPENSE	\$165	\$1,000	\$1,000	\$1,000
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$570	\$650	\$650	\$650
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$995	\$1,200	\$1,200	\$1,200
<b>Total: Contract Services</b>		<b>\$229,240</b>	<b>\$345,995</b>	<b>\$344,050</b>	<b>\$309,050</b>
<b>Total Budgetary Appropriations for DM-5130-49</b>		<b>\$229,240</b>	<b>\$345,995</b>	<b>\$444,050</b>	<b>\$409,050</b>
<b>COUNTY SHARE</b>		<b>\$229,240</b>	<b>\$345,995</b>	<b>\$444,050</b>	<b>\$409,050</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : DM-5989-98 - OTHER TRANSPORTATION - POST EMPLOYMENT BENEFITS</b>					
<b>Budgetary Appropriations</b>					
80.8003	HLTH INSUR RETIREES	\$253,553	\$266,318	\$341,957	\$341,957
<b>Total: Employee Benefits</b>		<b>\$253,553</b>	<b>\$266,318</b>	<b>\$341,957</b>	<b>\$341,957</b>
<b>Total Budgetary Appropriations for DM-5989-98</b>		<b>\$253,553</b>	<b>\$266,318</b>	<b>\$341,957</b>	<b>\$341,957</b>
COUNTY SHARE		\$253,553	\$266,318	\$341,957	\$341,957

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : DM-9901 - INTERFUND TRANSFERS</b>					
<b>Budgetary Appropriations</b>					
90.9006	TRANSFERS DEBT SERVICE	\$663,777	\$665,484	\$95,693	\$95,693
<b>Total: Interfund Transfer Debt Service</b>		<b>\$663,777</b>	<b>\$665,484</b>	<b>\$95,693</b>	<b>\$95,693</b>
<b>Total Budgetary Appropriations for DM-9901</b>		<b>\$663,777</b>	<b>\$665,484</b>	<b>\$95,693</b>	<b>\$95,693</b>
COUNTY SHARE		\$663,777	\$665,484	\$95,693	\$95,693

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : DM-9997 - ROAD MACHINERY REVENUES</b>					
<b>Budgetary Revenues</b>					
R1710.R129	PUBLIC WORKS CHARGE - CENTRAL GARAGE	\$(930,192)	\$(700,000)	\$(900,000)	\$(900,000)
R2401.R223	INTEREST EARNED - INTEREST	\$(35)	\$0	\$0	\$0
R2665.R338	SALE OF EQUIPMNT - OTHER	\$(49,786)	\$0	\$0	\$0
R2770.R247	MISC REVENUE - MISC FEE/REIMBURSMNT	\$(1,291)	\$(2,000)	\$(2,000)	\$(2,000)
<b>Total: Departmental Revenue</b>		<b>\$(981,304)</b>	<b>\$(702,000)</b>	<b>\$(902,000)</b>	<b>\$(902,000)</b>
R5031.R166	INTERFUND TRANSFR - DEBT SERVICE FUND	\$(1,950)	\$0	\$0	\$0
R5031.R209	INTERFUND TRANSFR - GENERAL FUND	\$(6,083,955)	\$(6,093,302)	\$(7,442,978)	\$(4,815,046)
<b>Total: Interfund Transfer General Fund</b>		<b>\$(6,085,905)</b>	<b>\$(6,093,302)</b>	<b>\$(7,442,978)</b>	<b>\$(4,815,046)</b>
		<b>\$(7,067,209)</b>	<b>\$(6,795,302)</b>	<b>\$(8,344,978)</b>	<b>\$(5,717,046)</b>
<b>COUNTY SHARE</b>		<b>\$(7,067,209)</b>	<b>\$(6,795,302)</b>	<b>\$(8,344,978)</b>	<b>\$(5,717,046)</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-4989-98 - OTHER HEALTH - POST EMPLOYMENT BENEFITS</b>					
<b>Budgetary Appropriations</b>					
80.8003	HLTH INSUR RETIREES	\$0	\$584,587	\$580,000	\$580,000
<b>Total: Employee Benefits</b>		<b>\$0</b>	<b>\$584,587</b>	<b>\$580,000</b>	<b>\$580,000</b>
<b>Total Budgetary Appropriations for EI-4989-98</b>		<b>\$0</b>	<b>\$584,587</b>	<b>\$580,000</b>	<b>\$580,000</b>
COUNTY SHARE		<b>\$0</b>	<b>\$584,587</b>	<b>\$580,000</b>	<b>\$580,000</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-60 - ADULT CARE CENTER - ACC - NURSING ADMINISTRATION</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$188,593	\$185,000	\$180,574	\$180,574
10.1013	LONGEVITY	\$1,100	\$1,400	\$2,600	\$2,600
10.1015	OTHER PAY	\$3,000	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$192,693</b>	<b>\$186,400</b>	<b>\$183,174</b>	<b>\$183,174</b>
80.8001	FICA AND MEDICARE	\$14,980	\$14,260	\$14,013	\$14,013
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$15,241	\$13,980	\$43,225	\$41,074
80.8004	HLTH INSUR OPT OUT	\$5,000	\$1,500	\$0	\$0
80.8005	RETIREMENT	\$24,352	\$23,580	\$26,469	\$25,756
80.8006	WORKERS COMPENSATION	\$4,342	\$3,355	\$4,579	\$4,086
80.8007	DISABILITY	\$164	\$180	\$180	\$180
<b>Total: Employee Benefits</b>		<b>\$64,080</b>	<b>\$56,855</b>	<b>\$88,466</b>	<b>\$85,109</b>
<b>Total Budgetary Appropriations for EI-6020-60</b>		<b>\$256,773</b>	<b>\$243,255</b>	<b>\$271,640</b>	<b>\$268,283</b>
<b>COUNTY SHARE</b>		<b>\$256,773</b>	<b>\$243,255</b>	<b>\$271,640</b>	<b>\$268,283</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-61 - ADULT CARE CENTER - ACC - INSERVICE TRAINING</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$0	\$70,816	\$75,433	\$75,433
<b>Total: Personal Services</b>		<b>\$0</b>	<b>\$70,816</b>	<b>\$75,433</b>	<b>\$75,433</b>
46.4603	EMPL UNIFORM ALLOWANCE	\$0	\$876	\$875	\$875
46.4612	EMPL TRAINING	\$978	\$0	\$0	\$0
<b>Total: Contract Services</b>		<b>\$978</b>	<b>\$876</b>	<b>\$875</b>	<b>\$875</b>
80.8001	FICA AND MEDICARE	\$0	\$5,484	\$5,838	\$5,838
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$0	\$18,000	\$29,384	\$27,922
80.8005	RETIREMENT	\$0	\$8,958	\$11,027	\$10,730
80.8006	WORKERS COMPENSATION	\$0	\$1,275	\$1,908	\$1,702
80.8007	DISABILITY	\$0	\$90	\$90	\$90
<b>Total: Employee Benefits</b>		<b>\$0</b>	<b>\$33,807</b>	<b>\$48,247</b>	<b>\$46,282</b>
<b>Total Budgetary Appropriations for EI-6020-61</b>		<b>\$978</b>	<b>\$105,499</b>	<b>\$124,555</b>	<b>\$122,590</b>
<b>COUNTY SHARE</b>		<b>\$978</b>	<b>\$105,499</b>	<b>\$124,555</b>	<b>\$122,590</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-62 - ADULT CARE CENTER - ACC - NURSING</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$1,626,045	\$4,777,324	\$5,071,559	\$5,071,559
10.1012	OVERTIME PAY	\$491,017	\$700,000	\$425,000	\$375,000
10.1013	LONGEVITY	\$28,174	\$51,752	\$30,150	\$30,150
10.1014	SHIFT DIFFERENTIAL PAY	\$54,245	\$90,000	\$0	\$0
10.1015	OTHER PAY	\$208,796	\$8,300	\$4,000	\$4,000
<b>Total: Personal Services</b>		<b>\$2,408,277</b>	<b>\$5,627,376</b>	<b>\$5,530,709</b>	<b>\$5,480,709</b>
40.4001	AGENCIES	\$4,631,964	\$880,000	\$412,000	\$412,000
42.4207	FURNITURE	\$0	\$3,198	\$0	\$0
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$1,000	\$600	\$600
46.4603	EMPL UNIFORM ALLOWANCE	\$25,775	\$100,626	\$78,600	\$78,600
46.4612	EMPL TRAINING	\$0	\$200	\$0	\$0
47.4702	EQUIP SERVICE/REPAIRS	\$7,676	\$5,000	\$6,000	\$6,000
47.4710	DEPT MISC/OTHER	\$23,786	\$3,320	\$7,000	\$7,000
<b>Total: Contract Services</b>		<b>\$4,689,201</b>	<b>\$993,344</b>	<b>\$504,200</b>	<b>\$504,200</b>
80.8001	FICA AND MEDICARE	\$182,426	\$377,114	\$429,112	\$429,112
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$704,336	\$1,941,148	\$2,680,355	\$2,546,990
80.8004	HLTH INSUR OPT OUT	\$6,000	\$3,000	\$0	\$0
80.8005	RETIREMENT	\$394,984	\$711,863	\$810,545	\$788,697
80.8006	WORKERS COMPENSATION	\$55,251	\$99,293	\$140,233	\$125,128
80.8007	DISABILITY	\$3,504	\$12,150	\$11,520	\$11,520
<b>Total: Employee Benefits</b>		<b>\$1,346,501</b>	<b>\$3,144,568</b>	<b>\$4,071,765</b>	<b>\$3,901,447</b>
<b>Total Budgetary Appropriations for EI-6020-62</b>		<b>\$8,443,979</b>	<b>\$9,765,288</b>	<b>\$10,106,674</b>	<b>\$9,886,356</b>
 <b>Budgetary Revenues</b>					
R1650 R342	AACC INCOME INPATIENT CHARGES	\$((13,808,330))	\$0	\$0	\$0
<b>Total: Budgetary Revenues</b>		<b>\$((13,808,330))</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COUNTY SHARE</b>		<b>\$((5,364,351))</b>	<b>\$9,765,288</b>	<b>\$10,106,674</b>	<b>\$9,886,356</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-64 - ADULT CARE CENTER - ACC - CENTRAL MEDICAL SUPPLY</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$84,087	\$74,141	\$88,148	\$88,148
10.1012	OVERTIME PAY	\$7,231	\$1,700	\$8,200	\$8,200
10.1013	LONGEVITY	\$2,500	\$4,300	\$2,900	\$2,900
10.1015	OTHER PAY	\$3,000	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$96,818</b>	<b>\$80,141</b>	<b>\$99,248</b>	<b>\$99,248</b>
45.4507	MEDICAL/CLINICAL	\$249,256	\$195,083	\$215,000	\$215,000
46.4603	EMPL UNIFORM ALLOWANCE	\$1,700	\$1,700	\$1,700	\$1,700
47.4701	RENTALS	\$34,482	\$2,000	\$20,000	\$20,000
<b>Total: Contract Services</b>		<b>\$285,438</b>	<b>\$198,783</b>	<b>\$236,700</b>	<b>\$236,700</b>
80.8001	FICA AND MEDICARE	\$7,272	\$6,001	\$7,723	\$7,723
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$28,883	\$48,680	\$33,008	\$31,366
80.8005	RETIREMENT	\$15,808	\$10,138	\$14,587	\$14,194
80.8006	WORKERS COMPENSATION	\$2,179	\$1,443	\$2,524	\$2,252
80.8007	DISABILITY	\$172	\$180	\$180	\$180
<b>Total: Employee Benefits</b>		<b>\$54,313</b>	<b>\$66,442</b>	<b>\$58,022</b>	<b>\$55,715</b>
<b>Total Budgetary Appropriations for EI-6020-64</b>		<b>\$436,569</b>	<b>\$345,366</b>	<b>\$393,970</b>	<b>\$391,663</b>
<b>COUNTY SHARE</b>		<b>\$436,569</b>	<b>\$345,366</b>	<b>\$393,970</b>	<b>\$391,663</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-65 - ADULT CARE CENTER - ACC - ACTIVITIES</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$173,476	\$180,978	\$216,122	\$216,122
10.1012	OVERTIME PAY	\$11,138	\$7,000	\$9,400	\$9,400
10.1013	LONGEVITY	\$1,700	\$1,200	\$2,100	\$2,100
10.1014	SHIFT DIFFERENTIAL PAY	\$1,155	\$1,700	\$0	\$0
10.1015	OTHER PAY	\$6,000	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$193,470</b>	<b>\$190,878</b>	<b>\$227,622</b>	<b>\$227,622</b>
42.4206	PUBLICATIONS	\$1,176	\$1,300	\$1,176	\$1,176
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$200	\$300	\$300
45.4503	RECREATION	\$ 920	\$2,000	\$750	\$750
46.4603	EMPL UNIFORM ALLOWANCE	\$1,866	\$3,400	\$3,400	\$3,400
<b>Total: Contract Services</b>		<b>\$3,963</b>	<b>\$6,900</b>	<b>\$5,626</b>	<b>\$5,626</b>
80.8001	FICA AND MEDICARE	\$14,305	\$13,936	\$17,673	\$17,673
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$61,286	\$55,484	\$74,956	\$71,226
80.8004	HLTH INSUR OPT OUT	\$0	\$752	\$0	\$0
80.8005	RETIREMENT	\$22,864	\$24,146	\$33,383	\$32,483
80.8006	WORKERS COMPENSATION	\$4,397	\$3,436	\$5,776	\$5,154
80.8007	DISABILITY	\$372	\$450	\$450	\$450
<b>Total: Employee Benefits</b>		<b>\$103,223</b>	<b>\$98,204</b>	<b>\$132,238</b>	<b>\$126,986</b>
<b>Total Budgetary Appropriations for EI-6020-65</b>		<b>\$300,656</b>	<b>\$295,982</b>	<b>\$365,486</b>	<b>\$360,234</b>
<b>COUNTY SHARE</b>		<b>\$300,656</b>	<b>\$295,982</b>	<b>\$365,486</b>	<b>\$360,234</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-66 - ADULT CARE CENTER - ACC - PHARMACY</b>					
<b>Budgetary Appropriations</b>					
40.4013	CONTRACT OTHER	\$0	\$0	\$42,000	\$42,000
40.4043	PHARMACY	\$201,828	\$0	\$120,000	\$120,000
45.4507	MEDICAL/CLINICAL	\$22,117	\$13,000	\$17,700	\$17,700
<b>Total: Contract Services</b>		<b>\$223,945</b>	<b>\$13,000</b>	<b>\$179,700</b>	<b>\$179,700</b>
<b>Total Budgetary Appropriations for EI-6020-66</b>		<b>\$223,945</b>	<b>\$13,000</b>	<b>\$179,700</b>	<b>\$179,700</b>
<b>COUNTY SHARE</b>		<b>\$223,945</b>	<b>\$13,000</b>	<b>\$179,700</b>	<b>\$179,700</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-67 - ADULT CARE CENTER - ACC - DENTAL SERVICES</b>					
<b>Budgetary Appropriations</b>					
40.4018	DENTAL	\$0	\$0	\$42,000	\$42,000
<b>Total: Contract Services</b>			<b>\$0</b>	<b>\$42,000</b>	<b>\$42,000</b>
<b>Total Budgetary Appropriations for EI-6020-67</b>			<b>\$0</b>	<b>\$42,000</b>	<b>\$42,000</b>
<b>COUNTY SHARE</b>			<b>\$0</b>	<b>\$42,000</b>	<b>\$42,000</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-68 - ADULT CARE CENTER - ACC - PHYSICAL THERAPY</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$0	\$60,504	\$76,498	\$76,498
<b>Total: Personal Services</b>		<b>\$0</b>	<b>\$60,504</b>	<b>\$76,498</b>	<b>\$76,498</b>
40.4014	THERAPY	\$221,1233	\$0	\$780,000	\$780,000
45.4507	MEDICAL/CLINICAL	\$16,925	\$31,231	\$15,000	\$15,000
47.4702	EQUIP SERVICE/REPAIRS	\$0	\$3,000	\$3,000	\$3,000
<b>Total: Contract Services</b>		<b>\$238,048</b>	<b>\$34,231</b>	<b>\$798,000</b>	<b>\$798,000</b>
80.8001	FICA AND MEDICARE	\$0	\$5,776	\$5,852	\$5,852
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$0	\$18,000	\$26,000	\$24,706
80.8005	RETIREMENT	\$4,336	\$9,551	\$11,054	\$10,756
80.8006	WORKERS COMPENSATION	\$0	\$1,359	\$1,912	\$1,706
80.8007	DISABILITY	\$0	\$90	\$90	\$90
<b>Total: Employee Benefits</b>		<b>\$4,336</b>	<b>\$34,776</b>	<b>\$44,908</b>	<b>\$43,110</b>
<b>Total Budgetary Appropriations for EI-6020-68</b>		<b>\$242,384</b>	<b>\$129,511</b>	<b>\$919,406</b>	<b>\$917,608</b>
<b>COUNTY SHARE</b>		<b>\$242,384</b>	<b>\$129,511</b>	<b>\$919,406</b>	<b>\$917,608</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-69 - ADULT CARE CENTER - ACC - OCCUPATIONAL THERAPY</b>					
<b>Budgetary Appropriations</b>					
40.4014	CONTRACT OTHER	\$221,122	\$0	\$0	\$0
80.8006	WORKERS COMPENSATION	\$0	\$0	\$5,830	\$5,202
<b>Total: Appropriations</b>		<b>\$221,122</b>	<b>\$0</b>	<b>\$5,830</b>	<b>\$5,202</b>
<b>Total Budgetary Appropriations for EI-6020-69</b>		<b>\$221,122</b>	<b>\$0</b>	<b>\$5,830</b>	<b>\$5,202</b>
COUNTY SHARE		<b>\$221,122</b>	<b>\$0</b>	<b>\$5,830</b>	<b>\$5,202</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-70 - ADULT CARE CENTER - ACC - SPEECH THERAPY</b>					
<b>Budgetary Appropriations</b>					
		\$110,561	\$0	\$0	\$0
40.4014	CONTRACT OTHER		\$0	\$5,830	\$5,202
80.8006	WORKERS COMPENSATION	\$0			
<b>Total: Appropriations</b>		<b>\$110,561</b>	<b>\$0</b>	<b>\$5,830</b>	<b>\$5,202</b>
	<b>Total Budgetary Appropriations for EI-6020-70</b>	<b>\$110,561</b>	<b>\$0</b>	<b>\$5,830</b>	<b>\$5,202</b>
	COUNTY SHARE	<b>\$110,561</b>	<b>\$0</b>	<b>\$5,830</b>	<b>\$5,202</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-71 - ADULT CARE CENTER - ACC - SOCIAL SERVICES</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$200,497	\$192,162	\$233,184	\$233,184
10.1012	OVERTIME PAY	\$12,975	\$1,200	\$11,400	\$11,400
10.1013	LONGEVITY	\$800	\$800	\$0	\$0
10.1014	SHIFT DIFFERENTIAL PAY	\$2	\$0	\$0	\$0
10.1015	OTHER PAY	\$9,000	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$223,275</b>	<b>\$194,162</b>	<b>\$244,584</b>	<b>\$244,584</b>
41.4102	LODGING	\$290	\$0	\$0	\$0
41.4105	REGISTRATION FEES	\$1,520	\$0	\$0	\$0
<b>Total: Contract Services</b>		<b>\$1,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
80.8001	FICA AND MEDICARE	\$16,860	\$14,762	\$18,711	\$18,711
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$19,052	\$40,196	\$57,999	\$55,113
80.8004	HLTH INSUR OPT OUT	\$1,500	\$1,500	\$0	\$0
80.8005	RETIREMENT	\$17,534	\$24,561	\$35,342	\$34,389
80.8006	WORKERS COMPENSATION	\$5,034	\$3,495	\$6,115	\$5,456
80.8007	DISABILITY	\$315	\$360	\$360	\$360
<b>Total: Employee Benefits</b>		<b>\$60,294</b>	<b>\$84,874</b>	<b>\$118,527</b>	<b>\$114,029</b>
<b>Total Budgetary Appropriations for EI-6020-71</b>		<b>\$285,379</b>	<b>\$279,036</b>	<b>\$363,111</b>	<b>\$358,613</b>
<b>COUNTY SHARE</b>		<b>\$285,379</b>	<b>\$279,036</b>	<b>\$363,111</b>	<b>\$358,613</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-73 - ADULT CARE CENTER - ACC - MEDICAL DIRECTOR</b>					
<b>Budgetary Appropriations</b>					
40.4017	MEDICAL	\$126,798	\$0	\$38,400	\$38,400
<b>Total: Contract Services</b>		<b>\$126,798</b>	<b>\$0</b>	<b>\$38,400</b>	<b>\$38,400</b>
<b>Total Budgetary Appropriations for EI-6020-73</b>			<b>\$0</b>	<b>\$38,400</b>	<b>\$38,400</b>
COUNTY SHARE		<b>\$126,798</b>	<b>\$0</b>	<b>\$38,400</b>	<b>\$38,400</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-74 - ADULT CARE CENTER - ACC - DIETARY SERVICES - SUPV</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$98,236	\$155,676	\$183,681	\$189,229
10.1012	OVERTIME PAY	\$704	\$40,000	\$0	\$0
10.1013	LONGEVITY	\$100	\$3,900	\$600	\$600
10.1015	OTHER PAY	\$4,200	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$103,241</b>	<b>\$199,576</b>	<b>\$184,281</b>	<b>\$189,829</b>
46.4603	EMPL UNIFORM ALLOWANCE	\$425	\$1,700	\$0	\$0
<b>Total: Contract Services</b>		<b>\$425</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>
80.8001	FICA AND MEDICARE	\$7,874	\$12,207	\$14,098	\$14,284
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$9,064	\$65,040	\$52,000	\$49,413
80.8005	RETIREMENT	\$5,202	\$25,246	\$26,629	\$26,254
80.8006	WORKERS COMPENSATION	\$2,374	\$3,592	\$4,607	\$4,165
80.8007	DISABILITY	\$129	\$270	\$270	\$270
<b>Total: Employee Benefits</b>		<b>\$24,643</b>	<b>\$106,355</b>	<b>\$97,604</b>	<b>\$94,386</b>
<b>Total Budgetary Appropriations for EI-6020-74</b>		<b>\$128,308</b>	<b>\$307,631</b>	<b>\$281,885</b>	<b>\$284,215</b>
<b>COUNTY SHARE</b>		<b>\$128,308</b>	<b>\$307,631</b>	<b>\$281,885</b>	<b>\$284,215</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-75 - ADULT CARE CENTER - ACC - DIETARY SERVICES</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$749,779	\$765,916	\$1,048,365	\$1,048,365
10.1012	OVERTIME PAY	\$77,514	\$60,000	\$79,300	\$79,300
10.1013	LONGEVITY	\$11,420	\$14,252	\$11,400	\$11,400
10.1014	SHIFT DIFFERENTIAL PAY	\$40,430	\$40,000	\$0	\$0
10.1015	OTHER PAY	\$47,400	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$926,543</b>	<b>\$880,168</b>	<b>\$1,139,065</b>	<b>\$1,139,065</b>
21.2103	MACHINERY/EQUIPMENT	\$0	\$1,500	\$0	\$0
<b>Total: Equipment</b>		<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>
42.4206	PUBLICATIONS	\$0	\$196	\$0	\$0
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$7,812	\$90,000	\$70,000	\$70,000
45.4543	FOOD	\$593,318	\$516,587	\$650,000	\$650,000
46.4603	EMPL UNIFORM ALLOWANCE	\$14,699	\$18,488	\$15,300	\$15,300
47.4702	EQUIP SERVICE/REPAIRS	\$0	\$32,110	\$10,000	\$10,000
47.4710	DEPT MISC OTHER	\$168,217	\$0	\$0	\$0
<b>Total: Contract Services</b>		<b>\$784,046</b>	<b>\$657,381</b>	<b>\$745,300</b>	<b>\$745,300</b>
80.8001	FICA AND MEDICARE	\$70,061	\$59,682	\$88,309	\$88,309
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$223,124	\$297,244	\$299,026	\$284,147
80.8004	HLTH INSUR OPT OUT	\$0	\$750	\$0	\$0
80.8005	RETIREMENT	\$92,008	\$111,341	\$166,806	\$162,310
80.8006	WORKERS COMPENSATION	\$20,784	\$15,843	\$28,859	\$25,751
80.8007	DISABILITY	\$1,695	\$2,160	\$2,340	\$2,340
<b>Total: Employee Benefits</b>		<b>\$407,672</b>	<b>\$487,020</b>	<b>\$585,340</b>	<b>\$562,857</b>
<b>Total Budgetary Appropriations for EI-6020-75</b>		<b>\$2,118,261</b>	<b>\$2,026,069</b>	<b>\$2,469,705</b>	<b>\$2,447,222</b>
<b>COUNTY SHARE</b>		<b>\$2,118,261</b>	<b>\$2,026,069</b>	<b>\$2,469,705</b>	<b>\$2,447,222</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-76 - ADULT CARE CENTER - ACC - MEALS ON WHEELS</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$27,676	\$75,985	\$0	\$0
10.1012	OVERTIME PAY	\$3,940	\$11,000	\$0	\$0
10.1014	SHIFT DIFFERENTIAL PAY	\$1,551	\$4,800	\$0	\$0
10.1015	OTHER PAY	\$400	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$33,567</b>	<b>\$91,785</b>	<b>\$0</b>	<b>\$0</b>
46.4603	EMPL UNIFORM ALLOWANCE	\$425	\$1,700	\$0	\$0
<b>Total: Contract Services</b>		<b>\$425</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>
80.8001	FICA AND MEDICARE	\$2,599	\$5,812	\$0	\$0
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$0	\$18,000	\$0	\$0
80.8005	RETIREMENT	\$6,201	\$11,611	\$0	\$0
80.8006	WORKERS COMPENSATION	\$692	\$1,652	\$0	\$0
80.8007	DISABILITY	\$57	\$180	\$0	\$0
<b>Total: Employee Benefits</b>		<b>\$9,548</b>	<b>\$37,255</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Appropriations for EI-6020-76</b>		<b>\$43,541</b>	<b>\$130,740</b>	<b>\$0</b>	<b>\$0</b>
<b>COUNTY SHARE</b>		<b>\$43,541</b>	<b>\$130,740</b>	<b>\$0</b>	<b>\$0</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-77 - ADULT CARE CENTER - ACC - OPERATION &amp; MAINTENANCE</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$132,499	\$152,192	\$133,149	\$133,149
10.1012	OVERTIME PAY	\$33,596	\$20,000	\$0	\$0
10.1013	LONGEVITY	\$1,600	\$4,000	\$0	\$0
10.1014	SHIFT DIFFERENTIAL PAY	\$5,040	\$4,800	\$0	\$0
10.1015	OTHER PAY	\$4,500	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$177,235</b>	<b>\$180,992</b>	<b>\$133,149</b>	<b>\$133,149</b>
46.4603	EMPL UNIFORM ALLOWANCE	\$2,005	\$3,400	\$0	\$0
47.4707	MAINTENANCE IN LIEU OF RENT	\$1,730,962	\$1,765,396	\$1,703,962	\$1,703,962
47.4710	DEPT MISC/OTHER	\$2,758	\$2,986	\$1,500	\$1,500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$15,018	\$0	\$0
47.4720	LABORATORY/XRAY EXPENSE	\$0	\$1,600	\$0	\$0
<b>Total: Contract Services</b>		<b>\$1,735,725</b>	<b>\$1,788,400</b>	<b>\$1,705,462</b>	<b>\$1,705,462</b>
80.8001	FICA AND MEDICARE	\$13,390	\$11,949	\$10,186	\$10,186
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$42,619	\$48,680	\$78,000	\$74,119
80.8005	RETIREMENT	\$19,125	\$22,895	\$19,240	\$18,721
80.8006	WORKERS COMPENSATION	\$4,085	\$3,258	\$3,329	\$2,970
80.8007	DISABILITY	\$429	\$630	\$450	\$450
<b>Total: Employee Benefits</b>		<b>\$79,648</b>	<b>\$87,412</b>	<b>\$111,205</b>	<b>\$106,446</b>
<b>Total Budgetary Appropriations for EI-6020-77</b>		<b>\$1,992,608</b>	<b>\$2,056,804</b>	<b>\$1,949,816</b>	<b>\$1,945,057</b>
<b>COUNTY SHARE</b>		<b>\$1,992,608</b>	<b>\$2,056,804</b>	<b>\$1,949,816</b>	<b>\$1,945,057</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-78 - ADULT CARE CENTER - ACC - LAUNDRY &amp; LINEN</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$148,728	\$123,026	\$172,923	\$172,923
10.1012	OVERTIME PAY	\$7,003	\$7,000	\$9,000	\$9,000
10.1013	LONGEVITY	\$3,900	\$3,300	\$800	\$800
10.1014	SHIFT DIFFERENTIAL PAY	\$0	\$0	\$0	\$0
10.1015	OTHER PAY	\$4,500	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$164,132</b>	<b>\$133,326</b>	<b>\$182,723</b>	<b>\$182,723</b>
46.4603	EMPL UNIFORM ALLOWANCE	\$3,223	\$2,552	\$3,400	\$3,400
47.4702	EQUIP SERVICE/REPAIRS	\$512	\$2,401	\$500	\$500
47.4710	DEPT MISC/OTHER	\$7,182	\$5,000	\$6,000	\$6,000
47.4738	LAUNDRY/LINENS	\$228,948	\$413,848	\$235,000	\$235,000
47.4739	LAUNDRY/DISPOSABLES	\$67,068	\$45,000	\$73,000	\$73,000
<b>Total: Contract Services</b>		<b>\$306,933</b>	<b>\$468,801</b>	<b>\$317,900</b>	<b>\$317,900</b>
80.8001	FICA AND MEDICARE	\$12,451	\$9,664	\$14,238	\$14,238
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$65,503	\$58,000	\$69,273	\$65,826
80.8005	RETIREMENT	\$17,734	\$16,866	\$26,895	\$26,170
80.8006	WORKERS COMPENSATION	\$3,690	\$2,400	\$4,653	\$4,152
80.8007	DISABILITY	\$350	\$360	\$360	\$360
<b>Total: Employee Benefits</b>		<b>\$99,728</b>	<b>\$87,290</b>	<b>\$115,419</b>	<b>\$110,746</b>
<b>Total Budgetary Appropriations for EI-6020-78</b>		<b>\$267,083</b>	<b>\$689,417</b>	<b>\$616,042</b>	<b>\$611,369</b>
<b>COUNTY SHARE</b>		<b>\$267,083</b>	<b>\$689,417</b>	<b>\$616,042</b>	<b>\$611,369</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-79 - ADULT CARE CENTER - ACC - FISCAL SERVICES</b>					
<b>Budgetary Appropriations</b>					
40.4002	ACCOUNT/AUDIT/ACTUARIAL SERVICES	\$12,000	\$35,000	\$25,000	\$25,000
<b>Total: Contract Services</b>		<b>\$12,000</b>	<b>\$35,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Total Budgetary Appropriations for EI-6020-79</b>		<b>\$12,000</b>	<b>\$35,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
COUNTY SHARE		\$12,000	\$35,000	\$25,000	\$25,000

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-80 - ADULT CARE CENTER - ACC - GENERAL ACCOUNTING</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$39,751	\$48,134	\$52,383	\$103,381
10.1012	OVERTIME PAY	\$185	\$0	\$650	\$650
10.1013	LONGEVITY	\$900	\$900	\$1,100	\$3,500
10.1015	OTHER PAY	\$3,000	\$0	\$0	\$0
<b>Total: Personal Services</b>		<b>\$43,836</b>	<b>\$49,034</b>	<b>\$54,133</b>	<b>\$107,531</b>
42.4203	OFFICE SUPPLIES	\$0	\$5,500	\$5,000	\$5,000
42.4204	POSTAGE	\$0	\$2,200	\$1,300	\$1,300
42.4205	PRINTING	\$0	\$0	\$1,100	\$1,100
44.4405	PHONE LAND LINES	\$0	\$600	\$1,250	\$1,250
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$0	\$250	\$250
<b>Total: Contract Services</b>		<b>\$0</b>	<b>\$8,300</b>	<b>\$8,900</b>	<b>\$8,900</b>
80.8001	FICA AND MEDICARE	\$3,130	\$3,752	\$4,141	\$8,226
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$34,843	\$66,792	\$37,491	\$52,999
80.8005	RETIREMENT	\$4,319	\$6,203	\$7,822	\$15,119
80.8006	WORKERS COMPENSATION	\$970	\$883	\$1,353	\$2,398
80.8007	DISABILITY	\$0	\$180	\$180	\$270
<b>Total: Employee Benefits</b>		<b>\$43,262</b>	<b>\$77,810</b>	<b>\$50,987</b>	<b>\$79,012</b>
<b>Total Budgetary Appropriations for EI-6020-80</b>		<b>\$87,097</b>	<b>\$135,144</b>	<b>\$114,020</b>	<b>\$195,443</b>
<b>COUNTY SHARE</b>		<b>\$87,097</b>	<b>\$135,144</b>	<b>\$114,020</b>	<b>\$195,443</b>

**County of Sullivan**  
**GENERAL FUND OPERATING BUDGET**

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : EI-6020-81 - ADULT CARE CENTER - ACC - ADMINISTRATIVE OFFICES</b>					
<b>Budgetary Appropriations</b>					
10.1011	REGULAR PAY	\$161,553	\$354,134	\$492,474	\$495,359
10.1012	OVERTIME PAY	\$736	\$11,000	\$500	\$500
10.1013	LONGEVITY	\$2,544	\$8,500	\$2,000	\$2,000
10.1015	OTHER PAY	\$5,500	\$0	\$750	\$750
<b>Total: Personal Services</b>		<b>\$170,332</b>	<b>\$373,634</b>	<b>\$495,724</b>	<b>\$498,609</b>
40.4001	AGENCIES	\$0	\$41,099	\$0	\$0
40.4013	CONTRACT OTHER	\$374,080	\$385	\$222,000	\$222,000
41.4106	REPAIRS/MAINTENANCE	\$917	\$0	\$1,000	\$1,000
41.4108	AUTO TRAVEL OTHER	\$0	\$52	\$0	\$0
41.4109	CO FLEET CHARGEBACK	\$5,374	\$5,464	\$2,958	\$2,958
42.4201	ADVERTISING	\$0	\$2,500	\$0	\$0
42.4203	OFFICE SUPPLIES	\$484	\$0	\$0	\$0
42.4204	POSTAGE	\$2,022	\$0	\$0	\$0
43.4308	MIS CHARGEBACKS	\$35,463	\$4,300	\$35,500	\$35,500
44.4405	PHONE LAND LINES	\$92	\$0	\$0	\$0
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$10,060	\$200	\$0	\$0
46.4603	EMPL UNIFORM ALLOWANCE	\$425	\$3,400	\$0	\$0
46.4604	REAL ESTATE TAXES	\$0	\$0	\$464,140	\$464,140
46.4612	EMPL TRAINING	\$3,118	\$7,500	\$2,500	\$2,500
47.4701	RENTALS	\$0	\$56,039	\$500	\$500
47.4703	DUES	\$8,000	\$8,000	\$8,000	\$8,000
47.4708	INSURANCE	\$213,274	\$180,513	\$240,000	\$240,000
47.4710	DEPT MISC/OTHER	\$547,947	\$0	\$1,100	\$1,100
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$966,4833	\$436,688	\$755,000	\$755,000
<b>Total: Contract Services</b>		<b>\$1,867,739</b>	<b>\$746,140</b>	<b>\$1,732,698</b>	<b>\$1,732,698</b>
80.8001	FICA AND MEDICARE	\$12,598	\$27,742	\$37,923	\$38,144
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$59,356	\$158,620	\$171,999	\$163,441
80.8004	HLTH INSUR OPT OUT	\$0	\$1,500	\$15,000	\$15,000
80.8005	RETIREMENT	\$27,769	\$47,265	\$71,632	\$70,107
80.8006	WORKERS COMPENSATION	\$3,894	\$6,725	\$12,393	\$11,122
80.8007	DISABILITY	\$322	\$720	\$810	\$810
<b>Total: Employee Benefits</b>		<b>\$103,939</b>	<b>\$242,572</b>	<b>\$309,757</b>	<b>\$298,624</b>
90.9007	TRANSFERS GENERAL FUND	\$1,400,000	\$1,400,000	\$0	\$0
<b>Total: Interfund Transfer Debt Service</b>		<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Appropriations for EI-6020-81</b>		<b>\$3,542,010</b>	<b>\$2,762,346</b>	<b>\$2,538,179</b>	<b>\$2,529,931</b>
<b>Budgetary Revenues</b>					
R2401.R223	INTEREST EARNED - INTEREST	\$(10,129)	\$(88)	\$(10,000)	\$(10,000)
R2770.R338	MISC REVENUE - OTHER	\$0	\$(19,441,983)	\$(18,711,279)	\$(18,878,886)
R2772.R239	INTERGOVRNMTL TRANSFR - MAIN	\$(3,167,647)	\$0	\$(2,300,000)	\$(2,300,000)
<b>Total: Departmental Revenue</b>		<b>\$(3,157,518)</b>	<b>\$(19,442,071)</b>	<b>\$(21,021,279)</b>	<b>\$(21,188,886)</b>
R5031.R209	INTERFUND TRANSFR - GENERAL FUND	\$(1,162,458)	\$(71,484)	\$0	<del>209</del>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Budgetary Revenues</b>					
<b>Total: Interfund Transfer General Fund</b>		<b>\$(1,162,458)</b>	<b>\$(71,484)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgetary Revenues for EI-6020-81</b>		<b>\$(4,319,976)</b>	<b>\$(19,513,555)</b>	<b>\$(21,021,279)</b>	<b>\$(21,188,886)</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : V-1380 - FISCAL AGENT FEES</b>					
<b>Budgetary Appropriations</b>					
46.4618	DEBT ADMIN FEES	\$2,558	\$0	\$0	\$0
<b>Total: Contract Services</b>		<b>\$2,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>\$2,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	COUNTY SHARE	\$2,558	\$0	\$0	\$0

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : V-9710 - SERIAL BONDS</b>					
<b>Budgetary Appropriations</b>					
60.6002	DEBT SERV PRINCIPAL SERIAL BOND	\$8,260,000	\$8,490,000	\$5,955,000	\$5,955,000
70.7002	DEBT SERV INTEREST SERIAL BOND	\$3,495,040	\$3,180,704	\$2,936,153	\$2,936,153
<b>Total: Debt Service</b>		<b>\$11,755,040</b>	<b>\$11,670,704</b>	<b>\$8,891,153</b>	<b>\$8,891,153</b>
	<b>Total Budgetary Appropriations for V-9710</b>	<b>\$11,755,040</b>	<b>\$11,670,704</b>	<b>\$8,891,153</b>	<b>\$8,891,153</b>
	<b>COUNTY SHARE</b>	<b>\$11,755,040</b>	<b>\$11,670,704</b>	<b>\$8,891,153</b>	<b>\$8,891,153</b>



County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : V-9901 - INTERFUND TRANSFERS</b>					
<b>Budgetary Appropriations</b>					
90.9001	TRANSFERS COUNTY ROAD	\$2.207	\$0	\$0	\$0
90.9002	TRANSFERS ROAD MACHINERY	\$1.950	\$0	\$0	\$0
90.9007	TRANSFERS GENERAL FUND	\$41.158	\$0	\$0	\$0
<b>Total: Interfund Transfer Debt Service</b>		<b>\$45,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>\$45,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COUNTY SHARE</b>		<b>\$45,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
<b>Department : V-9996 - DEBT SERVICE FUND REVENUE</b>					
<b>Budgetary Revenues</b>					
R2401.R223	INTEREST EARNED - INTEREST	\$(45,314)	\$0	\$0	\$0
<b>Total: Departmental Revenue</b>		<b>\$(45,314)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4089.R402	FED AID OTHR - ARRA AID	\$(49,123)	\$0	\$0	\$0
<b>Total: Federal Aid</b>		<b>\$(49,123)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R5050.R154	INTERFND TRANSFR FR DEBT SERV - COUNTY ROAD	\$(3,704,843)	\$(3,684,554)	\$(1,941,106)	\$(1,941,106)
R5050.R209	INTERFND TRANSFR FR DEBT SERV - GENERAL FUND	\$(6,555,631)	\$(6,532,119)	\$(6,269,208)	\$(6,269,208)
R5050.R231	INTERFND TRANSFR FR DEBT SERV - LANDFILL/TRANSFER STATIONS	\$(784,222)	\$(788,547)	\$(585,146)	\$(585,146)
R5050.R292	INTERFND TRANSFR FR DEBT SERV - ROAD MACHINERY	\$(663,777)	\$(665,484)	\$(95,693)	\$(95,693)
<b>Total: Interfund Transfer General Fund</b>		<b>\$(11,708,474)</b>	<b>\$(11,670,704)</b>	<b>\$(8,891,153)</b>	<b>\$(8,891,153)</b>
		<b>\$(11,802,911)</b>	<b>\$(11,670,704)</b>	<b>\$(8,891,153)</b>	<b>\$(8,891,153)</b>
<b>COUNTY SHARE</b>		<b>\$(11,802,911)</b>	<b>\$(11,670,704)</b>	<b>\$(8,891,153)</b>	<b>\$(8,891,153)</b>

County of Sullivan  
GENERAL FUND OPERATING BUDGET

Account Number	Description	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED
	Appropriations Total	\$336,402,575	\$348,402,188	\$363,183,322	\$339,767,130
	Revenues Total	(\$256,546,407)	(\$259,098,384)	(\$257,965,624)	(\$254,534,694)
	COUNTY SHARE Total	\$79,856,168	\$89,303,804	\$105,217,698	\$85,232,436



## **County of Sullivan**

### **2025 Tentative Budget**

### **Detail Position Report**

**Joshua A. Potosek**  
**County Manager**

**Anna-Marie Novello**  
**Comm of Management & Budget**



**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1010</b>	<b>COUNTY LEGISLATURE</b>			
193	CLERK TO LEGISLATURE	\$89,735	\$91,530	\$94,222
1889	CHAIRPERSON OF LEGISLATURE	\$43,600	\$43,600	\$43,600
1893	LEGISLATOR	\$34,600	\$34,600	\$34,600
1894	LEGISLATOR	\$34,600	\$34,600	\$34,600
1895	LEGISLATOR	\$34,600	\$34,600	\$34,600
1896	LEGISLATOR	\$34,600	\$34,600	\$34,600
1897	LEGISLATOR	\$34,600	\$34,600	\$34,600
3298	LEGISLATIVE SEC	\$53,502	\$54,572	\$56,177
3562	VICE CHAIRPERSON OF LEGISLATURE	\$39,600	\$39,600	\$39,600
3563	MINORITY LEADER	\$37,100	\$37,100	\$37,100
3564	MAJORITY LEADER	\$37,100	\$37,100	\$37,100

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-1165</b>	<b>DISTRICT ATTORNEY</b>			
NEW	SPECIAL ASSISTANT	\$0	\$75,000	\$75,000
NEW	DISTRICT ATTORNEY'S INV	\$0	\$85,000	\$85,325
20	CONF SEC DISTRICT ATTORNEY	\$71,298	\$75,000	\$74,863
204	DISTRICT ATTORNEY	\$221,100	\$221,100	\$221,100
237	ASST DISTRICT ATTORNEY II	\$125,000	\$137,000	\$137,000
587	ASST DISTRICT ATTORNEY V	\$105,000	\$107,100	\$110,250
770	ASST DISTRICT ATTORNEY VI	\$90,000	\$91,800	\$94,500
818	ASST DISTRICT ATTORNEY III	\$100,000	\$102,000	\$105,000
1689	ASST DISTRICT ATTORNEY I	\$98,000	\$99,960	\$102,900
1901	DISTRICT ATTORNEY'S INV	\$78,800	\$85,000	\$85,325
2965	DA INVESTIGATOR	\$78,030	\$85,000	\$85,325
2966	DISTRICT ATTORNEY'S INV	\$78,030	\$85,000	\$85,325
2968	DISTRICT ATTORNEY'S INV	\$81,262	\$85,000	\$85,325
2970	ASS DISTRICT ATTORNEY VIII	\$90,000	\$91,800	\$94,500
3125	ASST DISTRICT ATTORNEY IX	\$90,000	\$91,800	\$94,500
3126	ASST DISTRICT ATTORNEY X	\$90,000	\$91,800	\$94,500
3193	ADMINISTRATIVE SPECIALIST	\$51,000	\$52,020	\$52,020
3194	ADMINISTRATIVE SPECIALIST	\$49,998	\$50,998	\$50,998
3203	DISTRICT ATTORNEY'S INV	\$84,641	\$96,334	\$88,873
3241	CRIME VICTIM SERVICES ADVOCATE	\$53,574	\$54,645	\$54,645
3474	ADMINISTRATIVE SPECIALIST	\$49,998	\$50,998	\$50,998
3475	ADMINISTRATIVE SPECIALIST	\$49,998	\$50,998	\$50,998
3501	ASST DISTRICT ATTORNEY IV	\$90,000	\$91,800	\$94,500
3502	ASST DISTRICT ATTORNEY VII	\$90,000	\$91,800	\$94,500
3521	STUDENT INTERN	\$6,000	\$6,000	\$6,000

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1170</b>	<b>PUBLIC DEFENSE</b>			
3220	ADMIN OF ASSIGNED COUNSEL	\$119,378	\$121,766	\$125,347



**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-1185</b>	<b>CORONERS</b>			
372	CORONER	\$11,500	\$13,800	\$13,800
757	CORONER	\$11,500	\$13,800	\$13,800
1279	CORONER	\$11,500	\$13,800	\$13,800
1293	CORONER	\$11,500	\$13,800	\$13,800

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1230</b>	<b>COUNTY MANAGER</b>			
11	EXEC ASST TO COUNTY MGR	\$60,797	\$62,013	\$63,837
274	COUNTY MANAGER	\$177,853	\$195,000	\$195,000
2956	COORD OF COMMUNICATIONS	\$49,177	\$49,177	\$51,636
3104	DIR OF COMMUNICATIONS	\$83,058	\$84,719	\$87,211
3174	ASSISTANT COUNTY MANAGER	\$94,861	\$96,758	\$99,604

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-1231</b>	<b>CORPORATE COMPLIANCE</b>			
NEW24	RESEARCH ASSISTANT	\$50,000	\$0	\$0
NEW	COMPLIANCE OFFICER	\$0	\$100,000	\$100,000
3508	COMPLIANCE PROG COORD	\$74,685	\$76,179	\$78,419
3637	COMPLIANCE PROGRAM COORDINATOR	\$73,123	\$73,123	\$76,779

\*NEW24 is an indication that this position was approved with the 2024 budget, but has not been created yet as of the printing of this document

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1320</b>	<b>AUDIT AND CONTROL</b>			
289	COUNTY AUDITOR	\$116,473	\$118,802	\$122,297
780	AUDIT CLERK	\$41,552	\$42,383	\$42,383
892	SR AUDIT CLERK	\$42,323	\$43,169	\$43,169
1467	ACCOUNTS PAYABLE COORDINATOR	\$60,486	\$61,696	\$63,510
2878	SR AUDIT CLERK	\$42,323	\$43,169	\$43,169
3090	STAFF AUDITOR	\$67,756	\$67,756	\$71,144
3466	SENIOR ACCOUNTS PAYABLE COORD	\$72,128	\$73,571	\$75,734

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-1325-14</b>	<b>TREAS MAIN UNIT</b>			
31	COUNTY TREASURER	\$28,500	\$28,500	\$28,500
247	DEP COUNTY TREASURER	\$24,582	\$25,811	\$25,811
2835	SR ACCOUNTANT	\$77,433	\$77,433	\$81,305
2917	SR FISCAL ADMINISTRATIVE OFFICER	\$98,329	\$100,296	\$103,245
3238	FISCAL ADMINISTRATIVE OFFICER	\$71,639	\$73,072	\$75,221

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1325-15</b>	<b>TREAS ROOM TAX</b>			
NEW	FULL CHARGE BOOKKEEPER	\$0	\$65,584	\$65,584
31	COUNTY TREASURER	\$9,500	\$9,500	\$9,500
247	DEP COUNTY TREASURER	\$9,833	\$10,325	\$10,325
3034	JUNIOR ACCOUNTANT	\$60,728	\$0	\$0

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1330-204</b>	<b>TX COLLECTION - PROP TAX UNIT</b>			
31	COUNTY TREASURER	\$28,500	\$28,500	\$28,500
247	DEP COUNTY TREASURER	\$24,582	\$25,811	\$25,811
1934	REAL PROP EXAM/APPRaiser	\$57,849	\$59,006	\$59,006
2156	ABTRACTOR	\$49,998	\$50,998	\$50,998
2777	REAL PROP TAX SVCS SPECIALIST	\$50,457	\$51,466	\$51,466
2778	PROP TAX SUPVR/TAX ENFORCE COORD	\$64,298	\$65,584	\$65,584
3304	TAX CLERK III	\$51,946	\$52,985	\$52,985
3305	TAX CLERK II	\$42,889	\$43,747	\$43,747

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-1330-205</b>	<b>TX COLLECTION - USER FEE UNIT</b>			
31	COUNTY TREASURER	\$9,500	\$9,500	\$9,500
247	DEP COUNTY TREASURER	\$9,833	\$10,325	\$10,325
3066	JUNIOR ACCOUNTANT	\$60,728	\$61,943	\$61,943



**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1340</b>	<b>BUDGET OFFICE</b>			
1976	SR FISCAL ADMINISTRATIVE OFFICER	\$87,553	\$89,304	\$91,931
3157	PRINCIPAL PAYROLL CLERK	\$50,163	\$51,166	\$52,671
3180	SR FISCAL ADMINISTRATIVE OFFICER	\$80,371	\$81,978	\$84,390
3205	PRINCIPAL PAYROLL CLERK	\$52,793	\$53,849	\$55,433
3297	BUDGET DIRECTOR	\$100,267	\$102,272	\$105,280
3354	BUDGET ANALYST	\$72,908	\$74,366	\$76,553
3460	SENIOR BUDGET ANALYST	\$85,538	\$87,249	\$89,815
3461	SENIOR BUDGET ANALYST	\$85,538	\$87,249	\$89,815
3545	SENIOR BUDGET ANALYST	\$76,498	\$80,371	\$80,371
3551	FINANCIAL ANALYST	\$62,292	\$66,907	\$66,907
3573	SENIOR BUDGET ANALYST	\$37,838	\$37,383	\$39,730
3593	FINANCIAL ACCOUNT CLERK	\$49,177	\$51,636	\$51,636
3623	SENIOR ACCOUNTANT	\$85,538	\$0	\$0
3656	FINANCIAL ANALYST	\$68,848	\$70,225	\$72,290
3670	COMM OF MGMT & BUDGET	\$112,200	\$114,444	\$117,810

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-1341</b>	<b>GRANTS ADMINISTRATION</b>			
NEW	DIR OF GRANTS ADMINISTRATION	\$0	\$94,932	\$0
NEW	ASST DIR OF GRANTS ADMINISTRATIO	\$0	\$79,776	\$0
NEW	GRANT SPECIALIST	\$0	\$50,998	\$0
NEW	TRAINING AND RESOURCES COORD	\$0	\$0	\$78,724
2119	GRANT WRITER	\$71,464	\$72,893	\$72,893
2762	GRANTS ADMINI SUPVR	\$91,246	\$0	\$95,808

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1342</b>	<b>RISK MANAGEMENT</b>			
304	MANAGER OF RISK MGT & INSURANCE	\$74,685	\$76,179	\$78,419
1156	RISK MGT & INSURANCE PROG COORD	\$53,574	\$54,645	\$54,645
3184	EMPLOYEE BENEFITS ADMIN	\$37,186	\$42,000	\$42,000

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-1344-208 HF ADULT CARE CENTER</b>				
1193	SENIOR ACCOUNT CLERK	\$41,552	\$42,383	\$42,383
1675	MEDICAL BILLING COORD	\$49,998	\$50,998	\$50,998

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1344-209</b>	<b>HF COMMUNITY SERVICES</b>			
898	PRINCIPAL ACCOUNT CLERK	\$45,146	\$46,049	\$46,049

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1344-210</b>	<b>HF PUBLIC HEALTH</b>			
22	PRINCIPAL ACCOUNT CLERK	\$45,708	\$46,622	\$46,622
231	PRINCIPAL ACCOUNT CLERK/DB SPEC	\$49,064	\$50,045	\$50,045
1952	SENIOR ACCOUNT CLERK	\$39,474	\$42,383	\$42,383
3028	PRINCIPAL ACCOUNT CLERK	\$52,123	\$53,165	\$53,165
3173	PRINCIPAL ACCOUNT CLERK	\$46,539	\$47,470	\$47,470
3592	PRINCIPAL ACCOUNT CLERK	\$42,889	\$46,049	\$46,049

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1345</b>	<b>PURCHASING</b>			
377	DIR PURCHASING & CENTRAL SVCS	\$101,909	\$103,947	\$107,004
1933	ASST DIR PURCHASING CENTRAL SVCS	\$71,584	\$73,016	\$75,163
2982	PURCHASING COORD	\$53,666	\$54,739	\$54,739
3078	PURCHASING COORD	\$53,486	\$54,645	\$54,645
3560	PRINC ACCT CLERK/DATABASE SPEC	\$47,755	\$48,710	\$48,710
3574	PURCHASING BID & CONTRACT COORD	\$60,728	\$61,203	\$61,203

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-1355</b>	<b>REAL PROPERTY TAX</b>			
31	COUNTY TREASURER	\$19,000	\$19,000	\$19,000
39	DIR REAL PROPERTY TAX SVS III	\$89,881	\$91,679	\$94,375
247	DEP COUNTY TREASURER	\$29,499	\$30,974	\$30,974
3302	TAX MAP/RP SYSTEMS SPECIALIST	\$53,574	\$54,645	\$54,645
3306	TAX MAP/REAL PROP SYSTEMS SPEC	\$53,574	\$54,645	\$54,645



**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1410-10</b>	<b>CTY CLRK MAIN UNIT</b>			
621	COUNTY CLERK	\$102,000	\$102,000	\$102,000
2581	COUNTY CLERK'S WORKER III	\$51,193	\$52,217	\$52,217
2662	COUNTY CLERK'S WORKER III	\$59,026	\$60,207	\$60,207
2770	COUNTY CLERK'S WORKER II	\$45,146	\$46,049	\$46,049
2933	JUNIOR ACCOUNTANT	\$60,728	\$61,943	\$61,943
3145	DEPUTY COUNTY CLERK I	\$77,714	\$79,268	\$81,600
3273	COUNTY CLERK'S WORKER I	\$40,207	\$43,169	\$43,169
3274	COUNTY CLERK'S WORKER I	\$42,323	\$43,169	\$43,169
3282	COUNTY CLERK'S WORKER II	\$45,146	\$46,049	\$46,049
3283	COUNTY CLERK'S WORKER II	\$48,465	\$49,434	\$49,434
3284	COUNTY CLERK'S WORKER II	\$45,430	\$46,339	\$46,339
3293	COUNTY CLERK'S WORKER I	\$42,632	\$43,485	\$43,485
3355	COUNTY CLERK'S WORKER II	\$45,708	\$46,622	\$46,622
3356	COUNTY CLERK'S WORKER I	\$42,323	\$43,169	\$43,169
3357	COUNTY CLERK'S WORKER II	\$48,465	\$49,434	\$49,434
3587	COUNTY CLERK WORKER II	\$20,000	\$20,000	\$20,000
3635	COUNTY CLERK FINANCIAL WORKER	\$53,574	\$54,645	\$54,645

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-1410-11</b>	<b>CTY CLRK DMV</b>			
6	DEPT OF MOTOR VEHICLE ADMIN	\$68,850	\$70,227	\$72,293
2582	COUNTY CLERK'S WORKER III	\$59,026	\$60,207	\$60,207
3255	DEP COUNTY CLERK I	\$60,797	\$62,013	\$63,837
3272	COUNTY CLERK'S WORKER I	\$40,207	\$43,169	\$43,169
3279	COUNTY CLERK'S WORKER I	\$42,323	\$43,169	\$43,169
3280	COUNTY CLERK'S WORKER II	\$45,146	\$46,049	\$46,049
3285	COUNTY CLERK'S WORKER II	\$45,708	\$46,622	\$46,622
3286	COUNTY CLERK'S WORKER II	\$45,708	\$46,622	\$46,622
3295	COUNTY CLERK'S WORKER I	\$42,323	\$43,169	\$43,169
3296	COUNTY CLERK'S WORKER I	\$42,323	\$43,169	\$43,169
3310	COUNTY CLERK'S WORKER I	\$42,323	\$43,169	\$43,169
3311	COUNTY CLERK'S WORKER I	\$42,323	\$43,169	\$43,169
3312	COUNTY CLERK'S WORKER III	\$26,520	\$26,520	\$26,520
3358	COUNTY CLERK'S WORKER I	\$40,207	\$43,169	\$43,169
3359	COUNTY CLERK'S WORKER I	\$42,323	\$43,169	\$43,169
3421	COUNTY CLERK'S WORKER II	\$45,709	\$46,049	\$46,049
3423	COUNTY CLERK'S WORKER II	\$45,146	\$46,049	\$46,049
3459	COUNTY CLERK'S WORKER I	\$42,323	\$43,169	\$43,169

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1420</b>	<b>CTY ATTORNEY</b>			
43	CONF SEC COUNTY ATTORNEY	\$53,724	\$59,798	\$56,410
296	LEGAL TYPIST	\$41,552	\$42,383	\$42,383
1280	COUNTY ATTORNEY	\$180,920	\$194,538	\$189,966
1929	ASST COUNTY ATTORNEY I	\$105,000	\$125,000	\$125,000
2274	ADMINISTRATIVE SECRETARY	\$47,755	\$48,710	\$48,710
2526	ASST COUNTY ATTORNEY I	\$93,803	\$120,679	\$125,000
2717	ADMINISTRATIVE AIDE	\$47,755	\$48,710	\$48,710
3077	DEPUTY COUNTY ATTORNEY	\$140,832	\$168,649	\$155,000
3414	ASST COUNTY ATTORNEY I	\$109,017	\$125,000	\$140,000
3415	ASST COUNTY ATTORNEY I	\$98,579	\$125,551	\$125,000
3416	ASST COUNTY ATTORNEY I	\$103,822	\$130,898	\$125,000
3599	PARALEGAL	\$62,292	\$73,538	\$65,407
3603	INVESTIGATOR-COUNTY ATTORNEY PT	\$66,664	\$67,997	\$34,000
3648	ASST COUNTY ATTORNEY I	\$99,960	\$126,959	\$125,000

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-1430</b>	<b>HUMAN RESOURCES</b>			
NEW	SR PERSONNEL ASSISTANT	\$0	\$49,177	\$49,177
339	HR BENEFITS COORDINATOR	\$63,539	\$64,810	\$66,716
2988	PERSONNEL ASSISTANT	\$44,588	\$45,480	\$46,817
3111	DEP DIR OF HUMAN RESOURCES	\$84,560	\$86,251	\$88,788
3258	COMM OF HR/PERSONNEL OFFICER	\$117,483	\$119,833	\$123,357
3259	PERSONNEL ASSISTANT	\$46,261	\$0	\$0
3262	PERSONNEL PROJECT COORDINATOR	\$68,850	\$70,227	\$72,293
3468	CONF SEC TO HR	\$59,637	\$60,830	\$62,619
3507	INVESTIGATOR	\$30,000	\$30,000	\$30,000
3518	STUDENT INTERN	\$6,000	\$6,000	\$6,000
3519	STUDENT INTERN	\$6,000	\$6,000	\$6,000
3527	STUDENT INTERN	\$6,000	\$6,000	\$6,000
3528	STUDENT INTERN	\$6,000	\$6,000	\$6,000
3535	HUMAN RESOURCES CLERK	\$43,177	\$43,177	\$45,336
3601	HR RECRUITMENT & TRAINING COORD	\$73,222	\$74,686	\$76,883
3641	STUDENT INTERN	\$6,000	\$6,000	\$6,000
3642	STUDENT INTERN	\$6,000	\$6,000	\$6,000
3643	STUDENT INTERN	\$6,000	\$6,000	\$6,000
3644	STUDENT INTERN	\$6,000	\$6,000	\$6,000
3645	STUDENT INTERN	\$6,000	\$6,000	\$6,000

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1450</b>	<b>BOARD OF ELECTIONS</b>			
394	COMM ELECTIONS	\$85,382	\$114,240	\$89,651
509	COMM ELECTIONS	\$85,382	\$114,240	\$89,651
604	SENIOR CLERK	\$47,969	\$48,928	\$50,367
947	DEP COMM ELECTIONS	\$69,514	\$70,904	\$72,990
957	SENIOR CLERK	\$47,969	\$48,928	\$50,367
1329	DEP COMM ELECTIONS	\$69,514	\$70,904	\$72,990
3646	SENIOR CLERK	\$47,969	\$48,928	\$50,367
3647	SENIOR CLERK	\$47,969	\$48,928	\$50,367

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1460</b>	<b>RECORDS MANAGEMENT</b>			
3552	RECORDS MANAGEMENT COORDINATOR	\$48,099	\$49,061	\$49,061

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-1490</b>	<b>DPW ADMIN</b>			
NEW	PRINCIPAL ACCOUNT CLERK	\$0	\$63,383	\$0
1388	CONF SEC TO DEPT PUBLIC WORKS	\$66,008	\$67,328	\$69,308
1461	COMM PUBLIC WORKS	\$147,900	\$150,858	\$155,295
1562	PRINCIPAL ACCOUNT CLERK	\$61,610	\$63,140	\$63,140
1970	SENIOR ACCOUNT CLERK/TYPIST	\$57,470	\$58,905	\$58,905
3337	PRINCIPAL ACCOUNT CLERK	\$60,570	\$63,140	\$63,140
3651	DEP COMM OF PUBLIC WORKS - F&B	\$110,160	\$112,363	\$115,668

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-1620-23</b>	<b>DPW BLDNGS - MISC LOCATIONS</b>			
NEW	LABORER II	\$0	\$58,905	\$0
NEW	CARPENTER	\$0	\$64,382	\$0
1365	MAINTENANCE ASSISTANT	\$59,613	\$61,114	\$61,114
1422	CUSTODIAL SUPVR	\$76,461	\$77,984	\$77,984
1425	ELECTRICIAN	\$67,018	\$69,767	\$69,767
1447	BUILDING MAINT MECHANIC	\$62,816	\$64,382	\$64,382
1455	JUNIOR BUILDINGS ENGINEER	\$79,076	\$81,053	\$81,053
1483	MAINTENANCE ASSISTANT	\$59,613	\$61,114	\$61,114
1505	CUSTODIAL WORKER	\$45,947	\$47,104	\$47,104
1508	BUILDING MAINT SUPVSR	\$76,461	\$77,984	\$77,984
1511	CUSTODIAL WORKER	\$45,947	\$47,104	\$47,104
1516	LABORER I	\$44,907	\$47,104	\$47,104
1541	BUILDING MAINT MECHANIC	\$62,816	\$64,382	\$64,382
1561	MAINTENANCE ASSISTANT	\$59,613	\$61,114	\$61,114
1576	CARPENTER	\$62,816	\$64,382	\$64,382
1858	LABORER I	\$8,064	\$12,800	\$12,800
1864	LABORER I	\$9,600	\$12,800	\$12,800
1941	LABORER I	\$9,600	\$12,800	\$12,800
1968	BUILDING MAINT MECHANIC	\$62,816	\$64,382	\$64,382
2145	CUSTODIAL WORKER	\$45,955	\$47,104	\$47,104
2211	BUILDING MAINT MECHANIC	\$62,816	\$64,382	\$64,382
2954	BUILDING ENGINEER	\$98,925	\$100,896	\$100,896
3106	PERM & ENVIR COMPLIANCE COORD	\$72,197	\$74,003	\$74,003
3188	BUILDING MAINT SUPVSR	\$76,455	\$77,984	\$77,984
3189	BUILDING MAINT MECHANIC	\$62,816	\$64,382	\$64,382
3190	BUILDING MAINT MECHANIC	\$62,816	\$64,382	\$64,382
3328	LABORER I	\$45,947	\$47,104	\$47,104
3331	LABORER II	\$57,470	\$58,905	\$58,905
3341	CUSTODIAL WORKER	\$45,947	\$47,104	\$47,104
3351	BUILDING MAINT MECHANIC	\$62,816	\$64,382	\$64,382



**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-1620-24</b>	<b>DPW BLDNGS - ACC</b>			
1416	CUSTODIAL WORKER	\$45,947	\$47,104	\$47,104
1504	CUSTODIAL WORKER	\$45,947	\$47,104	\$47,104
1507	CUSTODIAL WORKER	\$45,955	\$47,104	\$47,104
1522	CUSTODIAL WORKER	\$45,947	\$47,104	\$47,104
1534	CUSTODIAL WORKER	\$45,955	\$47,104	\$47,104
1567	ASST HOUSEKEEPING SUPVR	\$68,848	\$70,224	\$70,224
1570	CUSTODIAL WORKER	\$45,947	\$47,104	\$47,104
1574	CUSTODIAL WORKER	\$45,947	\$47,104	\$47,104
1578	CUSTODIAL WORKER	\$45,947	\$47,104	\$47,104
1695	CUSTODIAL WORKER	\$45,947	\$47,104	\$47,104
2790	CUSTODIAL WORKER	\$45,947	\$47,104	\$47,104
2823	CUSTODIAL WORKER	\$45,947	\$47,104	\$47,104
3332	MAINTENANCE ASSISTANT	\$59,613	\$61,114	\$61,114

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-1680</b>	<b>MIS</b>			
180	DIR OPERATIONS AND NETWORK ADMIN	\$83,544	\$85,215	\$87,721
1782	IT ADMINISTRATIVE COORD	\$66,992	\$68,332	\$68,332
2067	SR PC SPECIALIST	\$66,992	\$68,332	\$68,332
2137	CHIEF INFO OFFICER	\$137,700	\$140,454	\$144,585
2237	INFO/NETWORK SECURITY OFFICER	\$71,464	\$72,893	\$72,893
2276	HELP DESK/DOC SPECIALIST	\$47,755	\$48,710	\$48,710
2550	DIR APPS DEV & SUPPORT	\$83,927	\$85,606	\$88,123
2572	SR NETWORK ENGINEER	\$76,817	\$78,353	\$78,353
3022	PC SPECIALIST	\$49,998	\$50,998	\$50,998
3024	CLIENT SUPPORT TECH I	\$71,464	\$72,893	\$72,893
3095	GIS COORDINATOR	\$71,464	\$72,893	\$72,893
3131	CLIENT SUPPORT TECH I	\$71,464	\$72,893	\$72,893
3242	CLIENT SUPPORT TECH ASST II	\$60,728	\$61,943	\$61,943
3281	CLIENT SUPPORT TECH II	\$77,169	\$78,712	\$78,712
3290	CLIENT SUPPORT TECH ASST II	\$60,728	\$61,943	\$61,943
3473	WIDE AREA NETWORK TECHNICIAN	\$50,895	\$54,645	\$54,645
3488	GIS SPECIALIST	\$64,298	\$65,584	\$65,584
3495	DEPUTY CIO OF ITS	\$101,899	\$103,937	\$106,994
3615	SENIOR NETWORK ENGINEER	\$76,817	\$78,353	\$78,353
3649	SENIOR NETWORK ENGINEER	\$76,817	\$78,353	\$78,353

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-3010</b>	<b>PUBLIC SAFETY ADMIN</b>			
NEW	RECRUITMENT COORD PT	\$0	\$35,000	\$0
NEW	PS HEALTH & WELLNESS COORD	\$0	\$35,000	\$35,000
2155	EMERG SVCS TRNG CTR COORD	\$53,574	\$54,645	\$54,645
2446	COM PUBLIC SAFETY	\$120,214	\$122,618	\$126,225
2964	EMERG SVCS TRN CTR FACILITATOR	\$3,000	\$3,000	\$3,000
3624	DEPUTY COMM OF PUBLIC SAFETY	\$107,433	\$109,582	\$112,805
3636	CONF SEC TO COMM OF PUB SAFETY	\$59,387	\$60,575	\$62,356
3671	EMERGENCY MGMT COORD	\$70,000	\$70,000	\$73,500
3672	RABIES CONTROL OFFICER	\$45,000	\$45,000	\$45,000

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-3010-212</b>	<b>PUBLIC SAFETY ADMIN - EMERG MED</b>			
NEW	EMS INSTRUCTOR PD	\$0	\$20,000	\$20,000
NEW	EMS INSTRUCTOR PD	\$0	\$20,000	\$20,000
NEW	EMS INSTRUCTOR PD	\$0	\$20,000	\$20,000
3209	EMS COORDINATOR	\$10,000	\$10,000	\$0
3224	DEPUTY EMS COORDINATOR	\$8,500	\$8,500	\$8,500
3226	DEPUTY EMS COORDINATOR	\$8,500	\$8,500	\$8,500
3662	DEPUTY COMM OF PS - 911 & EMS	\$109,808	\$112,004	\$115,298
3663	DEPUTY EMS COORDINATOR	\$8,500	\$8,500	\$8,500

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-3020</b>	<b>PUBLIC SAFETY COMM E911</b>			
NEW	EMERG SVCS DISPATCHER	\$0	\$54,645	\$0
NEW	EMERG SVCS DISPATCHER	\$0	\$54,645	\$54,645
107	EMERG SVCS DISPATCHER	\$53,574	\$54,645	\$54,645
594	ADMINISTRATIVE ASSISTANT	\$53,574	\$54,645	\$54,645
610	SR EMERG SVCS DISPATCHER	\$62,252	\$63,497	\$63,497
651	EMERG SVCS DISPATCHER	\$50,895	\$54,645	\$54,645
936	SR EMERG SVCS DISPATCHER	\$62,670	\$63,497	\$63,497
1066	EMERG SVCS DISPATCHER	\$55,955	\$57,074	\$57,074
2127	EMERG SVCS DISPATCHER	\$53,574	\$54,645	\$54,645
2129	EMERG SVCS DISPATCHER	\$53,574	\$54,645	\$54,645
2138	E-911 COORD	\$76,498	\$76,498	\$0
2182	EMERG SVCS DISPATCHER	\$24,000	\$24,000	\$24,000
2299	EMERG SVCS DISPATCHER	\$50,895	\$54,645	\$54,645
2562	EMERG SVCS DISPATCHER	\$53,574	\$54,645	\$54,645
2865	EMERG SVCS DISPATCHER PD	\$15,000	\$15,000	\$15,000
2872	SR EMERG SVCS DISPATCHER	\$62,252	\$63,497	\$63,497
2885	EMERG SVCS DISPATCHER	\$15,000	\$15,000	\$15,000
3097	EMERG SVCS DISPATCHER	\$53,574	\$54,645	\$54,645
3098	SR EMERG SVCS DISPATCHER	\$60,728	\$61,943	\$61,943
3124	EMERG SVCS DISPATCHER	\$53,574	\$54,645	\$54,645
3185	EMERG SVCS DISPATCHER	\$53,574	\$54,645	\$54,645
3470	EMERG SVCS DISPATCHER	\$53,574	\$54,645	\$54,645
3602	CHIEF EMERGENCY SVCS DISPATCHER	\$69,539	\$70,930	\$73,016

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-3110-29 SHERIFF - PATROL</b>				
NEW24	PUBLIC SAFETY DISPATCHER	\$49,165	\$49,165	\$49,165
NEW24	PUBLIC SAFETY DISPATCHER	\$49,165	\$49,165	\$49,165
9	DEPUTY SHERIFF SERGEANT	\$98,417	\$99,800	\$99,800
27	DEPUTY SHERIFF	\$100,606	\$103,121	\$103,121
113	DEPUTY SHERIFF SERGEANT	\$99,507	\$101,995	\$101,995
258	DEPUTY SHERIFF SERGEANT	\$102,844	\$105,415	\$105,415
271	DEPUTY SHERIFF	\$63,819	\$85,916	\$85,916
281	DEPUTY SHERIFF SERGEANT	\$86,797	\$88,967	\$88,967
308	DEP SHERIFF LIEUTENANT	\$108,645	\$111,361	\$111,361
329	DEPUTY SHERIFF	\$63,819	\$65,414	\$65,414
340	DEPUTY SHERIFF	\$70,728	\$72,496	\$72,496
358	DEPUTY SHERIFF	\$97,366	\$99,800	\$99,800
445	DEP SHERIFF CORPORAL	\$86,705	\$88,873	\$88,873
593	DEPUTY SHERIFF	\$76,180	\$78,085	\$78,085
817	DEPUTY SHERIFF	\$83,820	\$85,916	\$85,916
948	DEPUTY SHERIFF	\$87,899	\$90,096	\$90,096
995	DEPUTY SHERIFF	\$70,728	\$72,496	\$72,496
1147	DEPUTY SHERIFF SERGEANT	\$101,717	\$104,260	\$104,260
1194	DEP SHERIFF CORPORAL	\$97,992	\$100,442	\$100,442
1622	DEPUTY SHERIFF	\$85,531	\$87,669	\$87,669
1963	DEPUTY SHERIFF	\$85,531	\$87,669	\$87,669
1964	DEPUTY SHERIFF SERGEANT	\$97,366	\$99,800	\$99,800
2295	DEPUTY SHERIFF	\$87,899	\$90,096	\$90,096
2296	DEPUTY SHERIFF	\$70,728	\$72,496	\$72,496
2370	DEP SHERIFF LIEUTENANT	\$91,526	\$93,814	\$93,814
2375	DEP SHERIFF CORPORAL	\$94,735	\$95,161	\$95,161
2376	DEPUTY SHERIFF	\$85,531	\$87,669	\$87,669
2432	DEPUTY SHERIFF	\$76,180	\$78,085	\$78,085
2433	DEPUTY SHERIFF	\$63,819	\$65,414	\$65,414
2527	CHIEF DEP PATROL DIV/INT AFFAIRS	\$114,785	\$117,081	\$120,524
2580	DEPUTY SHERIFF SERGEANT	\$101,717	\$104,260	\$104,260
2591	DEPUTY SHERIFF	\$101,717	\$104,260	\$104,260
2592	DEPUTY SHERIFF	\$70,728	\$72,496	\$72,496
2671	DEP SHERIFF CORPORAL	\$92,840	\$95,161	\$95,161
2880	DEP SHERIFF CORPORAL	\$99,507	\$101,995	\$101,995
2938	DEPUTY SHERIFF	\$83,820	\$85,916	\$85,916
2939	DEPUTY SHERIFF	\$83,820	\$85,916	\$85,916
2958	DEPUTY SHERIFF	\$99,352	\$99,800	\$99,800
2960	DEPUTY SHERIFF	\$70,728	\$72,496	\$72,496
2989	DEPUTY SHERIFF	\$83,820	\$85,916	\$85,916
2991	DEPUTY SHERIFF	\$63,819	\$65,414	\$65,414
2998	DEPUTY SHERIFF	\$63,819	\$65,414	\$65,414
3114	DEPUTY SHERIFF	\$63,819	\$65,414	\$65,414
3115	DEPUTY SHERIFF	\$68,000	\$69,700	\$69,700

\*NEW24 is an indication that this position was approved with the 2024 budget, but has not been created yet as of the printing of this document

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-3110-29</b>	<b>SHERIFF - PATROL</b>			
3116	DEPUTY SHERIFF	\$68,000	\$69,700	\$69,700
3117	DEPUTY SHERIFF	\$83,820	\$85,916	\$85,916
3162	DEPUTY SHERIFF	\$83,820	\$85,916	\$85,916
3163	DEPUTY SHERIFF	\$68,000	\$69,700	\$69,700
3167	DEPUTY SHERIFF	\$83,820	\$85,916	\$85,916
3168	DEPUTY SHERIFF	\$76,180	\$78,085	\$78,085
3197	DEPUTY SHERIFF	\$63,819	\$65,414	\$65,414
3198	DEPUTY SHERIFF	\$76,180	\$78,085	\$78,085
3199	DEPUTY SHERIFF	\$70,728	\$72,496	\$72,496
3200	DEPUTY SHERIFF	\$63,819	\$65,414	\$65,414
3352	DEPUTY SHERIFF	\$61,819	\$65,414	\$65,414
3367	DEPUTY SHERIFF	\$70,728	\$72,496	\$72,496
3368	DEPUTY SHERIFF	\$70,728	\$72,496	\$72,496
3369	DEPUTY SHERIFF	\$70,728	\$72,496	\$72,496
3373	DEP SHERIFF (DETECTIVE ASSMT)	\$97,366	\$99,800	\$99,800
3374	DEP SHERIFF (DETECTIVE ASSMT)	\$97,366	\$99,800	\$99,800
3381	DEP SHERIFF LIEUTENANT	\$108,727	\$111,445	\$111,445
3503	DEPUTY SHERIFF	\$83,820	\$85,916	\$85,916
3509	DEP SHERIFF CORPORAL	\$95,886	\$98,283	\$98,283
3613	DEPUTY SHERIFF SERGEANT	\$100,560	\$103,074	\$103,074

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-3110-30</b>	<b>SHERIFF - CIVIL</b>			
41	CIVIL DEPUTY	\$72,836	\$74,293	\$74,293
194	JAIL ADMINISTRATOR	\$21,896	\$22,507	\$22,991
331	SHERIFF	\$120,000	\$120,000	\$120,000
344	SENIOR ACCOUNT CLERK/TYPIST	\$47,573	\$48,524	\$48,524
440	UNDERSHERIFF	\$118,228	\$120,593	\$124,139
790	SENIOR ACCOUNT CLERK/TYPIST	\$47,573	\$48,524	\$48,524
924	SENIOR ACCOUNT CLERK/TYPIST	\$47,573	\$48,524	\$48,524
1088	SENIOR ACCOUNT CLERK/TYPIST PT	\$35,000	\$35,000	\$35,000
1325	SENIOR ACCOUNT CLERK/TYPIST	\$47,573	\$48,524	\$48,524
2543	SR FISCAL ADMINISTRATIVE OFFICER	\$110,686	\$112,900	\$116,220
2763	CONF SEC SHERIFF	\$69,890	\$71,288	\$73,385
3037	SENIOR ACCOUNT CLERK/TYPIST	\$47,573	\$48,524	\$48,524
3261	SHFS DEPT ACCOUNTS PAYABLE COORD	\$47,573	\$48,524	\$48,524
3597	SHERIFF DEPT ACCTS PYBLE COORD	\$15,000	\$15,000	\$15,000
3617	CHIEF CIVIL CLERK	\$58,015	\$59,175	\$60,916



**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-3110-31</b>	<b>SHERIFF - SECURITY</b>			
915	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
972	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
1303	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
3011	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
3084	CORRECTION CORPORAL	\$76,478	\$78,008	\$78,008
3120	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
3132	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-3140-16</b>	<b>PROBATION - MAIN UNIT</b>			
65	PROBATION DIR B	\$111,750	\$113,985	\$117,338
99	PROBATION SPVR	\$93,956	\$97,198	\$97,198
416	SR PROBATION OFFICER	\$78,046	\$80,892	\$80,892
441	TYPIST	\$41,552	\$42,383	\$42,383
592	PROBATION OFFICER TRAINEE	\$64,651	\$66,267	\$66,267
599	SR PROBATION OFFICER	\$81,536	\$84,470	\$84,470
632	SR PROBATION OFFICER	\$81,536	\$84,470	\$84,470
899	SR PROBATION OFFICER	\$92,132	\$94,435	\$94,435
1321	PROBATION OFFICER	\$65,709	\$67,351	\$67,351
1324	PROBATION OFFICER	\$72,658	\$75,369	\$75,369
1777	CLERK	\$41,552	\$42,383	\$42,383
2354	PROBATION OFFICER	\$73,531	\$76,263	\$76,263
2941	PROBATION OFFICER	\$72,658	\$75,369	\$75,369
2942	PROBATION OFFICER TRAINEE	\$64,651	\$66,267	\$66,267
2957	PROBATION OFFICER TRAINEE	\$64,651	\$66,267	\$66,267
3102	PROBATION OFFICER	\$72,658	\$75,369	\$75,369
3122	PROBATION SPVR	\$94,827	\$97,198	\$97,198
3127	PROBATION OFFICER TRAINEE	\$64,651	\$66,267	\$66,267
3136	PROBATION OFFICER TRAINEE	\$64,651	\$66,267	\$66,267
3186	FULL CHARGE BOOKKEEPER	\$64,298	\$65,584	\$65,584
3253	DEPUTY PROBATION DIRECTOR	\$104,135	\$106,218	\$109,342
3317	ACCOUNT CLERK/DATABASE	\$39,474	\$42,383	\$42,383
3318	PROBATION OFFICER	\$72,658	\$75,369	\$75,369
3319	PROBATION OFFICER	\$72,658	\$75,369	\$75,369
3572	PROBATION ASSISTANT	\$44,478	\$46,501	\$46,501
3575	PROBATION SUPERVISOR	\$93,082	\$96,305	\$96,305

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-3140-17</b> 2859	<b>PROBATION - ATI</b> PROBATION OFFICER	\$72,658	\$75,369	\$75,369

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-3140-18</b>	<b>PROBATION - PRE TRIAL</b>			
956	SR PROBATION OFFICER	\$82,943	\$85,017	\$85,017
1322	PROBATION OFFICER	\$72,658	\$75,369	\$75,369

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-3150</b>	<b>JAIL</b>			
2	CORRECTION OFFICER	\$63,143	\$64,924	\$64,924
7	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
10	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
16	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
17	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
33	CORRECTION SERGEANT	\$80,302	\$81,908	\$81,908
53	CORRECTION SERGEANT	\$80,302	\$81,908	\$81,908
68	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
90	CORRECTION SERGEANT	\$80,302	\$81,908	\$81,908
112	CORRECTION CORPORAL	\$76,478	\$78,008	\$78,008
115	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
116	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
155	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
157	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
194	JAIL ADMINISTRATOR	\$114,954	\$117,080	\$120,702
202	CORRECTION OFFICER	\$53,411	\$56,680	\$56,680
212	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
248	CORRECTION SERGEANT	\$80,302	\$81,908	\$81,908
250	CORRECTION CORPORAL	\$76,478	\$78,008	\$78,008
292	CORRECTION CAPTAIN	\$111,442	\$113,671	\$117,014
302	CORRECTION OFFICER	\$53,411	\$56,680	\$56,680
321	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
328	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
332	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
341	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
346	CORRECTION CORPORAL	\$76,478	\$78,008	\$78,008
355	CORRECTION SERGEANT	\$80,302	\$81,908	\$81,908
418	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
454	CORRECTION SERGEANT	\$80,302	\$81,908	\$91,908
483	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
579	CORRECTION CORPORAL	\$76,478	\$78,008	\$78,008
622	CORRECTION OFFICER	\$68,519	\$72,092	\$72,092
631	CORRECTION OFFICER	\$59,891	\$64,406	\$64,406
634	CORRECTION OFFICER	\$59,891	\$64,406	\$64,406
646	CORRECTION OFFICER	\$65,808	\$69,889	\$69,889
718	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
726	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
759	FOOD SVC HELPER	\$38,132	\$38,895	\$38,895
771	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
791	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
796	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
803	CORRECTION OFFICER	\$55,569	\$58,883	\$58,883
814	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
815	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-3150</b>	<b>JAIL</b>			
848	CORRECTION OFFICER	\$55,569	\$58,883	\$58,883
850	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
874	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
878	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
879	CORRECTION OFFICER	\$65,808	\$69,889	\$69,889
882	CORRECTION CORPORAL	\$76,478	\$78,008	\$78,008
886	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
887	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
888	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
889	CORRECTION OFFICER	\$55,569	\$58,883	\$58,883
919	CORRECTION OFFICER	\$55,569	\$58,883	\$58,883
920	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
937	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
964	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
973	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
1034	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
1035	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
1038	FOOD SVC HELPER	\$38,132	\$38,895	\$38,895
1052	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
1053	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
1054	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
1072	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
1073	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
1074	CORRECTION SERGEANT	\$80,302	\$81,908	\$81,908
1093	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
1130	CORRECTION OFFICER	\$59,891	\$64,406	\$64,406
1223	CORRECTION OFFICER	\$55,569	\$58,883	\$58,883
1225	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
1281	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
1283	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
1284	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
1298	CORRECTION OFFICER	\$70,678	\$74,293	\$74,293
1302	CORRECTION OFFICER	\$65,808	\$69,889	\$69,889
1304	CORRECTION OFFICER	\$70,678	\$74,293	\$74,293
1305	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
1311	COOK	\$46,038	\$46,959	\$46,959
1320	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
1618	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
1619	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
1681	CORRECTION OFFICER	\$65,808	\$69,889	\$69,889
1773	CORRECTION OFFICER	\$55,569	\$58,883	\$58,883
1955	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
2515	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
2516	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
2517	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
2518	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
2519	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
2520	CORRECTION CORPORAL	\$76,478	\$78,008	\$78,008

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-3150</b>	<b>JAIL</b>			
2521	CORRECTION CORPORAL	\$76,478	\$78,008	\$78,008
2677	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
2678	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293
2679	CORRECTION OFFICER	\$53,411	\$56,680	\$56,680
2680	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089
3012	CORRECTION OFFICER	\$68,519	\$72,092	\$72,092
3031	COOK	\$46,038	\$46,959	\$46,959
3118	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
3250	CORRECTION SERGEANT	\$80,302	\$81,908	\$81,908
3252	CONF SEC JAIL ADMINISTRATOR	\$62,031	\$63,272	\$65,133
3278	COOK	\$46,038	\$46,959	\$46,959
3418	COOK MANAGER	\$59,476	\$60,666	\$60,666
3430	COOK	\$46,038	\$46,959	\$46,959
3431	COOK	\$46,038	\$46,959	\$46,959
3432	FOOD SVC HELPER	\$38,132	\$38,895	\$38,895
3433	FOOD SVC HELPER	\$38,132	\$38,895	\$38,895
3494	CORRECTION LIEUTENANT	\$108,197	\$110,361	\$113,607
3585	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479
3627	CORRECTION LIEUTENANT	\$108,197	\$110,361	\$113,607

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-3410</b>	<b>FIRE PROTECTION</b>			
NEW	FIRE INSTRUCTOR PD	\$0	\$10,000	\$10,000
NEW	FIRE INSTRUCTOR PD	\$0	\$10,000	\$10,000
NEW	FIRE INSTRUCTOR PD	\$0	\$10,000	\$10,000
NEW	FIRE INSTRUCTOR PD	\$0	\$10,000	\$10,000
35	DEP FIRE COORD	\$8,500	\$8,500	\$8,500
216	DEP FIRE COORD PT	\$8,500	\$8,500	\$8,500
655	DEP FIRE COORD	\$8,500	\$8,500	\$8,500
875	TYPIST	\$1,000	\$1,000	\$1,000
2403	DEP FIRE COORD	\$8,500	\$8,500	\$8,500
3128	DEP FIRE COORD	\$8,500	\$8,500	\$8,500
3230	FIRE INVESTIGATOR	\$2,500	\$2,500	\$2,500
3231	FIRE INVESTIGATOR	\$2,500	\$2,500	\$2,500
3232	FIRE INVESTIGATOR	\$2,500	\$2,500	\$2,500
3233	FIRE INVESTIGATOR	\$2,500	\$2,500	\$2,500
3235	FIRE INVESTIGATOR	\$2,500	\$2,500	\$2,500
3236	FIRE INVESTIGATOR	\$2,500	\$2,500	\$2,500
3237	FIRE INVESTIGATOR	\$2,500	\$2,500	\$2,500
3583	CHIEF DEPUTY FIRE COORD	\$12,500	\$12,500	\$12,500
3584	CHIEF FIRE INVESTIGATOR	\$5,000	\$5,000	\$5,000



**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-4010-206</b>	<b>PH - AGENCY ADMIN</b>			
NEW	MEDICAL DIRECTOR	\$0	\$125,000	\$0
716	RECEPTIONIST	\$39,474	\$40,263	\$40,263
779	CLERK	\$39,474	\$42,383	\$42,383
917	CLERK	\$41,552	\$42,383	\$42,383
2925	PUBLIC HEALTH DIR	\$109,166	\$111,349	\$114,624
3158	DIR OF PATIENT SVCS TRAINEE	\$100,242	\$102,247	\$105,254
3271	COMMUNITY HEALTH COORDINATOR	\$71,464	\$72,893	\$72,893
3496	DEPUTY PUBLIC HEALTH DIRECTOR	\$89,614	\$91,406	\$94,095
3524	TRAINING & QUALITY IMPROV COORD	\$73,123	\$73,123	\$76,779
3626	ADMINISTRATIVE SECRETARY	\$51,001	\$52,021	\$52,021

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-4010-207</b>	<b>PH - CORE PROGRAMS</b>			
849	REGISTERED PROFESSIONAL NURSE	\$66,415	\$66,415	\$66,415
890	PUBLIC HEALTH EDUCATOR	\$49,998	\$50,998	\$50,998
1972	BI-LINGUAL OUTREACH WORKER	\$41,552	\$42,383	\$42,383
2373	REGISTERED PROFESSIONAL NURSE	\$66,415	\$66,415	\$66,415
3511	SUPVSG COMM HEALTH NURSE PH	\$84,166	\$84,166	\$84,166
3652	COMMUNITY HEALTH WORKER	\$39,474	\$42,383	\$42,383
3653	COMMUNITY HEALTH WORKER	\$39,474	\$42,383	\$42,383

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-4010-33</b>	<b>PH - CHHA/MAIN UNIT</b>			
79	COM HEALTH NURSE (PH)	\$72,231	\$72,231	\$72,231
148	SUPV COMM HEALTH NURSE (PH)	\$84,166	\$84,166	\$84,166
383	HOME HEALTH AIDE	\$39,474	\$42,383	\$42,383
723	PUBLIC HEALTH NURSE	\$75,433	\$75,433	\$75,433
747	REGISTERED PROFESSIONAL NURSE	\$66,415	\$66,415	\$66,415
806	PHS PROG COORD	\$42,323	\$43,169	\$43,169
1150	COM HEALTH NURSE (PH)	\$72,231	\$72,231	\$72,231
1249	COM HEALTH NURSE (PH)	\$72,231	\$72,231	\$72,231
1636	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
2185	COMM HEALTH NURSE PH	\$72,231	\$75,433	\$75,433
2329	DATA ENTRY OPERATOR	\$41,552	\$42,383	\$42,383
2330	PUBLIC HEALTH NURSE	\$8,888	\$8,888	\$8,888
2333	COM HEALTH NURSE (PH)	\$72,231	\$72,231	\$72,231
2334	PUBLIC HEALTH NURSE	\$4,560	\$4,560	\$4,560
2386	SUPV PUBLIC HEALTH NURSE	\$84,166	\$84,166	\$84,166
2502	REGISTERED PROFESSIONAL NURSE PD	\$2,000	\$2,000	\$2,000
2653	HOME CARE MED SOCIAL WORKER	\$64,298	\$65,584	\$65,584
2729	PUBLIC HEALTH NURSE	\$75,433	\$75,433	\$75,433
2782	REGISTERED PROFESSIONAL NURSE	\$2,000	\$2,000	\$2,000
2875	REGISTERED PROFESSIONAL NURSE	\$66,415	\$66,415	\$66,415
2943	COM HEALTH NURSE (PH)	\$72,231	\$72,231	\$72,231
3221	PH PHYSICAL THERAPIST	\$101,999	\$104,039	\$104,039
3222	PH OCCUPATIONAL THERAPIST	\$101,999	\$104,039	\$104,039
3264	REGISTERED PROFESSIONAL NURSE	\$19,705	\$19,705	\$19,705
3339	PH PHYSICAL THERAPIST PD	\$30,000	\$30,000	\$30,000
3340	PH OCCUPATIONAL THERAPIST PD	\$10,000	\$10,000	\$10,000
3375	PH PHYSICAL THERAPIST	\$101,999	\$104,039	\$104,039
3376	PHYSICAL THERAPIST ASSISTANT	\$66,992	\$68,332	\$68,332
3419	PUBLIC HEALTH NURSE	\$75,433	\$75,433	\$75,433
3420	COM HEALTH NURSE (PH)	\$72,231	\$72,231	\$72,231
3451	PH SPEECH THERAPIST	\$101,999	\$104,039	\$104,039
3553	PHYSICAL THERAPIST ASSISTANT	\$66,992	\$68,332	\$68,332
3554	PH OCCUPATIONAL THERAPIST	\$101,999	\$104,039	\$104,039
3555	PH PHYSICAL THERAPIST	\$101,999	\$104,039	\$104,039
3556	REHABILITATION THERAPY SUPRVSR	\$105,059	\$107,160	\$110,312
3589	PUBLIC HEALTH PHYSICAL THERAPIST	\$101,999	\$104,039	\$104,039
3590	PUBLIC HEALTH OCCUPATIONAL THERA	\$101,999	\$104,039	\$104,039
3620	LICENSED PRACTICAL NURSE	\$49,473	\$50,462	\$50,462
3667	PUBLIC HEALTH PHYSICAL THERAPIST	\$52,256	\$53,301	\$53,301

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-4010-34</b>	<b>PH - LT HEALTH CARE</b>			
3654	PERSONAL CARE AIDE	\$41,552	\$42,383	\$42,383
3655	PERSONAL CARE AIDE	\$41,552	\$42,383	\$42,383

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-4010-36</b>	<b>PH - HLTHY BEGINNGS</b>			
884	FAMILY SUPPORT WORKER	\$41,552	\$42,383	\$42,383
2450	FAMILY SUPPORT WORKER	\$39,474	\$42,383	\$42,383
2654	FAMILY SUPPORT WORKER (SPANISH)	\$41,552	\$42,383	\$42,383
3072	HEALTH FAMILIES SUPVR	\$53,870	\$54,947	\$54,947
3522	FAMILY SUPPORT WORKER	\$39,474	\$42,383	\$42,383

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-4050</b>	<b>PH - DIAGNSTC/ TREATMNT</b>			
206	PUBLIC HEALTH EDUCATOR	\$47,498	\$50,998	\$50,998
451	PUBLIC HEALTH SVCS PROG COORD	\$42,323	\$43,169	\$43,169
607	REGISTERED PROFESSIONAL NURSE	\$65,614	\$67,617	\$67,617
922	PHS PROG COORD	\$42,323	\$43,169	\$43,169
952	PUBLIC HEALTH NURSE	\$75,433	\$75,433	\$75,433
983	COM HEALTH NURSE (PH)	\$72,231	\$72,231	\$72,231
2372	COM HEALTH NURSE (PH)	\$72,231	\$72,231	\$72,231
2784	PUBLIC HEALTH NURSE	\$2,000	\$2,000	\$2,000
2927	PUBLIC HEALTH NURSE	\$75,433	\$75,433	\$75,433
2986	PUBLIC HEALTH EDUCATOR	\$49,998	\$50,998	\$50,998
3152	REGISTERED PROFESSIONAL NURSE	\$900	\$900	\$900
3270	EPIDEMIOLOGIST	\$71,464	\$72,893	\$72,893
3476	PUBLIC HEALTH LPN	\$49,473	\$50,462	\$50,462
3579	EPIDIMIOLOGICAL SUPERVISOR	\$76,817	\$78,353	\$78,353
3634	REGISTERED PROFESSIONAL NURSE	\$20,000	\$20,000	\$20,000

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-4059</b>	<b>PH - EARLY CARE</b>			
1707	EARLY INTERVENTION SVCE COORD	\$47,498	\$48,448	\$48,448
1744	EARLY INTERVENTION SVCS COORD	\$49,998	\$50,998	\$50,998
1745	EARLY INTERVENTION SVCS COORD	\$49,998	\$50,998	\$50,998
3183	EARLY INTERVENTION SVCS COORD	\$49,998	\$50,998	\$50,998
3523	COORD OF CHILDREN W SPEC NEEDS	\$63,539	\$64,810	\$66,716

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-4250</b>	<b>CS - ALCOHL ADDICTN CONTRL</b>			
3007	IMPAIRED DRIVER PROG COORD/INSTR	\$4,368	\$0	\$0
3448	IMPAIRED DRIVER PROG DIR/INSTR	\$6,500	\$0	\$0



**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-4310</b>	<b>CS - ADMIN</b>			
399	PRINCIPAL ACCOUNT CLERK	\$45,146	\$46,049	\$46,049
1336	ACCOUNT CLERK	\$41,552	\$42,383	\$42,383
1757	DIR COM SVCS	\$93,710	\$95,584	\$98,396
2719	ADMINISTRATIVE ASSISTANT	\$53,574	\$54,645	\$54,645
2820	SENIOR ACCOUNT CLERK	\$44,876	\$45,774	\$45,774
3039	ACCOUNT CLERK/DATABASE	\$41,552	\$42,383	\$42,383
3046	COM SVCS COORD	\$64,298	\$65,584	\$65,584
3181	PRINCIPAL ACCOUNT CLERK/DATABASE	\$47,755	\$48,710	\$48,710
3206	COMM SVCS COORD	\$64,298	\$65,584	\$65,584
3299	ACCOUNT CLERK	\$41,552	\$42,383	\$42,383
3300	DATABASE CLERK	\$41,552	\$42,383	\$42,383
3316	ACCOUNT CLERK	\$41,552	\$42,383	\$42,383
3360	ACCOUNT CLERK/DATABASE	\$41,552	\$42,383	\$42,383
3417	DEP COMM OF HEALTH & FAMILY SVCS	\$114,009	\$116,289	\$119,709
3506	CS PLANNING OUTREACH COORD	\$64,010	\$65,584	\$65,584
3532	DEPT OF COMM SVCS PLANNER	\$57,152	\$58,295	\$0

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-4320-40</b>	<b>CS - MENTAL HEALTH CLINIC</b>			
40	COMMUNITY MH NURSE	\$70,105	\$70,105	\$70,105
130	STAFF SOCIAL WORKER I	\$67,992	\$68,332	\$68,332
369	ASSISTANT SOCIAL WORKER II	\$55,240	\$56,345	\$56,345
430	STAFF SOCIAL WORKER II	\$91,219	\$93,043	\$93,043
472	DUAL DIAGNOSIS SPECIALIST	\$68,327	\$69,694	\$69,694
750	COMMUNITY MH NURSE	\$70,105	\$70,105	\$70,105
913	COMMUNITY MH NURSE	\$72,231	\$72,231	\$72,231
977	STAFF SOCIAL WORKER II	\$73,059	\$74,520	\$74,520
2169	CLINICAL PROGRAM MANAGER	\$98,757	\$100,732	\$100,732
2267	STAFF SOCIAL WORKER I	\$66,992	\$68,332	\$68,332
2320	STAFF SOCIAL WORKER I	\$66,992	\$68,332	\$68,332
3288	STAFF SOCIAL WORKER I	\$66,992	\$68,332	\$68,332
3308	STAFF SOCIAL WORKER I	\$66,992	\$68,332	\$68,332
3365	COMMUNITY MH NURSE COORD	\$72,231	\$72,321	\$72,231
3413	ADDICTION SVCS COUNSELOR II	\$50,563	\$51,574	\$51,574
3449	STUDENT INTERN	\$6,000	\$6,000	\$6,000
3638	STAFF SOCIAL WORKER I	\$66,992	\$68,332	\$68,332

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-4320-42</b>	<b>CS - CASE MANAGEMENT</b>			
721	ASSISTANT SOCIAL WORKER II	\$53,574	\$54,645	\$54,645
1836	ASSISTANT SOCIAL WORKER II	\$53,998	\$54,645	\$54,645
2105	ASSISTANT SOCIAL WORKER II	\$53,574	\$54,645	\$54,645
2106	ASSISTANT SOCIAL WORKER II	\$53,574	\$54,645	\$54,645
2254	ASSISTANT SOCIAL WORKER II	\$53,574	\$54,645	\$54,645
2325	ASSISTANT SOCIAL WORKER II	\$53,574	\$54,645	\$54,645
3210	ASSISTANT SOCIAL WORKER III	\$59,525	\$60,716	\$60,716
3307	ASSISTANT SOCIAL WORKER I	\$49,998	\$50,998	\$50,998
3361	ASSISTANT SOCIAL WORKER I	\$49,998	\$50,998	\$50,998
3665	CARE SERVICES COORDINATOR	\$66,668	\$68,001	\$68,001
3666	CARE SERVICES COORDINATOR	\$66,668	\$68,001	\$68,001

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-4320-43</b> 431	<b>CS - MH CONTIN DAY/PSYCH TREAT</b> ADMINISTRATOR OF REHAB SVCS	\$73,488	\$74,958	\$74,958

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-5610</b>	<b>DPW SC INTERN'L AIRPORT</b>			
1349	WEATHER OBSERVER	\$65,853	\$67,498	\$67,498
1419	WEATHER OBSERVER	\$64,813	\$67,498	\$67,498
1947	LABORER I	\$9,600	\$12,800	\$12,800
2672	AIRPORT SUPERINTENDENT	\$73,220	\$74,684	\$76,881
3139	WEATHER OBSERVER	\$65,853	\$67,498	\$67,498
3546	AIRPORT ATTENDANT	\$61,610	\$63,140	\$63,140

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-5680</b>	<b>TRANSPORTATION</b>			
64	ADMINISTRATIVE ASSISTANT	\$53,574	\$54,645	\$54,645
391	BUS DRIVER	\$42,323	\$43,169	\$43,169
497	BUS DRIVER	\$42,323	\$43,169	\$43,169
2855	BUS DRIVER	\$42,323	\$43,169	\$43,169
2886	BUS DRIVER	\$42,323	\$43,169	\$43,169
3069	DIR OF TRANSPORTATION	\$82,239	\$83,884	\$86,351
3204	BUS DRIVER	\$42,323	\$43,169	\$43,169
3267	COMM OF COMMUNITY RESOURCES	\$112,564	\$114,815	\$118,192
3422	BUS DRIVER	\$42,323	\$43,169	\$43,169
3586	BUS DRIVER	\$40,207	\$41,011	\$41,011
3608	TRANSPORTATION DISPATCHER	\$45,700	\$46,614	\$46,614
3612	BUS DRIVER	\$42,323	\$43,169	\$43,169

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-6010-38</b>	<b>DSS - ADMIN</b>			
2733	DEP COMM OF FAMILY SVCS	\$95,587	\$97,499	\$100,366
3026	ADMINISTRATIVE SECRETARY	\$49,763	\$50,758	\$50,758
3182	CONTRACT MONITOR	\$47,755	\$48,710	\$48,710
3257	COMM OF DIV HEALTH & FAMILY SVCS	\$125,071	\$127,572	\$131,325
3463	CONF SEC TO COMM OF DIV H&FS	\$60,652	\$61,865	\$63,685
3472	CONTRACT MONITOR	\$47,755	\$48,710	\$48,710
3477	DIV CONTRACT COMPL OFFICER	\$62,291	\$63,537	\$65,406
3483	HUMAN SVCS STAFF DEV COORD	\$64,298	\$65,584	\$65,584
3664	SOC SVCS INTERV OUTREACH COORD	\$62,291	\$62,291	\$65,406

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-6010-50</b>	<b>DSS - ACCOUNTING</b>			
2688	SENIOR ACCOUNT CLERK/DATABASE	\$42,974	\$43,833	\$43,833
2693	SENIOR ACCOUNT CLERK/DATABASE	\$42,323	\$43,169	\$43,169
3103	FISCAL ADMINISTRATIVE OFFICER	\$71,186	\$72,610	\$74,745
3248	FULL CHARGE BOOKKEEPER	\$64,391	\$65,679	\$65,679
3362	PRINCIPAL ACCOUNT CLERK/DATABASE	\$47,755	\$48,710	\$48,710
3370	SR FISCAL ADMINISTRATIVE OFFICER	\$80,371	\$81,978	\$84,390



**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-6010-51</b>	<b>DSS - MIS/RECORDS</b>			
1058	ACCOUNT CLERK/DATABASE	\$41,552	\$42,383	\$42,383
2222	ACCOUNT CLERK/DATABASE	\$44,876	\$45,774	\$45,774
2551	HELP DESK/DOC COORD	\$56,567	\$57,698	\$57,698
3050	ACCOUNT CLERK/DATABASE	\$41,552	\$42,383	\$42,383
3223	SENIOR ACCOUNT CLERK/DATABASE	\$42,323	\$43,169	\$43,169

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-6010-52</b>	<b>DSS - TEMPORARY ASSIST</b>			
NEW	FAMILY SERVICES CASE MANAGER	\$0	\$65,584	\$65,584
55	ACCOUNT CLERK	\$39,474	\$42,383	\$42,383
59	SR SOCIAL WELFARE EXAM	\$51,100	\$52,122	\$52,122
75	SR SOCIAL WELFARE EXAM	\$50,563	\$51,574	\$51,574
109	PRINCIPAL SOCIAL WELFARE EXAM	\$54,609	\$55,701	\$55,701
119	ACCOUNT CLERK	\$39,474	\$42,383	\$42,383
159	PRINCIPAL SOCIAL WELFARE EXAM	\$54,383	\$55,471	\$55,471
257	SENIOR ACCOUNT CLERK/DATABASE	\$44,211	\$45,095	\$45,095
262	PRINCIPAL SOCIAL WELFARE EXAM	\$54,504	\$55,594	\$55,594
295	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
324	SR SOCIAL WELFARE EXAM	\$50,563	\$51,574	\$51,574
439	SR SOCIAL WELFARE EXAM	\$50,563	\$51,574	\$51,574
448	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
469	SOCIAL WELFARE EXAM	\$42,889	\$46,049	\$46,049
504	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
589	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
595	SR SOCIAL WELFARE EXAM	\$52,124	\$53,166	\$53,166
658	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
744	SOCIAL WELFARE EXAM	\$42,889	\$46,049	\$46,049
805	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
809	SOCIAL WELFARE EXAM	\$42,889	\$46,049	\$46,049
1210	TYPIST	\$41,552	\$42,383	\$42,383
1219	ACCOUNT CLERK/TYPIST	\$41,552	\$42,383	\$42,383
1610	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
2243	RECORDS MGT CLERK	\$41,552	\$42,383	\$42,383
2367	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
2387	FAMILY SVCS CASE MGR	\$57,152	\$58,295	\$58,295
2421	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
2422	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
2668	ACCOUNT CLERK	\$41,552	\$42,383	\$42,383
2669	SR SOCIAL WELFARE EXAM	\$50,563	\$51,574	\$51,574
2869	ACCOUNT CLERK	\$39,474	\$42,383	\$42,383
2899	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
2911	DIR TEMP ASSISTANCE	\$76,500	\$78,030	\$80,325
3049	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
3065	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
3169	HOUSING COORDINATOR	\$64,298	\$65,584	\$65,584
3171	SENIOR SOCIAL WELFARE EXAMINER	\$50,883	\$51,901	\$51,901
3172	SOCIAL WELFARE EXAM	\$50,261	\$51,266	\$51,266
3213	SENIOR ACCOUNT CLERK/DATABASE	\$46,538	\$47,469	\$47,469
3366	HOUSING COORDINATOR	\$64,298	\$65,584	\$65,584
3371	HEAD SOCIAL WELFARE EXAMINER	\$58,190	\$59,354	\$59,354
3480	SR SOCIAL WELFARE EXAM	\$50,563	\$51,574	\$51,574
3541	EMPLOYMENT SERVICES COORDINATOR	\$55,763	\$56,878	\$56,878

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-6010-52</b>	<b>DSS - TEMPORARY ASSIST</b>			
3561	ACCOUNT CLERK/DATABASE	\$44,876	\$45,774	\$45,774
3565	ACCOUNT CLERK/DATABASE	\$44,876	\$45,774	\$45,774
3604	SOCIAL WELFARE EXAM - SP	\$45,367	\$48,710	\$48,710
3606	SENIOR HOUSING COORDINATOR	\$69,442	\$70,831	\$70,831

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-6010-53</b>	<b>DSS - MEDICAL ASSIST</b>			
73	SR SOCIAL WELFARE EXAM	\$50,883	\$51,901	\$51,901
138	SR SOCIAL WELFARE EXAM	\$50,146	\$51,149	\$51,149
153	SOCIAL WELFARE EXAM	\$45,430	\$46,339	\$46,339
582	SOCIAL WELFARE EXAM	\$42,889	\$46,049	\$46,049
742	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
1269	ACCOUNT CLERK	\$41,552	\$42,383	\$42,383
1868	ACCOUNT CLERK/DATABASE	\$42,632	\$43,485	\$43,485
2251	SR SOCIAL WELFARE EXAM	\$50,146	\$51,149	\$51,149
2493	PRINCIPAL SOCIAL WELFARE EXAM	\$54,503	\$55,593	\$55,593
2494	SOCIAL WELFARE EXAM	\$45,146	\$46,049	\$46,049
2495	ACCOUNT CLERK/DATABASE	\$41,552	\$42,383	\$42,383
3498	PRINCIPAL SOCIAL WELFARE EXAM	\$54,159	\$55,242	\$55,424
3605	PRINCIPAL ACCOUNT CLERK	\$50,262	\$51,267	\$51,267

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-6010-55</b>	<b>DSS - SPEC INVESTIGATN</b>			
459	FAMILY SVCS INVESTIGATOR	\$47,755	\$49,419	\$0
994	SENIOR ACCOUNT CLERK/TYPIST	\$42,323	\$43,169	\$43,169
2209	SR FAMILY SVCS INV	\$54,264	\$54,645	\$54,645
2492	SENIOR ACCOUNT CLERK/DATABASE	\$46,538	\$47,469	\$47,469
2684	SOCIAL WELFARE EXAM	\$45,708	\$46,622	\$46,622
3485	PRINCIPAL SOCIAL WELFARE EXAM	\$54,503	\$55,593	\$55,593
3625	PRINCIPAL FMAILY SVCS INVESTIGAT	\$57,849	\$59,006	\$59,006

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-6010-56</b>	<b>DSS - CHILD SUPPORT</b>			
NEW	SENIOR ACCOUNT CLERK/DATABSE	\$0	\$46,140	\$46,140
NEW	SR FAMILY SERVICES INVES TRAINEE	\$0	\$46,538	\$46,538
18	FAMILY SVCS INVESTIGATOR	\$51,186	\$52,210	\$52,210
49	COURT LIASON	\$53,724	\$54,645	\$54,645
70	FAMILY SVCS INVESTIGATOR	\$47,917	\$48,875	\$48,875
182	PRINCIPAL ACCOUNT CLERK	\$45,430	\$46,339	\$46,339
260	FAMILY SVCS INVESTIGATOR	\$48,782	\$49,758	\$49,758
910	ACCOUNT CLERK	\$41,552	\$42,383	\$42,383
1914	SENIOR ACCOUNT CLERK	\$41,552	\$42,383	\$42,383
2358	COORD CHILD SUPPORT ENFORCE	\$66,952	\$68,291	\$70,300
3086	FAMILY SVCS INVESTIGATOR	\$47,755	\$48,710	\$48,710
3092	FAMILY SVCS INVESTIGATOR	\$51,186	\$52,210	\$52,210
3249	SR FAMILY SERVICES INVESTIGATOR	\$53,574	\$54,645	\$54,645
3334	SENIOR ACCOUNT CLERK	\$41,884	\$42,722	\$0
3482	PRINCIPAL FAMILY SVCS INVEST	\$59,006	\$60,186	\$60,186

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-6010-57</b>	<b>DSS - SERVICES</b>			
NEW	CASE AIDE	\$0	\$42,383	\$42,383
NEW	CASE SUPERVISOR	\$0	\$61,943	\$61,943
NEW	CASE AIDE	\$0	\$42,383	\$42,383
NEW	CASE AIDE	\$0	\$42,383	\$42,383
NEW	CASEWORKER	\$0	\$50,998	\$50,998
NEW	CASEWORKER	\$0	\$50,998	\$50,998
NEW	CASEWORKER	\$0	\$50,998	\$50,998
3	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
15	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
67	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
78	CASEWORKER	\$49,998	\$50,998	\$50,998
140	CASE SUPERVISOR	\$70,905	\$72,323	\$72,323
178	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
183	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
196	CASE SUPERVISOR	\$60,820	\$62,036	\$62,036
209	SENIOR CASEWORKER	\$57,152	\$58,295	\$0
214	CASE SUPERVISOR	\$60,820	\$62,036	\$62,036
229	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
241	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
243	SR CASE SVCS AIDE	\$44,868	\$45,765	\$45,765
286	SENIOR CASEWORKER	\$59,523	\$60,713	\$60,713
387	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
616	SR CASE SERVICES AIDE	\$44,876	\$45,774	\$45,774
645	CASEWORKER	\$47,498	\$50,998	\$50,998
729	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
763	SENIOR CASEWORKER	\$57,573	\$58,724	\$58,724
904	CASEWORKER	\$51,288	\$52,314	\$52,314
1056	CASE SVCS AIDE	\$41,552	\$42,383	\$42,383
1137	CASE SERVICES AIDE	\$39,474	\$50,998	\$50,998
1149	CASEWORKER	\$47,498	\$50,998	\$50,998
1202	CASEWORKER	\$49,998	\$50,998	\$50,998
1299	CASEWORKER	\$47,498	\$50,998	\$50,998
1318	SENIOR CASEWORKER	\$55,998	\$58,295	\$57,118
1332	CASE SVCS AIDE	\$45,536	\$46,447	\$46,447
1682	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
1697	CASEWORKER	\$47,498	\$50,998	\$50,998
1715	CASE SVCS AIDE	\$39,474	\$42,383	\$42,383
2051	DIR SVCS	\$78,030	\$79,591	\$92,454
2140	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
2172	SENIOR CASEWORKER	\$60,612	\$61,824	\$61,824
2310	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
2338	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
2357	CASE SUPERVISOR	\$60,728	\$61,943	\$61,943
2364	CASE SUPERVISOR	\$60,820	\$62,036	\$62,036

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-6010-57</b>	<b>DSS - SERVICES</b>			
2420	CASEWORKER	\$47,498	\$50,998	\$50,998
2427	CASE SUPERVISOR	\$61,910	\$63,148	\$63,148
2599	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
2600	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
2716	SENIOR ACCOUNT CLERK/DATABASE	\$42,323	\$43,169	\$43,169
2724	CASEWORKER	\$47,498	\$50,998	\$50,998
2754	CASE SUPERVISOR	\$62,052	\$63,293	\$63,293
2901	SENIOR ACCOUNT CLERK/DATABASE	\$42,323	\$43,169	\$43,169
2949	CASEWORKER	\$49,998	\$50,998	\$50,998
2950	CASEWORKER	\$49,998	\$50,998	\$50,998
2951	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
2985	CASEWORKER	\$49,998	\$50,998	\$50,998
2995	CASEWORKER	\$49,998	\$50,998	\$50,998
3017	CASEWORKER	\$47,498	\$50,998	\$50,998
3036	CASEWORKER	\$49,998	\$50,998	\$50,998
3052	CASEWORKER	\$49,998	\$50,998	\$50,998
3054	CASE SVCS AIDE	\$39,474	\$42,383	\$42,383
3100	CASEWORKER	\$49,998	\$50,998	\$50,998
3101	CASEWORKER	\$49,998	\$50,998	\$50,998
3133	CASE SUPERVISOR	\$61,586	\$62,818	\$62,818
3134	CASE SUPERVISOR	\$60,820	\$62,036	\$62,036
3154	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
3214	CLERK	\$41,552	\$42,383	\$42,383
3215	CLERK	\$41,552	\$42,383	\$42,383
3239	ADMINISTRATIVE SECRETARY	\$47,747	\$48,710	\$48,710
3453	CASEWORKER	\$49,998	\$50,998	\$50,998
3454	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295
3455	CASEWORKER	\$49,998	\$50,998	\$50,998
3456	CASEWORKER	\$47,498	\$50,998	\$50,998
3458	CASE SVCS AIDE	\$41,552	\$42,383	\$42,383
3484	CASE SUPERVISOR	\$60,728	\$61,943	\$61,943
3557	SENIOR ACCOUNT CLERK	\$41,552	\$42,383	\$0
3558	SENIOR SOCIAL WELFARE EXAMINER	\$50,563	\$51,574	\$51,574
3559	SERVICE COORDINATOR	\$67,849	\$69,206	\$69,206
3581	CASE SERVICES AIDE	\$39,474	\$42,383	\$42,383
3621	SERVICE COORDINATOR	\$67,335	\$68,682	\$68,682
3622	SERVICE COORDINATOR	\$66,551	\$67,882	\$67,882
3657	CHILD ADVOCACY CENTER COORD	\$46,538	\$47,469	\$47,469



**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-6293</b>	<b>CENTR WORKFRFC DEVELOPMNT</b>			
NEW	CUSTOMER SERVICE SPECIALIST	\$0	\$48,710	\$0
97	DIR CWD	\$82,969	\$84,628	\$87,117
756	EMPL & TRNG SPECIALIST	\$49,475	\$50,465	\$50,465
1685	CREW LEADER	\$4,550	\$5,880	\$5,880
1687	CREW LEADER	\$4,550	\$5,880	\$5,880
1708	JOB DEVELOPER	\$53,574	\$54,645	\$54,645
2110	EMPL & TRNG SPECIALIST	\$46,538	\$47,469	\$47,469
2807	EMPL & TRNG SPECIALIST	\$45,367	\$46,274	\$46,274
2896	CREW LEADER	\$4,550	\$4,550	\$4,550
2897	CREW LEADER	\$4,550	\$4,550	\$4,550
3202	EMPLOYMENT CENTER COORD	\$45,367	\$48,710	\$48,710
3464	ACCOUNT CLERK	\$41,552	\$42,383	\$42,383
3512	JUNIOR ACCOUNTANT	\$60,728	\$61,943	\$61,943
3534	YOUTH WORKFORCE COORDINATOR	\$60,728	\$61,943	\$61,943
3582	DEI RESOURCE COORD II	\$69,442	\$70,831	\$70,831
3600	EMPL & TRNG SUPERVISOR	\$53,574	\$54,645	\$54,645
3639	SENIOR EMPLMT & TRAINING SPRVSR	\$60,728	\$61,943	\$61,943
99993	CWD YOUTH WORKER	\$18,000	\$18,000	\$18,000
99998	SYEP-PARTICIPANT-WIA	\$0	\$0	\$0
99999	SYEP-PATRICIPANT-TANF	\$108,000	\$115,200	\$115,200

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-6510</b>	<b>VETERANS SERVICES</b>			
179	DIR VETERAN SVS	\$78,030	\$79,591	\$81,932
2952	VETERANS SERVICE OFFICER	\$57,152	\$58,295	\$58,295
3462	ADMINISTRATIVE ASSISTANT	\$53,574	\$54,645	\$54,645
3533	VETERANS SERVICE OFFICER	\$57,152	\$58,295	\$58,295
3650	CLERK	\$41,552	\$42,383	\$42,383

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-6610</b>	<b>DPW CONSMR AFFRS - WGHTS/MEAS</b>			
291	MUNICIPAL DIR WEIGHTS & MEASURES	\$62,291	\$63,537	\$65,406

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-7110-39</b>	<b>P/R ADMIN</b>			
1557	DIR PARKS REC & BEAUTI PROGS	\$91,253	\$93,078	\$95,816
1862	LABORER I	\$10,108	\$10,248	\$10,248
1996	STUDENT WORKER	\$9,408	\$9,408	\$9,408
1997	STUDENT WORKER	\$9,128	\$9,128	\$9,128
1999	STUDENT WORKER	\$9,128	\$9,128	\$9,128
2000	STUDENT WORKER	\$9,408	\$9,408	\$9,408
3192	GROUNDS MAINTENANCE WORKER I	\$45,955	\$47,104	\$47,104
3195	GROUNDS MAINTENANCE WORKER II	\$62,811	\$64,382	\$64,382
3566	ASSISTANT RECREATION DIR - COUNT	\$62,291	\$63,537	\$65,406
3611	GROUNDS MAINTENANCE WORKER I	\$45,955	\$47,104	\$47,104

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-7110-82</b>	<b>P/R - LAKE SUPERIOR</b>			
1548	ASST PARK & RECRTN DIR/LIFEGUARD	\$11,184	\$11,184	\$11,184
1598	LIFEGUARD	\$9,984	\$9,984	\$9,984
1599	LIFEGUARD	\$10,464	\$10,464	\$10,464
1600	LIFEGUARD	\$10,224	\$10,224	\$10,224
1601	LIFEGUARD	\$9,984	\$9,984	\$9,984
1603	PARK ENTRY ATTENDANT	\$7,824	\$7,824	\$7,824
1626	PARK ENTRY ATTENDANT	\$8,064	\$8,064	\$8,064
1860	LABORER I	\$8,064	\$8,064	\$8,064
1940	LABORER I	\$7,824	\$7,824	\$7,824
2102	LABORER I	\$7,824	\$7,824	\$7,824
2566	LIFEGUARD	\$10,224	\$10,224	\$10,224
3567	LIFEGUARD	\$9,984	\$9,984	\$9,984
3568	LIFEGUARD	\$10,704	\$10,704	\$10,704
3569	PARK ENTRY ATTENDANT	\$7,824	\$7,824	\$7,824

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-7310</b>	<b>YOUTH PROGRAMS</b>			
397	MANAGER OF YOUTH SVCS	\$63,539	\$64,810	\$66,716
3517	YOUTH INTERNSHIP COORD	\$60,728	\$61,943	\$61,943

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-7450-202</b>	<b>P/R CNTY MUSEUM - SC MUSEUM</b>			
3349	MUSEUM ATTENDANT	\$17,732	\$17,992	\$17,992
3350	MUSEUM ATTENDANT	\$840	\$865	\$865
3530	MUSUEM ATTENDANT PD	\$15,345	\$15,570	\$15,570

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-7450-203</b>	<b>P/R CNTY MUSEUM - D &amp; H CANAL</b>			
2811	SR VISITORS EXPERIENCE ASSOCIATE	\$8,340	\$8,784	\$8,784
2812	VISITORS EXPERIENCE ASSOCIATE	\$3,260	\$3,260	\$3,260



**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-7610-87</b>	<b>AG - MAIN UNIT</b>			
29	AGING SVCS AIDE	\$41,552	\$42,383	\$42,383
110	DIR AGING SERVICES	\$89,491	\$91,281	\$93,966
2825	AGING SVCS SPECIALIST	\$49,998	\$50,998	\$50,998
2844	CASE MGMT SPECIALIST EISEP	\$51,600	\$52,632	\$52,632
3029	POINT OF ENTRY ASST	\$49,998	\$50,998	\$50,998
3135	AGING SVCS SPECIALIST	\$50,466	\$51,475	\$51,475
3153	POINT OF ENTRY ASST	\$49,998	\$50,998	\$50,998
3216	CASE MGMT SPECIALIST - EISEP	\$49,998	\$50,998	\$50,998
3217	FULL CHARGE BOOKKEEPER	\$64,298	\$65,584	\$65,584
3309	COORD OF SVCS FOR THE AGING	\$64,298	\$65,584	\$65,584
3588	AGING SERVICES SPECIALIST	\$47,498	\$50,998	\$50,998

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-7610-88</b>	<b>AG - NUTRITION</b>			
221	NUTRITION SITE OPERATOR	\$20,302	\$20,302	\$20,302
225	NUTRITION SVS COORD	\$61,431	\$62,660	\$62,660
351	NUTRITION SITE OPERATOR	\$22,932	\$24,222	\$24,222
384	NUTRITION SITE OPERATOR	\$22,932	\$24,222	\$24,222
490	NUTRITION SITE OPERATOR	\$21,800	\$21,800	\$21,800
597	CHAUFFEUR	\$21,800	\$21,800	\$21,800
647	CHAUFFEUR	\$22,932	\$24,222	\$24,222
799	AGING SVCS ASST	\$42,323	\$0	\$0
894	CHAUFFEUR	\$21,800	\$21,800	\$21,800
996	AGING SVCS SPECIALIST	\$49,998	\$50,998	\$50,998
1247	NUTRITION SITE OPERATOR	\$21,800	\$21,800	\$21,800
1315	NUTRITION SITE OPERATOR	\$22,558	\$22,558	\$22,558
1341	NUTRITION SITE OPERATOR	\$21,800	\$21,800	\$21,800
1345	NUTRITION SITE OPERATOR	\$22,932	\$24,222	\$24,222
2250	CHAUFFEUR	\$21,800	\$21,800	\$21,800
2506	CHAUFFEUR	\$21,800	\$21,800	\$21,800
2593	CHAUFFERU/FLOATER	\$20,302	\$20,302	\$20,302
2597	AGING SVCS AIDE	\$39,474	\$42,383	\$42,383
3658	AGING SERVICES ASSISTANT	\$46,538	\$47,469	\$47,469

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-7610-89</b> 3335	<b>AG - RSVP</b> RSVP COORDINATOR	\$53,207	\$55,070	\$55,070

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>A-8020-90</b>	<b>PLANNING - MAIN UNIT</b>			
297	COUNTY HISTORIAN	\$10,000	\$10,000	\$10,000
1839	COMM OF PLANNING & ENVIR MGT	\$112,564	\$114,815	\$118,192
2425	JUNIOR PLANNER-ENVIRON SPEC	\$53,485	\$54,645	\$54,645
3175	DIRECTOR OF PLANNING	\$90,421	\$92,229	\$94,942
3321	PLANNER	\$63,642	\$68,332	\$68,332
3492	RESEARCH ANALYST	\$47,755	\$48,710	\$48,710
3493	PLANNER	\$66,992	\$68,332	\$68,332
3520	CONFIDENTIAL SECR TO PLANNING	\$57,966	\$59,125	\$60,864
3538	STUDENT INTERN	\$6,000	\$0	\$0
3595	RESEARCH ASSISTANT	\$9,962	\$9,962	\$9,962
3596	RESEARCH ASSISTANT	\$9,962	\$9,962	\$9,962
3640	ACCOUNT CLERK	\$33,242	\$33,910	\$33,910

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-8040</b>	<b>HUMAN RIGHTS COMMISSN</b>			
2486	EXEC DIR HUMAN RIGHTS COMM	\$41,600	\$41,600	\$41,600

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>A-8090</b>	<b>OFFICE OF SUSTAINABLE ENERGY</b>			
3322	SUSTAINABILITY ANALYST	\$38,579	\$39,356	\$39,356
3323	SUSTAINABILITY ANALYST	\$38,579	\$39,356	\$39,356

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>CL-8160</b>	<b>DPW REFUSE/GARB</b>			
1452	BUILDING MAINT MECHANIC	\$62,816	\$64,382	\$64,382
1531	MAINTENANCE ASSISTANT	\$59,613	\$61,114	\$61,114
1575	RECYCLING COORD	\$79,082	\$81,053	\$81,053
2786	SOLID WASTE OPERATOR	\$63,960	\$65,561	\$65,561
2788	TRANSFER STATION OPERATOR	\$63,960	\$65,561	\$65,561
2789	SOLID WASTE OPERATOR	\$63,960	\$65,561	\$65,561
2791	TRANSFER STATION OPERATOR	\$63,960	\$65,561	\$65,561
2792	TRANSFER STATION OPERATOR	\$63,960	\$65,561	\$65,561
2793	TRANSFER STATION OPERATOR	\$63,960	\$65,561	\$65,561
2794	SOLID WASTE OPERATOR	\$63,960	\$65,561	\$65,561
2796	TRANSFER STATION OPERATOR	\$63,960	\$65,561	\$65,561
2797	SOLID WASTE OPERATOR	\$63,960	\$65,561	\$65,561
2798	SOLID WASTE OPERATOR	\$63,960	\$65,561	\$65,561
2799	SOLID WASTE OPERATOR	\$63,960	\$65,561	\$65,561
3105	DEP COMM PUBLIC WORKER - OPERATI	\$122,397	\$124,845	\$128,517
3137	LABORER I SEAS	\$9,600	\$12,800	\$12,800
3301	SOLID WASTE OPERATOR	\$63,960	\$65,561	\$65,561
3491	SOLID WASTE OPERATOR	\$63,960	\$65,561	\$65,561

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>D-3310</b>	<b>DPW TRAFFIC CONTROL</b>			
NEW	LABORER I SEAS	\$0	\$12,800	\$0
1366	SIGN FABRICATOR	\$62,816	\$64,382	\$64,382
1417	SIGN INSTALLER	\$62,816	\$64,382	\$64,382
1420	SIGN SHOP SUPVR	\$76,461	\$77,984	\$77,984
1437	SIGN FABRICATOR	\$63,816	\$64,382	\$64,382
1481	ASST SIGN INSTALLER	\$59,613	\$61,114	\$61,114
3177	LABORER I SEAS	\$9,600	\$12,800	\$12,800
3178	LABORER I SEAS	\$9,600	\$12,800	\$12,800



**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>D-5020</b>	<b>DPW ENGINEERING</b>			
1359	BRIDGE ENGINEER	\$98,925	\$100,896	\$100,896
1477	JUNIOR CIVIL ENGINEER	\$79,082	\$81,053	\$81,053
1513	BRIDGE ENGINEER	\$98,925	\$100,896	\$100,896
2036	CIVIL ENGINEER	\$98,925	\$100,896	\$100,896
3291	ENGINEERING TECH	\$72,197	\$74,003	\$74,003
3547	ENGINEERING AIDE	\$59,613	\$61,114	\$61,114

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>D-5110-45</b>	<b>DPW ROAD MAINTENANCE</b>			
NEW	CONSTRUCTION EQUIP OP III	\$0	\$67,498	\$0
1351	ROAD MAINTENANCE SUPERVISOR	\$76,461	\$77,984	\$77,984
1352	MOTOR EQUIPMENT OPERATOR	\$59,613	\$61,114	\$61,114
1354	ROAD MAINTENANCE SUPERVISOR	\$76,461	\$77,984	\$77,984
1358	GENERAL CONSTRUCTION SUPERVISOR	\$76,461	\$77,984	\$77,984
1362	MOTOR EQUIPMENT OPERATOR	\$59,613	\$61,114	\$61,114
1370	CONSTRUCTION EQUIPMENT OP I	\$61,610	\$63,140	\$63,140
1374	CONSTRUCTION EQUIPMENT OP II	\$62,816	\$64,382	\$64,382
1375	CONSTRUCTION EQUIPMENT OP I	\$61,610	\$63,140	\$63,140
1384	CONSTRUCTION EQUIPMENT OP I	\$61,610	\$63,140	\$63,140
1397	WELDER II	\$65,853	\$67,498	\$67,498
1399	CONSTRUCTION EQUIPMENT OP II	\$62,816	\$64,382	\$64,382
1406	CONSTRUCTION EQUIPMENT OP I	\$61,610	\$63,140	\$63,140
1411	CONSTRUCTION EQUIPMENT OP I	\$61,610	\$63,140	\$63,140
1415	ROAD MAINTENANCE SUPERVISOR	\$76,461	\$77,984	\$77,984
1418	ROAD MAINTENANCE SUPERINTENDENT	\$101,933	\$103,972	\$107,030
1427	CONSTRUCTION EQUIPMENT OP I	\$61,610	\$63,140	\$63,140
1429	CONSTRUCTION EQUIPMENT OP I	\$61,610	\$63,140	\$63,140
1434	CONSTRUCTION EQUIPMENT OP I	\$61,610	\$63,140	\$63,140
1438	CONSTRUCTION EQUIPMENT OP III	\$65,853	\$67,498	\$67,498
1440	HYDRA EXCA EQUIPMENT OPERATOR	\$65,853	\$67,498	\$67,498
1442	MOTOR EQUIPMENT OPERATOR	\$59,623	\$61,114	\$61,114
1457	HYDRA EXCA EQUIPMENT OPERATOR	\$65,853	\$67,498	\$67,498
1462	CONSTRUCTION EQUIPMENT OP I	\$61,610	\$63,140	\$63,140
1464	ROAD MAINTENANCE SUPERVISOR	\$76,455	\$77,984	\$77,984
1470	CONSTRUCTION EQUIPMENT OP I	\$61,610	\$63,140	\$63,140
1472	MOTOR EQUIPMENT OPERATOR	\$59,613	\$61,114	\$61,114
1473	BRIDGE CARPENTER	\$62,816	\$64,382	\$64,382
1475	CONSTRUCTION EQUIPMENT OP I	\$61,610	\$63,140	\$63,140
1484	MOTOR EQUIPMENT OPERATOR	\$59,613	\$61,114	\$61,114
1495	BRIDGE MAINTAINER II	\$68,058	\$69,767	\$69,767
1512	LABORER II	\$56,430	\$58,905	\$58,905
1518	HYDRA EXCA EQUIPMENT OPERATOR	\$65,853	\$67,498	\$67,498
1525	MOTOR EQUIPMENT OPERATOR	\$59,613	\$61,114	\$61,114
2458	LABORER II	\$56,430	\$58,905	\$58,905
2846	MOTOR EQUIPMENT OPERATOR	\$59,613	\$61,114	\$61,114
2847	MOTOR EQUIPMENT OPERATOR	\$59,613	\$61,114	\$61,114
2848	CONSTRUCTION EQUIPMENT OP I	\$61,610	\$63,140	\$63,140
3156	GENERAL CONSTRUCTION SUPERVISOR	\$76,461	\$77,984	\$77,984
3324	LABORER I	\$44,907	\$47,104	\$47,104
3325	LABORER I	\$45,947	\$47,104	\$47,104
3326	LABORER I	\$45,947	\$47,104	\$47,104
3327	LABORER I	\$44,907	\$47,104	\$47,104
3330	LABORER II	\$57,470	\$58,905	\$58,905

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>D-5110-45</b>	<b>DPW ROAD MAINTENANCE</b>			
3336	BRIDGE MAINTAINER I	\$59,613	\$61,114	\$61,114
3342	BRIDGE CARPENTER	\$62,816	\$64,382	\$64,382
3343	LABORER I	\$45,947	\$47,104	\$47,104
3344	LABORER I	\$45,947	\$47,104	\$47,104
3345	LABORER II	\$56,430	\$58,905	\$58,905
3570	BRIDGE CARPENTER	\$62,816	\$64,382	\$64,382
3598	ROAD MAINTENANCE SUPVSR	\$76,461	\$77,984	\$77,984
3609	CONSTRUCTION EQUIPMENT OP II	\$62,816	\$64,382	\$64,382
3610	BRIDGE MAINTAINER II	\$68,058	\$69,767	\$69,767
3660	ROAD MAINTENANCE SUPVSR	\$76,461	\$77,984	\$77,984
3661	MOTOR EQUIPMENT OPERATOR	\$59,613	\$61,114	\$61,114

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>DM-5130-48 DPW MAPLEWOOD FACILITY</b>				
1353	MASTER MECHANIC	\$65,853	\$67,498	\$67,498
1355	GARAGE SUPERINTENDENT	\$95,087	\$96,989	\$99,841
1361	AUTOMOTIVE SHOP SUPVR	\$76,461	\$77,984	\$77,984
1371	MASTER MECHANIC	\$65,853	\$67,498	\$67,498
1395	SR MASTER MECHANIC	\$68,065	\$69,767	\$69,767
1403	AUTOMOTIVE BODY REPAIRER	\$65,853	\$67,498	\$67,498
1404	MASTER MECHANIC	\$65,853	\$67,498	\$67,498
1413	WELDER I	\$62,816	\$64,382	\$64,382
1421	MASTER MECHANIC	\$65,853	\$67,498	\$67,498
1439	SR MASTER MECHANIC	\$68,058	\$69,767	\$69,767
1441	SR MASTER MECHANIC	\$68,058	\$69,767	\$69,767
1446	SR MASTER MECHANIC	\$68,058	\$69,767	\$69,767
1451	SR STOCKKEEPER	\$65,853	\$67,498	\$67,498
1493	STOCKKEEPER	\$61,610	\$63,140	\$63,140
1529	AUTOMOTIVE BODY REPAIRER	\$65,853	\$67,498	\$67,498
2824	MASTER MECHANIC	\$65,851	\$67,498	\$67,498
3346	AUTOMATIC MECHANIC	\$62,811	\$64,382	\$64,382
3347	AUTOMATIC MECHANIC	\$61,776	\$64,382	\$64,382
3571	WELDER I	\$62,811	\$64,382	\$64,382
3668	AUTOMOTIVE MECHANIC	\$62,811	\$64,382	\$64,382
3668	AUTOMOTIVE MECHANIC	\$0	\$64,382	\$64,382
3673	SENIOR MASTER MECHANIC	\$68,058	\$69,767	\$69,767

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>EI-6020-60</b>	<b>ACC - NURSING ADMIN</b>			
66	DIR NURSING SVS	\$89,612	\$89,612	\$89,612
2898	ASST DIR NURSING SVCS	\$89,178	\$90,962	\$90,962

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>EI-6020-61</b> 2660	<b>ACC - INSERVICE TRAINNG</b> ACC PROG COORD	\$75,433	\$75,433	\$75,433

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>EI-6020-62</b>	<b>ACC - NURSING</b>			
154	DOMESTIC AIDE	\$41,552	\$42,383	\$42,383
177	HEAD NURSE/UNIT LEADER	\$75,433	\$75,433	\$75,433
188	NURSING ASST	\$41,552	\$42,383	\$42,383
218	NURSING ASST PD	\$5,000	\$5,000	\$5,000
254	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
273	NURSING ASST	\$41,552	\$42,383	\$42,383
280	DOMESTIC AIDE	\$39,474	\$42,383	\$42,383
301	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
398	HOUSE MGR	\$72,231	\$72,231	\$72,231
427	DOMESTIC AIDE	\$39,474	\$42,383	\$42,383
434	NURSING ASST PD	\$5,000	\$5,000	\$5,000
436	HEAD NURSE/UNIT LEADER	\$75,433	\$75,433	\$75,433
442	NURSING ASST	\$41,552	\$42,383	\$42,383
488	HEAD NURSE/UNIT LEADER	\$75,433	\$75,433	\$75,433
503	NURSING ASST	\$41,552	\$42,383	\$42,383
506	NURSING ASST	\$39,474	\$42,383	\$42,383
608	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969
625	NURSING ASST	\$41,552	\$42,383	\$42,383
638	NURSING ASST	\$41,552	\$42,383	\$42,383
736	NURSING ASST	\$41,552	\$42,383	\$42,383
778	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
897	NURSING ASST	\$42,083	\$42,925	\$42,925
901	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969
923	NURSING ASST	\$41,552	\$42,383	\$42,383
925	NURSING ASST	\$39,474	\$42,383	\$42,383
932	NURSING ASST	\$41,552	\$42,383	\$42,383
965	NURSING ASST	\$41,552	\$42,383	\$42,383
971	LICENSED PRACTICAL NURSE	\$49,473	\$50,462	\$50,462
1039	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
1067	NURSING ASST	\$41,552	\$42,383	\$42,383
1068	ACC PROG COORD	\$5,000	\$5,000	\$5,000
1078	NURSING ASST	\$41,552	\$42,383	\$42,383
1079	HEAD NURSE/UNIT LEADER	\$75,433	\$75,433	\$75,433
1096	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
1098	REGISTERED PROFESSIONAL NURSE	\$66,415	\$66,415	\$66,415
1099	NURSING ASST	\$39,474	\$42,383	\$42,383
1100	NURSING ASST	\$39,474	\$42,383	\$42,383
1104	NURSING ASST	\$41,552	\$42,383	\$42,383
1107	NURSING ASST	\$41,552	\$42,383	\$42,383
1108	NURSING ASST TRAINEE	\$41,552	\$42,383	\$42,383
1114	NURSING ASST	\$39,474	\$42,383	\$42,383
1116	NURSING ASST TRAINEE	\$41,552	\$42,383	\$42,383
1117	NURSING ASST	\$39,474	\$42,383	\$42,383
1120	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>EI-6020-62</b>	<b>ACC - NURSING</b>			
1122	NURSING ASST	\$41,552	\$42,383	\$42,383
1132	NURSING ASST	\$41,552	\$42,383	\$42,383
1134	NURSING ASST	\$41,552	\$42,383	\$42,383
1141	NURSING ASST	\$41,552	\$42,383	\$42,383
1143	NURSING ASST	\$41,552	\$42,383	\$42,383
1151	NURSING ASST	\$41,552	\$42,383	\$42,383
1152	NURSING ASST	\$41,552	\$42,383	\$42,383
1155	NURSING ASST	\$41,552	\$42,383	\$42,383
1158	NURSING ASST	\$41,552	\$42,383	\$42,383
1160	NURSING ASST	\$5,000	\$5,000	\$5,000
1197	NURSING ASST	\$41,552	\$42,383	\$42,383
1200	NURSING ASST	\$41,552	\$42,383	\$42,383
1206	NURSING ASST	\$41,552	\$42,383	\$42,383
1208	NURSING ASST	\$41,552	\$42,383	\$42,383
1209	NURSING ASST	\$41,552	\$42,383	\$42,383
1222	NURSING ASST	\$5,000	\$5,000	\$5,000
1230	LICENSED PRACTICAL NURSE	\$49,473	\$50,462	\$50,462
1233	NURSING ASST	\$41,552	\$42,383	\$42,383
1235	NURSING ASST	\$41,552	\$42,383	\$42,383
1237	NURSING ASST	\$41,552	\$42,383	\$42,383
1240	NURSING ASST	\$41,552	\$42,383	\$42,383
1242	NURSING ASST	\$41,552	\$42,383	\$42,383
1245	NURSING ASST	\$41,552	\$42,383	\$42,383
1246	NURSING ASST	\$41,552	\$42,383	\$42,383
1250	NURSING ASST	\$41,552	\$42,383	\$42,383
1254	NURSING ASST	\$41,552	\$42,383	\$42,383
1257	NURSING ASST	\$43,743	\$44,618	\$44,618
1262	NURSING ASST	\$41,552	\$42,383	\$42,383
1263	NURSING ASST	\$41,552	\$42,383	\$42,383
1296	HEAD NURSE/UNIT LEADER	\$75,433	\$75,433	\$75,433
1690	NURSING ASST	\$41,552	\$42,383	\$42,383
1714	NURSING ASST	\$17,000	\$25,300	\$25,300
1760	HOUSE MGR	\$72,231	\$72,231	\$72,231
1784	NURSING ASST	\$16,943	\$16,943	\$16,943
1795	NURSING ASST	\$18,595	\$18,595	\$18,595
1798	NURSING ASST	\$5,000	\$5,000	\$5,000
1823	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
1824	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
1825	REGISTERED PROFESSIONAL NURSE	\$5,000	\$5,000	\$5,000
1826	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
1827	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
1917	REGISTERED PROFESSIONAL NURSE	\$5,000	\$5,000	\$5,000
1921	NURSING ASST	\$39,474	\$42,383	\$42,383
1922	NURSING ASST	\$41,552	\$42,383	\$42,383
2151	DOMESTIC AIDE	\$41,552	\$42,383	\$42,383
2152	DOMESTIC AIDE	\$41,552	\$42,383	\$42,383
2154	DOMESTIC AIDE	\$41,552	\$42,383	\$42,383
2159	NURSING ASST TRAINEE	\$41,552	\$42,383	\$42,383



**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>EI-6020-62</b>	<b>ACC - NURSING</b>			
2160	NURSING ASST	\$41,552	\$42,383	\$42,383
2163	NURSING ASST	\$41,552	\$42,383	\$42,383
2190	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
2266	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
2273	REGISTERED PROFESSIONAL NURSE	\$1,000	\$1,000	\$1,000
2339	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969
2340	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969
2342	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969
2343	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969
2345	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
2346	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
2391	NURSING ASST PD	\$20,000	\$32,340	\$32,340
2568	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969
3055	NURSING ASST TRAINEE	\$41,552	\$42,383	\$42,383
3056	NURSING ASST	\$41,552	\$42,383	\$42,383
3059	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
3060	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
3062	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252
3096	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969
3243	DOMESTIC AIDE	\$41,552	\$42,383	\$42,383
3244	NURSING ASST PD	\$5,000	\$5,000	\$5,000
3245	DOMESTIC AIDE	\$41,552	\$42,383	\$42,383
3246	DOMESTIC AIDE	\$5,000	\$5,000	\$5,000
3382	LICENSED PRACTICAL NURSE	\$5,000	\$5,000	\$5,000
3383	LICENSED PRACTICAL NURSE	\$5,000	\$5,000	\$5,000
3384	LICENSED PRACTICAL NURSE	\$5,000	\$5,000	\$5,000
3392	NURSING ASST	\$21,295	\$21,295	\$21,295
3393	NURSING ASST	\$5,000	\$5,000	\$5,000
3394	NURSING ASST	\$19,205	\$19,205	\$19,205
3395	NURSING ASST	\$5,000	\$5,000	\$5,000
3396	NURSING ASST	\$5,000	\$5,000	\$5,000
3397	NURSING ASST	\$5,000	\$5,000	\$5,000
3398	NURSING ASST	\$5,000	\$5,000	\$5,000
3399	NURSING ASST	\$5,000	\$5,000	\$5,000
3400	NURSING ASST	\$8,700	\$18,225	\$18,225
3401	NURSING ASST	\$15,668	\$15,668	\$15,668

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>EI-6020-64</b>	<b>ACC - CENTRL MEDICL SPPLY</b>			
1055	COORD SUPPLY & INVENTORY CONTR	\$40,207	\$45,765	\$45,765
2280	SUPPLY & INVENTORY CONTROL CLERK	\$41,552	\$42,383	\$42,383

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>EI-6020-65</b>	<b>ACC - ACTIVITIES</b>			
242	ACTIVITIES DIRECTOR	\$47,755	\$48,710	\$48,710
787	LEISURE TIME ACTIVITIES AIDE	\$41,552	\$42,383	\$42,383
1131	LEISURE TIME ACTIVITIES AIDE	\$39,474	\$40,263	\$40,263
1334	LEISURE TIME ACTIVITIES AIDE	\$41,552	\$42,383	\$42,383
2392	LEISURE TIME ACTIVITIES AIDE	\$41,552	\$42,383	\$42,383

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>EI-6020-68</b>	<b>ACC - PHYSICAL THERAPY</b>			
984	DR REHAB SVCS	\$76,498	\$76,498	\$76,498

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>EI-6020-71</b>	<b>ACC - SOCIAL SERVICES</b>			
100	ASSISTANT SOCIAL WORKER I	\$49,998	\$50,998	\$50,998
707	ASSISTANT SOCIAL WORKER I	\$47,498	\$50,998	\$50,998
1981	SUPV SOCIAL WORKER (ACC)	\$71,464	\$72,893	\$72,893
3497	ADMISSIONS COORDINATOR	\$57,152	\$58,295	\$58,295

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>EI-6020-74</b>	<b>ACC - DIETARY SVCS - SUPV</b>			
300	DIETETIC SVCS SUPERVISOR	\$57,152	\$58,295	\$58,295
2150	DIETETIC SVCS ASST	\$41,552	\$42,383	\$42,383
3529	DIRECTOR OF FOOD SERVICES	\$81,375	\$85,444	\$85,444

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>EI-6020-75</b>	<b>ACC - DIETARY SERVICES</b>			
86	COOK	\$50,252	\$51,257	\$51,257
201	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
253	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
305	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
375	ASSISTANT COOK	\$42,323	\$43,169	\$43,169
382	ASSISTANT COOK	\$23,875	\$23,875	\$23,875
545	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
652	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
692	FOOD SVC HELPER - ACC	\$39,474	\$40,263	\$40,263
1126	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
1138	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
1144	FOOD SVC HELPER - ACC	\$39,474	\$42,383	\$42,383
1145	ASSISTANT COOK	\$42,486	\$43,336	\$43,336
1297	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
1306	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
1310	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
1314	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
1593	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
1677	ASSISTANT COOK	\$42,323	\$43,169	\$43,169
1703	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
1748	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
2533	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
2873	FOOD SVC HELPER - ACC	\$14,440	\$14,440	\$14,440
3061	FOOD SVC HELPER - ACC	\$41,552	\$42,383	\$42,383
3067	ASSISTANT COOK	\$23,875	\$23,875	\$23,875
3549	ASSISTANT COOK	\$42,323	\$43,169	\$43,169

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>EI-6020-77</b>	<b>ACC - OPERATN &amp; MAINTNC</b>			
990	BUILDING SAFETY MONITOR	\$41,552	\$42,383	\$42,383
1961	BUILDING SAFETY MONITOR	\$41,552	\$42,383	\$42,383
2069	BUILDING SAFETY MONITOR	\$41,552	\$42,383	\$42,383
2414	BUILDING SAFETY MONITOR	\$3,000	\$3,000	\$3,000
2415	BUILDING SAFETY MONITOR	\$3,000	\$3,000	\$3,000



**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>EI-6020-78</b>	<b>ACC - LAUNDRY &amp; LINEN</b>			
298	LAUNDRY WORKER	\$41,552	\$42,383	\$42,383
337	LAUNDRY WORKER	\$41,552	\$42,383	\$42,383
2146	LAUNDRY WORKER	\$44,876	\$45,774	\$45,774
3577	LAUNDRY WORKER	\$39,474	\$42,383	\$42,383

**2025 BUDGET SALARIES BY DEPARTMENT**

<b>POSITION NUMBER</b>	<b>POSITION DESCRIPTION</b>	<b>2024 BUDGET AMENDED</b>	<b>2025 BUDGET REQUESTED</b>	<b>2025 BUDGET RECOMMENDED</b>
<b>EI-6020-80</b>	<b>ACC - GENRL ACCOUNTNG</b>			
3314	MED CODING & BILLING SPECIALIST	\$10,000	\$10,000	\$10,000

**2025 BUDGET SALARIES BY DEPARTMENT**

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED
<b>EI-6020-81</b>	<b>ACC - ADMIN OFFICES</b>			
252	WARD CLERK	\$41,552	\$42,383	\$42,383
1115	WARD CLERK	\$41,552	\$42,383	\$42,383
1154	ADMINISTRATOR ACC	\$85,750	\$93,710	\$93,710
2279	WARD CLERK	\$41,552	\$42,383	\$42,383
2659	WARD CLERK	\$41,552	\$42,383	\$42,383
2955	WARD CLERK	\$41,552	\$42,383	\$42,383
3076	ADMINISTRATIVE ASSISTANT	\$53,574	\$54,645	\$54,645
3256	SUPERVISING ADMINSTRATOR ACC	\$34,112	\$34,112	\$34,112
3591	DEPUTY ADMINSTRATOR ACC	\$96,169	\$98,092	\$100,977



**County of Sullivan**  
**2025-2030**  
**Tentative Capital Budget Plan**

**Joshua A. Potosek**

**County Manager**

**Anna-Marie Novello**

**Comm of Management & Budget**



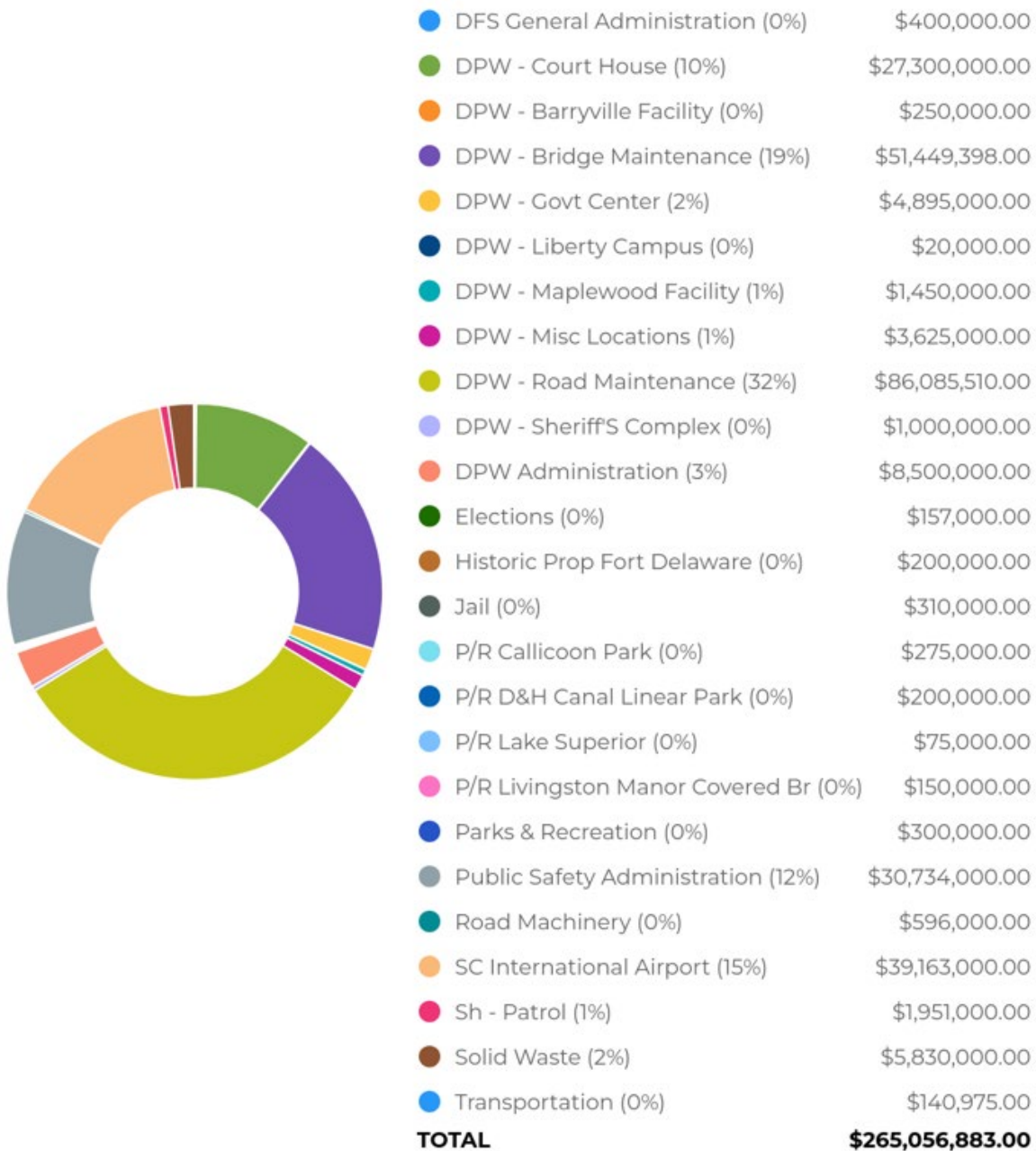
## 2025 Capital Requests by Funding Source

Included

**138** Capital Requests

**\$49,429,111** Total Capital Costs

### Capital Costs By Department All Years



<b>Bridges</b>	<b>FY2025</b>
CB368 – Design	\$25,000.00
CB283 – CR149 – Construction	\$500,000.00
CB233 – Removal	\$300,000.00
CB370 – Bridge Rehab	\$2,671,126.00
CB28 – Bridge Rehab	\$250,000.00
CB400 – Bridge Rehab	\$250,000.00
CB296 – Town Highway 9 – Replacement	\$800,000.00
CB82 – CR49 – Bridge Replacement	\$5,335,000.00
CB171 – CR75 – Realignment	\$300,000.00
CB51 – CR142 – Engineering	\$500,000.00
CB100 – CR11 – Bridge Replacement	\$600,000.00
CB270 – Town Highway 22 – Bridge Replacement	\$775,000.00
	<b>\$12,306,126.00</b>
<b>New Project Request</b>	<b>FY2025</b>
Move Sullivan Bus Shelter	\$20,000.00
Travis Building – Floor Replacement	\$220,000.00
Government Center Fuel Oil Tank Replacement	\$70,000.00
Replace 2,000 gallon fuel oil tank	\$50,000.00
Government Center – Emergency Generator	\$150,000.00
Annex – Roof Replacement	\$1,300,000.00
Security Entrance Update – Design & Construction	\$500,000.00
DPW Admin/Engineering – New Building – Design & Construction	\$1,000,000.00
Overhead door replacements	\$150,000.00
Railings at transfer stations	\$30,000.00
Monticello Scalehouse Building	\$30,000.00
Ferndale Citizen Drop Off Area	\$150,000.00
General Aviation Rehabilitation (Construction)	\$2,200,000.00
Construct General Aviation Terminal (Water Tower)	\$658,000.00
Fuel Truck Storage Area	\$275,000.00
Parks: Design and Engineering Services	\$100,000.00
Callicoon Park Design & Development	\$275,000.00
D & H Canal Trail Rehabilitation	\$50,000.00
Repair gap in security fence in F pod	\$40,000.00
Two automatic gates for perimeter security with video surveillance	\$100,000.00
Government Center Window Replacements	\$75,000.00
Barryville body shop envelope improvements	\$100,000.00
Garage Door Replacement	\$100,000.00
Public Safety Building	\$400,000.00

Maplewood Facility: Main Shop Metal Roof	\$300,000.00
New Courthouse Annex Facility Design and Construction	\$1,000,000.00
Transient Taxi line and Apron Construction	\$1,500,000.00
NYSDOT Grant – Terminal Renovation	\$13,000,000.00
Rockland Retaining Wall	\$100,000.00
Paving at Transfer Stations	\$150,000.00
	<b>\$24,093,000.00</b>
<b>Other Equipment</b>	<b>FY2025</b>
Overhead Hoist Entry Crane	\$150,000.00
Brine Maker	\$83,000.00
Trailer Purchase	\$105,510.00
Sweeper	\$60,000.00
Loader Purchase	\$65,000.00
Purchase of Storage Units and Other Related Equipment	\$25,000.00
Homeland Security	\$170,000.00
Roll-Off Containers	\$45,000.00
Voting Machines	\$78,500.00
Backhoe – Solid Waste	\$100,000.00
Trailers	\$125,000.00
Self Contained Compactors	\$40,000.00
Phased Desk and Chairs Replacement	\$30,000.00
	<b>\$1,077,010.00</b>
<b>Roadways</b>	<b>FY2025</b>
Embankment Stabilization	\$750,000.00
Upgrade Non-Standard/Install Guide Rail on Various Co. Rds.	\$1,000,000.00
Surface Treating on Various County Roads	\$2,000,000.00
Contract Paving on Various County Roads	\$7,300,000.00
	<b>\$11,050,000.00</b>
<b>Vehicles and Wheeled Equipment</b>	<b>FY2025</b>
Pickup Trucks	\$296,000.00
UTV	\$30,000.00
ATV/UTV – Fully Enclosed	\$36,000.00
Transportation Vehicle – Ford E450	\$140,975.00
Public Safety Vehicles	\$130,000.00
Patrol Vehicle Replacements	\$270,000.00
	<b>\$902,975.00</b>
<b>2025 Total</b>	<b>\$49,429,111.00</b>



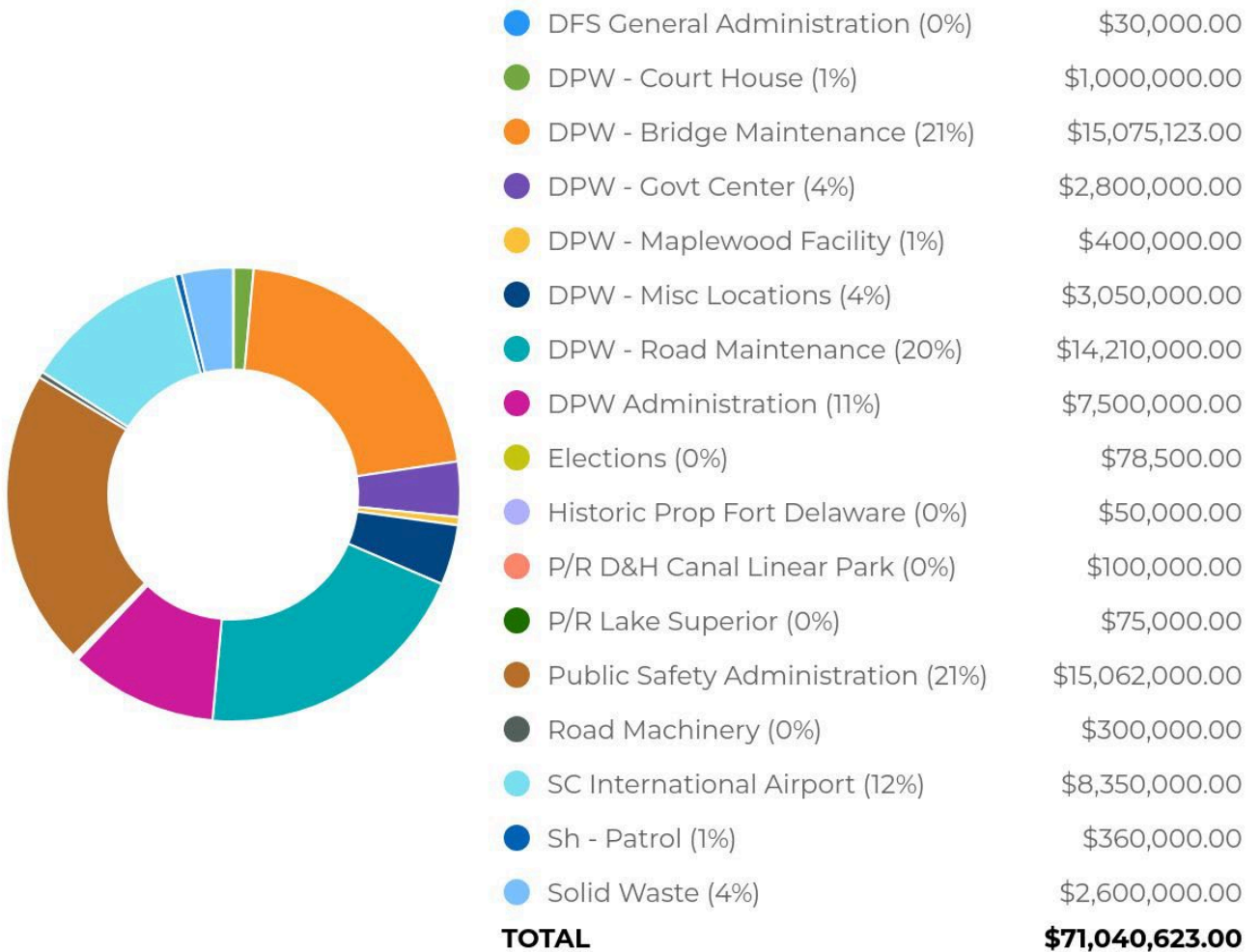
## 2026 Capital Requests by Funding Source

Included

**138** Capital Requests

**\$71,040,623** Total Capital Costs

### Capital Costs By Department FY 2026



<b>Bridges</b>	<b>FY2026</b>
CB112 - Rehabilitation	\$500,000.00
CB2 - Town Highway 36 - Bridge Replacement	\$900,000.00
CB29 - CR55 - Bridge Replacement	\$900,000.00
CB301 - CR105B - Bridge Replacement (Construction)	\$4,875,123.00
CB313 - Town Highway 61 - Bridge Replacement	\$925,000.00
CB344 - CR178 - Bridge Replacement	\$325,000.00
CB351 - Bridge Street - Bridge Replacement (Construction)	\$4,000,000.00
CB377 - Town Highway 53 - Bridge Replacement	\$900,000.00
CB8 - CR43 - Bridge Replacement	\$850,000.00
CB436 - Oberfest St - Bridge Replacement	\$650,000.00
CB367 - CR11 - Bridge Replacement	\$250,000.00
	<b>\$15,075,123.00</b>
<b>New Project Request</b>	<b>FY2026</b>
Callicoon Shop Demo and Construction	\$3,000,000.00
Government Center - Emergency Generator	\$1,500,000.00
Security Entrance Update - Design & Construction	\$1,250,000.00
DPW Admin/Engineering - New Building - Design & Construction	\$7,500,000.00
DEC approved outbound trailer storage	\$250,000.00
Master Plan Update	\$600,000.00
10 Bay T-Hangar - Design	\$100,000.00
Easements for Runway 15-33 Off-Airport Obstruction Removal	\$500,000.00
D & H Canal Lock 50 Leaning Wall Stabilization/Repair	\$50,000.00
D & H Canal Trail Rehabilitation	\$50,000.00
Government Center Window Replacements	\$50,000.00
Maplewood & Barryville Vehicle Wash System Replacement	\$300,000.00
Maplewood & Barryville Air Compressor Replacements	\$50,000.00
Garage Door Replacement	\$100,000.00
Public Safety Building	\$15,000,000.00
Fort Delaware Cabin Repair & Replacement	\$50,000.00
Lake Superior: Trails Phase 2 & 3 Development	\$75,000.00
New Courthouse Annex Facility Design and Construction	\$1,000,000.00
Potable Water Supply Connection	\$7,000,000.00
Paving at Transfer Stations	\$100,000.00
Organics Facility Build	\$1,000,000.00
O&W Rail Trail Buildout	\$400,000.00
	<b>\$39,925,000.00</b>
<b>Other Equipment</b>	<b>FY2026</b>
Loader purchase	\$260,000.00

Backhoes	\$180,000.00
Excavators	\$520,000.00
Self Propelled Man Lift	\$50,000.00
Voting Machines	\$78,500.00
Bailer	\$300,000.00
Compost Process Equipment	\$600,000.00
Phased Desk and Chairs Replacement	\$30,000.00
	<b>\$2,018,500.00</b>
<b>Roadways</b>	<b>FY2026</b>
Embankment Stabilization	\$750,000.00
Upgrade Non-Standard/Install Guide Rail on Various Co. Rds.	\$1,000,000.00
Surface Treating on Various County Roads	\$2,250,000.00
Contract Paving on Various County Roads	\$9,250,000.00
	<b>\$13,250,000.00</b>
<b>Vehicles and Wheeled Equipment</b>	<b>FY2026</b>
212 Tractor	\$200,000.00
Skid Steer with Mowing Attachment	\$150,000.00
Public Safety Vehicles	\$62,000.00
Patrol Vehicle Replacements	\$360,000.00
	<b>\$772,000.00</b>
	<b>\$71,040,623.00</b>

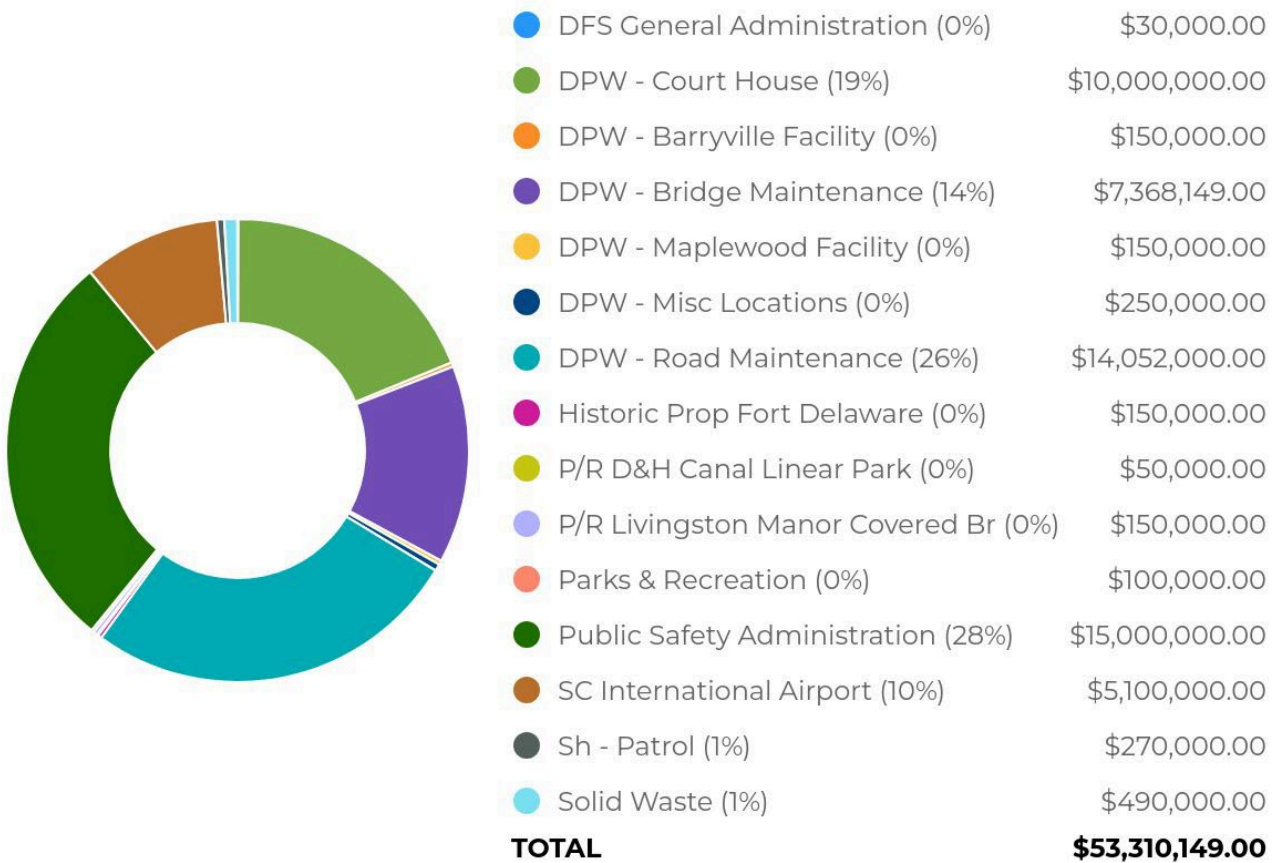
## 2027 Capital Requests by Funding Source

Included

**138** Capital Requests

**\$53,310,149** Total Capital Costs

### Capital Costs By Department FY 2027



<b>Bridges</b>	<b>FY2027</b>
Erect Membrane Structure	\$150,000.00
CB313 - Town Highway 61 - Bridge Replacement	\$925,000.00
CB283 - CR149 - Construction	\$3,270,307.00
CB51 - CR142 Replacement (Construction)	\$2,647,842.00
CB351 - Bridge Street - Bridge Replacement (Design & Engineering)	\$525,000.00
	<b>\$7,518,149.00</b>
<b>New Project Request</b>	<b>FY2027</b>
Transfer Station Roof Replacements	\$250,000.00
Overhead door replacements	\$150,000.00
10 Bay T Hangar (Construction)	\$2,500,000.00
Refurbish Outdoor Pavilions	\$100,000.00
Fort Delaware - Palisades wall and catwalk replacement	\$100,000.00
D & H Canal Trail Rehabilitation	\$50,000.00
Runway 15-33 off-airport obstruction removal (Design)	\$100,000.00
Garage Door Replacement	\$100,000.00
Public Safety Building	\$15,000,000.00
Fort Delaware Cabin Repair & Replacement	\$50,000.00
New Courthouse Annex Facility Design and Construction	\$10,000,000.00
SRE Building Addition	\$400,000.00
Runway crack repair	\$400,000.00
Renovation of H7 (FBO building)	\$1,000,000.00
Paving at Transfer Stations	\$100,000.00
Livingston Manor Covered Bridge - Restroom Facility Construction	\$150,000.00
	<b>\$30,450,000.00</b>
<b>Other Equipment</b>	<b>FY2027</b>
Chippers	\$52,000.00
Excavators	\$500,000.00
Roll Off Containers	\$45,000.00
Trailers	\$125,000.00
Self Contained Compactors	\$40,000.00
Phased Desk and Chairs Replacement	\$30,000.00
	<b>\$792,000.00</b>
<b>Roadways</b>	<b>FY2027</b>
Embankment Stabilization	\$750,000.00
Upgrade Non-Standard/Install Guide Rail on Various Co. Rds.	\$1,000,000.00
Surface Treating on Various County Roads	\$2,250,000.00
Contract Paving on Various County Roads	\$9,500,000.00
	<b>\$13,500,000.00</b>

<b>Vehicles and Wheeled Equipment</b>	<b>FY2027</b>
Dodge Heavy Pickup	\$80,000.00
ARFF Fire Truck Index B	\$700,000.00
Patrol Vehicle Replacements	\$270,000.00
	<b>\$1,050,000.00</b>
	<b>\$53,310,149.00</b>

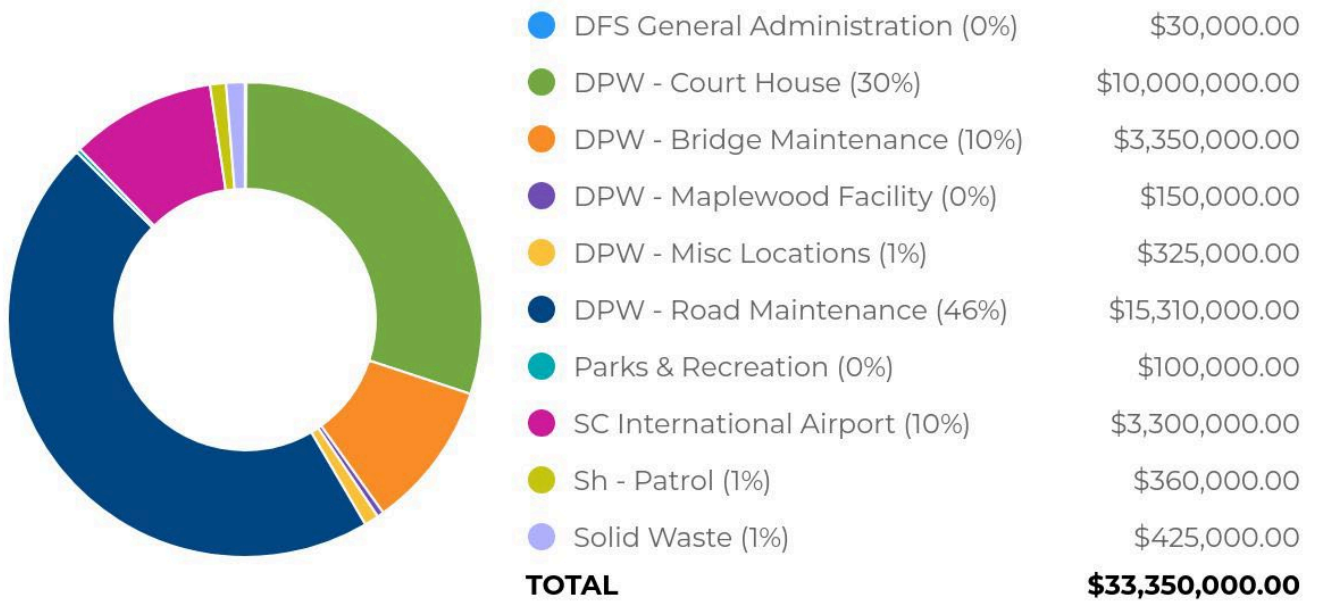
## 2028 Capital Requests by Funding Source

Included

**138** Capital Requests

**\$33,350,000** Total Capital Costs

### Capital Costs By Department FY 2028



<b>Bridges</b>	<b>FY2028</b>
CB109 - CR103 - Bridge Rehabilitation	\$200,000.00
CB171 - CR75 - Realignment (Engineering)	\$550,000.00
CB2 - Town Highway 36 - Bridge Replacement	\$900,000.00
CB29 - CR55 - Bridge Replacement	\$900,000.00
CB428 - Town Highway 98 - Bridge Replacement	\$800,000.00
	<b>\$3,350,000.00</b>
<b>New Project Request</b>	<b>FY2028</b>
Transfer Station Roof Replacements	\$150,000.00
E-911 Generator Replacement	\$100,000.00
Overhead door replacements	\$150,000.00
SRE Building Addition (Construction)	\$3,000,000.00
Runway 15-33 Off Airport Obstruction Removal (Construction)	\$200,000.00
Striping / Crack Repair Asphalt Surface (Taxiway)	\$100,000.00
Refurbish Outdoor Pavilions	\$100,000.00
Lean-To Addition to Pole Barn for Storage	\$75,000.00
Garage Door Replacement	\$100,000.00
New Courthouse Annex Facility Design and Construction	\$10,000,000.00
	<b>\$13,975,000.00</b>
<b>Other Equipment</b>	<b>FY2028</b>
Mowers	\$120,000.00
Loader purchase	\$260,000.00
Backhoes	\$180,000.00
Phased Desk and Chairs Replacement	\$30,000.00
	<b>\$590,000.00</b>
<b>Roadways</b>	<b>FY2028</b>
Embankment Stabilization	\$1,000,000.00
Upgrade Non-Standard/Install Guide Rail on Various Co. Rds.	\$1,250,000.00
Surface Treating on Various County Roads	\$2,500,000.00
Contract Paving on Various County Roads	\$10,000,000.00
	<b>\$14,750,000.00</b>
<b>Vehicles and Wheeled Equipment</b>	<b>FY2028</b>
Rolloff Truck Replacements	\$325,000.00
Patrol Vehicle Replacements	\$360,000.00
	<b>\$685,000.00</b>
	<b>\$33,350,000.00</b>



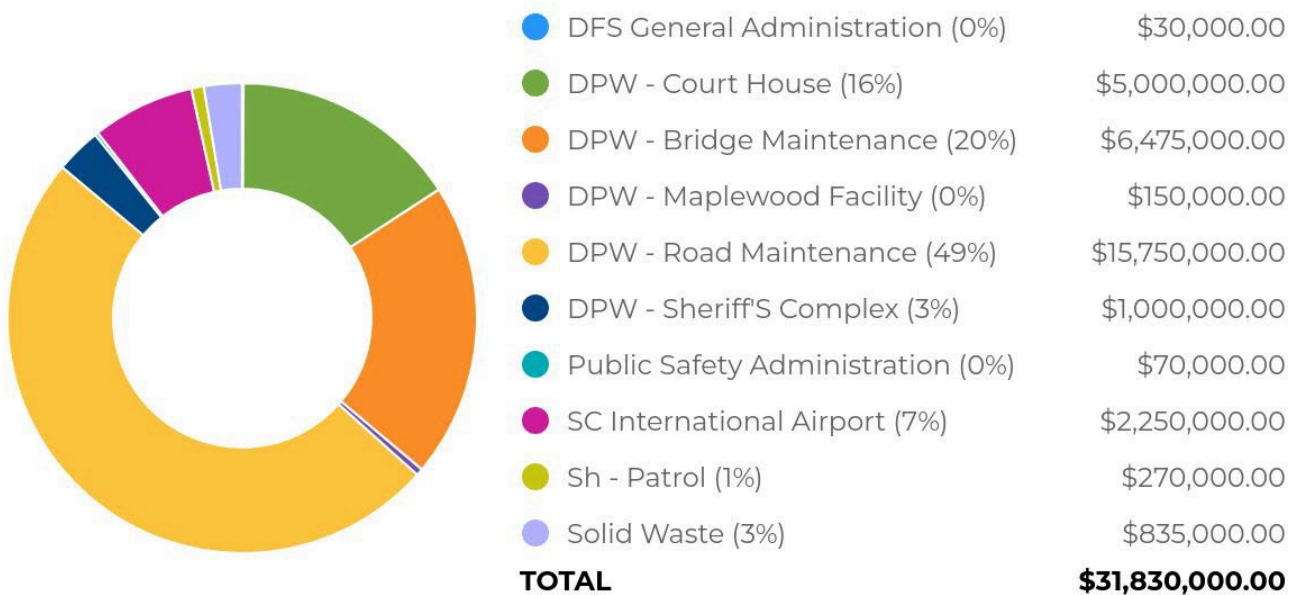
## 2029 Capital Requests by Funding Source

Included

**138** Capital Requests

**\$31,830,000** Total Capital Costs

### Capital Costs By Department FY 2029



<b>Bridges</b>	<b>FY2029</b>
CB14 - CR32 - Bridge Replacement	\$1,000,000.00
CB171 - CR75 - Realignment (Construction)	\$3,400,000.00
CB430 - Town Highway 28 - Bridge Replacement	\$625,000.00
CB448 - Town Highway 62 - Bridge Replacement	\$900,000.00
CB361 - Town Highway 56 - Bridge Replacement (Engineering)	\$550,000.00
	<b>\$6,475,000.00</b>
<b>New Project Request</b>	<b>FY2029</b>
Highland Transfer Station - New Floor	\$200,000.00
Overhead door replacements	\$150,000.00
Construction of Intermediate Sized T Hanger 6 Bay	\$2,000,000.00
ARFF Building Expansion (Design)	\$250,000.00
Garage Door Replacement	\$100,000.00
Construct DPW Maintenance Building at New Jail	\$1,000,000.00
New Courthouse Annex Facility Design and Construction	\$5,000,000.00
	<b>\$8,700,000.00</b>
<b>Other Equipment</b>	<b>FY2029</b>
Roll Off Containers	\$45,000.00
Trailers	\$125,000.00
Self Contained Compactors	\$40,000.00
Phased Desk and Chairs Replacement	\$30,000.00
	<b>\$240,000.00</b>
<b>Roadways</b>	<b>FY2029</b>
Embankment Stabilization	\$1,000,000.00
CR14 - Upgrade and extend drainage system - Swan Lake CR74 to CR142	\$500,000.00
CR14 - Major retaining wall in Swan Lake from CR74 to CR142	\$500,000.00
Upgrade Non-Standard/Install Guide Rail on Various Co. Rds.	\$1,250,000.00
Surface Treating on Various County Roads	\$2,500,000.00
Contract Paving on Various County Roads	\$10,000,000.00
	<b>\$15,750,000.00</b>
<b>Vehicles and Wheeled Equipment</b>	<b>FY2029</b>
Rolloff Truck Replacements	\$325,000.00
Public Safety Vehicles	\$70,000.00
Patrol Vehicle Replacements	\$270,000.00
	<b>\$665,000.00</b>
	<b>\$31,830,000.00</b>

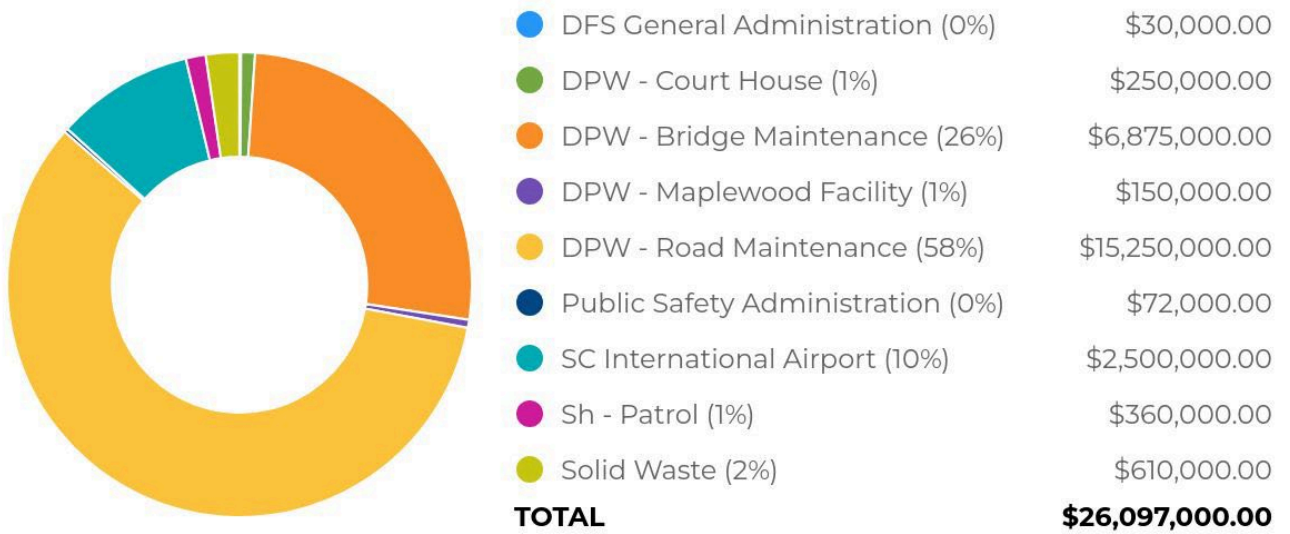
## 2030 Capital Requests by Funding Source

Included

**138** Capital Requests

**\$26,097,000** Total Capital Costs

### Capital Costs By Department FY 2030



<b>Bridges</b>	<b>FY2030</b>
CB416 - Bridge Replacement	\$950,000.00
CB432 - Bridge Replacement	\$825,000.00
CB361 - Town Highway 56 - Bridge Replacement (Construction)	\$4,150,000.00
CB427 - Town Highway 77 - Bridge Replacement	\$950,000.00
	<b>\$6,875,000.00</b>
<b>New Project Request</b>	<b>FY2030</b>
Courthouse inspection, cleaning and sealing of building facade	\$250,000.00
Overhead door replacements	\$150,000.00
Construction of Box Hangar	\$2,500,000.00
Garage Door Replacement	\$100,000.00
Paving at Transfer Stations	\$100,000.00
	<b>\$3,100,000.00</b>
<b>Other Equipment</b>	<b>FY2030</b>
Roll Off Containers	\$45,000.00
Self Contained Compactors	\$40,000.00
Phased Desk and Chairs Replacement	\$30,000.00
	<b>\$115,000.00</b>
<b>Roadways</b>	<b>FY2030</b>
Embankment Stabilization	\$1,000,000.00
CR21 - Engineering design required to reconfigure and realign the intersection of CR21 with SR 97	\$500,000.00
Upgrade Non-Standard/Install Guide Rail on Various Co. Rds.	\$1,250,000.00
Surface Treating on Various County Roads	\$2,500,000.00
Contract Paving on Various County Roads	\$10,000,000.00
	<b>\$15,250,000.00</b>
<b>Vehicles and Wheeled Equipment</b>	<b>FY2030</b>
Rolloff Truck Replacements	\$325,000.00
Public Safety Vehicles	\$72,000.00
Patrol Vehicle Replacements	\$360,000.00
	<b>\$757,000.00</b>
	<b>\$26,097,000.00</b>