

A scenic waterfall cascading over mossy rocks in a dense forest. The water flows from the top center, down a series of dark, moss-covered rock ledges, creating white foam and splashing. The surrounding forest is lush with green ferns and trees, with sunlight filtering through the canopy. The overall atmosphere is serene and natural.

**2025
Adopted
Sullivan
County
Budget**

DETAIL

2025 Adopted Budget for Sullivan County

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County of Sullivan

2025 Adopted Budget

Fund Summaries

Joshua A. Potosek

County Manager

Anna-Marie Novello

Comm of Management & Budget

2025 Adopted 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	303,032,939	219,846,798	32,225,741	6,092,436	21,092,216	14,884,595	8,891,153
Interfund Appropriations	36,932,179	34,310,234	1,941,106	95,693		585,146	
Total Appropriations	339,965,118	254,157,032	34,166,847	6,188,129	21,092,216	15,469,741	8,891,153
Less:							
Estimated Revenues, other than Real Estate Taxes and excluding Interfund Items	218,290,161	171,937,032	8,889,172	902,000	21,092,216	15,469,741	
Interfund Revenue, etc.	36,932,179		23,279,563	4,761,463			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	0						
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					
Total Revenues, etc.	265,865,118	180,057,032	34,166,847	6,188,129	21,092,216	15,469,741	8,891,153
Appropriations to be raised by Real Property Tax	74,100,000	74,100,000					
Allowance for Uncollectible Taxes	750,000	750,000					
Total Tax Levy	74,850,000	74,850,000					
Medicaid	20,675,001						
Welfare Mandates	13,992,025						
Other State Mandates	21,525,904						
County Levy	18,657,070						

2025 Adopted Budget for Sullivan County

Summary of Budget - All Funds

Total Appropriations - Excluding Interfund Items	303,032,939
Less: Estimated Revenues - Excluding Interfund Items	218,290,161
Appropriated Fund Balance - Road Machinery	524,666
Appropriated Fund Balance - County Road	1,998,112
Appropriated Fund Balance - Refuse & Garbage	0
Appropriated Fund Balance - Buildings	3,620,000
Appropriated Fund Balance - Housing	2,000,000
Appropriate Unassigned Fund Balance	2,500,000
	<u>228,932,939</u>
Real Property Tax Levy For Current Budget	74,100,000
Add: Allowance for Uncollectible Taxes*	<u>750,000</u>
Total Tax Levy	<u><u>74,850,000</u></u>
Medicaid	20,675,001
Welfare Mandates	13,992,025
Other State Mandates	21,525,904
County Levy	18,657,070

*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

2025 Adopted Budget for Sullivan County

2025 TAX CAP CALCULATION		
2024 Tax Levy		\$73,253,866.00
Tax Base Growth Factor*	x	1.0088
	=	\$73,898,500.02
Estimated PILOTS in 2024	+	\$1,495,866.79
	=	\$75,394,366.81
Allowable Levy Growth (1.02%)**	x	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	-	\$232,121.21
2025 Total Tax Levy Cap after chargebacks	=	\$74,879,504.94
2024 Total Tax Levy after chargebacks	-	\$71,149,722.00
Allowable Increase in Tax Levy within the Tax Cap after chargebacks		\$3,729,782.94
2025 Adopted Tax Levy		\$74,850,000.00
<i>* Provided by NYS Taxation & Finance</i>		
<i>** Provided by NYS Comptroller's Office</i>		

Summary of Financial Sources and Uses 2025 Adopted Budget

	General Fund	County Road Fund	Special Revenue Fund (Refuse and Garbage)	Enterprise Fund (ACC)	Road Machinery Fund	Debt Service Fund	Total All Funds
Revenues							
Real Property Taxes (*)	74,100,000		-	-	-	-	74,100,000
Other Tax Items	5,978,647						5,978,647
Non-Property Taxes	86,134,000	-	-	-	-	-	86,134,000
Departmental Income	19,674,761	-	15,006,000		900,000	-	35,580,761
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		21,082,216	2,000	-	24,540,390
Interfund Revenue	247,428		-		-		247,428
State Aid	29,780,710	3,500,000	83,741	-	-	-	33,364,451
Federal Aid	20,368,933	5,284,622	-	-	-	-	25,653,555
Transfers	-	23,279,563			4,761,463	8,891,153	36,932,179
Fund Balance	8,120,000	1,998,112	-		524,666	-	10,642,778
Total Revenues	\$ 254,157,032	\$ 34,166,847	\$ 15,469,741	\$ 21,092,216	\$ 6,188,129	\$ 8,891,153	\$ 339,965,118

Expenditures - By Function							
General Government Support	56,173,897	-	-	-	-	-	56,173,897
Education	5,975,000	-	-	-	-	-	5,975,000
Public Safety	40,156,597	1,143,190	-	-	-	-	41,299,787
Health	30,836,242	-	-	21,092,216	-	-	51,928,458
Transportation	5,312,424	31,082,551	-	-	6,092,436	-	42,487,411
Economic Opportunity and Development	73,040,737	-	-	-	-	-	73,040,737
Culture and Recreation	5,364,557	-	-	-	-	-	5,364,557
Home and Community Services	2,987,344	-	15,469,741	-	-	-	18,457,085
Debt Service	-	-	-	-	-	8,891,153	8,891,153
Other Financing Uses	34,310,234	1,941,106	-	-	95,693	-	36,347,033
Total Expenditures	\$ 254,157,032	\$ 34,166,847	\$ 15,469,741	\$ 21,092,216	\$ 6,188,129	\$ 8,891,153	\$ 339,965,118

Expenditures - By Category							
Personal Services	59,938,593	4,800,942	1,253,978	8,638,174	1,422,352	-	76,054,039
Fixed Equipment	3,740,475	83,000	870,000	-	776,510	-	5,469,985
Contracted Services	119,316,451	23,449,377	11,861,165	6,340,761	2,658,184	-	163,625,938
Employee Benefits	36,851,279	3,892,422	899,452	6,113,281	1,235,390	-	48,991,824
Debt Service	-	-	-	-	-	-	-
Principal						5,955,000	5,955,000
Interest						2,936,153	2,936,153
Transfers	34,310,234	1,941,106	585,146	-	95,693	-	36,932,179
Total Expenditures	\$ 254,157,032	\$ 34,166,847	\$ 15,469,741	\$ 21,092,216	\$ 6,188,129	\$ 8,891,153	\$ 339,965,118

Fund Balance						
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	2025		
	Amended	Adopted		Amended	Adopted		Amended	Adopted		Amended	Adopted		Amended	Adopted		Amended	Adopted		Actual	Budget	Adopted	
2023 Actual	Budget	Budget	2023 Actual	Budget	Budget	2023 Actual	Budget	Budget	2023 Actual	Budget	Budget	2023 Actual	Budget	Budget	2023 Actual	Budget	Budget		2022 Actual	2023 Amended Budget	2025 Adopted Budget	
Revenues																						
Real Property Taxes (*)	67,532	70,400	74,100				-	-	-										67,532	70,400	74,100	
Other Tax Items	6,260	6,620	5,979																6,260	6,620	5,979	
Non-Property Taxes	85,084	85,603	86,134																85,084	85,603	86,134	
Departmental Income	17,742	19,149	19,675				11,681	12,006	15,006				930	700	900				30,353	31,855	35,581	
Intergovernmental Charges	588	660	1,000	98	95	100													686	755	1,100	
Use of Money and Property	3,227	2,527	2,075	19	-	-	7			10		10				45			3,308	2,527	2,085	
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 Compenstation for Loss	477	617	539				520	265	380				50	15					1,047	897	919	
Miscellaneous Local Sources	989	3,448	3,456	2	-	-	(16)	-		16,856	19,442	21,082	1	2	2				17,832	22,892	24,540	
Interfund Revenue	207	175	247																207	175	247	
State Aid	27,355	27,475	29,781	6,646	5,042	3,500	55	80	84										34,056	32,597	33,365	
Federal Aid	20,218	21,304	20,369	2,172	9,454	5,285													22,439	30,758	25,654	
Miscellaneous Transfers	1,518	1,400	-	21,504	24,900	23,279	1,236	1,584	-	1,162	71		6,086	7,933	4,761	11,708	11,671	8,891	43,214	47,559	36,931	
Other Financing Sources																						
Fund Balance	(13,101)	8,178	8,120	(88)	1,618	1,999	757	1,955	-	350	392	-	(918)	3,309	525				(13,000)	15,452	10,644	
Total Revenues	\$ 220,872	\$ 250,238	\$ 254,157	\$ 30,357	\$ 41,113	\$ 34,167	\$ 14,240	\$ 15,890	\$ 15,470	\$ 18,378	\$ 19,905	\$ 21,092	\$ 6,149	\$ 11,959	\$ 6,188	\$ 11,802	\$ 11,671	\$ 8,891	\$ 301,798	\$ 350,776	\$ 339,965	
Expenditures - By Function																						
General Government Support	37,177	48,459	56,174																37,177	48,459	56,174	
Education	5,905	6,175	5,975																5,905	6,175	5,975	
Public Safety	33,975	37,854	40,157	1,106	1,268	1,143													35,081	39,122	41,300	
Health	29,054	30,468	30,836							18,378	19,905	21,092							47,432	50,373	51,928	
Transportation	3,615	4,831	5,312	25,547	36,161	31,083							5,485	11,294	6,092				34,647	52,286	42,487	
Econ. Opportunity and Development	61,376	72,309	73,041																61,376	72,309	73,041	
Culture and Recreation	3,654	5,248	5,365																3,654	5,248	5,365	
Home and Community Services	2,973	3,873	2,987				14,240	15,890	15,470										17,213	19,763	18,457	
Debt Service	-	-	-													11,757	11,671	8,891	11,757	11,671	8,891	
Other Financing Uses	43,143	41,021	34,310	3,704	3,684	1,941							664	665	96	45			47,556	45,370	36,347	
Total Expenditures	\$ 220,872	\$ 250,238	\$ 254,157	\$ 30,357	\$ 41,113	\$ 34,167	\$ 14,240	\$ 15,890	\$ 15,470	\$ 18,378	\$ 19,905	\$ 21,092	\$ 6,149	\$ 11,959	\$ 6,188	\$ 11,802	\$ 11,671	\$ 8,891	\$ 301,798	\$ 350,776	\$ 339,965	
Expenditures - By Category																						
Personal Services	48,922	56,773	59,939	4,194	4,660	4,801	1,168	1,226	1,254	4,739	8,269	8,638	1,189	1,324	1,422				60,212	72,252	76,054	
Fixed Equipment	580	3,789	3,741	-	-	83	686	1,178	870		21		992	6,121	777				2,258	11,109	5,471	
Contracted Services	98,609	112,106	119,316	19,358	28,784	23,450	10,879	11,851	11,862	9,288	4,985	6,341	2,399	2,738	2,658	2			140,535	160,464	163,627	
Employee Benefits	29,331	36,549	36,851	3,101	3,985	3,892	723	847	899	2,951	5,230	6,113	906	1,111	1,235				37,012	47,722	48,990	
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	41,021	34,310	3,704	3,684	1,941	784	788	585	1,400	1,400	-	663	665	96	45			50,026	47,558	36,932	
Total Expenditures	\$ 220,872	\$ 250,238	\$ 254,157	\$ 30,357	\$ 41,113	\$ 34,167	\$ 14,240	\$ 15,890	\$ 15,470	\$ 18,378	\$ 19,905	\$ 21,092	\$ 6,149	\$ 11,959	\$ 6,188	\$ 11,802	\$ 11,671	\$ 8,891	\$ 301,798	\$ 350,776	\$ 339,965	

Sullivan County Multiyear Budget
2025-2030

	2025 Adopted Budget	2026	2027	2028	2029	2030
Real Property Taxes (*)	74,100,000	75,582,000	77,093,640	78,635,513	80,208,223	81,812,387
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	29,780,710	29,780,710	29,780,710	29,780,710	29,780,710	29,780,710
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					
Total Revenues	\$ 254,157,032	\$ 248,994,284	\$ 252,263,058	\$ 255,597,207	\$ 258,998,039	\$ 262,466,887
Expenditures - By Category						
Personal Services	59,938,593	61,137,365	62,360,112	63,607,314	64,879,460	66,177,049
Fixed Equipment	3,740,475	3,740,475	3,740,475	3,740,475	3,740,475	3,740,475
Contracted Services	119,316,451	121,702,780	124,136,836	126,619,573	129,151,964	131,735,003
Employee Benefits	36,851,279	38,693,843	40,628,535	42,659,962	44,792,960	47,032,608
Debt Service						
Principal	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Transfers	34,310,234	34,653,336	34,999,869	35,349,868	35,703,367	36,060,401
Total Expenditures	\$ 254,157,032	\$ 259,927,799	\$ 265,865,827	\$ 271,977,192	\$ 278,268,226	\$ 284,745,536
Debt Schedule Additions/(Subtractions)						
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	-	-	-	-	-	-
Total Net New Debt Payment	\$ -	\$ (56,394)	\$ (726,913)	\$ (33,093)	\$ (28,425)	\$ (34,207)

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

“Schedule A”

Parks, Recreation and Beautification Department Seasonal, Part-time and Per-diem Positions
2025 Starting Salary Recommendations

Position	2025 Hourly Rate With No Experience
Laborer I (Seasonal)	\$16.30 *
Park Entry Attendant	\$16.30 *
Student Worker (Seasonal)	\$16.30 *
Visitors Experience Assoc.	\$16.30 *
Laborer I (Seasonal) Clean Team Leader	\$17.30 *
Senior Visitors Experience Associate	\$17.30 *
Lifeguard	20.80 *
Assistant Park and Recreation Director/Lifeguard	\$23.30 **
Museum Attendant - PT & PD	\$17.30***

* Returning employees will receive an additional \$.25 cent increase per year of experience.

** Returning employees will receive an additional \$.25 cent increase per year of experience only if they previously held that position.

***Effective 1/1/2025, Museum Attendants will receive a \$.25 increase per year in line with salary schedule.

MANAGEMENT CONFIDENTIAL EMPLOYEE SALARY SCHEDULE

	Year 1 Step	Year 10 Step	Year 20 Step
GRADE 1			
ADMINISTRATIVE ASSISTANT	\$ 45,899	\$ 52,784	\$ 61,389
HUMAN RESOURCES CLERK			
LEGISLATIVE SEC			
PERSONNEL ASSISTANT			
SENIOR PAYROLL CLERK			
GRADE 2			
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			
GRADE 3			
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			
GRADE 4			
BUDGET ANALYST	Year 1 Step	Year 10 Step	Year 20 Step
FISCAL ADMINISTRATIVE OFFICER	\$ 71,144	\$ 78,028	\$ 86,060
STAFF AUDITOR			
GRADE 5			
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			
GRADE 6			
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			
GRADE 7	Year 1 Step	Year 10 Step	Year 20 Step
ASSISTANT COUNTY MANAGER	\$94,093	\$100,977	\$109,583
DIRECTOR OF PLANNING			
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			
GRADE 8			
BUDGET DIRECTOR	Year 1 Step	Year 10 Step	Year 20 Step
COUNTY AUDITOR	\$ 98,396	\$ 105,280	\$ 113,887
DIRECTOR OF COMMUNITY SERVICES			
DEPUTY CHIEF INFORMATION OFFICER			
DEPUTY COMMISSIONER FOR FAMILY SERVICES			
PERSONNEL OFFICER			
ADMINISTRATOR OF ADULT CARE CENTER			
PROBATION DIRECTOR B			
GRADE 9	Year 1 Step	Year 10 Step	Year 20 Step
PUBLIC HEALTH DIRECTOR	\$ 102,698	\$ 109,583	\$ 118,189

DEPUTY COMMISSIONER PUBLIC WORKS-OPERATIONS			
DEPUTY COMMISSIONER OF HEALTH AND FAMILY SERVICES			
DEPUTY COMMISSIONER OF PUBLIC SAFETY- E-911/EMS			
DEPUTY COMMISSIONER OF PUBLIC SAFETY			
DEPUTY COMM PLANNING & ENVR MGT			
DEPUTY COMMISSIONER OF PUBLIC WORKS FAC/BRIDGES			
GRADE 10	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			

*Effective January 1, 2025 any employee in one of the above positions that holds a Doctorate Degree in a field related to their position shall receive \$5,000 annually added to their salary.

*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 accruals.

*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 accruals.

*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 2025, the Health Insurance Buyout for all Management/Confidential Employees shall be 51% of the total premium that

*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.



County of Sullivan

2025 Adopted 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	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1010 - COUNTY LEGISLATURE					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$478,637	\$481,502	\$485,799	\$485,799
10.1013	LONGEVITY	\$4,700	\$9,800	\$9,800	\$9,800
Total: Personal Services		\$483,337	\$491,302	\$495,599	\$495,599
40.4013	CONTRACT OTHER	\$3,000	\$5,000	\$5,000	\$5,000
41.4102	LODGING	\$2,080	\$4,000	\$4,000	\$4,000
41.4103	MEALS	\$395	\$150	\$150	\$150
41.4104	MILEAGE/TOLLS	\$100	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$600	\$600	\$600	\$600
41.4109	CO FLEET CHARGEBACK	\$363	\$300	\$300	\$300
42.4201	ADVERTISING	\$9,246	\$5,000	\$5,000	\$5,000
42.4203	OFFICE SUPPLIES	\$450	\$300	\$300	\$300
42.4204	POSTAGE	\$200	\$200	\$200	\$200
42.4205	PRINTING	\$8,635	\$10,300	\$5,300	\$5,300
42.4207	FURNITURE	\$600	\$0	\$0	\$0
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,090	\$700	\$700	\$700
Total: Contract Services		\$26,759	\$26,650	\$21,650	\$21,650
80.8001	FICA AND MEDICARE	\$36,976	\$37,584	\$45,372	\$48,066
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$286,737	\$135,223	\$128,495	\$121,024
80.8004	HLTH INSUR OPT OUT	\$5,000	\$97,500	\$97,500	\$132,721
80.8005	RETIREMENT	\$51,908	\$70,993	\$69,684	\$69,684
80.8006	WORKERS COMPENSATION	\$7,386	\$12,282	\$11,055	\$11,055
80.8007	DISABILITY	\$990	\$990	\$990	\$990
Total: Employee Benefits		\$388,997	\$354,572	\$353,096	\$383,540
Total Budgetary Appropriations for A-1010		\$899,093	\$872,524	\$870,345	\$900,789
COUNTY SHARE		\$899,093	\$872,524	\$870,345	\$900,789

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1110 - MUNICIPAL COURT					
Budgetary Appropriations					
47.4752	MISC PROGRAM EXP	\$3,800	\$3,800	\$3,800	\$3,800
Total: Contract Services		\$3,800	\$3,800	\$3,800	\$3,800
Total Budgetary Appropriations for A-1110		\$3,800	\$3,800	\$3,800	\$3,800
COUNTY SHARE		\$3,800	\$3,800	\$3,800	\$3,800

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1165 - DISTRICT ATTORNEY					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$1,932,027	\$2,153,621	\$2,191,538	\$2,279,388
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$5,100	\$20,600	\$15,800	\$15,800
10.1015	OTHER PAY	\$0	\$10,000	\$10,000	\$10,000
Total: Personal Services		\$1,937,127	\$2,184,221	\$2,217,338	\$2,305,188
21.2105	AUTOMOTIVE EQUIP	\$39,000	\$0	\$0	\$0
Total: Equipment		\$39,000	\$0	\$0	\$0
40.4001	AGENCIES	\$186,616	\$0	\$50,000	\$50,000
40.4008	LEGAL SERVICES	\$40,000	\$40,000	\$40,000	\$40,000
41.4102	LODGING	\$0	\$0	\$0	\$0
41.4104	MILEAGE/TOLLS	\$3,000	\$3,000	\$3,000	\$3,000
41.4105	REGISTRATION FEES	\$3,200	\$1,200	\$1,200	\$1,200
41.4106	REPAIRS/MAINTENANCE	\$8,223	\$7,500	\$7,500	\$7,500
41.4109	CO FLEET CHARGEBACK	\$0	\$0	\$0	\$0
42.4201	ADVERTISING	\$1,550	\$500	\$500	\$500
42.4202	MICROFILMING/ ELECTRONIC DATA ST	\$7,500	\$7,500	\$7,500	\$7,500
42.4203	OFFICE SUPPLIES	\$15,087	\$16,000	\$16,000	\$16,000
42.4204	POSTAGE	\$3,200	\$3,200	\$3,200	\$3,200
42.4206	PUBLICATIONS	\$6,617	\$6,500	\$6,500	\$6,500
42.4207	FURNITURE	\$100,713	\$0	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$6,901	\$6,500	\$6,500	\$6,500
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,910	\$1,500	\$1,500	\$1,500
45.4506	PUBLIC SAFETY	\$27,919	\$25,000	\$25,000	\$25,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$34,871	\$0	\$0	\$0
46.4603	EMPL UNIFORM ALLOWANCE	\$4,575	\$2,250	\$2,250	\$2,250
46.4610	EMPL NOTARY/CERTIFICATION	\$200	\$200	\$200	\$200
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$500	\$0	\$0	\$0
47.4703	DUES	\$3,875	\$3,875	\$3,875	\$3,875
47.4704	STENOGRAPHIC SERVICES	\$40,000	\$40,000	\$35,000	\$35,000
47.4705	COUNSEL/WITNESS EXPENSE	\$70,887	\$70,000	\$50,000	\$50,000
47.4706	SPECL INVESTIGATIONS	\$1,500	\$1,500	\$1,500	\$1,500
47.4708	INSURANCE	\$3,250	\$3,250	\$4,842	\$4,842
47.4709	INTERPRETERS FEES	\$1,840	\$1,500	\$1,500	\$1,500
47.4710	DEPT MISC/OTHER	\$200	\$0	\$0	\$0
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$10,183	\$5,000	\$5,000	\$5,000
47.4724	DRUG FORFEITURE PROCEEDS NYS	\$1,250	\$0	\$0	\$0
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$700	\$700	\$700	\$700
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$400	\$400	\$400	\$400
47.4785	EXTRADITION	\$10,000	\$10,000	\$10,000	\$10,000
Total: Contract Services		\$596,667	\$257,075	\$283,667	\$283,667
80.8001	FICA AND MEDICARE	\$148,412	\$167,093	\$169,627	\$178,353
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$430,838	\$495,678	\$471,015	\$464,506
80.8004	HLTH INSUR OPT OUT	\$0	\$2,500	\$15,000	\$41,222
80.8005	RETIREMENT	\$242,435	\$315,620	\$306,611	\$306,611
80.8006	WORKERS COMPENSATION	\$31,587	\$54,606	\$49,261	\$49,261
80.8007	DISABILITY	\$2,070	\$2,250	\$2,250	\$2,250
Total: Employee Benefits		\$855,342	\$1,037,747	\$1,013,764	\$1,042,203
Total Budgetary Appropriations for A-1165		\$3,428,136	\$3,479,043	\$3,514,769	\$3,631,058
Budgetary Revenues					

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1165 - DISTRICT ATTORNEY					
Budgetary Revenues					
R1289.R134	GEN GOV DEPT INCOME - CHARGBCK - INTERDEPARTMNTL	\$(210,854)	\$0	\$0	\$0
R1289.R247	GEN GOV DEPT INCOME - MISC FEE/REIMBURSMNT	\$(30,627)	\$0	\$0	\$0
R1289.R282	GEN GOV DEPT INCOME - REIMBURSE - PAYROLL	\$(72,037)	\$(231,650)	\$(231,650)	\$(231,650)
R1289.R309	GEN GOV DEPT INCOME - STOP DWI CHRGBK	\$(51,000)	\$(51,000)	\$(51,000)	\$(51,000)
R2626.R307	FORFEITR CRIME PROCDS - STATE	\$0	\$0	\$0	\$0
R2626.R419	FORFEITR CRIME PROCDS - COUNTY	\$0	\$0	\$0	\$0
Total: Departmental Revenue		\$(364,518)	\$(282,650)	\$(282,650)	\$(282,650)
R3030.R239	ST AID DISTRCT ATTRNY SALARY - MAIN	\$(76,176)	\$(76,176)	\$(76,176)	\$(76,176)
R3089.R167	ST AID GEN GOV - DEPARTMENTAL AID	\$(45,580)	\$(45,580)	\$(45,580)	\$(45,580)
R3089.R247	ST AID GEN GOV - MISC FEE/REIMBURSMNT	\$(56,850)	\$(56,850)	\$(56,850)	\$(56,850)
Total: State Aid		\$(178,606)	\$(178,606)	\$(178,606)	\$(178,606)
R4089.R167	FED AID OTHR - DEPARTMENTAL AID	\$(186,616)	\$0	\$0	\$0
R4320.R167	FED AID CRIME CONTRL - DEPARTMENTAL AID	\$0	\$0	\$0	\$0
Total: Federal Aid		\$(186,616)	\$0	\$0	\$0
Total Budgetary Revenues for A-1165		\$(729,740)	\$(461,256)	\$(461,256)	\$(461,256)
COUNTY SHARE		\$2,698,396	\$3,017,787	\$3,053,513	\$3,169,802

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1170 - PUBLIC DEFENSE					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$104,378	\$121,766	\$125,347	\$125,347
10.1013	LONGEVITY	\$2,500	\$5,400	\$5,400	\$5,400
10.1015	OTHER PAY	\$7,500	\$0	\$0	\$0
Total: Personal Services		\$114,378	\$127,166	\$130,747	\$130,747
40.4008	LEGAL SERVICES	\$2,781,676	\$3,286,553	\$3,286,553	\$3,286,553
41.4102	LODGING	\$0	\$500	\$500	\$500
41.4105	REGISTRATION FEES	\$1,000	\$500	\$500	\$500
42.4203	OFFICE SUPPLIES	\$402	\$400	\$400	\$400
42.4204	POSTAGE	\$300	\$300	\$300	\$300
43.4307	COMPUTER OTHER	\$1,000	\$1,000	\$1,000	\$1,000
43.4311	WEBINAR AND RELATED EXPENSES	\$1,000	\$0	\$0	\$0
47.4703	DUES	\$700	\$700	\$700	\$700
47.4704	STENOGRAPHIC SERVICES	\$9,000	\$3,500	\$3,500	\$3,500
47.4705	COUNSEL/WITNESS EXPENSE	\$20,000	\$10,000	\$10,000	\$10,000
47.4709	INTERPRETERS FEES	\$10,000	\$15,000	\$15,000	\$15,000
47.4711	ASSIGNED COUNSEL	\$500,000	\$650,000	\$650,000	\$650,000
Total: Contract Services		\$3,325,078	\$3,968,453	\$3,968,453	\$3,968,453
80.8001	FICA AND MEDICARE	\$8,749	\$9,728	\$10,002	\$10,002
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$15,908	\$19,133	\$18,181	\$17,113
80.8005	RETIREMENT	\$14,469	\$18,375	\$18,384	\$18,384
80.8006	WORKERS COMPENSATION	\$2,059	\$3,179	\$2,917	\$2,917
80.8007	DISABILITY	\$90	\$90	\$90	\$90
Total: Employee Benefits		\$41,275	\$50,505	\$49,574	\$48,506
	Total Budgetary Appropriations for A-1170	\$3,480,731	\$4,146,124	\$4,148,774	\$4,147,706
Budgetary Revenues					
R3025.R247	ST AID INDGNT LEGAL SERV - MISC FEE/REIMBURSMNT	\$(2,049,541)	\$(2,500,163)	\$(2,500,163)	\$(2,500,163)
Total: State Aid		\$(2,049,541)	\$(2,500,163)	\$(2,500,163)	\$(2,500,163)
	Total Budgetary Revenues for A-1170	\$(2,049,541)	\$(2,500,163)	\$(2,500,163)	\$(2,500,163)
	COUNTY SHARE	\$1,431,190	\$1,645,961	\$1,648,611	\$1,647,543

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1185 - CORONERS					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$56,000	\$65,200	\$65,200	\$65,200
Total: Personal Services		\$56,000	\$65,200	\$65,200	\$65,200
40.4013	CONTRACT OTHER	\$0	\$0	\$0	\$50,000
41.4102	LODGING	\$158	\$316	\$316	\$316
41.4104	MILEAGE/TOLLS	\$1,000	\$1,000	\$1,000	\$1,000
41.4105	REGISTRATION FEES	\$2,142	\$2,800	\$2,800	\$2,800
42.4203	OFFICE SUPPLIES	\$500	\$500	\$500	\$500
42.4204	POSTAGE	\$650	\$650	\$650	\$650
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$455	\$800	\$800	\$800
45.4507	MEDICAL/CLINICAL	\$7,000	\$7,000	\$7,000	\$7,000
47.4703	DUES	\$540	\$540	\$540	\$540
47.4704	STENOGRAPHIC SERVICES	\$4,760	\$4,200	\$4,200	\$4,200
47.4710	DEPT MISC/OTHER	\$1,000	\$1,000	\$1,000	\$1,000
47.4713	CORONERS PHYSICIAN	\$7,500	\$7,500	\$7,500	\$7,500
47.4714	REMOVALS	\$36,000	\$45,000	\$30,000	\$30,000
47.4715	AUTOPSIES	\$165,000	\$176,550	\$170,000	\$170,000
47.4718	AUTOPSY ASSISTANT	\$48,750	\$48,750	\$48,750	\$48,750
47.4719	MORGUE FEES	\$38,242	\$39,008	\$39,008	\$39,008
47.4720	LABORATORY/XRAY EXPENSE	\$47,000	\$47,000	\$47,000	\$47,000
Total: Contract Services		\$360,697	\$382,614	\$361,064	\$411,064
80.8001	FICA AND MEDICARE	\$4,284	\$4,988	\$4,988	\$4,988
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$137,449	\$144,596	\$137,401	\$113,708
80.8005	RETIREMENT	\$7,084	\$9,421	\$9,167	\$9,167
80.8006	WORKERS COMPENSATION	\$1,008	\$1,630	\$1,454	\$1,454
80.8007	DISABILITY	\$360	\$360	\$360	\$360
Total: Employee Benefits		\$150,185	\$160,995	\$153,370	\$129,677
	Total Budgetary Appropriations for A-1185	\$566,882	\$608,809	\$579,634	\$605,941
Budgetary Revenues					
R3035.R278	ST AID CORONERS - REIMBURSE - AUTOPSY	\$(3,000)	\$(3,000)	\$(3,000)	\$(3,000)
Total: State Aid		\$(3,000)	\$(3,000)	\$(3,000)	\$(3,000)
	Total Budgetary Revenues for A-1185	\$(3,000)	\$(3,000)	\$(3,000)	\$(3,000)
	COUNTY SHARE	\$563,882	\$605,809	\$576,634	\$602,941

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1230 - COUNTY MANAGER					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$665,883	\$487,667	\$497,288	\$527,288
10.1013	LONGEVITY	\$5,600	\$11,800	\$10,800	\$10,800
10.1015	OTHER PAY	\$37,000	\$37,000	\$30,000	\$0
Total: Personal Services		\$708,483	\$536,467	\$538,088	\$538,088
40.4013	CONTRACT OTHER	\$511,696	\$1,500	\$1,500	\$1,500
40.4049	CONSULTING	\$7,500	\$0	\$0	\$0
41.4102	LODGING	\$6,517	\$3,800	\$3,800	\$3,800
41.4103	MEALS	\$300	\$300	\$200	\$200
41.4104	MILEAGE/TOLLS	\$40	\$300	\$300	\$300
41.4105	REGISTRATION FEES	\$8,853	\$4,700	\$4,700	\$4,700
41.4108	AUTO TRAVEL OTHER	\$1,200	\$800	\$800	\$800
41.4109	CO FLEET CHARGEBACK	\$0	\$300	\$300	\$300
42.4201	ADVERTISING	\$66,298	\$105,000	\$105,000	\$105,000
42.4203	OFFICE SUPPLIES	\$851	\$1,300	\$1,300	\$1,300
42.4204	POSTAGE	\$100	\$80	\$80	\$80
42.4205	PRINTING	\$84	\$2,800	\$1,000	\$1,000
42.4207	FURNITURE	\$1,827	\$200	\$200	\$200
44.4406	WIRELESS COMMUNICATIONS	\$4,400	\$2,500	\$2,500	\$2,500
46.4608	EMPL TUITION REFUNDS	\$3,700	\$3,700	\$3,700	\$3,700
46.4609	SPECIAL SERV/OTHER	\$185	\$0	\$0	\$0
46.4610	EMPL NOTARY/CERTIFICATION	\$185	\$0	\$0	\$0
47.4701	RENTALS	\$0	\$7,200	\$7,200	\$7,200
47.4703	DUES	\$3,383	\$2,825	\$2,825	\$3,225
47.4710	DEPT MISC/OTHER	\$575	\$575	\$575	\$575
Total: Contract Services		\$617,694	\$137,880	\$135,980	\$136,380
80.8001	FICA AND MEDICARE	\$54,406	\$40,427	\$41,163	\$41,592
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$204,898	\$126,512	\$120,217	\$113,708
80.8004	HLTH INSUR OPT OUT	\$0	\$15,000	\$15,000	\$20,611
80.8005	RETIREMENT	\$79,845	\$76,364	\$75,312	\$75,312
80.8006	WORKERS COMPENSATION	\$10,361	\$13,212	\$11,949	\$11,949
80.8007	DISABILITY	\$630	\$450	\$450	\$450
Total: Employee Benefits		\$350,140	\$271,965	\$264,091	\$263,622
	Total Budgetary Appropriations for A-1230	\$1,676,317	\$946,312	\$938,159	\$938,090
Budgetary Revenues					
R1289.R247	GEN GOV DEPT INCOME - MISC FEE/REIMBURSMNT	\$(250)	\$(250)	\$(250)	\$(250)
Total: Departmental Revenue		\$(250)	\$(250)	\$(250)	\$(250)
	Total Budgetary Revenues for A-1230	\$(250)	\$(250)	\$(250)	\$(250)
	COUNTY SHARE	\$1,676,067	\$946,062	\$937,909	\$937,840

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1231 - CORPORATE COMPLIANCE					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$0	\$249,302	\$255,198	\$255,198
10.1013	LONGEVITY	\$0	\$1,000	\$1,000	\$1,000
10.1015	OTHER PAY	\$0	\$7,000	\$7,000	\$7,000
Total: Personal Services		\$0	\$257,302	\$263,198	\$263,198
40.4013	CONTRACT OTHER	\$0	\$41,200	\$41,200	\$41,200
41.4102	LODGING	\$0	\$1,500	\$1,500	\$1,500
41.4103	MEALS	\$0	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$0	\$2,000	\$2,000	\$2,000
41.4108	AUTO TRAVEL OTHER	\$0	\$400	\$400	\$400
42.4203	OFFICE SUPPLIES	\$0	\$200	\$200	\$200
42.4204	POSTAGE	\$0	\$20	\$20	\$20
47.4703	DUES	\$0	\$325	\$325	\$325
Total: Contract Services		\$0	\$45,745	\$45,745	\$45,745
80.8001	FICA AND MEDICARE	\$0	\$19,684	\$20,135	\$20,135
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$0	\$68,283	\$64,885	\$64,885
80.8005	RETIREMENT	\$0	\$37,180	\$36,178	\$36,178
80.8006	WORKERS COMPENSATION	\$0	\$6,432	\$5,739	\$5,739
80.8007	DISABILITY	\$0	\$270	\$270	\$270
Total: Employee Benefits		\$0	\$131,849	\$127,207	\$127,207
Total Budgetary Appropriations for A-1231		\$0	\$434,896	\$436,150	\$436,150
COUNTY SHARE		\$0	\$434,896	\$436,150	\$436,150

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1320 - AUDIT AND CONTROL					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$437,285	\$450,546	\$461,406	\$474,208
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$10,800	\$19,600	\$19,600	\$19,600
Total: Personal Services		\$448,085	\$470,146	\$481,006	\$493,808
40.4002	ACCOUNT/AUDIT/ACTUARIAL SERVICES	\$158,000	\$179,500	\$179,500	\$179,500
41.4102	LODGING	\$500	\$1,000	\$1,000	\$1,000
41.4103	MEALS	\$200	\$200	\$200	\$200
41.4104	MILEAGE/TOLLS	\$0	\$600	\$600	\$600
41.4105	REGISTRATION FEES	\$1,000	\$1,000	\$1,000	\$1,000
41.4109	CO FLEET CHARGEBACK	\$100	\$100	\$100	\$100
42.4203	OFFICE SUPPLIES	\$1,502	\$1,550	\$1,550	\$1,550
42.4204	POSTAGE	\$400	\$500	\$500	\$500
42.4207	FURNITURE	\$0	\$0	\$0	\$0
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$600	\$600	\$600	\$600
47.4703	DUES	\$475	\$1,000	\$1,000	\$1,000
47.4710	DEPT MISC/OTHER	\$688	\$400	\$400	\$400
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$300	\$0	\$0	\$0
Total: Contract Services		\$163,765	\$186,450	\$186,450	\$186,450
80.8001	FICA AND MEDICARE	\$34,728	\$35,966	\$36,797	\$37,776
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$228,892	\$245,126	\$232,929	\$221,926
80.8005	RETIREMENT	\$56,683	\$67,936	\$67,156	\$67,156
80.8006	WORKERS COMPENSATION	\$8,066	\$11,754	\$10,654	\$10,654
80.8007	DISABILITY	\$630	\$630	\$630	\$630
Total: Employee Benefits		\$328,999	\$361,412	\$348,166	\$338,142
Total Budgetary Appropriations for A-1320		\$940,849	\$1,018,008	\$1,015,622	\$1,018,400
COUNTY SHARE		\$940,849	\$1,018,008	\$1,015,622	\$1,018,400

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1325-14 - COUNTY TREASURER - TR - ACCOUNTING					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$305,528	\$306,524	\$314,082	\$314,082
10.1013	LONGEVITY	\$2,650	\$5,350	\$5,350	\$5,350
10.1015	OTHER PAY	\$0	\$3,600	\$3,600	\$3,600
Total: Personal Services		\$308,178	\$315,474	\$323,032	\$323,032
41.4102	LODGING	\$6,240	\$6,240	\$6,240	\$6,240
41.4103	MEALS	\$1,000	\$1,000	\$1,000	\$1,000
41.4104	MILEAGE/TOLLS	\$200	\$200	\$200	\$200
41.4105	REGISTRATION FEES	\$3,900	\$3,900	\$3,900	\$3,900
41.4108	AUTO TRAVEL OTHER	\$2,500	\$2,500	\$2,500	\$2,500
41.4109	CO FLEET CHARGEBACK	\$1,000	\$1,000	\$1,000	\$1,000
42.4201	ADVERTISING	\$2,000	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000
42.4204	POSTAGE	\$6,000	\$6,000	\$6,000	\$6,000
42.4205	PRINTING	\$3,000	\$3,000	\$1,000	\$1,000
42.4206	PUBLICATIONS	\$320	\$320	\$320	\$320
42.4207	FURNITURE	\$1,000	\$2,000	\$2,000	\$2,000
43.4301	SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
43.4307	COMPUTER OTHER	\$1,000	\$1,000	\$1,000	\$1,000
44.4405	PHONE LAND LINES	\$0	\$400	\$400	\$400
44.4406	WIRELESS COMMUNICATIONS	\$400	\$0	\$0	\$0
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$1,000	\$1,000	\$1,000	\$1,000
46.4610	EMPL NOTARY/CERTIFICATION	\$120	\$120	\$120	\$120
47.4703	DUES	\$1,800	\$1,800	\$1,800	\$1,800
47.4710	DEPT MISC/OTHER	\$1,000	\$1,000	\$1,000	\$1,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$1,650	\$2,500	\$2,500	\$2,500
Total: Contract Services		\$37,130	\$37,980	\$35,980	\$35,980
80.8001	FICA AND MEDICARE	\$23,576	\$24,133	\$24,712	\$24,712
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$128,304	\$129,517	\$123,073	\$110,397
80.8005	RETIREMENT	\$38,985	\$45,585	\$45,420	\$45,420
80.8006	WORKERS COMPENSATION	\$5,547	\$7,886	\$7,206	\$7,206
80.8007	DISABILITY	\$450	\$450	\$450	\$450
Total: Employee Benefits		\$196,862	\$207,571	\$200,861	\$188,185
	Total Budgetary Appropriations for A-1325-14	\$542,170	\$561,025	\$559,873	\$547,197
Budgetary Revenues					
R1230.R112	TREASURER FEE - BAIL	\$(1,000)	\$(1,000)	\$(1,000)	\$(1,000)
R1230.R156	TREASURER FEE - COURT/TRUST	\$(5,000)	\$(5,000)	\$(5,000)	\$(5,000)
Total: Departmental Revenue		\$(6,000)	\$(6,000)	\$(6,000)	\$(6,000)
	Total Budgetary Revenues for A-1325-14	\$(6,000)	\$(6,000)	\$(6,000)	\$(6,000)
	COUNTY SHARE	\$536,170	\$555,025	\$553,873	\$541,197

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1325-15 - COUNTY TREASURER - TR - ROOM TAX COLLECTION					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$80,061	\$85,113	\$85,409	\$85,409
10.1013	LONGEVITY	\$1,800	\$2,020	\$2,020	\$2,020
10.1015	OTHER PAY	\$0	\$1,200	\$1,200	\$1,200
Total: Personal Services		\$81,861	\$88,333	\$88,629	\$88,629
42.4203	OFFICE SUPPLIES	\$750	\$750	\$750	\$750
42.4204	POSTAGE	\$1,000	\$1,000	\$1,000	\$1,000
42.4205	PRINTING	\$500	\$0	\$0	\$0
42.4207	FURNITURE	\$100	\$250	\$250	\$250
43.4301	SUPPLIES	\$500	\$500	\$500	\$500
Total: Contract Services		\$2,850	\$2,500	\$2,500	\$2,500
80.8001	FICA AND MEDICARE	\$6,262	\$6,757	\$6,780	\$6,780
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$44,720	\$48,569	\$46,152	\$43,069
80.8005	RETIREMENT	\$10,355	\$12,764	\$12,462	\$12,462
80.8006	WORKERS COMPENSATION	\$1,473	\$2,208	\$1,976	\$1,976
80.8007	DISABILITY	\$270	\$270	\$270	\$270
Total: Employee Benefits		\$63,080	\$70,568	\$67,640	\$64,557
Total Budgetary Appropriations for A-1325-15		\$147,791	\$161,401	\$158,769	\$155,686
COUNTY SHARE		\$147,791	\$161,401	\$158,769	\$155,686

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1330-204 - TAX COLLECTION - PROPERTY TAX UNIT					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$371,527	\$377,360	\$378,097	\$378,097
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$8,650	\$8,050	\$8,050	\$8,050
10.1015	OTHER PAY	\$0	\$3,600	\$3,600	\$3,600
Total: Personal Services		\$380,177	\$389,010	\$389,747	\$389,747
40.4003	AUCTION SERVICES	\$300,000	\$300,000	\$300,000	\$300,000
41.4106	REPAIRS/MAINTENANCE	\$3,000	\$5,000	\$5,000	\$5,000
42.4201	ADVERTISING	\$35,500	\$35,500	\$35,500	\$35,500
42.4203	OFFICE SUPPLIES	\$850	\$850	\$850	\$850
42.4204	POSTAGE	\$42,000	\$45,000	\$45,000	\$45,000
42.4205	PRINTING	\$3,000	\$3,000	\$500	\$500
42.4206	PUBLICATIONS	\$300	\$300	\$300	\$300
42.4207	FURNITURE	\$1,500	\$1,500	\$1,500	\$1,500
43.4301	SUPPLIES	\$3,000	\$3,000	\$3,000	\$3,000
43.4302	HARDWARE PURCHASES/LEASES	\$0	\$0	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$500	\$500	\$500	\$500
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$300	\$300	\$300	\$300
46.4610	EMPL NOTARY/CERTIFICATION	\$120	\$120	\$120	\$120
47.4708	INSURANCE	\$792	\$702	\$597	\$597
47.4710	DEPT MISC/OTHER	\$910	\$1,000	\$1,000	\$1,000
47.4721	TAX ACQ PROPERTY MAINTENANCE	\$2,500	\$2,500	\$2,500	\$2,500
Total: Contract Services		\$394,272	\$399,272	\$396,667	\$396,667
80.8001	FICA AND MEDICARE	\$29,084	\$29,759	\$29,816	\$29,816
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$162,435	\$155,029	\$147,315	\$140,855
80.8005	RETIREMENT	\$48,092	\$56,211	\$54,800	\$54,800
80.8006	WORKERS COMPENSATION	\$6,843	\$9,725	\$8,694	\$8,694
80.8007	DISABILITY	\$720	\$720	\$720	\$720
Total: Employee Benefits		\$247,174	\$251,444	\$241,345	\$234,885
	Total Budgetary Appropriations for A-1330-204	\$1,021,623	\$1,039,726	\$1,027,759	\$1,021,299
Budgetary Revenues					
R1232.R247	TAX COLLECTR FEE - MISC FEE/REIMBURSMNT	\$(25,000)	\$(25,000)	\$(25,000)	\$(25,000)
R1232.R272	TAX COLLECTR FEE - PUBLIC AUCTN BUYER PREM	\$(300,000)	\$(300,000)	\$(300,000)	\$(300,000)
R1232.R273	TAX COLLECTR FEE - PUBLIC AUCTN SURCHRG	\$(4,500)	\$(4,500)	\$(4,500)	\$(4,500)
R1232.R315	TAX COLLECTR FEE - TAX SEARCH	\$(3,000)	\$(3,000)	\$(3,000)	\$(3,000)
R1232.R403	TAX COLLECTR FEE - PUBLIC AUCTN ADVERTSNG FEE	\$(25,000)	\$(25,000)	\$(25,000)	\$(25,000)
R1235.R239	CHRG TAX ADVERTSNG/REDMPTN - MAIN	\$(500,000)	\$(500,000)	\$(500,000)	\$(500,000)
Total: Departmental Revenue		\$(857,500)	\$(857,500)	\$(857,500)	\$(857,500)
	Total Budgetary Revenues for A-1330-204	\$(857,500)	\$(857,500)	\$(857,500)	\$(857,500)
	COUNTY SHARE	\$164,123	\$182,226	\$170,259	\$163,799

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1340 - BUDGET OFFICE					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$854,678	\$993,849	\$1,073,132	\$1,077,369
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$8,300	\$13,000	\$13,000	\$13,000
10.1015	OTHER PAY	\$13,500	\$7,500	\$7,500	\$7,500
Total: Personal Services		\$876,478	\$1,014,349	\$1,093,632	\$1,097,869
40.4013	CONTRACT OTHER	\$424,000	\$424,000	\$244,000	\$494,000
41.4101	GASOLINE EXPENSE	\$100	\$100	\$100	\$100
41.4102	LODGING	\$603	\$2,000	\$2,000	\$2,000
41.4103	MEALS	\$118	\$350	\$350	\$350
41.4104	MILEAGE/TOLLS	\$11,343	\$15,300	\$15,300	\$15,300
41.4105	REGISTRATION FEES	\$474	\$3,000	\$3,000	\$3,000
41.4108	AUTO TRAVEL OTHER	\$100	\$100	\$100	\$100
41.4109	CO FLEET CHARGEBACK	\$400	\$400	\$400	\$400
42.4203	OFFICE SUPPLIES	\$1,797	\$700	\$700	\$700
42.4204	POSTAGE	\$1,200	\$2,300	\$2,300	\$2,300
42.4205	PRINTING	\$2,957	\$3,000	\$3,000	\$3,000
43.4311	WEBINAR AND RELATED EXPENSES	\$0	\$0	\$0	\$0
47.4703	DUES	\$1,200	\$1,775	\$1,775	\$1,775
47.4709	INTERPRETERS FEES	\$8,955	\$0	\$0	\$0
47.4710	DEPT MISC/OTHER	\$11,170	\$0	\$0	\$0
Total: Contract Services		\$464,417	\$453,025	\$273,025	\$523,025
80.8001	FICA AND MEDICARE	\$67,050	\$77,597	\$83,662	\$84,415
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$346,260	\$318,314	\$327,182	\$314,122
80.8004	HLTH INSUR OPT OUT	\$5,000	\$15,000	\$15,000	\$20,611
80.8005	RETIREMENT	\$108,724	\$146,574	\$152,671	\$152,671
80.8006	WORKERS COMPENSATION	\$14,471	\$25,359	\$24,221	\$24,221
80.8007	DISABILITY	\$990	\$1,170	\$1,260	\$1,260
Total: Employee Benefits		\$542,495	\$584,014	\$603,996	\$597,300
	Total Budgetary Appropriations for A-1340	\$1,883,390	\$2,051,388	\$1,970,653	\$2,218,194
Budgetary Revenues					
R1289.R247	GEN GOV DEPT INCOME - MISC FEE/REIMBURSMNT	\$0	\$0	\$0	\$0
R2210.R134	GEN SERV OTHR GOV - CHARGBK - INTERDEPARTMNTL	\$(143,594)	\$(303,352)	\$(506,498)	\$(506,498)
Total: Departmental Revenue		\$(143,594)	\$(303,352)	\$(506,498)	\$(506,498)
R3089.R167	ST AID GEN GOV - DEPARTMENTAL AID	\$0	\$0	\$0	\$0
Total: State Aid		\$0	\$0	\$0	\$0
	Total Budgetary Revenues for A-1340	\$(143,594)	\$(303,352)	\$(506,498)	\$(506,498)
	COUNTY SHARE	\$1,739,796	\$1,748,036	\$1,464,155	\$1,711,696

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1341 - GRANTS ADMINISTRATION					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$162,710	\$298,599	\$247,425	\$247,054
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$2,300	\$4,800	\$4,800	\$4,800
Total: Personal Services		\$165,010	\$303,399	\$252,225	\$251,854
41.4105	REGISTRATION FEES	\$0	\$0	\$0	\$0
41.4109	CO FLEET CHARGEBACK	\$88	\$0	\$0	\$0
42.4203	OFFICE SUPPLIES	\$185	\$400	\$400	\$400
42.4204	POSTAGE	\$25	\$25	\$25	\$25
42.4205	PRINTING	\$252	\$350	\$150	\$150
42.4206	PUBLICATIONS	\$720	\$0	\$0	\$0
42.4207	FURNITURE	\$0	\$1,000	\$1,000	\$1,000
47.4703	DUES	\$0	\$760	\$760	\$760
47.4710	DEPT MISC/OTHER	\$65	\$0	\$0	\$0
Total: Contract Services		\$1,335	\$2,535	\$2,335	\$2,335
80.8001	FICA AND MEDICARE	\$12,623	\$23,210	\$19,295	\$19,267
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$49,249	\$105,439	\$75,486	\$74,418
80.8005	RETIREMENT	\$20,874	\$43,841	\$35,465	\$35,465
80.8006	WORKERS COMPENSATION	\$2,970	\$7,585	\$5,627	\$5,627
80.8007	DISABILITY	\$180	\$360	\$270	\$270
Total: Employee Benefits		\$85,896	\$180,435	\$136,143	\$135,047
	Total Budgetary Appropriations for A-1341	\$252,241	\$486,369	\$390,703	\$389,236
	COUNTY SHARE	\$252,241	\$486,369	\$390,703	\$389,236

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1342 - RISK MANAGEMENT					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$165,445	\$172,824	\$175,064	\$175,064
10.1013	LONGEVITY	\$3,300	\$8,600	\$8,600	\$8,600
Total: Personal Services		\$168,745	\$181,424	\$183,664	\$183,664
40.4013	CONTRACT OTHER	\$75,000	\$75,500	\$75,500	\$75,500
41.4102	LODGING	\$300	\$300	\$300	\$300
41.4104	MILEAGE/TOLLS	\$100	\$100	\$100	\$100
42.4203	OFFICE SUPPLIES	\$300	\$300	\$300	\$300
42.4204	POSTAGE	\$775	\$775	\$775	\$775
42.4205	PRINTING	\$750	\$500	\$250	\$250
42.4207	FURNITURE	\$0	\$3,900	\$3,900	\$3,900
47.4710	DEPT MISC/OTHER	\$3,500	\$3,750	\$3,750	\$3,750
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$32,500	\$55,000	\$55,000	\$55,000
Total: Contract Services		\$113,225	\$140,125	\$139,875	\$139,875
80.8001	FICA AND MEDICARE	\$12,909	\$13,879	\$14,050	\$14,050
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$48,108	\$35,132	\$33,384	\$32,316
80.8005	RETIREMENT	\$21,346	\$26,215	\$25,824	\$25,824
80.8006	WORKERS COMPENSATION	\$3,037	\$4,536	\$4,097	\$4,097
80.8007	DISABILITY	\$270	\$270	\$270	\$270
Total: Employee Benefits		\$85,670	\$80,032	\$77,625	\$76,557
Total Budgetary Appropriations for A-1342		\$367,640	\$401,581	\$401,164	\$400,096
Budgetary Revenues					
R2210.R134	GEN SERV OTHR GOV - CHARGBK - INTERDEPARTMNTL	\$(142,000)	\$(151,600)	\$(151,600)	\$(151,600)
Total: Departmental Revenue		\$(142,000)	\$(151,600)	\$(151,600)	\$(151,600)
Total Budgetary Revenues for A-1342		\$(142,000)	\$(151,600)	\$(151,600)	\$(151,600)
COUNTY SHARE		\$225,640	\$249,981	\$249,564	\$248,496

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1345 - PURCHASING					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$389,216	\$396,260	\$401,464	\$401,464
10.1013	LONGEVITY	\$6,900	\$11,600	\$11,600	\$11,600
10.1015	OTHER PAY	\$0	\$0	\$0	\$0
Total: Personal Services		\$396,116	\$407,860	\$413,064	\$413,064
41.4102	LODGING	\$228	\$0	\$0	\$0
41.4103	MEALS	\$140	\$0	\$0	\$0
41.4109	CO FLEET CHARGEBACK	\$0	\$0	\$0	\$0
42.4201	ADVERTISING	\$10,385	\$10,000	\$10,000	\$10,000
42.4203	OFFICE SUPPLIES	\$870	\$1,000	\$1,000	\$1,000
42.4204	POSTAGE	\$1,000	\$1,000	\$1,000	\$1,000
42.4205	PRINTING	\$2,132	\$2,500	\$500	\$500
47.4703	DUES	\$60	\$60	\$60	\$60
47.4710	DEPT MISC/OTHER	\$130	\$150	\$150	\$150
Total: Contract Services		\$14,945	\$14,710	\$12,710	\$12,710
80.8001	FICA AND MEDICARE	\$30,303	\$31,201	\$31,599	\$31,599
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$92,939	\$147,286	\$139,958	\$133,954
80.8005	RETIREMENT	\$50,109	\$58,936	\$58,079	\$58,079
80.8006	WORKERS COMPENSATION	\$7,130	\$10,197	\$9,215	\$9,215
80.8007	DISABILITY	\$540	\$540	\$540	\$540
Total: Employee Benefits		\$181,021	\$248,160	\$239,391	\$233,387
Total Budgetary Appropriations for A-1345		\$592,082	\$670,730	\$665,165	\$659,161
COUNTY SHARE		\$592,082	\$670,730	\$665,165	\$659,161

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1355 - REAL PROPERTY TAX MAP					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$245,528	\$247,325	\$250,907	\$250,907
10.1012	OVERTIME PAY	\$1,000	\$0	\$0	\$0
10.1013	LONGEVITY	\$2,100	\$4,460	\$4,460	\$4,460
10.1015	OTHER PAY	\$12,000	\$2,400	\$2,400	\$2,400
Total: Personal Services		\$260,628	\$254,185	\$257,767	\$257,767
40.4013	CONTRACT OTHER	\$65,000	\$67,000	\$67,000	\$67,000
41.4102	LODGING	\$800	\$1,000	\$1,000	\$1,000
41.4103	MEALS	\$250	\$250	\$250	\$250
41.4104	MILEAGE/TOLLS	\$100	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$300	\$100	\$100	\$100
41.4109	CO FLEET CHARGEBACK	\$600	\$700	\$700	\$700
42.4203	OFFICE SUPPLIES	\$2,650	\$2,000	\$2,000	\$2,000
42.4204	POSTAGE	\$2,700	\$3,000	\$3,000	\$3,000
42.4205	PRINTING	\$100	\$100	\$100	\$100
42.4207	FURNITURE	\$545	\$500	\$500	\$500
43.4301	SUPPLIES	\$900	\$1,600	\$1,600	\$1,600
43.4304	MAINTENANCE/SERVICE FEES	\$20,550	\$0	\$0	\$0
46.4612	EMPL TRAINING	\$1,400	\$1,400	\$1,400	\$1,400
47.4703	DUES	\$420	\$550	\$550	\$550
47.4710	DEPT MISC/OTHER	\$105	\$150	\$150	\$150
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$1,000	\$1,000	\$1,000	\$1,000
Total: Contract Services		\$97,420	\$79,450	\$79,450	\$79,450
80.8001	FICA AND MEDICARE	\$19,862	\$19,445	\$19,719	\$19,719
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$88,263	\$88,671	\$84,259	\$83,298
80.8005	RETIREMENT	\$31,451	\$36,729	\$36,243	\$36,243
80.8006	WORKERS COMPENSATION	\$4,475	\$6,354	\$5,750	\$5,750
80.8007	DISABILITY	\$450	\$450	\$450	\$450
Total: Employee Benefits		\$144,501	\$151,649	\$146,421	\$145,460
	Total Budgetary Appropriations for A-1355	\$502,549	\$485,284	\$483,638	\$482,677
Budgetary Revenues					
R1250.R247	REAL PROP TAX MAP - MISC FEE/REIMBURSMNT	\$(2,200)	\$(2,200)	\$(2,200)	\$(2,200)
R1250.R283	REAL PROP TAX MAP - REIMBURSE- TRAVEL	\$(470)	\$(470)	\$(470)	\$(470)
R2210.R131	GEN SERV OTHR GOV - CHARGBCK - COMPUTER	\$(73,500)	\$(74,000)	\$(74,000)	\$(74,000)
R2655.R210	SALES - GIS	\$(100)	\$(100)	\$(100)	\$(100)
R2655.R241	SALES - MAPS	\$(1,000)	\$(1,000)	\$(1,000)	\$(1,000)
R2655.R338	SALES - OTHER	\$(200)	\$(200)	\$(200)	\$(200)
Total: Departmental Revenue		\$(77,470)	\$(77,970)	\$(77,970)	\$(77,970)
	Total Budgetary Revenues for A-1355	\$(77,470)	\$(77,970)	\$(77,970)	\$(77,970)
	COUNTY SHARE	\$425,079	\$407,314	\$405,668	\$404,707

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1410-10 - COUNTY CLERK - CC MAIN UNIT					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$851,293	\$887,199	\$889,531	\$889,531
10.1012	OVERTIME PAY	\$600	\$2,000	\$1,000	\$1,000
10.1013	LONGEVITY	\$13,400	\$14,800	\$14,800	\$14,800
10.1015	OTHER PAY	\$2,000	\$2,000	\$2,000	\$2,000
Total: Personal Services		\$867,293	\$905,999	\$907,331	\$907,331
41.4102	LODGING	\$1,250	\$1,250	\$1,250	\$1,250
41.4103	MEALS	\$600	\$600	\$600	\$600
41.4104	MILEAGE/TOLLS	\$100	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$300	\$450	\$450	\$450
41.4108	AUTO TRAVEL OTHER	\$115	\$115	\$115	\$115
41.4109	CO FLEET CHARGEBACK	\$750	\$750	\$750	\$750
42.4202	MICROFILMING/ ELECTRONIC DATA ST	\$250	\$250	\$250	\$250
42.4203	OFFICE SUPPLIES	\$16,033	\$16,000	\$16,000	\$16,000
42.4204	POSTAGE	\$8,000	\$8,000	\$8,000	\$8,000
42.4205	PRINTING	\$500	\$1,000	\$500	\$500
42.4206	PUBLICATIONS	\$1,006	\$900	\$900	\$900
42.4207	FURNITURE	\$11,500	\$3,000	\$3,000	\$3,000
43.4301	SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000
43.4303	SOFTWARE PURCHASE/LEASE	\$600	\$600	\$600	\$600
43.4304	MAINTENANCE/SERVICE FEES	\$400	\$400	\$400	\$400
43.4308	MIS CHARGEBACKS	\$78,300	\$0	\$0	\$0
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$1,100	\$5,000	\$5,000	\$5,000
45.4543	FOOD	\$500	\$500	\$500	\$500
47.4703	DUES	\$300	\$300	\$300	\$300
47.4710	DEPT MISC/OTHER	\$300	\$600	\$600	\$600
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$18,500	\$0	\$0	\$0
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$1,150	\$1,000	\$1,000	\$1,000
47.4752	MISC PROGRAM EXP	\$4,200	\$4,200	\$4,200	\$4,200
Total: Contract Services		\$146,754	\$46,015	\$45,515	\$45,515
80.8001	FICA AND MEDICARE	\$66,301	\$69,156	\$69,334	\$69,763
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$310,757	\$340,956	\$323,991	\$316,968
80.8004	HLTH INSUR OPT OUT	\$8,750	\$17,250	\$17,250	\$22,861
80.8005	RETIREMENT	\$101,645	\$130,628	\$127,435	\$127,435
80.8006	WORKERS COMPENSATION	\$14,463	\$22,600	\$20,217	\$20,217
80.8007	DISABILITY	\$1,440	\$1,530	\$1,530	\$1,530
Total: Employee Benefits		\$503,356	\$582,120	\$559,757	\$558,774
Total Budgetary Appropriations for A-1410-10		\$1,517,403	\$1,534,134	\$1,512,603	\$1,511,620
Budgetary Revenues					
R1255.R247	CLERK FEE - MISC FEE/REIMBURSMNT	\$(1,150,000)	\$(1,150,000)	\$(1,175,000)	\$(1,175,000)
R1255.R264	CLERK FEE - PASSPORT	\$(20,000)	\$(22,000)	\$(22,000)	\$(22,000)
R1255.R266	CLERK FEE - PISTOL	\$(20,000)	\$(23,000)	\$(23,000)	\$(23,000)
R1255.R418	CLERK FEE - METAL & GEM LIC FEE	\$(600)	\$(600)	\$(600)	\$(600)
R1255.R431	CLERK FEE - EZ PASS	\$(5,000)	\$(5,000)	\$(5,000)	\$(5,000)
Total: Departmental Revenue		\$(1,195,600)	\$(1,200,600)	\$(1,225,600)	\$(1,225,600)
R3060.R239	ST AID RECORD MANAGMNT - MAIN	\$0	\$0	\$0	\$0
Total: State Aid		\$0	\$0	\$0	\$0
Total Budgetary Revenues for A-1410-10		\$(1,195,600)	\$(1,200,600)	\$(1,225,600)	\$(1,225,600)
COUNTY SHARE		\$321,803	\$333,534	\$287,003	\$286,020

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1410-11 - COUNTY CLERK - CC - DMV					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$856,330	\$838,879	\$842,769	\$842,769
10.1012	OVERTIME PAY	\$4,000	\$4,000	\$1,000	\$1,000
10.1013	LONGEVITY	\$11,900	\$14,900	\$14,900	\$14,900
10.1015	OTHER PAY	\$5,000	\$6,000	\$6,000	\$6,000
Total: Personal Services		\$877,230	\$863,779	\$864,669	\$864,669
41.4103	MEALS	\$150	\$150	\$150	\$150
41.4106	REPAIRS/MAINTENANCE	\$2,475	\$2,800	\$2,800	\$2,800
41.4109	CO FLEET CHARGEBACK	\$400	\$400	\$400	\$400
42.4203	OFFICE SUPPLIES	\$6,470	\$3,400	\$3,400	\$3,400
42.4204	POSTAGE	\$1,300	\$2,500	\$2,500	\$2,500
42.4205	PRINTING	\$535	\$650	\$250	\$250
42.4206	PUBLICATIONS	\$435	\$500	\$500	\$500
42.4207	FURNITURE	\$6,461	\$5,000	\$5,000	\$5,000
43.4302	HARDWARE PURCHASES/LEASES	\$30	\$3,500	\$3,500	\$3,500
43.4303	SOFTWARE PURCHASE/LEASE	\$0	\$0	\$0	\$0
43.4304	MAINTENANCE/SERVICE FEES	\$4,038	\$4,000	\$4,000	\$4,000
44.4406	WIRELESS COMMUNICATIONS	\$1,264	\$800	\$800	\$800
46.4602	EMPL MEAL ALLOWANCE	\$200	\$200	\$200	\$200
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$1,200	\$1,200	\$1,200	\$1,200
47.4701	RENTALS	\$5,041	\$4,841	\$4,841	\$4,841
47.4702	EQUIP SERVICE/REPAIRS	\$200	\$200	\$200	\$200
47.4708	INSURANCE	\$817	\$875	\$935	\$935
47.4710	DEPT MISC/OTHER	\$280	\$280	\$280	\$280
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$180	\$180	\$180
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$750	\$950	\$950	\$950
47.4752	MISC PROGRAM EXP	\$6,825	\$6,750	\$6,750	\$6,750
Total: Contract Services		\$38,871	\$39,176	\$38,836	\$38,836
80.8001	FICA AND MEDICARE	\$66,802	\$65,773	\$66,071	\$66,500
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$439,566	\$443,631	\$421,557	\$408,539
80.8004	HLTH INSUR OPT OUT	\$5,000	\$5,000	\$15,000	\$20,611
80.8005	RETIREMENT	\$110,970	\$124,238	\$121,436	\$121,436
80.8006	WORKERS COMPENSATION	\$14,790	\$21,494	\$19,266	\$19,266
80.8007	DISABILITY	\$1,710	\$1,620	\$1,620	\$1,620
Total: Employee Benefits		\$638,838	\$661,756	\$644,950	\$637,972
Total Budgetary Appropriations for A-1410-11		\$1,554,939	\$1,564,711	\$1,548,455	\$1,541,477
Budgetary Revenues					
R1255.R168	CLERK FEE - DMV FEES	\$(575,000)	\$(500,000)	\$(500,000)	\$(500,000)
R1255.R247	CLERK FEE - MISC FEE/REIMBURSMNT	\$0	\$0	\$0	\$0
R1255.R250	CLERK FEE - MOTOR VEHCL SALES TAX RETENTN	\$(6,500)	\$(6,500)	\$(6,500)	\$(6,500)
R1255.R390	CLERK FEE - DMV VOL PLATE SURRENDER FEES	\$(7,500)	\$(7,650)	\$(7,650)	\$(7,650)
R1255.R431	CLERK FEE - EZ PASS	\$(6,500)	\$(6,750)	\$(6,750)	\$(6,750)
Total: Departmental Revenue		\$(595,500)	\$(520,900)	\$(520,900)	\$(520,900)
R3001.R421	ST AID REVENUE SHARING - DMV	\$(30,000)	\$(140,000)	\$(200,000)	\$(200,000)
Total: State Aid		\$(30,000)	\$(140,000)	\$(200,000)	\$(200,000)
Total Budgetary Revenues for A-1410-11		\$(625,500)	\$(660,900)	\$(720,900)	\$(720,900)
COUNTY SHARE		\$929,439	\$903,811	\$827,555	\$820,577

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1420 - COUNTY ATTORNEY					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$1,255,585	\$1,471,910	\$1,419,086	\$1,427,217
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$7,100	\$15,000	\$15,000	\$15,000
10.1015	OTHER PAY	\$15,500	\$12,000	\$12,000	\$12,000
Total: Personal Services		\$1,278,185	\$1,498,910	\$1,446,086	\$1,454,217
40.4007	LABOR RELATIONS	\$95,400	\$150,000	\$130,000	\$130,000
40.4008	LEGAL SERVICES	\$120,000	\$150	\$130,000	\$130,000
41.4101	GASOLINE EXPENSE	\$200	\$0	\$0	\$0
41.4102	LODGING	\$1,000	\$500	\$500	\$500
41.4103	MEALS	\$1,000	\$500	\$500	\$500
41.4104	MILEAGE/TOLLS	\$900	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$920	\$100	\$100	\$100
41.4109	CO FLEET CHARGEBACK	\$1,000	\$500	\$500	\$500
42.4201	ADVERTISING	\$1,500	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$7,035	\$7,000	\$7,000	\$7,000
42.4204	POSTAGE	\$500	\$2,000	\$2,000	\$2,000
42.4205	PRINTING	\$1,000	\$500	\$500	\$500
42.4206	PUBLICATIONS	\$8,732	\$9,000	\$9,000	\$9,000
42.4207	FURNITURE	\$14,100	\$5,000	\$5,000	\$5,000
44.4406	WIRELESS COMMUNICATIONS	\$400	\$1,000	\$1,000	\$1,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$0	\$0	\$0
46.4603	EMPL UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
46.4610	EMPL NOTARY/CERTIFICATION	\$400	\$400	\$400	\$400
46.4614	ARBITRATION/MEDIATION	\$9,500	\$3,500	\$3,500	\$3,500
47.4703	DUES	\$1,000	\$1,000	\$1,000	\$1,000
47.4704	STENOGRAPHIC SERVICES	\$22,689	\$15,000	\$15,000	\$15,000
47.4705	COUNSEL/WITNESS EXPENSE	\$28,200	\$20,000	\$20,000	\$20,000
47.4710	DEPT MISC/OTHER	\$1,874	\$1,500	\$1,500	\$1,500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$300	\$300	\$300	\$300
47.4727	PROCESS SERVER FEES	\$11,163	\$8,000	\$8,000	\$8,000
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$2,300	\$1,000	\$1,000	\$1,000
Total: Contract Services		\$331,113	\$228,050	\$337,900	\$337,900
80.8001	FICA AND MEDICARE	\$97,827	\$114,666	\$110,442	\$111,064
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$276,577	\$312,715	\$267,525	\$260,560
80.8004	HLTH INSUR OPT OUT	\$5,000	\$0	\$0	\$0
80.8005	RETIREMENT	\$160,528	\$216,592	\$193,252	\$193,252
80.8006	WORKERS COMPENSATION	\$21,478	\$37,472	\$30,660	\$30,660
80.8007	DISABILITY	\$1,260	\$1,260	\$1,170	\$1,170
Total: Employee Benefits		\$562,670	\$682,705	\$603,049	\$596,706
	Total Budgetary Appropriations for A-1420	\$2,171,968	\$2,409,665	\$2,387,035	\$2,388,823
Budgetary Revenues					
R1265.R170	ATTORNEY FEE - DFS CHARGEBACK	\$(993,114)	\$(1,068,114)	\$(1,068,114)	\$(1,068,114)
R1265.R247	ATTORNEY FEE - MISC FEE/REIMBURSMNT	\$0	\$0	\$0	\$0
Total: Departmental Revenue		\$(993,114)	\$(1,068,114)	\$(1,068,114)	\$(1,068,114)
	Total Budgetary Revenues for A-1420	\$(993,114)	\$(1,068,114)	\$(1,068,114)	\$(1,068,114)
	COUNTY SHARE	\$1,178,854	\$1,341,551	\$1,318,921	\$1,320,709

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1430 - HUMAN RESOURCES					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$644,640	\$730,762	\$715,986	\$715,986
10.1012	OVERTIME PAY	\$500	\$500	\$500	\$500
10.1013	LONGEVITY	\$6,400	\$14,000	\$14,000	\$14,000
10.1015	OTHER PAY	\$450	\$5,000	\$5,000	\$5,000
Total: Personal Services		\$651,990	\$750,262	\$735,486	\$735,486
40.4001	AGENCIES	\$67,088	\$50,000	\$70,000	\$70,000
40.4007	LABOR RELATIONS	\$0	\$1,600	\$1,600	\$1,600
40.4013	CONTRACT OTHER	\$0	\$0	\$0	\$0
41.4102	LODGING	\$1,400	\$1,400	\$1,400	\$1,400
41.4103	MEALS	\$300	\$300	\$300	\$300
41.4104	MILEAGE/TOLLS	\$250	\$250	\$250	\$250
41.4105	REGISTRATION FEES	\$700	\$700	\$700	\$700
41.4108	AUTO TRAVEL OTHER	\$300	\$300	\$300	\$300
41.4109	CO FLEET CHARGEBACK	\$500	\$500	\$500	\$500
42.4201	ADVERTISING	\$35,237	\$22,000	\$22,000	\$22,000
42.4203	OFFICE SUPPLIES	\$1,500	\$2,500	\$2,000	\$2,000
42.4204	POSTAGE	\$1,500	\$0	\$0	\$0
42.4205	PRINTING	\$1,500	\$1,500	\$1,000	\$1,000
42.4206	PUBLICATIONS	\$100	\$200	\$200	\$200
42.4207	FURNITURE	\$26,514	\$6,000	\$5,000	\$5,000
42.4209	OFFICE OTHER	\$300	\$300	\$300	\$300
44.4406	WIRELESS COMMUNICATIONS	\$526	\$450	\$450	\$450
46.4602	EMPL MEAL ALLOWANCE	\$60	\$0	\$0	\$0
46.4608	EMPL TUITION REFUNDS	\$2,156	\$5,000	\$5,000	\$5,000
46.4610	EMPL NOTARY/CERTIFICATION	\$150	\$150	\$150	\$150
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$21,000	\$23,000	\$21,000	\$21,000
46.4612	EMPL TRAINING	\$150,500	\$150,000	\$100,000	\$150,000
47.4701	RENTALS	\$500	\$500	\$500	\$500
47.4703	DUES	\$650	\$650	\$650	\$650
47.4709	INTERPRETERS FEES	\$44	\$0	\$0	\$0
47.4710	DEPT MISC/OTHER	\$1,700	\$0	\$0	\$0
47.4722	CIVIL SERVICE EXAM FEES	\$11,363	\$6,000	\$6,000	\$6,000
Total: Contract Services		\$325,838	\$273,300	\$239,300	\$289,300
80.8001	FICA AND MEDICARE	\$50,073	\$57,357	\$56,226	\$56,655
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$191,457	\$203,940	\$169,086	\$162,234
80.8004	HLTH INSUR OPT OUT	\$10,000	\$10,000	\$15,000	\$20,611
80.8005	RETIREMENT	\$82,919	\$108,341	\$103,040	\$103,040
80.8006	WORKERS COMPENSATION	\$10,299	\$18,744	\$16,348	\$16,348
80.8007	DISABILITY	\$1,710	\$1,710	\$1,710	\$1,710
Total: Employee Benefits		\$346,458	\$400,092	\$361,410	\$360,598
	Total Budgetary Appropriations for A-1430	\$1,324,286	\$1,423,654	\$1,336,196	\$1,385,384
Budgetary Revenues					
R1260.R130	PERSONNEL FEE - CHARGBCK - ADVERTSNG	\$0	\$0	\$0	\$0
R1260.R141	PERSONNEL FEE - CIVIL SERVICE EXAM	\$(10,200)	\$(10,000)	\$(10,000)	\$(10,000)
R1289.R134	GEN GOV DEPT INCOME - CHARGBCK - INTERDEPARTMNTL	\$(2,000)	\$(2,000)	\$(2,000)	\$(2,000)
Total: Departmental Revenue		\$(12,200)	\$(12,000)	\$(12,000)	\$(12,000)
	Total Budgetary Revenues for A-1430	\$(12,200)	\$(12,000)	\$(12,000)	\$(12,000)
	COUNTY SHARE	\$1,312,086	\$1,411,654	\$1,324,196	\$1,373,384

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1450 - ELECTIONS					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$501,668	\$566,000	\$526,750	\$526,750
10.1012	OVERTIME PAY	\$10,000	\$10,000	\$10,000	\$10,000
10.1013	LONGEVITY	\$7,400	\$15,600	\$15,600	\$15,600
10.1015	OTHER PAY	\$85,000	\$86,500	\$86,500	\$86,500
Total: Personal Services		\$604,068	\$678,100	\$638,850	\$638,850
40.4008	LEGAL SERVICES	\$0	\$0	\$0	\$0
40.4013	CONTRACT OTHER	\$3,600	\$6,000	\$6,000	\$6,000
41.4102	LODGING	\$0	\$4,000	\$2,000	\$2,000
41.4103	MEALS	\$0	\$1,000	\$750	\$750
41.4104	MILEAGE/TOLLS	\$0	\$500	\$200	\$200
41.4105	REGISTRATION FEES	\$100	\$500	\$300	\$300
41.4108	AUTO TRAVEL OTHER	\$0	\$500	\$200	\$200
41.4109	CO FLEET CHARGEBACK	\$1,260	\$3,000	\$2,000	\$2,000
42.4201	ADVERTISING	\$2,176	\$4,000	\$4,000	\$4,000
42.4203	OFFICE SUPPLIES	\$4,100	\$10,000	\$10,000	\$10,000
42.4204	POSTAGE	\$23,279	\$50,000	\$50,000	\$50,000
42.4205	PRINTING	\$147,000	\$125,000	\$100,000	\$100,000
42.4207	FURNITURE	\$855	\$20,000	\$20,000	\$20,000
43.4301	SUPPLIES	\$48,500	\$25,000	\$25,000	\$25,000
43.4302	HARDWARE PURCHASES/LEASES	\$319,911	\$250,000	\$200,000	\$200,000
43.4303	SOFTWARE PURCHASE/LEASE	\$25,450	\$25,000	\$25,000	\$25,000
43.4304	MAINTENANCE/SERVICE FEES	\$24,075	\$25,000	\$25,000	\$25,000
45.4504	ELECTION	\$82,792	\$75,000	\$75,000	\$75,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$5,000	\$5,000	\$5,000
46.4612	EMPL TRAINING	\$6,000	\$20,000	\$10,000	\$10,000
47.4710	DEPT MISC/OTHER	\$0	\$2,500	\$2,000	\$2,000
Total: Contract Services		\$689,098	\$652,000	\$562,450	\$562,450
80.8001	FICA AND MEDICARE	\$38,944	\$45,372	\$42,370	\$42,799
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$181,702	\$205,881	\$195,637	\$184,741
80.8004	HLTH INSUR OPT OUT	\$5,000	\$15,000	\$15,000	\$20,611
80.8005	RETIREMENT	\$72,542	\$85,703	\$77,874	\$77,874
80.8006	WORKERS COMPENSATION	\$10,373	\$14,828	\$12,355	\$12,355
80.8007	DISABILITY	\$720	\$720	\$720	\$720
Total: Employee Benefits		\$309,281	\$367,504	\$343,956	\$339,100
	Total Budgetary Appropriations for A-1450	\$1,602,447	\$1,697,604	\$1,545,256	\$1,540,400
Budgetary Revenues					
R2655.R185	SALES - ELECTION ENROLLMENT BOOKS	\$0	\$0	\$0	\$0
Total: Departmental Revenue		\$0	\$0	\$0	\$0
R3089.R167	ST AID GEN GOV - DEPARTMENTAL AID	\$(68,000)	\$0	\$0	\$0
Total: State Aid		\$(68,000)	\$0	\$0	\$0
R4089.R167	FED AID OTHR - DEPARTMENTAL AID	\$0	\$0	\$0	\$0
Total: Federal Aid		\$0	\$0	\$0	\$0
	Total Budgetary Revenues for A-1450	\$(68,000)	\$0	\$0	\$0
	COUNTY SHARE	\$1,534,447	\$1,697,604	\$1,545,256	\$1,540,400

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1460 - RECORDS MANAGEMENT					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$48,099	\$49,061	\$49,061	\$49,061
10.1013	LONGEVITY	\$800	\$900	\$900	\$900
Total: Personal Services		\$48,899	\$49,961	\$49,961	\$49,961
41.4109	CO FLEET CHARGEBACK	\$1,000	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$22	\$700	\$700	\$700
42.4207	FURNITURE	\$0	\$350	\$350	\$350
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$0	\$12,430	\$12,430	\$12,430
Total: Contract Services		\$1,022	\$14,480	\$14,480	\$14,480
80.8001	FICA AND MEDICARE	\$3,740	\$3,822	\$3,822	\$3,822
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$15,882	\$15,783	\$14,998	\$15,503
80.8005	RETIREMENT	\$6,186	\$7,219	\$7,024	\$7,024
80.8006	WORKERS COMPENSATION	\$880	\$1,249	\$1,114	\$1,114
80.8007	DISABILITY	\$90	\$90	\$90	\$90
Total: Employee Benefits		\$26,778	\$28,163	\$27,048	\$27,553
Total Budgetary Appropriations for A-1460		\$76,699	\$92,604	\$91,489	\$91,994
COUNTY SHARE		\$76,699	\$92,604	\$91,489	\$91,994

**County of Sullivan
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1490 - DPW ADMINISTRATION					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$394,576	\$579,118	\$525,456	\$525,456
10.1012	OVERTIME PAY	\$100	\$100	\$100	\$100
10.1013	LONGEVITY	\$14,945	\$24,530	\$24,530	\$24,530
Total: Personal Services		\$409,621	\$603,748	\$550,086	\$550,086
41.4102	LODGING	\$1,200	\$1,400	\$1,200	\$1,200
41.4103	MEALS	\$25	\$25	\$25	\$25
41.4104	MILEAGE/TOLLS	\$97	\$40	\$40	\$40
41.4105	REGISTRATION FEES	\$846	\$900	\$900	\$900
41.4106	REPAIRS/MAINTENANCE	\$156	\$200	\$200	\$200
41.4109	CO FLEET CHARGEBACK	\$20	\$20	\$20	\$20
42.4203	OFFICE SUPPLIES	\$1,400	\$1,400	\$1,400	\$1,400
42.4204	POSTAGE	\$2,000	\$2,200	\$2,200	\$2,200
42.4205	PRINTING	\$1,000	\$800	\$400	\$400
42.4206	PUBLICATIONS	\$275	\$300	\$300	\$300
42.4207	FURNITURE	\$500	\$500	\$500	\$500
43.4301	SUPPLIES	\$100	\$50	\$50	\$50
44.4406	WIRELESS COMMUNICATIONS	\$21,000	\$21,500	\$19,000	\$38,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$500	\$500	\$500	\$500
46.4603	EMPL UNIFORM ALLOWANCE	\$1,280	\$1,280	\$1,280	\$1,280
46.4610	EMPL NOTARY/CERTIFICATION	\$200	\$100	\$100	\$100
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$400	\$400	\$400	\$400
46.4614	ARBITRATION/MEDIATION	\$1,500	\$1,500	\$1,500	\$1,500
47.4701	RENTALS	\$360,310	\$609,521	\$609,521	\$609,521
47.4703	DUES	\$600	\$800	\$800	\$800
47.4710	DEPT MISC/OTHER	\$511	\$200	\$200	\$200
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$50	\$50	\$50	\$50
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$30	\$50	\$50	\$50
Total: Contract Services		\$394,000	\$643,736	\$640,636	\$659,636
80.8001	FICA AND MEDICARE	\$31,409	\$46,253	\$42,147	\$42,147
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$180,584	\$264,903	\$227,016	\$216,738
80.8005	RETIREMENT	\$49,788	\$87,366	\$77,466	\$77,466
80.8006	WORKERS COMPENSATION	\$7,084	\$15,116	\$12,290	\$12,290
80.8007	DISABILITY	\$450	\$630	\$540	\$540
80.8011	HRA AND HSA	\$4,000	\$5,000	\$5,000	\$5,000
Total: Employee Benefits		\$273,315	\$419,268	\$364,459	\$354,181
	Total Budgetary Appropriations for A-1490	\$1,076,936	\$1,666,752	\$1,555,181	\$1,563,903
Budgetary Revenues					
R1710.R247	PUBLIC WORKS CHARGE - MISC FEE/REIMBURSMNT	\$(13,000)	\$0	\$0	\$0
R2210.R134	GEN SERV OTHR GOV - CHARGBK - INTERDEPARTMNTL	\$(16,396)	\$(6,559)	\$(6,559)	\$(6,559)
Total: Departmental Revenue		\$(29,396)	\$(6,559)	\$(6,559)	\$(6,559)
	Total Budgetary Revenues for A-1490	\$(29,396)	\$(6,559)	\$(6,559)	\$(6,559)
	COUNTY SHARE	\$1,047,540	\$1,660,193	\$1,548,622	\$1,557,344

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1610 - CENTRAL SERVICE ADMINISTRATION					
Budgetary Appropriations					
40.4013	CONTRACT OTHER	\$69,190	\$71,612	\$71,612	\$71,612
42.4203	OFFICE SUPPLIES	\$7,000	\$7,000	\$7,000	\$7,000
42.4204	POSTAGE	\$147,830	\$150,000	\$150,000	\$150,000
47.4710	DEPT MISC/OTHER	\$2,000	\$0	\$0	\$0
47.4728	POSTAGE EQUIPMENT	\$12,000	\$12,000	\$12,000	\$12,000
Total: Contract Services		\$238,020	\$240,612	\$240,612	\$240,612
	Total Budgetary Appropriations for A-1610	\$238,020	\$240,612	\$240,612	\$240,612
Budgetary Revenues					
R1289.R247	GEN GOV DEPT INCOME - MISC FEE/REIMBURSMNT	\$0	\$0	\$0	\$0
R1289.R267	GEN GOV DEPT INCOME - POSTAGE/UPS	\$(162,000)	\$(162,000)	\$(162,000)	\$(162,000)
Total: Departmental Revenue		\$(162,000)	\$(162,000)	\$(162,000)	\$(162,000)
	Total Budgetary Revenues for A-1610	\$(162,000)	\$(162,000)	\$(162,000)	\$(162,000)
	COUNTY SHARE	\$76,020	\$78,612	\$78,612	\$78,612

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1620-19 - BUILDINGS - DPW - STORM STATIONS					
Budgetary Appropriations					
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$10,500	\$0	\$0	\$0
Total: Equipment		\$10,500	\$0	\$0	\$0
40.4015	PROPERTY MAINTENANCE	\$0	\$12,012	\$9,702	\$9,702
42.4203	OFFICE SUPPLIES	\$30	\$25	\$25	\$25
44.4401	ELECTRIC	\$8,000	\$8,000	\$6,000	\$6,000
44.4402	FUEL OIL	\$9,000	\$9,000	\$7,000	\$7,000
44.4407	UTILITY OTHER	\$1,500	\$1,500	\$1,500	\$1,500
44.4408	CABLE/SATELLITE	\$600	\$600	\$600	\$600
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,000	\$1,100	\$1,100	\$1,100
45.4505	BLDG/PROP MAINTENANCE	\$800	\$800	\$800	\$800
45.4526	PAINT	\$100	\$100	\$100	\$100
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$100	\$100	\$100	\$100
45.4549	SAFETY	\$95	\$50	\$50	\$50
47.4701	RENTALS	\$200	\$100	\$100	\$100
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$7,000	\$20,000	\$17,000	\$17,000
47.4720	LABORATORY/XRAY EXPENSE	\$150	\$100	\$100	\$100
Total: Contract Services		\$28,575	\$53,487	\$44,177	\$44,177
	Total Budgetary Appropriations for A-1620-19	\$39,075	\$53,487	\$44,177	\$44,177
	COUNTY SHARE	\$39,075	\$53,487	\$44,177	\$44,177

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1620-197 - BUILDINGS - DPW - BUS GARAGE					
Budgetary Appropriations					
40.4015	PROPERTY MAINTENANCE	\$6,864	\$6,552	\$5,292	\$5,292
44.4401	ELECTRIC	\$3,500	\$3,000	\$2,500	\$2,500
44.4404	PROPANE	\$15,000	\$14,000	\$12,500	\$12,500
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$700	\$800	\$800	\$800
45.4505	BLDG/PROP MAINTENANCE	\$1,500	\$2,000	\$1,500	\$1,500
45.4526	PAINT	\$1,700	\$200	\$200	\$200
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$550	\$400	\$400	\$400
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$4,500	\$10,000	\$8,000	\$8,000
47.4720	LABORATORY/XRAY EXPENSE	\$100	\$100	\$100	\$100
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$700	\$700	\$700	\$700
Total: Contract Services		\$35,114	\$37,752	\$31,992	\$31,992
Total Budgetary Appropriations for A-1620-197		\$35,114	\$37,752	\$31,992	\$31,992
COUNTY SHARE		\$35,114	\$37,752	\$31,992	\$31,992

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1620-20 - BUILDINGS - DPW- RADIO TOWERS					
Budgetary Appropriations					
44.4401	ELECTRIC	\$33,000	\$33,000	\$30,000	\$30,000
44.4404	PROPANE	\$1,501	\$1,000	\$1,000	\$1,000
45.4505	BLDG/PROP MAINTENANCE	\$500	\$500	\$500	\$500
45.4526	PAINT	\$200	\$200	\$200	\$200
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$0	\$0	\$0
45.4549	SAFETY	\$400	\$100	\$100	\$100
47.4701	RENTALS	\$17,280	\$18,270	\$18,270	\$18,270
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$6,500	\$2,000	\$2,000	\$2,000
Total: Contract Services		\$59,381	\$55,070	\$52,070	\$52,070
Total Budgetary Appropriations for A-1620-20		\$59,381	\$55,070	\$52,070	\$52,070
COUNTY SHARE		\$59,381	\$55,070	\$52,070	\$52,070

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1620-21 - BUILDINGS - DPW - GOVT CENTER					
Budgetary Appropriations					
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$888,028	\$1,875,000	\$1,375,000	\$1,375,000
21.2103	MACHINERY/EQUIPMENT	\$70,000	\$70,000	\$70,000	\$70,000
Total: Equipment		\$958,028	\$1,945,000	\$1,445,000	\$1,445,000
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$0	\$150,000	\$0	\$0
40.4015	PROPERTY MAINTENANCE	\$338,210	\$299,718	\$296,013	\$296,013
42.4203	OFFICE SUPPLIES	\$50	\$60	\$60	\$60
42.4207	FURNITURE	\$250	\$250	\$250	\$250
44.4401	ELECTRIC	\$120,000	\$110,000	\$110,000	\$110,000
44.4402	FUEL OIL	\$145,000	\$130,000	\$130,000	\$130,000
44.4406	WIRELESS COMMUNICATIONS	\$500	\$500	\$500	\$500
44.4407	UTILITY OTHER	\$35,000	\$35,000	\$35,000	\$35,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$900	\$1,000	\$1,000	\$1,000
45.4503	RECREATION	\$200	\$300	\$300	\$300
45.4505	BLDG/PROP MAINTENANCE	\$22,000	\$22,000	\$22,000	\$22,000
45.4526	PAINT	\$4,000	\$3,000	\$3,000	\$3,000
45.4532	SEED/MULCH ETC	\$100	\$100	\$100	\$100
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$2,500	\$2,000	\$2,000	\$2,000
45.4546	BULK ROAD AND BAG SALT	\$3,500	\$1,000	\$1,000	\$1,000
45.4549	SAFETY	\$800	\$200	\$200	\$200
47.4701	RENTALS	\$1,575	\$200	\$200	\$200
47.4710	DEPT MISC/OTHER	\$400	\$400	\$400	\$400
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$81,915	\$80,000	\$80,000	\$80,000
47.4720	LABORATORY/XRAY EXPENSE	\$0	\$200	\$200	\$200
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$400	\$400	\$400	\$400
47.4766	CLEAN UP/BEAUTIFICATION	\$500	\$500	\$500	\$500
Total: Contract Services		\$757,800	\$836,828	\$683,123	\$683,123
	Total Budgetary Appropriations for A-1620-21	\$1,715,828	\$2,781,828	\$2,128,123	\$2,128,123
Budgetary Revenues					
R1289.R150	GEN GOV DEPT INCOME - RENTAL CONCESSIONS	\$0	\$(3,600)	\$(3,600)	\$(3,600)
R1710.R432	PUBLIC WORKS CHARGE - CHARGING STATIONS	\$(600)	\$(600)	\$(600)	\$(600)
Total: Departmental Revenue		\$(600)	\$(4,200)	\$(4,200)	\$(4,200)
	Total Budgetary Revenues for A-1620-21	\$(600)	\$(4,200)	\$(4,200)	\$(4,200)
	COUNTY SHARE	\$1,715,228	\$2,777,628	\$2,123,923	\$2,123,923

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1620-211 - BUILDINGS - DPW - PARKS					
Budgetary Appropriations					
40.4015	PROPERTY MAINTENANCE	\$27,132	\$68,390	\$55,845	\$55,845
42.4205	PRINTING	\$25	\$25	\$25	\$25
44.4401	ELECTRIC	\$22,000	\$23,000	\$22,000	\$22,000
44.4404	PROPANE	\$1,500	\$1,500	\$1,100	\$1,100
44.4407	UTILITY OTHER	\$1,200	\$1,000	\$1,000	\$1,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$200	\$200	\$200	\$200
45.4505	BLDG/PROP MAINTENANCE	\$2,500	\$1,800	\$1,800	\$1,800
45.4526	PAINT	\$800	\$400	\$400	\$400
45.4527	MISC STONE	\$150	\$100	\$100	\$100
45.4532	SEED/MULCH ETC	\$200	\$200	\$200	\$200
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$300	\$300	\$300	\$300
45.4549	SAFETY	\$100	\$100	\$100	\$100
46.4604	REAL ESTATE TAXES	\$700	\$700	\$700	\$700
47.4701	RENTALS	\$50	\$200	\$200	\$200
47.4710	DEPT MISC/OTHER	\$100	\$100	\$100	\$100
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$30,530	\$23,000	\$23,000	\$23,000
47.4720	LABORATORY/XRAY EXPENSE	\$300	\$300	\$300	\$300
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$1,350	\$1,200	\$1,200	\$1,200
47.4766	CLEAN UP/BEAUTIFICATION	\$100	\$100	\$100	\$100
Total: Contract Services		\$89,237	\$122,615	\$108,670	\$108,670
	Total Budgetary Appropriations for A-1620-211	\$89,237	\$122,615	\$108,670	\$108,670
	COUNTY SHARE	\$89,237	\$122,615	\$108,670	\$108,670

**County of Sullivan
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1620-213 - BUILDINGS - DPW - SHERIFFS COMPLEX					
Budgetary Appropriations					
40.4015	PROPERTY MAINTENANCE	\$335,484	\$373,547	\$369,922	\$369,922
42.4203	OFFICE SUPPLIES	\$75	\$75	\$75	\$75
42.4207	FURNITURE	\$200	\$200	\$200	\$200
44.4401	ELECTRIC	\$180,000	\$180,000	\$155,000	\$155,000
44.4404	PROPANE	\$190,000	\$180,000	\$150,000	\$150,000
44.4407	UTILITY OTHER	\$195,500	\$170,000	\$150,000	\$150,000
45.4505	BLDG/PROP MAINTENANCE	\$2,500	\$2,500	\$2,500	\$2,500
45.4506	PUBLIC SAFETY	\$100	\$100	\$100	\$100
45.4526	PAINT	\$500	\$500	\$500	\$500
45.4537	DIESEL FUEL	\$1,500	\$1,500	\$1,500	\$1,500
45.4540	PARTS/FLUIDS/FILTERS	\$100	\$100	\$100	\$100
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$10,000	\$5,000	\$5,000	\$5,000
45.4546	BULK ROAD AND BAG SALT	\$4,000	\$2,000	\$2,000	\$2,000
45.4549	SAFETY	\$250	\$200	\$200	\$200
47.4701	RENTALS	\$200	\$200	\$200	\$200
47.4710	DEPT MISC/OTHER	\$300	\$400	\$400	\$400
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$76,375	\$80,000	\$80,000	\$80,000
47.4720	LABORATORY/XRAY EXPENSE	\$200	\$100	\$100	\$100
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$150	\$150	\$150	\$150
Total: Contract Services		\$997,434	\$996,572	\$917,947	\$917,947
	Total Budgetary Appropriations for A-1620-213	\$997,434	\$996,572	\$917,947	\$917,947
	COUNTY SHARE	\$997,434	\$996,572	\$917,947	\$917,947

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1620-22 - BUILDINGS - DPW - LIBERTY CAMPUS					
Budgetary Appropriations					
21.2101	LAND/LAND IMPROVEMENTS	\$400,000	\$1,400,000	\$0	\$0
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$166,000	\$420,000	\$20,000	\$20,000
21.2103	MACHINERY/EQUIPMENT	\$40,334	\$0	\$0	\$0
Total: Equipment		\$606,334	\$1,820,000	\$20,000	\$20,000
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$84,703	\$0	\$0	\$0
40.4015	PROPERTY MAINTENANCE	\$97,752	\$113,074	\$103,724	\$103,724
40.4042	SURVEY/SITE REVIEW	\$9,000	\$0	\$0	\$0
41.4105	REGISTRATION FEES	\$50	\$20	\$20	\$20
41.4106	REPAIRS/MAINTENANCE	\$10	\$10	\$10	\$10
42.4203	OFFICE SUPPLIES	\$100	\$100	\$100	\$100
42.4207	FURNITURE	\$250	\$250	\$250	\$250
44.4401	ELECTRIC	\$115,000	\$115,000	\$110,000	\$110,000
44.4402	FUEL OIL	\$65,000	\$60,000	\$55,000	\$55,000
44.4404	PROPANE	\$5,000	\$5,000	\$3,000	\$3,000
44.4406	WIRELESS COMMUNICATIONS	\$1,100	\$1,100	\$1,100	\$1,100
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$500	\$600	\$600	\$600
45.4505	BLDG/PROP MAINTENANCE	\$52,000	\$55,000	\$55,000	\$55,000
45.4526	PAINT	\$2,100	\$2,000	\$2,000	\$2,000
45.4527	MISC STONE	\$100	\$100	\$100	\$100
45.4532	SEED/MULCH ETC	\$250	\$250	\$250	\$250
45.4540	PARTS/FLUIDS/FILTERS	\$150	\$100	\$100	\$100
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$4,100	\$2,000	\$2,000	\$2,000
45.4542	WELDING	\$50	\$50	\$50	\$50
45.4549	SAFETY	\$600	\$1,000	\$1,000	\$1,000
46.4612	EMPL TRAINING	\$100	\$0	\$0	\$0
47.4701	RENTALS	\$100	\$100	\$100	\$100
47.4710	DEPT MISC/OTHER	\$1,000	\$1,200	\$1,200	\$1,200
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$76,330	\$70,000	\$70,000	\$70,000
47.4720	LABORATORY/XRAY EXPENSE	\$5,000	\$5,000	\$5,000	\$5,000
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$500	\$500	\$500	\$500
47.4766	CLEAN UP/BEAUTIFICATION	\$100	\$100	\$100	\$100
Total: Contract Services		\$520,945	\$432,554	\$411,204	\$411,204
80.8005	RETIREMENT	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$0	\$0	\$0	\$0
Total Budgetary Appropriations for A-1620-22		\$1,127,279	\$2,252,554	\$431,204	\$431,204
Budgetary Revenues					
R2410.R115	RENTAL OF PROPERTY - BUILDINGS	\$(25,200)	\$(25,200)	\$(25,200)	\$(25,200)
Total: Departmental Revenue		\$(25,200)	\$(25,200)	\$(25,200)	\$(25,200)
Total Budgetary Revenues for A-1620-22		\$(25,200)	\$(25,200)	\$(25,200)	\$(25,200)
COUNTY SHARE		\$1,102,079	\$2,227,354	\$406,004	\$406,004

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1620-229 - BUILDINGS - DPW - STOLOFF BUILDING					
Budgetary Appropriations					
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$75,000	\$0	\$0	\$0
Total: Equipment		\$75,000	\$0	\$0	\$0
44.4401	ELECTRIC	\$9,000	\$8,000	\$7,000	\$7,000
44.4402	FUEL OIL	\$9,000	\$9,000	\$7,000	\$7,000
44.4407	UTILITY OTHER	\$7,500	\$6,000	\$6,000	\$6,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$150	\$150	\$150	\$150
45.4505	BLDG/PROP MAINTENANCE	\$2,100	\$3,000	\$3,000	\$3,000
45.4526	PAINT	\$5,900	\$500	\$500	\$500
45.4532	SEED/MULCH ETC	\$0	\$100	\$100	\$100
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$700	\$500	\$500	\$500
45.4546	BULK ROAD AND BAG SALT	\$500	\$200	\$200	\$200
46.4604	REAL ESTATE TAXES	\$9,000	\$9,000	\$9,000	\$9,000
47.4710	DEPT MISC/OTHER	\$200	\$100	\$100	\$100
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$44,994	\$10,000	\$10,000	\$10,000
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$3,800	\$1,700	\$1,700	\$1,700
47.4766	CLEAN UP/BEAUTIFICATION	\$200	\$200	\$200	\$200
Total: Contract Services		\$93,044	\$48,450	\$45,450	\$45,450
	Total Budgetary Appropriations for A-1620-229	\$168,044	\$48,450	\$45,450	\$45,450
Budgetary Revenues					
R2410.R115	RENTAL OF PROPERTY - BUILDINGS	\$(23,724)	\$(23,724)	\$(23,724)	\$(23,724)
Total: Departmental Revenue		\$(23,724)	\$(23,724)	\$(23,724)	\$(23,724)
	Total Budgetary Revenues for A-1620-229	\$(23,724)	\$(23,724)	\$(23,724)	\$(23,724)
	COUNTY SHARE	\$144,320	\$24,726	\$21,726	\$21,726

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1620-23 - BUILDINGS - DPW - MISC LOCATIONS					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$1,628,594	\$1,714,176	\$1,590,890	\$1,590,890
10.1012	OVERTIME PAY	\$5,000	\$5,000	\$5,000	\$5,000
10.1013	LONGEVITY	\$62,580	\$55,870	\$55,870	\$55,870
10.1015	OTHER PAY	\$3,000	\$0	\$0	\$0
Total: Personal Services		\$1,699,174	\$1,775,046	\$1,651,760	\$1,651,760
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$230,000	\$450,000	\$450,000	\$450,000
Total: Equipment		\$230,000	\$450,000	\$450,000	\$450,000
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$0	\$1,000,000	\$2,000,000	\$2,000,000
40.4015	PROPERTY MAINTENANCE	\$21,600	\$32,474	\$28,194	\$28,194
41.4102	LODGING	\$650	\$650	\$650	\$650
41.4103	MEALS	\$200	\$200	\$200	\$200
41.4105	REGISTRATION FEES	\$1,500	\$1,500	\$1,500	\$1,500
41.4109	CO FLEET CHARGEBACK	\$3,500	\$4,000	\$4,000	\$4,000
42.4201	ADVERTISING	\$200	\$200	\$200	\$200
42.4203	OFFICE SUPPLIES	\$600	\$600	\$600	\$600
42.4205	PRINTING	\$100	\$100	\$100	\$100
42.4206	PUBLICATIONS	\$1,500	\$1,500	\$1,500	\$1,500
42.4207	FURNITURE	\$200	\$200	\$200	\$200
43.4301	SUPPLIES	\$100	\$100	\$100	\$100
44.4401	ELECTRIC	\$40,000	\$40,000	\$35,000	\$35,000
44.4404	PROPANE	\$35,000	\$40,000	\$35,000	\$35,000
44.4406	WIRELESS COMMUNICATIONS	\$7,000	\$7,000	\$7,000	\$7,000
44.4407	UTILITY OTHER	\$1,000	\$800	\$800	\$800
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$250	\$200	\$200	\$200
45.4505	BLDG/PROP MAINTENANCE	\$18,000	\$12,000	\$12,000	\$12,000
45.4526	PAINT	\$4,000	\$5,000	\$5,000	\$5,000
45.4532	SEED/MULCH ETC	\$200	\$200	\$200	\$200
45.4540	PARTS/FLUIDS/FILTERS	\$50	\$50	\$50	\$50
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$29,858	\$25,000	\$25,000	\$25,000
45.4542	WELDING	\$200	\$200	\$200	\$200
45.4549	SAFETY	\$5,900	\$7,500	\$7,500	\$7,500
46.4603	EMPL UNIFORM ALLOWANCE	\$31,680	\$33,320	\$33,320	\$33,320
46.4604	REAL ESTATE TAXES	\$15,000	\$12,000	\$12,000	\$12,000
46.4610	EMPL NOTARY/CERTIFICATION	\$200	\$200	\$200	\$200
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$600	\$700	\$700	\$700
46.4612	EMPL TRAINING	\$500	\$400	\$400	\$400
47.4701	RENTALS	\$30,000	\$30,000	\$30,000	\$30,000
47.4703	DUES	\$500	\$500	\$500	\$500
47.4710	DEPT MISC/OTHER	\$1,000	\$1,000	\$1,000	\$1,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$91,770	\$70,000	\$65,000	\$65,000
47.4720	LABORATORY/XRAY EXPENSE	\$400	\$400	\$400	\$400
47.4730	JANITORIAL EXPENSE	\$18,000	\$18,000	\$18,000	\$18,000
47.4766	CLEAN UP/BEAUTIFICATION	\$200	\$200	\$200	\$200
Total: Contract Services		\$361,458	\$1,346,194	\$2,326,914	\$2,326,914
80.8001	FICA AND MEDICARE	\$130,575	\$135,996	\$126,565	\$126,565
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$750,766	\$667,452	\$584,829	\$576,909
80.8005	RETIREMENT	\$214,946	\$256,882	\$232,623	\$232,623
80.8006	WORKERS COMPENSATION	\$29,585	\$44,443	\$36,906	\$36,906
80.8007	DISABILITY	\$2,318	\$2,610	\$2,430	\$2,430
80.8011	HRA AND HSA	\$26,000	\$31,000	\$31,000	\$31,000

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1620-23 - BUILDINGS - DPW - MISC LOCATIONS					
Budgetary Appropriations					
Total: Employee Benefits		\$1,154,190	\$1,138,383	\$1,014,353	\$1,006,433
	Total Budgetary Appropriations for A-1620-23	\$3,444,822	\$4,709,623	\$5,443,027	\$5,435,107
Budgetary Revenues					
R1710.R247	PUBLIC WORKS CHARGE - MISC FEE/REIMBURSMNT	\$(1,777,791)	\$(1,730,962)	\$(1,730,962)	\$(1,730,962)
R2410.R115	RENTAL OF PROPERTY - BUILDINGS	\$(7,800)	\$(7,800)	\$(7,800)	\$(7,800)
R2701.R338	REFND PRIOR YR EXPNSE - OTHER	\$0	\$0	\$0	\$0
Total: Departmental Revenue		\$(1,785,591)	\$(1,738,762)	\$(1,738,762)	\$(1,738,762)
	Total Budgetary Revenues for A-1620-23	\$(1,785,591)	\$(1,738,762)	\$(1,738,762)	\$(1,738,762)
	COUNTY SHARE	\$1,659,231	\$2,970,861	\$3,704,265	\$3,696,345

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1620-24 - BUILDINGS - DPW - ADULT CARE CENTER					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$633,973	\$649,481	\$649,481	\$649,481
10.1012	OVERTIME PAY	\$30,000	\$30,000	\$30,000	\$30,000
10.1013	LONGEVITY	\$23,125	\$19,055	\$19,055	\$19,055
10.1015	OTHER PAY	\$1,500	\$1,500	\$1,500	\$1,500
Total: Personal Services		\$688,598	\$700,036	\$700,036	\$700,036
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$80,000	\$0	\$0	\$0
Total: Equipment		\$80,000	\$0	\$0	\$0
40.4015	PROPERTY MAINTENANCE	\$3,500	\$6,300	\$6,300	\$6,300
42.4203	OFFICE SUPPLIES	\$100	\$100	\$100	\$100
44.4401	ELECTRIC	\$155,000	\$150,000	\$135,000	\$135,000
44.4404	PROPANE	\$32,000	\$32,000	\$28,000	\$28,000
44.4406	WIRELESS COMMUNICATIONS	\$400	\$300	\$300	\$300
44.4407	UTILITY OTHER	\$100	\$100	\$100	\$100
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$50	\$50	\$50	\$50
45.4505	BLDG/PROP MAINTENANCE	\$35,000	\$23,000	\$23,000	\$23,000
45.4526	PAINT	\$1,500	\$1,500	\$1,500	\$1,500
45.4540	PARTS/FLUIDS/FILTERS	\$100	\$100	\$100	\$100
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$2,260	\$2,000	\$2,000	\$2,000
45.4542	WELDING	\$50	\$50	\$50	\$50
45.4549	SAFETY	\$1,469	\$2,000	\$2,000	\$2,000
46.4603	EMPL UNIFORM ALLOWANCE	\$4,160	\$4,160	\$4,160	\$4,160
46.4604	REAL ESTATE TAXES	\$75,225	\$80,000	\$80,000	\$80,000
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$100	\$100	\$100	\$100
47.4701	RENTALS	\$372	\$200	\$200	\$200
47.4710	DEPT MISC/OTHER	\$50	\$50	\$50	\$50
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$94,998	\$80,000	\$70,000	\$70,000
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$10,819	\$9,000	\$9,000	\$9,000
47.4766	CLEAN UP/BEAUTIFICATION	\$200	\$200	\$200	\$200
Total: Contract Services		\$417,453	\$391,210	\$362,210	\$362,210
80.8001	FICA AND MEDICARE	\$52,996	\$51,576	\$51,576	\$51,576
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$335,963	\$287,643	\$273,331	\$273,331
80.8004	HLTH INSUR OPT OUT	\$18,000	\$13,500	\$13,500	\$13,500
80.8005	RETIREMENT	\$87,108	\$97,422	\$94,796	\$94,796
80.8006	WORKERS COMPENSATION	\$12,395	\$16,855	\$15,040	\$15,040
80.8007	DISABILITY	\$1,170	\$1,170	\$1,170	\$1,170
80.8011	HRA AND HSA	\$15,000	\$13,000	\$13,000	\$13,000
Total: Employee Benefits		\$522,632	\$481,166	\$462,413	\$462,413
Total Budgetary Appropriations for A-1620-24		\$1,708,683	\$1,572,412	\$1,524,659	\$1,524,659
COUNTY SHARE		\$1,708,683	\$1,572,412	\$1,524,659	\$1,524,659

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1680 - INFORMATION TECHNOLOGY SERVICES					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$1,306,611	\$1,501,042	\$1,513,253	\$1,513,253
10.1012	OVERTIME PAY	\$10,000	\$10,000	\$3,000	\$3,000
10.1013	LONGEVITY	\$12,000	\$21,900	\$21,900	\$21,900
10.1015	OTHER PAY	\$17,000	\$17,000	\$17,000	\$17,000
Total: Personal Services		\$1,345,611	\$1,549,942	\$1,555,153	\$1,555,153
40.4013	CONTRACT OTHER	\$97,815	\$96,500	\$96,500	\$96,500
41.4102	LODGING	\$407	\$700	\$700	\$700
41.4103	MEALS	\$181	\$310	\$310	\$310
41.4104	MILEAGE/TOLLS	\$1,000	\$1,000	\$1,000	\$1,000
41.4105	REGISTRATION FEES	\$4,834	\$2,000	\$2,000	\$2,000
41.4108	AUTO TRAVEL OTHER	\$93	\$500	\$500	\$500
41.4109	CO FLEET CHARGEBACK	\$4,000	\$4,300	\$4,300	\$4,300
42.4201	ADVERTISING	\$35	\$5,000	\$5,000	\$5,000
42.4203	OFFICE SUPPLIES	\$10,450	\$4,500	\$4,500	\$4,500
42.4204	POSTAGE	\$300	\$300	\$300	\$300
42.4207	FURNITURE	\$0	\$0	\$0	\$0
42.4208	COPIER LEASE	\$81,472	\$83,000	\$83,000	\$83,000
42.4209	OFFICE OTHER	\$48,100	\$45,000	\$45,000	\$45,000
43.4301	SUPPLIES	\$18,370	\$45,000	\$45,000	\$45,000
43.4302	HARDWARE PURCHASES/LEASES	\$1,968,017	\$598,100	\$342,501	\$645,001
43.4303	SOFTWARE PURCHASE/LEASE	\$416,772	\$730,000	\$730,000	\$730,000
43.4304	MAINTENANCE/SERVICE FEES	\$3,556,067	\$3,429,327	\$3,441,567	\$3,441,567
44.4405	PHONE LAND LINES	\$44,000	\$44,000	\$44,000	\$44,000
44.4406	WIRELESS COMMUNICATIONS	\$26,000	\$26,000	\$26,000	\$26,000
46.4602	EMPL MEAL ALLOWANCE	\$300	\$300	\$300	\$300
46.4612	EMPL TRAINING	\$5,000	\$5,000	\$5,000	\$5,000
47.4701	RENTALS	\$7,854	\$0	\$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	\$2,350	\$2,500	\$2,500	\$2,500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$2,100	\$2,100	\$2,100	\$2,100
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$250	\$0	\$0	\$0
Total: Contract Services		\$6,301,817	\$5,131,587	\$4,888,228	\$5,190,728
80.8001	FICA AND MEDICARE	\$114,965	\$118,571	\$119,505	\$119,505
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$472,250	\$496,100	\$471,416	\$460,967
80.8004	HLTH INSUR OPT OUT	\$750	\$750	\$750	\$750
80.8005	RETIREMENT	\$189,868	\$223,967	\$219,646	\$219,646
80.8006	WORKERS COMPENSATION	\$22,881	\$38,749	\$34,847	\$34,847
80.8007	DISABILITY	\$1,800	\$1,800	\$1,800	\$1,800
Total: Employee Benefits		\$802,514	\$879,937	\$847,964	\$837,515
	Total Budgetary Appropriations for A-1680	\$8,449,942	\$7,561,466	\$7,291,345	\$7,583,396
Budgetary Revenues					
R1289.R247	GEN GOV DEPT INCOME - MISC FEE/REIMBURSMNT	\$(1,739,513)	\$(1,907,097)	\$(1,907,097)	\$(1,907,097)
R2389.R427	MISC REVENUE, OTHER GOVTS - SHARED SERVICES	\$0	\$(12,200)	\$(12,200)	\$(12,200)
Total: Departmental Revenue		\$(1,739,513)	\$(1,919,297)	\$(1,919,297)	\$(1,919,297)
R3089.R167	ST AID GEN GOV - DEPARTMENTAL AID	\$0	\$0	\$0	\$0
Total: State Aid		\$0	\$0	\$0	\$0
R4389.R188	FED AID PUBLIC SAFETY - EMERGENCY MANAGMNT	\$0	\$0	\$0	\$0
Total: Federal Aid		\$0	\$0	\$0	\$0
	Total Budgetary Revenues for A-1680	\$(1,739,513)	\$(1,919,297)	\$(1,919,297)	\$(1,919,297)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
	COUNTY SHARE	\$6,710,429	\$5,642,169	\$5,372,048	\$5,664,099

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1920 - MUNICIPAL ASSOCIATION DUES					
Budgetary Appropriations					
47.4703	DUES	\$41,959	\$13,389	\$52,349	\$54,599
Total: Contract Services		\$41,959	\$13,389	\$52,349	\$54,599
Total Budgetary Appropriations for A-1920		\$41,959	\$13,389	\$52,349	\$54,599
COUNTY SHARE		\$41,959	\$13,389	\$52,349	\$54,599

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1930 - JUDGEMENTS & CLAIMS					
Budgetary Appropriations					
46.4613	JUDGEMENTS/CLAIMS	\$200,000	\$200,000	\$200,000	\$200,000
Total: Contract Services		\$200,000	\$200,000	\$200,000	\$200,000
Total Budgetary Appropriations for A-1930		\$200,000	\$200,000	\$200,000	\$200,000
COUNTY SHARE		\$200,000	\$200,000	\$200,000	\$200,000

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1989-98 - OTHER GENERAL GOV SUPPORT - POST EMPLOYMENT BENEF					
Budgetary Appropriations					
80.8003	HLTH INSUR RETIREES	\$1,564,235	\$1,729,283	\$1,729,283	\$1,492,951
80.8008	UNEMPLOYMENT	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$1,564,235	\$1,729,283	\$1,729,283	\$1,492,951
	Total Budgetary Appropriations for A-1989-98	\$1,564,235	\$1,729,283	\$1,729,283	\$1,492,951
	COUNTY SHARE	\$1,564,235	\$1,729,283	\$1,729,283	\$1,492,951

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-1989-99 - OTHER GENERAL GOV SUPPORT - MISC EXPENSE					
Budgetary Appropriations					
47.4731	REFUND REAL PROP TAX	\$0	\$0	\$0	\$0
47.4734	BOND/NOTE EXPENSE	\$2,625	\$0	\$0	\$0
47.4735	CONTINGENT - NEW INITIATIVES	\$0	\$2,000,000	\$2,000,000	\$2,000,000
47.4736	CONTINGENT	\$788,729	\$1,500,000	\$1,149,094	\$4,026,431
Total: Contract Services		\$791,354	\$3,500,000	\$3,149,094	\$6,026,431
	Total Budgetary Appropriations for A-1989-99	\$791,354	\$3,500,000	\$3,149,094	\$6,026,431
	COUNTY SHARE	\$791,354	\$3,500,000	\$3,149,094	\$6,026,431

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-2490 - COMMUNITY COLLEGE TUITION					
Budgetary Appropriations					
46.4606	COLLEGE CHRGBK - OTHER COUNTIES	\$1,175,000	\$1,175,000	\$1,175,000	\$1,175,000
46.4646	COLLEGE TUITION REIMB PROGRAM	\$700,000	\$700,000	\$500,000	\$500,000
Total: Contract Services		\$1,875,000	\$1,875,000	\$1,675,000	\$1,675,000
	Total Budgetary Appropriations for A-2490	\$1,875,000	\$1,875,000	\$1,675,000	\$1,675,000
	COUNTY SHARE	\$1,875,000	\$1,875,000	\$1,675,000	\$1,675,000

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3010 - PUBLIC SAFETY ADMINISTRATION					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$412,608	\$490,420	\$512,531	\$512,531
10.1012	OVERTIME PAY	\$5,000	\$15,000	\$5,000	\$5,000
10.1013	LONGEVITY	\$3,200	\$6,800	\$6,800	\$6,800
Total: Personal Services		\$420,808	\$512,220	\$524,331	\$524,331
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$525,000	\$0	\$0
21.2105	AUTOMOTIVE EQUIP	\$125,757	\$188,000	\$130,000	\$130,000
21.2106	ELECTRONIC/COMPUTER EQUIP	\$34,995	\$0	\$0	\$0
Total: Equipment		\$160,752	\$713,000	\$130,000	\$130,000
40.4013	CONTRACT OTHER	\$0	\$0	\$0	\$0
41.4101	GASOLINE EXPENSE	\$500	\$500	\$500	\$500
41.4102	LODGING	\$2,500	\$5,000	\$6,000	\$6,000
41.4103	MEALS	\$1,750	\$1,750	\$2,250	\$2,250
41.4104	MILEAGE/TOLLS	\$600	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$2,000	\$2,500	\$3,000	\$3,000
41.4106	REPAIRS/MAINTENANCE	\$19,993	\$20,000	\$18,000	\$18,000
41.4108	AUTO TRAVEL OTHER	\$3,000	\$4,000	\$4,000	\$4,000
42.4201	ADVERTISING	\$2,461	\$500	\$750	\$750
42.4203	OFFICE SUPPLIES	\$2,500	\$2,500	\$2,750	\$2,750
42.4204	POSTAGE	\$1,200	\$1,500	\$1,500	\$1,500
42.4205	PRINTING	\$2,120	\$2,120	\$120	\$120
42.4206	PUBLICATIONS	\$0	\$0	\$250	\$250
42.4207	FURNITURE	\$4,635	\$2,500	\$2,500	\$2,500
43.4301	SUPPLIES	\$5,587	\$250	\$250	\$250
43.4302	HARDWARE PURCHASES/LEASES	\$107,091	\$0	\$0	\$0
43.4303	SOFTWARE PURCHASE/LEASE	\$18,345	\$0	\$0	\$0
43.4304	MAINTENANCE/SERVICE FEES	\$90,783	\$0	\$0	\$0
44.4404	PROPANE	\$250	\$250	\$250	\$250
44.4405	PHONE LAND LINES	\$0	\$1,200	\$1,200	\$1,200
44.4406	WIRELESS COMMUNICATIONS	\$1,200	\$43,025	\$44,225	\$44,225
44.4408	CABLE/SATELLITE	\$0	\$1,800	\$1,800	\$1,800
45.4505	BLDG/PROP MAINTENANCE	\$100	\$100	\$100	\$100
45.4506	PUBLIC SAFETY	\$29,929	\$6,500	\$6,500	\$6,500
45.4507	MEDICAL/CLINICAL	\$7,747	\$0	\$0	\$0
45.4510	CLEANING/FOOD PREP	\$2,750	\$2,500	\$2,500	\$2,500
45.4540	PARTS/FLUIDS/FILTERS	\$0	\$0	\$0	\$0
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$51,503	\$3,000	\$8,000	\$8,000
45.4543	FOOD	\$2,500	\$7,500	\$7,500	\$7,500
45.4549	SAFETY	\$0	\$5,000	\$5,000	\$5,000
46.4603	EMPL UNIFORM ALLOWANCE	\$5,583	\$5,750	\$6,600	\$6,600
46.4612	EMPL TRAINING	\$2,854	\$4,000	\$5,500	\$55,500
47.4703	DUES	\$1,000	\$1,200	\$1,450	\$1,450
47.4708	INSURANCE	\$8,000	\$8,660	\$7,750	\$7,750
47.4710	DEPT MISC/OTHER	\$4,474	\$0	\$12,000	\$12,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$101,055	\$2,500	\$2,500	\$2,500
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$600	\$600	\$600	\$600
Total: Contract Services		\$484,610	\$136,805	\$155,445	\$205,445
80.8001	FICA AND MEDICARE	\$31,816	\$38,038	\$39,729	\$40,587
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$83,199	\$153,446	\$96,397	\$93,314
80.8004	HLTH INSUR OPT OUT	\$6,500	\$30,000	\$30,000	\$41,2 00
80.8005	RETIREMENT	\$44,377	\$71,849	\$72,968	\$72,968

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3010 - PUBLIC SAFETY ADMINISTRATION					
Budgetary Appropriations					
80.8006	WORKERS COMPENSATION	\$7,521	\$12,431	\$11,577	\$11,577
80.8007	DISABILITY	\$540	\$720	\$720	\$720
Total: Employee Benefits		\$173,953	\$306,484	\$251,391	\$260,388
Total Budgetary Appropriations for A-3010		\$1,240,123	\$1,668,509	\$1,061,167	\$1,120,164
Budgetary Revenues					
R3389.R338	ST AID PUBLIC SAFETY - OTHER	\$(396,722)	\$(172,413)	\$(172,413)	\$(105,000)
Total: State Aid		\$(396,722)	\$(172,413)	\$(172,413)	\$(105,000)
R4389.R188	FED AID PUBLIC SAFETY - EMERGENCY MANAGMNT	\$(32,678)	\$(32,678)	\$(32,678)	\$(32,678)
R4389.R338	FED AID PUBLIC SAFETY - OTHER	\$(272,364)	\$0	\$0	\$0
Total: Federal Aid		\$(305,042)	\$(32,678)	\$(32,678)	\$(32,678)
Total Budgetary Revenues for A-3010		\$(701,764)	\$(205,091)	\$(205,091)	\$(137,678)
COUNTY SHARE		\$538,359	\$1,463,418	\$856,076	\$982,486

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3010-212 - PUBLIC SAFETY ADMINISTRATION - EMERGENCY MEDICAL					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$0	\$207,504	\$210,798	\$210,798
10.1013	LONGEVITY	\$0	\$5,800	\$5,800	\$5,800
10.1015	OTHER PAY	\$17,000	\$1,500	\$0	\$0
Total: Personal Services		\$17,000	\$214,804	\$216,598	\$216,598
40.4017	MEDICAL	\$800,000	\$2,700,000	\$2,700,000	\$2,700,000
41.4102	LODGING	\$400	\$1,000	\$1,000	\$1,000
41.4104	MILEAGE/TOLLS	\$500	\$0	\$0	\$0
41.4105	REGISTRATION FEES	\$250	\$1,250	\$1,250	\$1,250
42.4203	OFFICE SUPPLIES	\$54	\$0	\$0	\$0
42.4206	PUBLICATIONS	\$100	\$0	\$0	\$0
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$250	\$250	\$250	\$250
45.4506	PUBLIC SAFETY	\$0	\$10,000	\$10,000	\$10,000
45.4549	SAFETY	\$370	\$0	\$0	\$0
46.4603	EMPL UNIFORM ALLOWANCE	\$2,446	\$0	\$0	\$0
46.4612	EMPL TRAINING	\$3,880	\$14,000	\$14,000	\$14,000
47.4795	RECRUITMNT/ RETENTION INITIATIVE	\$5,000	\$0	\$0	\$0
Total: Contract Services		\$813,250	\$2,726,500	\$2,726,500	\$2,726,500
80.8001	FICA AND MEDICARE	\$1,301	\$16,433	\$16,570	\$16,570
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$0	\$69,888	\$41,704	\$38,278
80.8005	RETIREMENT	\$2,151	\$31,039	\$30,454	\$30,454
80.8006	WORKERS COMPENSATION	\$306	\$5,371	\$4,832	\$4,832
80.8007	DISABILITY	\$270	\$540	\$540	\$540
Total: Employee Benefits		\$4,028	\$123,271	\$94,100	\$90,674
	Total Budgetary Appropriations for A-3010-212	\$834,278	\$3,064,575	\$3,037,198	\$3,033,772
	COUNTY SHARE	\$834,278	\$3,064,575	\$3,037,198	\$3,033,772

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3020 - PUBLIC SAFETY COMMUNICATION E911					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$1,109,645	\$1,221,321	\$1,092,264	\$1,092,264
10.1012	OVERTIME PAY	\$60,000	\$60,000	\$60,000	\$60,000
10.1013	LONGEVITY	\$16,550	\$17,300	\$17,300	\$17,300
10.1014	SHIFT DIFFERENTIAL PAY	\$25,000	\$25,000	\$25,000	\$25,000
10.1015	OTHER PAY	\$1,500	\$1,500	\$0	\$0
Total: Personal Services		\$1,212,695	\$1,325,121	\$1,194,564	\$1,194,564
41.4101	GASOLINE EXPENSE	\$200	\$200	\$200	\$200
41.4102	LODGING	\$2,050	\$1,000	\$1,000	\$1,000
41.4103	MEALS	\$50	\$50	\$50	\$50
41.4104	MILEAGE/TOLLS	\$250	\$250	\$250	\$250
41.4105	REGISTRATION FEES	\$925	\$500	\$500	\$500
41.4109	CO FLEET CHARGEBACK	\$150	\$150	\$150	\$150
42.4203	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000
42.4204	POSTAGE	\$200	\$200	\$200	\$200
42.4205	PRINTING	\$2,118	\$0	\$0	\$0
42.4207	FURNITURE	\$1,000	\$800	\$800	\$800
44.4405	PHONE LAND LINES	\$51,450	\$52,450	\$40,000	\$40,000
44.4406	WIRELESS COMMUNICATIONS	\$642,345	\$648,100	\$648,100	\$648,100
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,600	\$1,600	\$1,600	\$1,600
45.4505	BLDG/PROP MAINTENANCE	\$4,000	\$4,500	\$4,000	\$4,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$750	\$750	\$750	\$750
46.4602	EMPL MEAL ALLOWANCE	\$800	\$800	\$800	\$800
46.4603	EMPL UNIFORM ALLOWANCE	\$13,940	\$15,940	\$15,940	\$15,940
46.4607	ANSWERING SERVICE	\$31,000	\$31,000	\$31,000	\$31,000
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$400	\$0	\$0	\$0
46.4612	EMPL TRAINING	\$8,000	\$9,600	\$9,600	\$9,600
47.4701	RENTALS	\$126,050	\$126,000	\$126,000	\$126,000
47.4703	DUES	\$200	\$200	\$200	\$200
47.4709	INTERPRETERS FEES	\$2,900	\$2,400	\$2,400	\$2,400
47.4710	DEPT MISC/OTHER	\$100	\$500	\$500	\$500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$51,734	\$51,734	\$51,734	\$51,734
Total: Contract Services		\$943,212	\$949,724	\$936,774	\$936,774
80.8001	FICA AND MEDICARE	\$91,925	\$102,265	\$92,392	\$92,392
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$413,997	\$451,236	\$379,371	\$366,353
80.8004	HLTH INSUR OPT OUT	\$1,500	\$3,000	\$3,000	\$3,000
80.8005	RETIREMENT	\$153,406	\$193,167	\$169,814	\$169,814
80.8006	WORKERS COMPENSATION	\$20,829	\$23,420	\$26,942	\$26,942
80.8007	DISABILITY	\$1,890	\$2,070	\$1,890	\$1,890
Total: Employee Benefits		\$683,547	\$785,158	\$673,409	\$660,391
	Total Budgetary Appropriations for A-3020	\$2,839,454	\$3,060,003	\$2,804,747	\$2,791,729
Budgetary Revenues					
R1140.R407	EMRGNCY PHONE SURCHRG - LAND LINE	\$(50,000)	\$(80,000)	\$(80,000)	\$(80,000)
R1140.R408	EMRGNCY PHONE SURCHRG - WIRELESS	\$(200,000)	\$(150,000)	\$(150,000)	\$(150,000)
R1140.R409	EMRGNCY PHONE SURCHRG - VOIP	\$(105,000)	\$(80,000)	\$(80,000)	\$(80,000)
R2440.R247	RENTAL - MISC.	\$(77,056)	\$(77,056)	\$(77,056)	\$(77,056)
Total: Departmental Revenue		\$(432,056)	\$(387,056)	\$(387,056)	\$(387,056)
R3389.R167	ST AID PUBLIC SAFETY - DEPARTMENTAL AID	\$(505,000)	\$(505,000)	\$(505,000)	\$(505,000)
Total: State Aid		\$(505,000)	\$(505,000)	\$(505,000)	\$(505,000)
	Total Budgetary Revenues for A-3020	\$(937,056)	\$(892,056)	\$(892,056)	\$(892,056)
	COUNTY SHARE	\$1,902,398	\$2,167,947	\$1,912,691	\$1,899,673

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3110-29 - SHERIFF - SH - PATROL					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$5,544,098	\$5,423,737	\$5,427,180	\$5,427,180
10.1012	OVERTIME PAY	\$300,000	\$400,000	\$400,000	\$400,000
10.1013	LONGEVITY	\$1,300	\$3,100	\$3,100	\$3,100
10.1014	SHIFT DIFFERENTIAL PAY	\$0	\$0	\$0	\$0
10.1015	OTHER PAY	\$59,500	\$86,500	\$86,500	\$86,500
Total: Personal Services		\$5,904,898	\$5,913,337	\$5,916,780	\$5,916,780
21.2103	MACHINERY/EQUIPMENT	\$38,900	\$300,000	\$125,000	\$125,000
21.2105	AUTOMOTIVE EQUIP	\$474,635	\$306,000	\$306,000	\$306,000
21.2106	ELECTRONIC/COMPUTER EQUIP	\$0	\$0	\$0	\$0
Total: Equipment		\$513,535	\$606,000	\$431,000	\$431,000
41.4101	GASOLINE EXPENSE	\$3,000	\$3,000	\$3,000	\$3,000
41.4102	LODGING	\$12,500	\$14,000	\$13,000	\$13,000
41.4103	MEALS	\$4,000	\$4,500	\$4,000	\$4,000
41.4104	MILEAGE/TOLLS	\$750	\$750	\$750	\$750
41.4105	REGISTRATION FEES	\$10,000	\$16,000	\$13,000	\$13,000
41.4106	REPAIRS/MAINTENANCE	\$304,273	\$400,000	\$400,000	\$400,000
41.4108	AUTO TRAVEL OTHER	\$1,140	\$4,000	\$4,000	\$4,000
42.4201	ADVERTISING	\$0	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$6,000	\$6,000	\$6,000	\$6,000
42.4204	POSTAGE	\$7,000	\$4,000	\$4,000	\$4,000
42.4205	PRINTING	\$3,500	\$3,500	\$500	\$500
42.4206	PUBLICATIONS	\$2,000	\$2,000	\$2,000	\$2,000
42.4207	FURNITURE	\$2,000	\$2,000	\$2,000	\$2,000
43.4301	SUPPLIES	\$5,350	\$5,000	\$5,000	\$5,000
43.4302	HARDWARE PURCHASES/LEASES	\$0	\$0	\$0	\$0
43.4303	SOFTWARE PURCHASE/LEASE	\$0	\$0	\$0	\$0
43.4304	MAINTENANCE/SERVICE FEES	\$49,700	\$71,000	\$45,000	\$45,000
44.4406	WIRELESS COMMUNICATIONS	\$106,901	\$101,000	\$101,000	\$101,000
44.4408	CABLE/SATELLITE	\$2,000	\$2,000	\$2,000	\$2,000
45.4505	BLDG/PROP MAINTENANCE	\$5,000	\$6,000	\$6,000	\$6,000
45.4506	PUBLIC SAFETY	\$327,365	\$185,000	\$185,000	\$185,000
45.4507	MEDICAL/CLINICAL	\$3,000	\$4,000	\$4,000	\$4,000
45.4540	PARTS/FLUIDS/FILTERS	\$10,000	\$10,000	\$10,000	\$10,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$128,084	\$112,000	\$112,000	\$112,000
45.4549	SAFETY	\$3,000	\$4,000	\$4,000	\$4,000
46.4603	EMPL UNIFORM ALLOWANCE	\$133,830	\$140,600	\$140,600	\$140,600
46.4608	EMPL TUITION REFUNDS	\$500	\$500	\$500	\$500
46.4610	EMPL NOTARY/CERTIFICATION	\$300	\$250	\$250	\$250
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$4,325	\$7,500	\$4,000	\$4,000
46.4612	EMPL TRAINING	\$32,000	\$38,000	\$32,000	\$32,000
47.4701	RENTALS	\$10,500	\$15,500	\$15,500	\$15,500
47.4703	DUES	\$750	\$750	\$750	\$750
47.4706	SPECL INVESTIGATIONS	\$5,000	\$5,000	\$5,000	\$5,000
47.4708	INSURANCE	\$155,000	\$170,000	\$151,427	\$151,427
47.4709	INTERPRETERS FEES	\$1,000	\$1,000	\$1,000	\$1,000
47.4710	DEPT MISC/OTHER	\$2,280	\$2,500	\$2,500	\$2,500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$67,000	\$78,000	\$78,000	\$78,000
47.4724	DRUG FORFEITURE PROCEEDS NYS	\$8,816	\$0	\$0	\$0
47.4744	CANINE UNIT	\$20,000	\$35,000	\$20,000	\$20,000
47.4745	ALCOHOL/DRUG TESTING	\$2,400	\$2,400	\$2,400	\$2,400

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3110-29 - SHERIFF - SH - PATROL					
Budgetary Appropriations					
47.4749	DARE	\$10,000	\$10,000	\$10,000	\$10,000
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$100	\$100	\$100	\$100
Total: Contract Services		\$1,450,364	\$1,467,850	\$1,391,277	\$1,391,277
80.8001	FICA AND MEDICARE	\$466,833	\$420,873	\$421,136	\$421,136
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$1,380,474	\$1,409,167	\$1,339,052	\$1,339,052
80.8004	HLTH INSUR OPT OUT	\$3,750	\$3,750	\$3,750	\$3,750
80.8005	RETIREMENT	\$734,823	\$809,191	\$787,863	\$787,863
80.8006	WORKERS COMPENSATION	\$104,560	\$139,998	\$124,996	\$124,996
80.8007	DISABILITY	\$6,120	\$5,760	\$5,760	\$5,760
Total: Employee Benefits		\$2,696,560	\$2,788,739	\$2,682,557	\$2,682,557
Total Budgetary Appropriations for A-3110-29		\$10,565,357	\$10,775,926	\$10,421,614	\$10,421,614
Budgetary Revenues					
R1510.R247	SHERIFF FEE - MISC FEE/REIMBURSMNT	\$(2,000)	\$(2,000)	\$(2,000)	\$(2,000)
R1510.R248	SHERIFF FEE - MISC LOCAL GRANT	\$0	\$0	\$0	\$0
R1510.R282	SHERIFF FEE - REIMBURSE - PAYROLL	\$(1,595,000)	\$(1,010,000)	\$(1,010,000)	\$(1,010,000)
R1510.R289	SHERIFF FEE - RESTITUTION	\$0	\$0	\$0	\$0
R1510.R309	SHERIFF FEE - STOP DWI FEE/REIMBURSMNT	\$(3,000)	\$(2,000)	\$(2,000)	\$(2,000)
R1510.R322	SHERIFF FEE - TRANSPRT - MINORS	\$(2,000)	\$(2,000)	\$(2,000)	\$(2,000)
R2626.R247	FORFEITR CRIME PROCDS - MISC FEE/REIMBURSMNT	\$0	\$0	\$0	\$0
R2705.R162	GIFT/DONATION - DARE	\$0	\$0	\$0	\$0
R2705.R338	GIFT/DONATION - OTHER	\$0	\$0	\$0	\$0
Total: Departmental Revenue		\$(1,602,000)	\$(1,016,000)	\$(1,016,000)	\$(1,016,000)
R3315.R252	ST AID NAVIGATION LAW - NAVIGATION	\$(8,000)	\$(7,000)	\$(7,000)	\$(7,000)
Total: State Aid		\$(8,000)	\$(7,000)	\$(7,000)	\$(7,000)
R4320.R167	FED AID CRIME CONTRL - DEPARTMENTAL AID	\$(5,000)	\$(4,000)	\$(4,000)	\$(4,000)
R4320.R232	FED AID CRIME CONTRL - LAW ENFRMNT TERRORISM PREVNTN	\$(170,000)	\$(170,000)	\$(170,000)	\$(170,000)
R4320.R236	FED AID CRIME CONTRL - LOCAL LAW ENFRMNT BLCK GRNT	\$(6,000)	\$(6,000)	\$(6,000)	\$(6,000)
Total: Federal Aid		\$(181,000)	\$(180,000)	\$(180,000)	\$(180,000)
Total Budgetary Revenues for A-3110-29		\$(1,791,000)	\$(1,203,000)	\$(1,203,000)	\$(1,203,000)
COUNTY SHARE		\$8,774,357	\$9,572,926	\$9,218,614	\$9,218,614

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3110-30 - SHERIFF - SH - CIVIL					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$1,005,093	\$1,021,900	\$1,033,088	\$1,033,088
10.1012	OVERTIME PAY	\$6,000	\$6,000	\$6,000	\$6,000
10.1013	LONGEVITY	\$21,200	\$34,122	\$34,122	\$34,122
10.1014	SHIFT DIFFERENTIAL PAY	\$0	\$0	\$0	\$0
10.1015	OTHER PAY	\$1,000	\$500	\$500	\$500
Total: Personal Services		\$1,033,293	\$1,062,522	\$1,073,710	\$1,073,710
40.4001	AGENCIES	\$0	\$0	\$50,000	\$50,000
41.4102	LODGING	\$4,000	\$4,000	\$4,000	\$4,000
41.4103	MEALS	\$1,500	\$1,500	\$1,500	\$1,500
41.4104	MILEAGE/TOLLS	\$750	\$750	\$750	\$750
41.4105	REGISTRATION FEES	\$3,000	\$3,000	\$3,000	\$3,000
41.4106	REPAIRS/MAINTENANCE	\$40,249	\$38,000	\$38,000	\$38,000
42.4203	OFFICE SUPPLIES	\$3,500	\$3,500	\$3,500	\$3,500
42.4204	POSTAGE	\$17,000	\$17,000	\$17,000	\$17,000
42.4205	PRINTING	\$2,000	\$2,000	\$1,500	\$1,500
42.4206	PUBLICATIONS	\$750	\$750	\$750	\$750
42.4207	FURNITURE	\$500	\$500	\$500	\$500
43.4301	SUPPLIES	\$1,000	\$1,500	\$1,500	\$1,500
44.4406	WIRELESS COMMUNICATIONS	\$2,300	\$2,300	\$2,300	\$2,300
44.4408	CABLE/SATELLITE	\$1,250	\$1,250	\$1,250	\$1,250
45.4505	BLDG/PROP MAINTENANCE	\$1,000	\$1,000	\$1,000	\$1,000
45.4506	PUBLIC SAFETY	\$3,069	\$2,500	\$2,500	\$2,500
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$1,500	\$1,500	\$1,500	\$1,500
45.4549	SAFETY	\$500	\$500	\$500	\$500
46.4602	EMPL MEAL ALLOWANCE	\$100	\$100	\$100	\$100
46.4603	EMPL UNIFORM ALLOWANCE	\$21,000	\$25,400	\$21,000	\$21,000
46.4610	EMPL NOTARY/CERTIFICATION	\$150	\$150	\$150	\$150
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$250	\$250	\$250	\$250
47.4701	RENTALS	\$5,600	\$5,600	\$5,600	\$5,600
47.4703	DUES	\$992	\$750	\$750	\$750
47.4708	INSURANCE	\$9,000	\$10,000	\$10,000	\$10,000
47.4710	DEPT MISC/OTHER	\$1,500	\$2,000	\$2,000	\$2,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$2,000	\$1,500	\$1,500	\$1,500
Total: Contract Services		\$124,460	\$127,300	\$172,400	\$172,400
80.8001	FICA AND MEDICARE	\$80,270	\$74,276	\$75,131	\$75,989
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$283,131	\$347,065	\$329,796	\$309,186
80.8004	HLTH INSUR OPT OUT	\$10,000	\$30,000	\$30,000	\$41,222
80.8005	RETIREMENT	\$130,712	\$154,748	\$152,150	\$152,150
80.8006	WORKERS COMPENSATION	\$18,599	\$26,773	\$24,139	\$24,139
80.8007	DISABILITY	\$1,530	\$1,440	\$1,440	\$1,440
Total: Employee Benefits		\$524,242	\$634,302	\$612,656	\$604,126
Total Budgetary Appropriations for A-3110-30		\$1,681,995	\$1,824,124	\$1,858,766	\$1,850,236
Budgetary Revenues					
R1510.R247	SHERIFF FEE - MISC FEE/REIMBURSMNT	\$(170,000)	\$(170,000)	\$(170,000)	\$(170,000)
R1510.R282	SHERIFF FEE - REIMBURSE - PAYROLL	\$(2,000)	\$(20,000)	\$(20,000)	\$(20,000)
Total: Departmental Revenue		\$(172,000)	\$(190,000)	\$(190,000)	\$(190,000)
Total Budgetary Revenues for A-3110-30		\$(172,000)	\$(190,000)	\$(190,000)	\$(190,000)
COUNTY SHARE		\$1,509,995	\$1,634,124	\$1,668,766	\$1,660,236

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3110-31 - SHERIFF - SH - SECURITY					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$457,377	\$523,766	\$523,766	\$523,766
10.1012	OVERTIME PAY	\$50,000	\$100,000	\$100,000	\$100,000
10.1013	LONGEVITY	\$1,100	\$12,700	\$12,700	\$12,700
10.1014	SHIFT DIFFERENTIAL PAY	\$0	\$0	\$0	\$0
10.1015	OTHER PAY	\$1,000	\$1,000	\$1,000	\$1,000
Total: Personal Services		\$509,477	\$637,466	\$637,466	\$637,466
41.4103	MEALS	\$150	\$150	\$150	\$150
41.4104	MILEAGE/TOLLS	\$100	\$100	\$100	\$100
41.4106	REPAIRS/MAINTENANCE	\$10,038	\$9,000	\$6,000	\$6,000
45.4506	PUBLIC SAFETY	\$1,406	\$2,000	\$2,000	\$2,000
46.4603	EMPL UNIFORM ALLOWANCE	\$15,400	\$12,900	\$12,900	\$12,900
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$1,000	\$1,000	\$1,000	\$1,000
46.4612	EMPL TRAINING	\$1,500	\$1,500	\$1,500	\$1,500
47.4708	INSURANCE	\$20,000	\$22,000	\$22,000	\$22,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$1,500	\$1,500	\$1,500	\$1,500
Total: Contract Services		\$51,094	\$50,150	\$47,150	\$47,150
80.8001	FICA AND MEDICARE	\$40,061	\$41,759	\$41,759	\$41,759
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$196,519	\$226,653	\$215,376	\$200,328
80.8005	RETIREMENT	\$64,449	\$78,878	\$76,752	\$76,752
80.8006	WORKERS COMPENSATION	\$9,171	\$13,647	\$12,177	\$12,177
80.8007	DISABILITY	\$720	\$630	\$630	\$630
Total: Employee Benefits		\$310,920	\$361,567	\$346,694	\$331,646
Total Budgetary Appropriations for A-3110-31		\$871,491	\$1,049,183	\$1,031,310	\$1,016,262
Budgetary Revenues					
R1510.R135	SHERIFF FEE - CHARGBCK - SECURITY	\$(100,000)	\$(350,000)	\$(380,367)	\$(380,367)
Total: Departmental Revenue		\$(100,000)	\$(350,000)	\$(380,367)	\$(380,367)
Total Budgetary Revenues for A-3110-31		\$(100,000)	\$(350,000)	\$(380,367)	\$(380,367)
COUNTY SHARE		\$771,491	\$699,183	\$650,943	\$635,895

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3140-16 - PROBATION - PROB - MAIN UNIT					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$1,560,777	\$1,614,864	\$1,621,341	\$1,621,341
10.1012	OVERTIME PAY	\$2,000	\$5,000	\$5,000	\$5,000
10.1013	LONGEVITY	\$13,800	\$20,000	\$20,000	\$20,000
10.1014	SHIFT DIFFERENTIAL PAY	\$0	\$0	\$0	\$0
10.1015	OTHER PAY	\$12,185	\$12,500	\$12,500	\$12,500
Total: Personal Services		\$1,588,762	\$1,652,364	\$1,658,841	\$1,658,841
40.4013	CONTRACT OTHER	\$500	\$500	\$500	\$500
41.4101	GASOLINE EXPENSE	\$1,500	\$1,500	\$500	\$500
41.4102	LODGING	\$5,000	\$5,000	\$3,500	\$3,500
41.4103	MEALS	\$2,500	\$2,500	\$1,000	\$1,000
41.4104	MILEAGE/TOLLS	\$1,000	\$1,000	\$500	\$500
41.4105	REGISTRATION FEES	\$3,000	\$5,000	\$5,000	\$5,000
41.4106	REPAIRS/MAINTENANCE	\$8,000	\$10,000	\$8,000	\$8,000
41.4108	AUTO TRAVEL OTHER	\$0	\$2,000	\$2,000	\$2,000
41.4109	CO FLEET CHARGEBACK	\$1,500	\$2,000	\$2,000	\$2,000
42.4203	OFFICE SUPPLIES	\$2,168	\$3,000	\$1,500	\$1,500
42.4204	POSTAGE	\$3,000	\$3,000	\$1,500	\$1,500
42.4205	PRINTING	\$990	\$2,000	\$1,000	\$1,000
42.4206	PUBLICATIONS	\$1,000	\$1,000	\$500	\$500
42.4207	FURNITURE	\$3,800	\$5,000	\$5,000	\$5,000
43.4308	MIS CHARGEBACKS	\$1,385	\$14,000	\$1,500	\$1,500
44.4406	WIRELESS COMMUNICATIONS	\$2,700	\$3,000	\$3,000	\$3,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$90	\$2,000	\$2,000	\$2,000
45.4506	PUBLIC SAFETY	\$15,000	\$15,000	\$15,000	\$15,000
45.4507	MEDICAL/CLINICAL	\$15,000	\$16,000	\$11,000	\$11,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$1,000	\$1,000	\$1,000	\$1,000
45.4549	SAFETY	\$1,000	\$1,000	\$1,000	\$1,000
46.4602	EMPL MEAL ALLOWANCE	\$2,000	\$3,000	\$2,000	\$2,000
46.4603	EMPL UNIFORM ALLOWANCE	\$10,500	\$11,000	\$11,000	\$11,000
46.4610	EMPL NOTARY/CERTIFICATION	\$100	\$500	\$500	\$500
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$975	\$1,000	\$1,000	\$1,000
46.4612	EMPL TRAINING	\$385	\$1,500	\$1,500	\$1,500
47.4701	RENTALS	\$17,592	\$23,847	\$18,847	\$18,847
47.4703	DUES	\$2,150	\$3,000	\$3,000	\$3,000
47.4704	STENOGRAPHIC SERVICES	\$0	\$100	\$100	\$100
47.4708	INSURANCE	\$2,421	\$3,000	\$3,000	\$3,000
47.4709	INTERPRETERS FEES	\$0	\$1,000	\$1,000	\$1,000
47.4710	DEPT MISC/OTHER	\$1,115	\$25,000	\$2,500	\$2,500
47.4745	ALCOHOL/DRUG TESTING	\$3,000	\$4,000	\$4,000	\$4,000
47.4750	CLIENT ELECTONIC MONITORING	\$6,000	\$6,000	\$6,000	\$6,000
47.4785	EXTRADITION	\$15,000	\$15,000	\$5,000	\$5,000
Total: Contract Services		\$131,371	\$193,447	\$126,447	\$126,447
80.8001	FICA AND MEDICARE	\$122,176	\$126,865	\$127,360	\$127,360
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$453,942	\$459,584	\$436,717	\$422,288
80.8004	HLTH INSUR OPT OUT	\$2,250	\$1,500	\$1,500	\$1,500
80.8005	RETIREMENT	\$201,143	\$239,634	\$234,085	\$234,085
80.8006	WORKERS COMPENSATION	\$29,422	\$41,460	\$37,138	\$37,138
80.8007	DISABILITY	\$2,340	\$2,340	\$2,340	\$2,340
80.8011	HRA AND HSA	\$16,000	\$16,000	\$16,000	\$16,000
Total: Employee Benefits		\$827,273	\$887,383	\$855,140	\$840,711

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3140-16 - PROBATION - PROB - MAIN UNIT					
Total Budgetary Appropriations for A-3140-16		\$2,547,406	\$2,733,194	\$2,640,428	\$2,625,999
Budgetary Revenues					
R1515.R104	PROBATION FEE - ADMINISTRATION	\$(25,000)	\$(31,000)	\$(31,000)	\$(31,000)
R1515.R182	PROBATION FEE - DWI SUPERVISION	\$(20,000)	\$(22,000)	\$(22,000)	\$(22,000)
R1515.R309	PROBATION FEE - STOP DWI CHARGEBACKS	\$(40,100)	\$(40,100)	\$(40,100)	\$(40,100)
R1580.R239	RESTITUTION SURCHRG - MAIN	\$(3,000)	\$(3,500)	\$(3,500)	\$(3,500)
Total: Departmental Revenue		\$(88,100)	\$(96,600)	\$(96,600)	\$(96,600)
R3310.R167	ST AID PROBATION SERV - DEPARTMENTAL AID	\$(200,321)	\$(200,321)	\$(200,321)	\$(200,321)
R3623.R167	ST AID JUVENILE DELINQNT - DEPARTMENTAL AID	\$(16,000)	\$(16,000)	\$(16,000)	\$(16,000)
Total: State Aid		\$(216,321)	\$(216,321)	\$(216,321)	\$(216,321)
R4320.R167	FED AID CRIME CONTRL - DEPARTMENTAL AID	\$(8,629)	\$(8,000)	\$(8,000)	\$(8,000)
R4320.R236	FED AID CRIME CONTRL - LOCAL LAW ENFRMNT BLCK GRNT	\$(2,500)	\$(2,000)	\$(2,000)	\$(2,000)
Total: Federal Aid		\$(11,129)	\$(10,000)	\$(10,000)	\$(10,000)
Total Budgetary Revenues for A-3140-16		\$(315,550)	\$(322,921)	\$(322,921)	\$(322,921)
COUNTY SHARE		\$2,231,856	\$2,410,273	\$2,317,507	\$2,303,078

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3140-18 - PROBATION - PROB - PRE TRIAL RELEASE					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$155,601	\$160,386	\$160,386	\$160,386
10.1012	OVERTIME PAY	\$11,000	\$23,827	\$4,000	\$4,000
Total: Personal Services		\$166,601	\$184,213	\$164,386	\$164,386
21.2103	MACHINERY/EQUIPMENT	\$0	\$0	\$0	\$0
Total: Equipment		\$0	\$0	\$0	\$0
41.4102	LODGING	\$0	\$102,000	\$2,000	\$2,000
41.4103	MEALS	\$0	\$500	\$500	\$500
41.4104	MILEAGE/TOLLS	\$0	\$500	\$500	\$500
41.4105	REGISTRATION FEES	\$10,375	\$1,000	\$1,000	\$1,000
41.4106	REPAIRS/MAINTENANCE	\$0	\$100	\$100	\$100
41.4108	AUTO TRAVEL OTHER	\$500	\$500	\$500	\$500
41.4109	CO FLEET CHARGEBACK	\$0	\$500	\$500	\$500
42.4203	OFFICE SUPPLIES	\$290	\$250	\$250	\$250
42.4205	PRINTING	\$0	\$500	\$250	\$250
42.4207	FURNITURE	\$9,837	\$1,000	\$1,000	\$1,000
43.4308	MIS CHARGEBACKS	\$0	\$0	\$0	\$0
43.4311	WEBINAR AND RELATED EXPENSES	\$0	\$500	\$500	\$500
44.4406	WIRELESS COMMUNICATIONS	\$1,594	\$3,000	\$3,000	\$3,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$100	\$100	\$100
45.4505	BLDG/PROP MAINTENANCE	\$0	\$0	\$0	\$0
45.4506	PUBLIC SAFETY	\$68,898	\$0	\$0	\$0
45.4507	MEDICAL/CLINICAL	\$304	\$6,000	\$6,000	\$6,000
46.4602	EMPL MEAL ALLOWANCE	\$400	\$400	\$400	\$400
46.4603	EMPL UNIFORM ALLOWANCE	\$1,000	\$1,000	\$1,000	\$1,000
46.4612	EMPL TRAINING	\$2,700	\$0	\$0	\$0
47.4703	DUES	\$950	\$500	\$500	\$500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$0	\$0	\$0
47.4729	SPECIAL PROJECTS	\$5,000	\$100,000	\$0	\$0
47.4750	CLIENT ELECTONIC MONITORING	\$139,336	\$116,667	\$16,667	\$16,667
Total: Contract Services		\$241,184	\$335,017	\$34,767	\$34,767
80.8001	FICA AND MEDICARE	\$12,056	\$12,653	\$12,653	\$12,653
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$14,725	\$1,454	\$1,382	\$1,382
80.8004	HLTH INSUR OPT OUT	\$3,000	\$3,000	\$3,000	\$3,000
80.8005	RETIREMENT	\$19,810	\$23,899	\$23,255	\$23,255
80.8006	WORKERS COMPENSATION	\$2,819	\$4,135	\$3,690	\$3,690
80.8007	DISABILITY	\$180	\$180	\$180	\$180
Total: Employee Benefits		\$52,590	\$45,321	\$44,160	\$44,160
	Total Budgetary Appropriations for A-3140-18	\$460,375	\$564,551	\$243,313	\$243,313
Budgetary Revenues					
R3310.R167	ST AID PROBATION SERV - DEPARTMENTAL AID	\$(237,075)	\$(16,494)	\$(16,494)	\$(16,494)
Total: State Aid		\$(237,075)	\$(16,494)	\$(16,494)	\$(16,494)
	Total Budgetary Revenues for A-3140-18	\$(237,075)	\$(16,494)	\$(16,494)	\$(16,494)
	COUNTY SHARE	\$223,300	\$548,057	\$226,819	\$226,819

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3150 - JAIL					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$7,345,975	\$7,485,434	\$7,500,752	\$7,500,752
10.1012	OVERTIME PAY	\$750,000	\$850,000	\$850,000	\$850,000
10.1013	LONGEVITY	\$33,300	\$126,578	\$126,578	\$126,578
10.1014	SHIFT DIFFERENTIAL PAY	\$0	\$0	\$0	\$0
10.1015	OTHER PAY	\$5,000	\$7,000	\$7,000	\$7,000
Total: Personal Services		\$8,134,275	\$8,469,012	\$8,484,330	\$8,484,330
21.2106	ELECTRONIC/COMPUTER EQUIP	\$0	\$0	\$0	\$0
Total: Equipment		\$0	\$0	\$0	\$0
40.4001	AGENCIES	\$0	\$50,000	\$0	\$0
40.4005	DIETICIAN/NUTRITIONIST SERVICES	\$5,000	\$5,000	\$5,000	\$5,000
40.4013	CONTRACT OTHER	\$7,000	\$20,000	\$7,000	\$7,000
40.4017	MEDICAL	\$1,190,000	\$1,475,000	\$1,190,000	\$1,190,000
41.4101	GASOLINE EXPENSE	\$250	\$250	\$250	\$250
41.4102	LODGING	\$3,500	\$3,500	\$3,500	\$3,500
41.4103	MEALS	\$2,000	\$2,000	\$2,000	\$2,000
41.4104	MILEAGE/TOLLS	\$1,500	\$1,500	\$1,500	\$1,500
41.4105	REGISTRATION FEES	\$4,000	\$4,000	\$4,000	\$4,000
41.4106	REPAIRS/MAINTENANCE	\$22,096	\$22,000	\$22,000	\$22,000
42.4201	ADVERTISING	\$1,750	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$6,000	\$6,000	\$6,000	\$6,000
42.4204	POSTAGE	\$1,000	\$1,000	\$1,000	\$1,000
42.4205	PRINTING	\$4,000	\$4,000	\$3,500	\$3,500
42.4206	PUBLICATIONS	\$500	\$500	\$500	\$500
42.4207	FURNITURE	\$1,000	\$1,000	\$1,000	\$1,000
43.4301	SUPPLIES	\$4,000	\$15,000	\$8,000	\$8,000
43.4302	HARDWARE PURCHASES/LEASES	\$5,000	\$10,000	\$10,000	\$10,000
43.4304	MAINTENANCE/SERVICE FEES	\$48,000	\$60,000	\$48,000	\$48,000
44.4406	WIRELESS COMMUNICATIONS	\$11,750	\$11,750	\$11,750	\$11,750
44.4408	CABLE/SATELLITE	\$250	\$250	\$250	\$250
45.4505	BLDG/PROP MAINTENANCE	\$41,906	\$30,000	\$30,000	\$30,000
45.4506	PUBLIC SAFETY	\$45,706	\$50,000	\$45,000	\$45,000
45.4507	MEDICAL/CLINICAL	\$4,000	\$5,000	\$5,000	\$5,000
45.4508	PRISONER RELATED	\$37,648	\$30,000	\$25,000	\$25,000
45.4510	CLEANING/FOOD PREP	\$37,000	\$45,000	\$45,000	\$45,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$20,780	\$30,000	\$20,000	\$20,000
45.4543	FOOD	\$500,000	\$550,000	\$480,000	\$480,000
45.4549	SAFETY	\$5,000	\$25,000	\$10,000	\$10,000
46.4603	EMPL UNIFORM ALLOWANCE	\$169,888	\$189,000	\$180,335	\$180,335
46.4610	EMPL NOTARY/CERTIFICATION	\$100	\$100	\$100	\$100
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$10,325	\$12,000	\$12,000	\$12,000
46.4612	EMPL TRAINING	\$7,500	\$12,500	\$6,500	\$6,500
47.4701	RENTALS	\$5,500	\$5,000	\$5,000	\$5,000
47.4703	DUES	\$500	\$500	\$500	\$500
47.4708	INSURANCE	\$103,794	\$173,000	\$154,427	\$154,427
47.4710	DEPT MISC/OTHER	\$2,500	\$2,500	\$2,500	\$2,500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$33,236	\$90,000	\$50,000	\$50,000
47.4738	LAUNDRY/LINENS	\$10,000	\$12,000	\$12,000	\$12,000
47.4740	MEDICAL - OUTPATIENT SERVICES	\$110,000	\$110,000	\$80,000	\$80,000
47.4741	MEDICAL - INPATIENT SERVICES	\$90,000	\$90,000	\$90,000	\$90,000
47.4742	MEDICAL - DENTAL	\$25,000	\$25,000	\$25,000	\$25,000

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3150 - JAIL					
Budgetary Appropriations					
47.4743	MEDICAL - OPTICAL	\$2,500	\$2,500	\$2,500	\$2,500
47.4745	ALCOHOL/DRUG TESTING	\$2,000	\$2,000	\$2,000	\$2,000
47.4765	TRUSTEE PAYROLL	\$20,000	\$20,000	\$16,000	\$16,000
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$250	\$250	\$250	\$250
47.4785	EXTRADITION	\$0	\$0	\$0	\$0
Total: Contract Services		\$2,603,729	\$3,205,100	\$2,625,362	\$2,625,362
80.8001	FICA AND MEDICARE	\$632,447	\$657,977	\$659,149	\$659,149
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$2,350,355	\$2,395,666	\$2,058,228	\$1,931,269
80.8004	HLTH INSUR OPT OUT	\$7,500	\$7,500	\$7,500	\$7,500
80.8005	RETIREMENT	\$1,028,986	\$1,242,846	\$1,211,499	\$1,211,499
80.8006	WORKERS COMPENSATION	\$146,417	\$215,025	\$192,206	\$192,206
80.8007	DISABILITY	\$10,440	\$9,900	\$9,900	\$9,900
Total: Employee Benefits		\$4,176,145	\$4,528,914	\$4,138,482	\$4,011,523
	Total Budgetary Appropriations for A-3150	\$14,914,149	\$16,203,026	\$15,248,174	\$15,121,215
Budgetary Revenues					
R1289.R134	GEN GOV DEPT INCOME - CHARGBCK - INTERDEPARTMNTL	\$(247,428)	\$(100,000)	\$(101,250)	\$(101,250)
R1510.R247	SHERIFF FEE - MISC FEE/REIMBURSMNT	\$(500)	\$(500)	\$(500)	\$(500)
R1510.R282	SHERIFF FEE - REIMBURSE - PAYROLL	\$(2,500)	\$(2,500)	\$(2,500)	\$(2,500)
R1510.R289	SHERIFF FEE - RESTITUTION	\$0	\$0	\$0	\$0
R1510.R304	SHERIFF FEE - SOCIAL SECURTY FINDERS FEE	\$(7,000)	\$(7,000)	\$(7,000)	\$(7,000)
R2264.R214	JAIL SERV OTHR GOV - HOUSING - PRISONER	\$(30,000)	\$(30,000)	\$(30,000)	\$(30,000)
R2264.R323	JAIL SERV OTHR GOV - TRANSPRT - PRISONER	\$0	\$0	\$0	\$0
R2450.R247	COMMISSIONS - MISC FEE/REIMBURSMNT	\$(120,000)	\$(10,000)	\$(10,000)	\$(10,000)
R2801.R343	INTERFND REVENUE - MEAL CHARGES	\$(175,000)	\$(175,000)	\$(247,428)	\$(247,428)
Total: Departmental Revenue		\$(582,428)	\$(325,000)	\$(398,678)	\$(398,678)
	Total Budgetary Revenues for A-3150	\$(582,428)	\$(325,000)	\$(398,678)	\$(398,678)
	COUNTY SHARE	\$14,331,721	\$15,878,026	\$14,849,496	\$14,722,537

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3315 - STOP DWI					
Budgetary Appropriations					
41.4102	LODGING	\$500	\$500	\$500	\$500
41.4103	MEALS	\$0	\$0	\$0	\$0
41.4104	MILEAGE/TOLLS	\$0	\$0	\$0	\$0
41.4105	REGISTRATION FEES	\$2,500	\$3,000	\$3,000	\$3,000
42.4201	ADVERTISING	\$5,000	\$5,000	\$5,000	\$5,000
42.4203	OFFICE SUPPLIES	\$300	\$300	\$300	\$300
42.4205	PRINTING	\$0	\$0	\$0	\$0
47.4703	DUES	\$600	\$600	\$600	\$600
47.4745	ALCOHOL/DRUG TESTING	\$3,000	\$3,000	\$3,000	\$3,000
47.4752	MISC PROGRAM EXP	\$176,400	\$177,900	\$177,900	\$177,900
Total: Contract Services		\$188,300	\$190,300	\$190,300	\$190,300
Total Budgetary Appropriations for A-3315		\$188,300	\$190,300	\$190,300	\$190,300
Budgetary Revenues					
R1589.R325	PUBLIC SAFETY FEE - VICTIM IMPACT PANEL	\$(13,000)	\$(9,000)	\$(9,000)	\$(9,000)
R2615.R239	STOP-DWI FINE - MAIN	\$(125,000)	\$(125,000)	\$(125,000)	\$(125,000)
Total: Departmental Revenue		\$(138,000)	\$(134,000)	\$(134,000)	\$(134,000)
R3389.R167	ST AID PUBLIC SAFETY - DEPARTMENTAL AID	\$(15,000)	\$0	\$0	\$0
Total: State Aid		\$(15,000)	\$0	\$0	\$0
Total Budgetary Revenues for A-3315		\$(153,000)	\$(134,000)	\$(134,000)	\$(134,000)
COUNTY SHARE		\$35,300	\$56,300	\$56,300	\$56,300

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3410 - FIRE PROTECTION					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$75,500	\$118,500	\$118,500	\$118,500
10.1015	OTHER PAY	\$25,000	\$12,000	\$12,000	\$12,000
Total: Personal Services		\$100,500	\$130,500	\$130,500	\$130,500
41.4101	GASOLINE EXPENSE	\$200	\$300	\$300	\$300
41.4102	LODGING	\$1,200	\$2,500	\$2,500	\$2,500
41.4103	MEALS	\$500	\$1,000	\$1,000	\$1,000
41.4104	MILEAGE/TOLLS	\$3,500	\$4,500	\$4,500	\$4,500
41.4105	REGISTRATION FEES	\$500	\$1,000	\$1,000	\$1,000
41.4106	REPAIRS/MAINTENANCE	\$1,000	\$11,000	\$11,000	\$11,000
41.4107	VOLUNTEER/CLIENT	\$3,000	\$4,000	\$4,000	\$4,000
42.4201	ADVERTISING	\$1,000	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$500	\$800	\$800	\$800
42.4204	POSTAGE	\$500	\$500	\$500	\$500
42.4205	PRINTING	\$1,500	\$1,500	\$1,500	\$1,500
42.4206	PUBLICATIONS	\$500	\$500	\$500	\$500
44.4405	PHONE LAND LINES	\$0	\$1,200	\$1,200	\$1,200
44.4406	WIRELESS COMMUNICATIONS	\$8,232	\$8,500	\$6,500	\$6,500
45.4506	PUBLIC SAFETY	\$1,450	\$40,680	\$40,680	\$40,680
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$500	\$27,500	\$27,500	\$27,500
46.4603	EMPL UNIFORM ALLOWANCE	\$7,152	\$5,000	\$5,000	\$5,000
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$0	\$6,030	\$6,030	\$6,030
46.4612	EMPL TRAINING	\$2,000	\$2,000	\$2,000	\$2,000
47.4703	DUES	\$500	\$500	\$500	\$500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$5,307	\$19,160	\$19,160	\$19,160
47.4754	FIRE PREVENTION/ARSON AWARENESS	\$543	\$1,500	\$1,500	\$1,500
47.4795	RECRUITMNT/ RETENTION INITIATIVE	\$5,000	\$22,000	\$17,000	\$17,000
Total: Contract Services		\$44,584	\$162,670	\$155,670	\$155,670
80.8001	FICA AND MEDICARE	\$7,689	\$9,066	\$9,066	\$9,066
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$0	\$0	\$0	\$0
80.8004	HLTH INSUR OPT OUT	\$0	\$0	\$0	\$0
80.8005	RETIREMENT	\$12,713	\$17,124	\$16,662	\$16,662
80.8006	WORKERS COMPENSATION	\$1,809	\$2,963	\$2,644	\$2,644
80.8007	DISABILITY	\$1,440	\$1,440	\$1,440	\$1,440
Total: Employee Benefits		\$23,651	\$30,593	\$29,812	\$29,812
Total Budgetary Appropriations for A-3410		\$168,735	\$323,763	\$315,982	\$315,982
Budgetary Revenues					
R3389.R201	ST AID PUBLIC SAFETY - FIRE GRANT	\$0	\$0	\$0	\$0
Total: State Aid		\$0	\$0	\$0	\$0
Total Budgetary Revenues for A-3410		\$0	\$0	\$0	\$0
COUNTY SHARE		\$168,735	\$323,763	\$315,982	\$315,982

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3620 - SAFETY INSPECTION - ELEC LICEN					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$10,000	\$10,000	\$10,000	\$10,000
Total: Personal Services		\$10,000	\$10,000	\$10,000	\$10,000
40.4013	CONTRACT OTHER	\$4,500	\$4,000	\$4,000	\$4,000
41.4106	REPAIRS/MAINTENANCE	\$55	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$250	\$250	\$250	\$250
42.4204	POSTAGE	\$750	\$750	\$750	\$750
42.4205	PRINTING	\$1,195	\$800	\$800	\$800
46.4603	EMPL UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
Total: Contract Services		\$6,750	\$6,800	\$6,800	\$6,800
Total Budgetary Appropriations for A-3620		\$16,750	\$16,800	\$16,800	\$16,800
Budgetary Revenues					
R2501.R187	BUSINSS/OCCPTNL LICENSE - ELECTRICIAN	\$(50,000)	\$(50,000)	\$(50,000)	\$(50,000)
Total: Departmental Revenue		\$(50,000)	\$(50,000)	\$(50,000)	\$(50,000)
Total Budgetary Revenues for A-3620		\$(50,000)	\$(50,000)	\$(50,000)	\$(50,000)
COUNTY SHARE		\$(33,250)	\$(33,200)	\$(33,200)	\$(33,200)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-3989-98 - OTHER PUBLIC SAFETY - POST EMPLOYMENT BENEFITS					
Budgetary Appropriations					
80.8003	HLTH INSUR RETIREES	\$1,311,461	\$1,425,823	\$1,425,823	\$1,230,963
80.8008	UNEMPLOYMENT	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$1,311,461	\$1,425,823	\$1,425,823	\$1,230,963
	Total Budgetary Appropriations for A-3989-98	\$1,311,461	\$1,425,823	\$1,425,823	\$1,230,963
	COUNTY SHARE	\$1,311,461	\$1,425,823	\$1,425,823	\$1,230,963

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4010-206 - PUBLIC HEALTH - PH - AGENCY ADMIN					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$619,766	\$971,668	\$746,580	\$745,843
10.1012	OVERTIME PAY	\$0	\$4,093	\$4,093	\$4,093
10.1013	LONGEVITY	\$2,300	\$6,400	\$6,400	\$6,400
10.1015	OTHER PAY	\$3,000	\$6,500	\$5,000	\$10,000
Total: Personal Services		\$625,066	\$988,661	\$762,073	\$766,336
40.4001	AGENCIES	\$17,000	\$17,000	\$17,000	\$17,000
40.4017	MEDICAL	\$8,000	\$0	\$8,000	\$8,000
41.4102	LODGING	\$450	\$495	\$495	\$495
41.4103	MEALS	\$260	\$286	\$286	\$286
41.4104	MILEAGE/TOLLS	\$268	\$295	\$295	\$295
41.4105	REGISTRATION FEES	\$800	\$880	\$880	\$880
41.4106	REPAIRS/MAINTENANCE	\$662	\$728	\$728	\$728
42.4201	ADVERTISING	\$2,147	\$2,384	\$2,384	\$2,384
42.4203	OFFICE SUPPLIES	\$260	\$260	\$260	\$260
42.4204	POSTAGE	\$200	\$200	\$200	\$200
42.4205	PRINTING	\$420	\$462	\$462	\$462
42.4206	PUBLICATIONS	\$716	\$1,150	\$1,150	\$1,150
42.4207	FURNITURE	\$1,200	\$3,178	\$3,178	\$3,178
43.4301	SUPPLIES	\$250	\$250	\$250	\$250
43.4305	TECH SUPPORT	\$2,500	\$2,500	\$2,500	\$2,500
43.4308	MIS CHARGEBACKS	\$11,124	\$11,124	\$11,124	\$11,124
43.4311	WEBINAR AND RELATED EXPENSES	\$250	\$250	\$250	\$250
44.4405	PHONE LAND LINES	\$820	\$820	\$820	\$820
44.4406	WIRELESS COMMUNICATIONS	\$1,745	\$1,181	\$1,181	\$1,181
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$400	\$400	\$400	\$400
45.4505	BLDG/PROP MAINTENANCE	\$260	\$260	\$260	\$260
46.4603	EMPL UNIFORM ALLOWANCE	\$219	\$219	\$219	\$219
46.4607	ANSWERING SERVICE	\$893	\$893	\$893	\$893
46.4608	EMPL TUITION REFUNDS	\$1,000	\$1,000	\$1,000	\$1,000
46.4609	SPECIAL SERV/OTHER	\$145	\$145	\$145	\$145
46.4643	EMPL SALARY/BENEFIT CHARGEBACK	\$127,539	\$130,100	\$130,100	\$130,100
47.4701	RENTALS	\$9,291	\$12,316	\$6,316	\$6,316
47.4703	DUES	\$4,200	\$4,306	\$4,306	\$4,306
47.4708	INSURANCE	\$2,320	\$2,157	\$2,157	\$2,157
47.4710	DEPT MISC/OTHER	\$0	\$11,500	\$11,500	\$11,500
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$0	\$30	\$30	\$30
47.4774	PUBLIC HEALTH EDUCATION	\$100	\$100	\$100	\$100
Total: Contract Services		\$195,439	\$206,869	\$208,869	\$208,869
80.8001	FICA AND MEDICARE	\$47,818	\$65,757	\$57,986	\$58,313
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$174,722	\$351,446	\$251,616	\$252,771
80.8005	RETIREMENT	\$79,071	\$142,270	\$105,602	\$105,602
80.8006	WORKERS COMPENSATION	\$11,251	\$24,614	\$16,754	\$16,754
80.8007	DISABILITY	\$900	\$1,260	\$990	\$990
Total: Employee Benefits		\$313,762	\$585,347	\$432,948	\$434,430
Total Budgetary Appropriations for A-4010-206		\$1,134,267	\$1,780,877	\$1,403,890	\$1,409,635
Budgetary Revenues					
R3401.R167	ST AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(409,895)	\$(405,074)	\$(405,074)	\$(405,074)
Total: State Aid		\$(409,895)	\$(405,074)	\$(405,074)	\$(405,074)
R4401.R167	FED AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(3,088)	\$(14,977)	\$(14,977)	\$(14,977)
Total: Federal Aid		\$(3,088)	\$(14,977)	\$(14,977)	\$(14,977)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4010-206 - PUBLIC HEALTH - PH - AGENCY ADMIN					
	Total Budgetary Revenues for A-4010-206	\$(412,983)	\$(420,051)	\$(420,051)	\$(420,051)
	COUNTY SHARE	\$721,284	\$1,360,826	\$983,839	\$989,584

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4010-207 - PUBLIC HEALTH - PH - CORE PROGRAMS					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$469,698	\$448,435	\$448,435	\$448,435
10.1012	OVERTIME PAY	\$23,000	\$22,655	\$22,655	\$22,655
10.1013	LONGEVITY	\$1,700	\$1,300	\$1,300	\$1,300
10.1015	OTHER PAY	\$0	\$0	\$0	\$0
Total: Personal Services		\$494,398	\$472,390	\$472,390	\$472,390
41.4101	GASOLINE EXPENSE	\$20	\$22	\$22	\$22
41.4102	LODGING	\$250	\$275	\$275	\$275
41.4105	REGISTRATION FEES	\$500	\$550	\$550	\$550
41.4106	REPAIRS/MAINTENANCE	\$4,399	\$4,839	\$4,839	\$4,839
42.4201	ADVERTISING	\$0	\$100	\$100	\$100
42.4203	OFFICE SUPPLIES	\$0	\$100	\$100	\$100
42.4204	POSTAGE	\$0	\$100	\$100	\$100
42.4205	PRINTING	\$0	\$462	\$462	\$462
42.4206	PUBLICATIONS	\$0	\$150	\$150	\$150
42.4207	FURNITURE	\$0	\$544	\$544	\$544
43.4301	SUPPLIES	\$110	\$110	\$110	\$110
43.4308	MIS CHARGEBACKS	\$4,223	\$4,223	\$4,223	\$4,223
44.4405	PHONE LAND LINES	\$150	\$150	\$150	\$150
44.4406	WIRELESS COMMUNICATIONS	\$2,015	\$2,038	\$2,038	\$2,038
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$10,904	\$11,360	\$11,360	\$11,360
45.4507	MEDICAL/CLINICAL	\$300	\$300	\$300	\$300
45.4509	PATIENT EDUCATNL MATERIAL	\$400	\$400	\$400	\$400
45.4543	FOOD	\$336	\$336	\$336	\$336
46.4603	EMPL UNIFORM ALLOWANCE	\$875	\$2,625	\$850	\$850
46.4607	ANSWERING SERVICE	\$1,099	\$1,099	\$1,099	\$1,099
46.4608	EMPL TUITION REFUNDS	\$1,200	\$1,200	\$1,200	\$1,200
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$309	\$0	\$0	\$0
46.4612	EMPL TRAINING	\$100	\$100	\$100	\$100
47.4701	RENTALS	\$19,784	\$29,028	\$15,028	\$15,028
47.4708	INSURANCE	\$5,245	\$4,907	\$4,907	\$4,907
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$40	\$40	\$40	\$40
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$323	\$323	\$323	\$323
47.4774	PUBLIC HEALTH EDUCATION	\$500	\$500	\$500	\$500
Total: Contract Services		\$53,082	\$65,881	\$50,106	\$50,106
80.8001	FICA AND MEDICARE	\$37,888	\$36,339	\$36,203	\$36,203
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$189,536	\$114,152	\$108,472	\$108,472
80.8005	RETIREMENT	\$62,541	\$66,640	\$66,540	\$66,540
80.8006	WORKERS COMPENSATION	\$8,899	\$11,875	\$10,557	\$10,557
80.8007	DISABILITY	\$720	\$720	\$720	\$720
Total: Employee Benefits		\$299,584	\$231,726	\$222,492	\$222,492
	Total Budgetary Appropriations for A-4010-207	\$847,064	\$769,997	\$744,988	\$744,988
Budgetary Revenues					
R1610.R247	HOME NURSNG CHARGE - MISC FEE/REIMBURSMNT	\$(65,302)	\$(150,500)	\$(150,500)	\$(150,500)
R2280.R247	HEALTH SERV OTHR GOV - MISC FEE/REIMBURSMNT	\$(35,000)	\$0	\$0	\$0
Total: Departmental Revenue		\$(100,302)	\$(150,500)	\$(150,500)	\$(150,500)
R3401.R167	ST AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(101,957)	\$(196,955)	\$(196,955)	\$(196,955)
Total: State Aid		\$(101,957)	\$(196,955)	\$(196,955)	\$(196,955)
R4401.R167	FED AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(148,079)	\$(197,799)	\$(197,799)	\$(197,799)
Total: Federal Aid		\$(148,079)	\$(197,799)	\$(197,799)	\$(197,799)
	Total Budgetary Revenues for A-4010-207	\$(350,338)	\$(545,254)	\$(545,254)	\$(545,254)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
	COUNTY SHARE	\$496,726	\$224,743	\$199,734	\$199,734

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4010-33 - PUBLIC HEALTH - PH - CHHA					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$2,645,751	\$2,578,113	\$2,665,431	\$2,580,665
10.1012	OVERTIME PAY	\$95,500	\$80,000	\$65,000	\$65,000
10.1013	LONGEVITY	\$22,300	\$21,300	\$21,300	\$21,300
10.1015	OTHER PAY	\$6,000	\$5,125	\$6,100	\$6,100
Total: Personal Services		\$2,769,551	\$2,684,538	\$2,757,831	\$2,673,065
40.4001	AGENCIES	\$137,643	\$137,643	\$137,643	\$137,643
40.4002	ACCOUNT/AUDIT/ACTUARIAL SERVICES	\$16,000	\$16,000	\$16,000	\$16,000
40.4014	THERAPY	\$282,280	\$315,000	\$285,000	\$285,000
40.4024	PERSONAL CARE	\$6,500	\$6,500	\$6,500	\$6,500
41.4102	LODGING	\$400	\$440	\$440	\$440
41.4103	MEALS	\$1,220	\$1,342	\$1,342	\$1,342
41.4104	MILEAGE/TOLLS	\$5,230	\$5,753	\$5,753	\$5,753
41.4105	REGISTRATION FEES	\$11,748	\$12,923	\$10,923	\$10,923
41.4106	REPAIRS/MAINTENANCE	\$13,805	\$15,186	\$15,186	\$15,186
41.4107	VOLUNTEER/CLIENT	\$0	\$0	\$0	\$0
42.4201	ADVERTISING	\$250	\$250	\$250	\$250
42.4203	OFFICE SUPPLIES	\$1,761	\$1,761	\$1,761	\$1,761
42.4204	POSTAGE	\$1,800	\$1,800	\$1,800	\$1,800
42.4205	PRINTING	\$2,098	\$2,422	\$2,422	\$2,422
42.4206	PUBLICATIONS	\$500	\$500	\$500	\$500
42.4207	FURNITURE	\$1,200	\$1,452	\$1,452	\$1,452
43.4301	SUPPLIES	\$1,800	\$1,800	\$1,800	\$1,800
43.4308	MIS CHARGEBACKS	\$384,563	\$555,221	\$499,885	\$499,885
43.4311	WEBINAR AND RELATED EXPENSES	\$1,227	\$1,227	\$1,227	\$1,227
44.4405	PHONE LAND LINES	\$1,600	\$1,600	\$1,600	\$1,600
44.4406	WIRELESS COMMUNICATIONS	\$15,814	\$12,735	\$12,735	\$12,735
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$415	\$480	\$480	\$480
45.4505	BLDG/PROP MAINTENANCE	\$65	\$0	\$0	\$0
45.4507	MEDICAL/CLINICAL	\$85,820	\$84,861	\$84,861	\$84,861
45.4509	PATIENT EDUCATNL MATERIAL	\$1,507	\$1,507	\$1,507	\$1,507
45.4543	FOOD	\$250	\$250	\$250	\$250
46.4603	EMPL UNIFORM ALLOWANCE	\$7,850	\$23,300	\$7,000	\$5,300
46.4607	ANSWERING SERVICE	\$6,769	\$6,769	\$6,769	\$6,769
46.4608	EMPL TUITION REFUNDS	\$2,000	\$2,000	\$2,000	\$2,000
46.4609	SPECIAL SERV/OTHER	\$0	\$0	\$0	\$0
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$103	\$0	\$0	\$0
46.4612	EMPL TRAINING	\$1,000	\$1,000	\$1,000	\$1,000
47.4701	RENTALS	\$151,443	\$187,071	\$172,066	\$172,066
47.4702	EQUIP SERVICE/REPAIRS	\$250	\$250	\$250	\$250
47.4703	DUES	\$1,870	\$1,870	\$1,870	\$1,870
47.4708	INSURANCE	\$27,425	\$32,786	\$31,821	\$31,821
47.4709	INTERPRETERS FEES	\$802	\$802	\$802	\$802
47.4710	DEPT MISC/OTHER	\$1,006	\$1,006	\$1,006	\$1,006
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$417	\$417	\$417	\$417
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$295	\$220	\$220	\$220
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$10,480	\$10,480	\$10,480	\$10,480
Total: Contract Services		\$1,187,206	\$1,446,624	\$1,327,018	\$1,325,318
80.8001	FICA AND MEDICARE	\$212,471	\$217,098	\$206,529	\$199,915
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$792,162	\$779,458	\$765,381	\$703,783
80.8004	HLTH INSUR OPT OUT	\$4,500	\$4,500	\$4,500	\$4,500

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4010-33 - PUBLIC HEALTH - PH - CHHA					
Budgetary Appropriations					
80.8005	RETIREMENT	\$350,348	\$379,723	\$379,595	\$379,595
80.8006	WORKERS COMPENSATION	\$47,852	\$65,696	\$60,223	\$60,223
80.8007	DISABILITY	\$3,780	\$3,600	\$3,690	\$3,510
Total: Employee Benefits		\$1,411,113	\$1,450,075	\$1,419,918	\$1,351,518
Total Budgetary Appropriations for A-4010-33		\$5,367,870	\$5,581,237	\$5,504,767	\$5,349,901
Budgetary Revenues					
R1610.R247	HOME NURSNG CHARGE - MISC FEE/REIMBURSMNT	\$(3,038,368)	\$(2,553,700)	\$(3,053,700)	\$(3,053,700)
Total: Departmental Revenue		\$(3,038,368)	\$(2,553,700)	\$(3,053,700)	\$(3,053,700)
Total Budgetary Revenues for A-4010-33		\$(3,038,368)	\$(2,553,700)	\$(3,053,700)	\$(3,053,700)
COUNTY SHARE		\$2,329,502	\$3,027,537	\$2,451,067	\$2,296,201

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4010-35 - PUBLIC HEALTH - PH - CHILD SAFETY					
Budgetary Appropriations					
41.4102	LODGING	\$0	\$0	\$0	\$0
41.4104	MILEAGE/TOLLS	\$0	\$50	\$50	\$50
41.4105	REGISTRATION FEES	\$95	\$800	\$800	\$800
42.4203	OFFICE SUPPLIES	\$0	\$50	\$50	\$50
42.4206	PUBLICATIONS	\$0	\$100	\$100	\$100
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$14,830	\$12,044	\$13,340	\$13,340
45.4509	PATIENT EDUCATNL MATERIAL	\$0	\$75	\$75	\$75
46.4609	SPECIAL SERV/OTHER	\$120	\$285	\$285	\$285
46.4610	EMPL NOTARY/CERTIFICATION	\$165	\$110	\$110	\$110
46.4612	EMPL TRAINING	\$190	\$190	\$190	\$190
47.4707	MAINTENANCE IN LIEU OF RENT	\$0	\$1,296	\$0	\$0
Total: Contract Services		\$15,400	\$15,000	\$15,000	\$15,000
	Total Budgetary Appropriations for A-4010-35	\$15,400	\$15,000	\$15,000	\$15,000
Budgetary Revenues					
R4401.R167	FED AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(15,000)	\$(15,000)	\$(15,000)	\$(15,000)
Total: Federal Aid		\$(15,000)	\$(15,000)	\$(15,000)	\$(15,000)
	Total Budgetary Revenues for A-4010-35	\$(15,000)	\$(15,000)	\$(15,000)	\$(15,000)
	COUNTY SHARE	\$400	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4010-36 - PUBLIC HEALTH - PH - HEALTHY BEGINNINGS					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$220,078	\$224,479	\$224,479	\$224,479
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$6,000	\$4,400	\$4,400	\$4,400
10.1015	OTHER PAY	\$2,000	\$4,000	\$4,000	\$4,000
Total: Personal Services		\$228,078	\$232,879	\$232,879	\$232,879
40.4013	CONTRACT OTHER	\$0	\$0	\$0	\$0
41.4102	LODGING	\$0	\$165	\$165	\$165
41.4103	MEALS	\$0	\$0	\$0	\$0
41.4104	MILEAGE/TOLLS	\$10	\$11	\$11	\$11
41.4105	REGISTRATION FEES	\$500	\$550	\$550	\$550
41.4106	REPAIRS/MAINTENANCE	\$35	\$39	\$39	\$39
41.4109	CO FLEET CHARGEBACK	\$21,078	\$23,186	\$23,186	\$23,186
42.4203	OFFICE SUPPLIES	\$350	\$350	\$350	\$350
42.4204	POSTAGE	\$50	\$50	\$50	\$50
42.4205	PRINTING	\$0	\$1,137	\$1,137	\$1,137
42.4207	FURNITURE	\$0	\$907	\$907	\$907
43.4301	SUPPLIES	\$270	\$270	\$270	\$270
43.4308	MIS CHARGEBACKS	\$3,460	\$2,555	\$2,555	\$2,555
44.4405	PHONE LAND LINES	\$400	\$400	\$400	\$400
44.4406	WIRELESS COMMUNICATIONS	\$2,484	\$1,854	\$1,854	\$1,854
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,202	\$3,500	\$3,500	\$3,500
45.4509	PATIENT EDUCATNL MATERIAL	\$400	\$400	\$400	\$400
45.4543	FOOD	\$810	\$810	\$810	\$810
46.4609	SPECIAL SERV/OTHER	\$0	\$0	\$0	\$0
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$303	\$200	\$200	\$200
46.4612	EMPL TRAINING	\$2,775	\$2,775	\$2,775	\$2,775
47.4703	DUES	\$1,700	\$1,700	\$1,700	\$1,700
47.4708	INSURANCE	\$3,228	\$0	\$0	\$0
47.4710	DEPT MISC/OTHER	\$1,000	\$1,000	\$1,000	\$1,000
Total: Contract Services		\$40,055	\$41,859	\$41,859	\$41,859
80.8001	FICA AND MEDICARE	\$17,447	\$17,815	\$17,815	\$17,815
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$126,028	\$92,909	\$88,286	\$85,203
80.8005	RETIREMENT	\$28,852	\$33,651	\$32,744	\$32,744
80.8006	WORKERS COMPENSATION	\$4,105	\$5,822	\$5,195	\$5,195
80.8007	DISABILITY	\$450	\$450	\$450	\$450
Total: Employee Benefits		\$176,882	\$150,647	\$144,490	\$141,407
	Total Budgetary Appropriations for A-4010-36	\$445,015	\$425,385	\$419,228	\$416,145
Budgetary Revenues					
R2280.R247	HEALTH SERV OTHR GOV - MISC FEE/REIMBURSMNT	\$(139,568)	\$(98,712)	\$(139,598)	\$(139,598)
Total: Departmental Revenue		\$(139,568)	\$(98,712)	\$(139,598)	\$(139,598)
R3401.R167	ST AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(267,936)	\$(267,936)	\$(267,936)	\$(267,936)
Total: State Aid		\$(267,936)	\$(267,936)	\$(267,936)	\$(267,936)
R4401.R167	FED AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(17,102)	\$(17,102)	\$(17,102)	\$(17,102)
Total: Federal Aid		\$(17,102)	\$(17,102)	\$(17,102)	\$(17,102)
	Total Budgetary Revenues for A-4010-36	\$(424,606)	\$(383,750)	\$(424,636)	\$(424,636)
	COUNTY SHARE	\$20,409	\$41,635	\$(5,408)	\$(8,491)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4010-44 - PUBLIC HEALTH - PH - RURAL HEALTH NETWORK					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$0	\$0	\$0	\$0
Total: Personal Services		\$0	\$0	\$0	\$0
40.4013	CONTRACT OTHER	\$0	\$0	\$0	\$0
41.4102	LODGING	\$304	\$304	\$304	\$304
41.4103	MEALS	\$125	\$125	\$125	\$125
41.4104	MILEAGE/TOLLS	\$10	\$10	\$10	\$10
41.4105	REGISTRATION FEES	\$235	\$250	\$250	\$250
41.4106	REPAIRS/MAINTENANCE	\$15	\$0	\$0	\$0
41.4109	CO FLEET CHARGEBACK	\$850	\$850	\$850	\$850
42.4201	ADVERTISING	\$9,750	\$9,750	\$9,750	\$9,750
42.4203	OFFICE SUPPLIES	\$800	\$800	\$800	\$800
42.4204	POSTAGE	\$50	\$50	\$50	\$50
42.4205	PRINTING	\$420	\$420	\$420	\$420
43.4301	SUPPLIES	\$50	\$50	\$50	\$50
43.4308	MIS CHARGEBACKS	\$1,136	\$1,136	\$1,136	\$1,136
44.4405	PHONE LAND LINES	\$124	\$124	\$124	\$124
44.4406	WIRELESS COMMUNICATIONS	\$463	\$0	\$0	\$0
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$31,904	\$4,904	\$4,904	\$4,904
45.4507	MEDICAL/CLINICAL	\$1,000	\$1,000	\$1,000	\$1,000
45.4509	PATIENT EDUCATNL MATERIAL	\$28,497	\$61,997	\$61,997	\$61,997
46.4612	EMPL TRAINING	\$6,100	\$0	\$0	\$0
46.4643	EMPL SALARY/BENEFIT CHARGEBACK	\$600	\$600	\$600	\$600
47.4703	DUES	\$200	\$200	\$200	\$200
47.4774	PUBLIC HEALTH EDUCATION	\$5,000	\$5,000	\$5,000	\$5,000
Total: Contract Services		\$87,633	\$87,570	\$87,570	\$87,570
80.8001	FICA AND MEDICARE	\$0	\$0	\$0	\$0
80.8005	RETIREMENT	\$0	\$0	\$0	\$0
80.8006	WORKERS COMPENSATION	\$0	\$0	\$0	\$0
80.8007	DISABILITY	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$0	\$0	\$0	\$0
	Total Budgetary Appropriations for A-4010-44	\$87,633	\$87,570	\$87,570	\$87,570
Budgetary Revenues					
R3401.R167	ST AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(87,570)	\$(87,570)	\$(87,570)	\$(87,570)
Total: State Aid		\$(87,570)	\$(87,570)	\$(87,570)	\$(87,570)
	Total Budgetary Revenues for A-4010-44	\$(87,570)	\$(87,570)	\$(87,570)	\$(87,570)
	COUNTY SHARE	\$63	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4050 - DIAGNOSTIC AND TREATMENT					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$679,116	\$753,888	\$753,888	\$753,888
10.1012	OVERTIME PAY	\$5,500	\$32,333	\$2,333	\$2,333
10.1013	LONGEVITY	\$3,400	\$6,700	\$6,700	\$6,700
10.1015	OTHER PAY	\$0	\$2,000	\$2,000	\$2,000
Total: Personal Services		\$688,016	\$794,921	\$764,921	\$764,921
40.4013	CONTRACT OTHER	\$207,086	\$0	\$0	\$0
40.4017	MEDICAL	\$12,000	\$0	\$12,000	\$12,000
41.4101	GASOLINE EXPENSE	\$0	\$0	\$0	\$0
41.4102	LODGING	\$808	\$888	\$888	\$888
41.4103	MEALS	\$630	\$693	\$693	\$693
41.4104	MILEAGE/TOLLS	\$220	\$453	\$453	\$453
41.4105	REGISTRATION FEES	\$500	\$550	\$550	\$550
41.4106	REPAIRS/MAINTENANCE	\$606	\$666	\$666	\$666
41.4109	CO FLEET CHARGEBACK	\$4,998	\$5,497	\$5,497	\$5,497
42.4201	ADVERTISING	\$22,184	\$22,184	\$22,184	\$22,184
42.4203	OFFICE SUPPLIES	\$1,750	\$1,750	\$1,750	\$1,750
42.4204	POSTAGE	\$2,000	\$2,000	\$2,000	\$2,000
42.4205	PRINTING	\$1,033	\$1,136	\$1,136	\$1,136
42.4206	PUBLICATIONS	\$500	\$500	\$500	\$500
42.4207	FURNITURE	\$6,789	\$8,422	\$8,422	\$8,422
43.4301	SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500
43.4302	HARDWARE PURCHASES/LEASES	\$4,800	\$4,800	\$4,800	\$4,800
43.4308	MIS CHARGEBACKS	\$15,425	\$14,275	\$14,275	\$14,275
44.4405	PHONE LAND LINES	\$1,100	\$1,100	\$1,100	\$1,100
44.4406	WIRELESS COMMUNICATIONS	\$4,164	\$3,148	\$3,148	\$3,148
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$9,977	\$6,977	\$6,977	\$6,977
45.4505	BLDG/PROP MAINTENANCE	\$380	\$380	\$380	\$380
45.4506	PUBLIC SAFETY	\$2,932	\$0	\$0	\$0
45.4507	MEDICAL/CLINICAL	\$150,337	\$142,611	\$142,611	\$142,611
45.4509	PATIENT EDUCATNL MATERIAL	\$400	\$400	\$400	\$400
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$92,918	\$97,418	\$97,418	\$97,418
45.4543	FOOD	\$856	\$856	\$856	\$856
46.4603	EMPL UNIFORM ALLOWANCE	\$875	\$4,350	\$875	\$875
46.4607	ANSWERING SERVICE	\$3,098	\$3,120	\$3,120	\$3,120
46.4608	EMPL TUITION REFUNDS	\$1,000	\$1,000	\$1,000	\$1,000
46.4609	SPECIAL SERV/OTHER	\$500	\$500	\$500	\$500
46.4612	EMPL TRAINING	\$500	\$500	\$500	\$500
47.4701	RENTALS	\$1,000	\$1,000	\$1,000	\$1,000
47.4708	INSURANCE	\$5,043	\$5,526	\$5,526	\$5,526
47.4709	INTERPRETERS FEES	\$4,372	\$4,372	\$4,372	\$4,372
47.4710	DEPT MISC/OTHER	\$335	\$380	\$380	\$380
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$240	\$240	\$240	\$240
47.4740	MEDICAL - OUTPATIENT SERVICES	\$750	\$750	\$750	\$750
47.4752	MISC PROGRAM EXP	\$600	\$600	\$600	\$600
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$200	\$200	\$200	\$200
47.4774	PUBLIC HEALTH EDUCATION	\$70,750	\$70,750	\$70,750	\$70,750
47.4777	RABIES RELATED EXPENSES	\$8,476	\$5,693	\$5,693	\$5,693
Total: Contract Services		\$643,632	\$417,185	\$425,710	\$425,710
80.8001	FICA AND MEDICARE	\$52,700	\$58,670	\$58,405	\$58,400
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$229,980	\$248,829	\$236,448	\$236,448

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4050 - DIAGNOSTIC AND TREATMENT					
Budgetary Appropriations					
80.8004	HLTH INSUR OPT OUT	\$0	\$0	\$0	\$0
80.8005	RETIREMENT	\$95,397	\$110,822	\$107,347	\$107,347
80.8006	WORKERS COMPENSATION	\$13,574	\$19,173	\$17,031	\$17,031
80.8007	DISABILITY	\$1,620	\$1,260	\$1,260	\$1,260
Total: Employee Benefits		\$393,271	\$438,754	\$420,491	\$420,491
Total Budgetary Appropriations for A-4050		\$1,724,919	\$1,650,860	\$1,611,122	\$1,611,122
Budgetary Revenues					
R1610.R247	HOME NURSNG CHARGE - MISC FEE/REIMBURSMNT	\$(4,726)	\$0	\$0	\$0
R1689.R248	HEALTH DEPT INCOME - MISC LOCAL GRANTS	\$(7,206)	\$(29,532)	\$(29,532)	\$(29,532)
R2705.R338	GIFT/DONATION - OTHER	\$0	\$(1,500)	\$(1,500)	\$(1,500)
Total: Departmental Revenue		\$(11,932)	\$(31,032)	\$(31,032)	\$(31,032)
R3401.R167	ST AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(498,521)	\$(416,582)	\$(416,582)	\$(416,582)
R3401.R171	ST AID PUBLIC HEALTH - DIAGNOSTIC/TREATMNT	\$(65,371)	\$(65,371)	\$(65,371)	\$(65,371)
Total: State Aid		\$(563,892)	\$(481,953)	\$(481,953)	\$(481,953)
R4401.R167	FED AID PUBLIC HEALTH - DEPARTMENTAL AID	\$(352,603)	\$(115,161)	\$(115,161)	\$(115,161)
R4401.R233	FED AID PUBLIC HEALTH - LEAD	\$(12,028)	\$(12,028)	\$(12,028)	\$(12,028)
Total: Federal Aid		\$(364,631)	\$(127,189)	\$(127,189)	\$(127,189)
Total Budgetary Revenues for A-4050		\$(940,455)	\$(640,174)	\$(640,174)	\$(640,174)
COUNTY SHARE		\$784,464	\$1,010,686	\$970,948	\$970,948

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4059 - EARLY CARE/INTERVENTION CHILDREN					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$386,604	\$310,324	\$312,230	\$312,230
10.1012	OVERTIME PAY	\$0	\$3,954	\$2,954	\$2,954
10.1013	LONGEVITY	\$3,900	\$5,000	\$5,000	\$5,000
10.1015	OTHER PAY	\$0	\$2,000	\$2,000	\$2,000
Total: Personal Services		\$390,504	\$321,278	\$322,184	\$322,184
40.4001	AGENCIES	\$26,500	\$60,000	\$60,000	\$60,000
40.4012	EARLY INTERVENTION	\$394,860	\$473,058	\$473,058	\$473,058
40.4016	PRESCHOOL	\$4,957,574	\$7,486,955	\$7,486,955	\$7,486,955
40.4021	TRANSPORTATION	\$2,138,187	\$1,828,247	\$1,828,247	\$1,828,247
41.4102	LODGING	\$240	\$264	\$264	\$264
41.4103	MEALS	\$150	\$315	\$315	\$315
41.4104	MILEAGE/TOLLS	\$400	\$3,019	\$3,019	\$3,019
41.4105	REGISTRATION FEES	\$50	\$55	\$55	\$55
41.4106	REPAIRS/MAINTENANCE	\$50	\$55	\$55	\$55
41.4107	VOLUNTEER/CLIENT	\$40,000	\$40,000	\$40,000	\$40,000
41.4108	AUTO TRAVEL OTHER	\$0	\$20,786	\$20,786	\$20,786
41.4109	CO FLEET CHARGEBACK	\$18,897	\$0	\$0	\$0
42.4201	ADVERTISING	\$4,027	\$7,389	\$7,389	\$7,389
42.4203	OFFICE SUPPLIES	\$11,769	\$15,110	\$15,110	\$15,110
42.4204	POSTAGE	\$1,575	\$1,575	\$1,575	\$1,575
42.4205	PRINTING	\$1,033	\$1,500	\$1,500	\$1,500
42.4206	PUBLICATIONS	\$0	\$1,617	\$1,617	\$1,617
42.4207	FURNITURE	\$920	\$0	\$0	\$0
43.4308	MIS CHARGEBACKS	\$37,591	\$37,590	\$37,590	\$37,590
44.4405	PHONE LAND LINES	\$1,000	\$1,000	\$1,000	\$1,000
44.4406	WIRELESS COMMUNICATIONS	\$2,598	\$1,254	\$1,254	\$1,254
45.4509	PATIENT EDUCATNL MATERIAL	\$0	\$0	\$0	\$0
46.4609	SPECIAL SERV/OTHER	\$0	\$0	\$0	\$0
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$308	\$0	\$0	\$0
46.4612	EMPL TRAINING	\$0	\$8,636	\$8,636	\$8,636
47.4708	INSURANCE	\$2,421	\$0	\$0	\$0
47.4709	INTERPRETERS FEES	\$2,553	\$2,553	\$2,553	\$2,553
Total: Contract Services		\$7,642,703	\$9,990,978	\$9,990,978	\$9,990,978
80.8001	FICA AND MEDICARE	\$29,874	\$24,275	\$24,421	\$24,421
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$147,842	\$115,376	\$109,635	\$107,707
80.8004	HLTH INSUR OPT OUT	\$1,500	\$0	\$0	\$0
80.8005	RETIREMENT	\$49,399	\$45,853	\$44,886	\$44,886
80.8006	WORKERS COMPENSATION	\$7,029	\$7,933	\$7,121	\$7,121
80.8007	DISABILITY	\$720	\$540	\$540	\$540
Total: Employee Benefits		\$236,364	\$193,977	\$186,603	\$184,675
	Total Budgetary Appropriations for A-4059	\$8,269,571	\$10,506,233	\$10,499,765	\$10,497,837
Budgetary Revenues					
R1621.R183	EARLY INTERVENTN - EARLY CARE	\$(530,000)	\$(1,200,000)	\$(1,200,000)	\$(1,200,000)
R2280.R247	HEALTH SERV OTHR GOV - MISC FEE/REIMBURSMNT	\$(80,000)	\$(80,000)	\$(80,000)	\$(80,000)
Total: Departmental Revenue		\$(610,000)	\$(1,280,000)	\$(1,280,000)	\$(1,280,000)
R3277.R183	ST AID EDUCATN HANDCP CHLD - EARLY CARE	\$(3,730,340)	\$(5,577,962)	\$(5,577,962)	\$(5,577,962)
R3277.R339	ST AID EDUCATN HANDCP CHLD - EARLY CARE ADMIN	\$(181,237)	\$(214,138)	\$(214,138)	\$(214,138)
R3449.R167	ST AID EARLY INTERVENTN - DEPARTMENTAL AID	\$(193,481)	\$(231,798)	\$(231,798)	\$(231,798)
Total: State Aid		\$(4,105,058)	\$(6,023,898)	\$(6,023,898)	\$(6,023,898)
R4401.R215	FED AID PUBLIC HEALTH - EI & CSHCN ADMIN	\$(104,255)	\$(104,255)	\$(104,255)	\$(104,255)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4059 - EARLY CARE/INTERVENTION CHILDREN					
Budgetary Revenues					
Total: Federal Aid		\$(104,255)	\$(104,255)	\$(104,255)	\$(104,255)
	Total Budgetary Revenues for A-4059	\$(4,819,313)	\$(7,408,153)	\$(7,408,153)	\$(7,408,153)
	COUNTY SHARE	\$3,450,258	\$3,098,080	\$3,091,612	\$3,089,684

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4082 - WIC					
Budgetary Appropriations					
80.8005	RETIREMENT	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$0	\$0	\$0	\$0
	COUNTY SHARE	\$0	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4220 - ADDICTION CONTROL					
Budgetary Appropriations					
40.4013	CONTRACT OTHER	\$23,800	\$0	\$0	\$0
40.4036	ADDICTION SERVICES	\$101,250	\$101,250	\$101,250	\$101,250
44.4405	PHONE LAND LINES	\$0	\$0	\$0	\$0
47.4708	INSURANCE	\$0	\$0	\$0	\$0
Total: Contract Services		\$125,050	\$101,250	\$101,250	\$101,250
	Total Budgetary Appropriations for A-4220	\$125,050	\$101,250	\$101,250	\$101,250
Budgetary Revenues					
R1631.R247	ALCOHOLISM PROGRM FEE - MISC FEE/REIMBURSMNT	\$0	\$0	\$0	\$0
Total: Departmental Revenue		\$0	\$0	\$0	\$0
R3486.R167	ST AID NARCOTC ADDICTN CONTRL - DEPARTMENTAL AID	\$(101,250)	\$(101,250)	\$(101,250)	\$(101,250)
R3489.R207	ST AID OTHR HEALTH - ADDICTION CONTRL	\$(23,800)	\$0	\$0	\$0
Total: State Aid		\$(125,050)	\$(101,250)	\$(101,250)	\$(101,250)
	Total Budgetary Revenues for A-4220	\$(125,050)	\$(101,250)	\$(101,250)	\$(101,250)
	COUNTY SHARE	\$0	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4310 - COMMUNITY SERVICES ADMINISTRATIO					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$948,681	\$1,011,323	\$908,262	\$908,262
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$16,600	\$18,400	\$16,000	\$16,000
10.1014	SHIFT DIFFERENTIAL PAY	\$0	\$0	\$0	\$0
10.1015	OTHER PAY	\$9,000	\$6,000	\$6,000	\$11,000
Total: Personal Services		\$974,281	\$1,035,723	\$930,262	\$935,262
40.4002	ACCOUNT/AUDIT/ACTUARIAL SERVICES	\$0	\$0	\$0	\$0
41.4102	LODGING	\$900	\$900	\$900	\$900
41.4103	MEALS	\$100	\$100	\$100	\$100
41.4104	MILEAGE/TOLLS	\$100	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$1,500	\$1,500	\$1,500	\$1,500
42.4201	ADVERTISING	\$1,500	\$1,500	\$1,500	\$1,500
42.4203	OFFICE SUPPLIES	\$975	\$900	\$900	\$900
42.4204	POSTAGE	\$900	\$750	\$750	\$750
42.4205	PRINTING	\$2,714	\$3,000	\$3,000	\$3,000
42.4206	PUBLICATIONS	\$0	\$1,500	\$1,500	\$1,500
42.4207	FURNITURE	\$1,395	\$0	\$0	\$0
43.4308	MIS CHARGEBACKS	\$48,000	\$70,000	\$70,000	\$70,000
44.4405	PHONE LAND LINES	\$1,600	\$1,600	\$1,600	\$1,600
45.4505	BLDG/PROP MAINTENANCE	\$180	\$180	\$180	\$180
46.4602	EMPL MEAL ALLOWANCE	\$125	\$25	\$25	\$25
46.4610	EMPL NOTARY/CERTIFICATION	\$0	\$0	\$0	\$0
47.4703	DUES	\$4,000	\$4,120	\$4,120	\$4,120
47.4708	INSURANCE	\$1,600	\$1,600	\$1,600	\$1,600
47.4710	DEPT MISC/OTHER	\$668	\$200	\$200	\$200
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$2,500	\$1,500	\$1,500	\$1,500
47.4726	SECURITY EXPENSE	\$41,892	\$65,000	\$65,000	\$65,000
Total: Contract Services		\$110,649	\$154,475	\$154,475	\$154,475
80.8001	FICA AND MEDICARE	\$74,532	\$79,232	\$71,165	\$71,548
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$326,706	\$373,420	\$337,467	\$323,201
80.8004	HLTH INSUR OPT OUT	\$2,250	\$1,500	\$1,500	\$1,500
80.8005	RETIREMENT	\$123,247	\$149,662	\$130,800	\$130,800
80.8006	WORKERS COMPENSATION	\$17,537	\$25,893	\$20,752	\$20,752
80.8007	DISABILITY	\$1,440	\$1,710	\$1,530	\$1,530
Total: Employee Benefits		\$545,712	\$631,417	\$563,214	\$549,331
	Total Budgetary Appropriations for A-4310	\$1,630,642	\$1,821,615	\$1,647,951	\$1,639,068
Budgetary Revenues					
R2401.R223	INTEREST EARNED - INTEREST	\$(300)	\$(400)	\$(400)	\$(400)
Total: Departmental Revenue		\$(300)	\$(400)	\$(400)	\$(400)
R3486.R167	ST AID NARCOTC ADDICTN CONTRL - DEPARTMENTAL AID	\$(35,941)	\$(42,297)	\$(42,297)	\$(42,297)
R3490.R104	ST AID MENTAL HEALTH - ADMINISTRATION	\$(8,103)	\$(8,182)	\$(8,182)	\$(8,182)
R3490.R395	ST AID MENTAL HEALTH - OMRDD	\$(127,689)	\$(132,796)	\$(132,796)	\$(132,796)
Total: State Aid		\$(171,733)	\$(183,275)	\$(183,275)	\$(183,275)
R4489.R297	FED AID OTHR HEALTH - SALARY SHARING	\$(305,866)	\$(297,202)	\$(297,202)	\$(297,202)
Total: Federal Aid		\$(305,866)	\$(297,202)	\$(297,202)	\$(297,202)
	Total Budgetary Revenues for A-4310	\$(477,899)	\$(480,877)	\$(480,877)	\$(480,877)
	COUNTY SHARE	\$1,152,743	\$1,340,738	\$1,167,074	\$1,158,191

**County of Sullivan
GENERAL FUND OPERATING BUDGET**

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4320-40 - MENTAL HEALTH - CS - MENTAL HEALTH CLINIC					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$1,052,759	\$1,167,192	\$1,167,192	\$1,167,192
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$16,400	\$16,200	\$16,200	\$16,200
10.1014	SHIFT DIFFERENTIAL PAY	\$0	\$0	\$0	\$0
10.1015	OTHER PAY	\$2,000	\$9,500	\$9,500	\$9,500
Total: Personal Services		\$1,071,159	\$1,192,892	\$1,192,892	\$1,192,892
40.4021	TRANSPORTATION	\$50	\$50	\$50	\$50
40.4023	MENTAL HEALTH	\$950,000	\$950,000	\$950,000	\$950,000
42.4203	OFFICE SUPPLIES	\$660	\$512	\$512	\$512
42.4204	POSTAGE	\$340	\$550	\$550	\$550
43.4308	MIS CHARGEBACKS	\$14,000	\$14,000	\$14,000	\$14,000
44.4405	PHONE LAND LINES	\$1,350	\$1,400	\$1,400	\$1,400
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$400	\$400	\$400	\$400
45.4507	MEDICAL/CLINICAL	\$1,407	\$1,200	\$1,200	\$1,200
46.4603	EMPL UNIFORM ALLOWANCE	\$0	\$3,500	\$0	\$0
46.4608	EMPL TUITION REFUNDS	\$1,500	\$500	\$500	\$500
47.4708	INSURANCE	\$3,500	\$3,500	\$3,500	\$3,500
47.4709	INTERPRETERS FEES	\$250	\$250	\$250	\$250
47.4716	CRIMINAL INPATIENT	\$0	\$1,000,000	\$0	\$0
47.4726	SECURITY EXPENSE	\$34,484	\$105,000	\$105,000	\$105,000
Total: Contract Services		\$1,007,941	\$2,080,862	\$1,077,362	\$1,077,362
80.8001	FICA AND MEDICARE	\$81,944	\$91,524	\$91,256	\$91,256
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$354,149	\$290,550	\$276,093	\$271,541
80.8005	RETIREMENT	\$135,502	\$172,879	\$167,727	\$167,727
80.8006	WORKERS COMPENSATION	\$18,781	\$29,910	\$26,610	\$26,610
80.8007	DISABILITY	\$1,530	\$1,530	\$1,530	\$1,530
Total: Employee Benefits		\$591,906	\$586,393	\$563,216	\$558,664
	Total Budgetary Appropriations for A-4320-40	\$2,671,006	\$3,860,147	\$2,833,470	\$2,828,918
Budgetary Revenues					
R1620.R134	MENTAL HEALTH FEE - CHARGEBCK - INTERDEPARTMENTAL	\$(32,227)	\$0	\$0	\$0
R1620.R142	MENTAL HEALTH FEE - CLINIC	\$0	\$0	\$0	\$0
R1620.R143	MENTAL HEALTH FEE - CLINIC - ADULT	\$(1,023,718)	\$(1,003,999)	\$(1,103,999)	\$(1,103,999)
R1620.R144	MENTAL HEALTH FEE - CLINIC - CHILD	\$(171,197)	\$0	\$0	\$0
R1620.R151	MENTAL HEALTH FEE - COPS ALLOCATION	\$0	\$0	\$0	\$0
R1620.R204	MENTAL HEALTH FEE - CLINIC - FORENSIC	\$(300)	\$(300)	\$(300)	\$(300)
R2772.R239	INTERGOVRNMTL TRANSFR - MAIN	\$(47,302)	\$(47,302)	\$(47,302)	\$(47,302)
Total: Departmental Revenue		\$(1,274,744)	\$(1,051,601)	\$(1,151,601)	\$(1,151,601)
R3490.R142	ST AID MENTAL HEALTH - CLINIC	\$(201,867)	\$(191,170)	\$(191,170)	\$(191,170)
Total: State Aid		\$(201,867)	\$(191,170)	\$(191,170)	\$(191,170)
	Total Budgetary Revenues for A-4320-40	\$(1,476,611)	\$(1,242,771)	\$(1,342,771)	\$(1,342,771)
	COUNTY SHARE	\$1,194,395	\$2,617,376	\$1,490,699	\$1,486,147

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4320-41 - MENTAL HEALTH - CS - GRANT RELATED PROJECTS					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$14,288	\$0	\$0	\$0
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1015	OTHER PAY	\$5,000	\$0	\$0	\$0
Total: Personal Services		\$19,288	\$0	\$0	\$0
40.4013	CONTRACT OTHER	\$0	\$0	\$0	\$0
42.4201	ADVERTISING	\$58,536	\$0	\$0	\$0
42.4204	POSTAGE	\$0	\$0	\$0	\$0
43.4303	SOFTWARE PURCHASE/LEASE	\$0	\$0	\$0	\$0
43.4304	MAINTENANCE/SERVICE FEES	\$171,478	\$167,750	\$0	\$0
43.4308	MIS CHARGEBACKS	\$0	\$0	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$0	\$0	\$0	\$0
45.4507	MEDICAL/CLINICAL	\$0	\$0	\$0	\$0
45.4543	FOOD	\$0	\$0	\$0	\$0
47.4708	INSURANCE	\$0	\$0	\$0	\$0
Total: Contract Services		\$230,014	\$167,750	\$0	\$0
80.8001	FICA AND MEDICARE	\$1,476	\$0	\$0	\$0
80.8005	RETIREMENT	\$7,862	\$0	\$0	\$0
80.8006	WORKERS COMPENSATION	\$1,119	\$0	\$0	\$0
80.8007	DISABILITY	\$22	\$0	\$0	\$0
Total: Employee Benefits		\$10,479	\$0	\$0	\$0
	Total Budgetary Appropriations for A-4320-41	\$259,781	\$167,750	\$0	\$0
Budgetary Revenues					
R3490.R167	ST AID MENTAL HEALTH - DEPARMENTAL AID	\$0	\$(167,750)	\$0	\$0
Total: State Aid		\$0	\$(167,750)	\$0	\$0
R4489.R167	FED AID OTHR HEALTH - DEPARTMENTAL AID	\$(29,428)	\$0	\$0	\$0
Total: Federal Aid		\$(29,428)	\$0	\$0	\$0
	Total Budgetary Revenues for A-4320-41	\$(29,428)	\$(167,750)	\$0	\$0
	COUNTY SHARE	\$230,353	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4320-42 - MENTAL HEALTH - CS - CASE MANAGEMENT					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$618,646	\$551,298	\$551,298	\$551,298
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$7,000	\$6,900	\$6,900	\$6,900
10.1014	SHIFT DIFFERENTIAL PAY	\$0	\$0	\$0	\$0
10.1015	OTHER PAY	\$12,000	\$12,000	\$12,000	\$12,000
Total: Personal Services		\$637,646	\$570,198	\$570,198	\$570,198
41.4106	REPAIRS/MAINTENANCE	\$18,137	\$18,137	\$18,137	\$18,137
41.4109	CO FLEET CHARGEBACK	\$0	\$0	\$0	\$0
42.4203	OFFICE SUPPLIES	\$0	\$0	\$0	\$0
42.4204	POSTAGE	\$200	\$200	\$200	\$200
43.4308	MIS CHARGEBACKS	\$10,000	\$10,000	\$10,000	\$10,000
44.4405	PHONE LAND LINES	\$1,620	\$900	\$900	\$900
44.4406	WIRELESS COMMUNICATIONS	\$9,000	\$9,000	\$9,000	\$9,000
47.4701	RENTALS	\$50,667	\$55,923	\$55,923	\$55,923
47.4708	INSURANCE	\$16,000	\$16,000	\$16,000	\$16,000
47.4726	SECURITY EXPENSE	\$34,000	\$55,000	\$55,000	\$55,000
Total: Contract Services		\$139,624	\$165,160	\$165,160	\$165,160
80.8001	FICA AND MEDICARE	\$48,780	\$43,620	\$43,620	\$43,620
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$230,153	\$208,636	\$198,255	\$197,187
80.8005	RETIREMENT	\$80,662	\$82,394	\$80,173	\$80,173
80.8006	WORKERS COMPENSATION	\$10,978	\$14,255	\$12,720	\$12,720
80.8007	DISABILITY	\$1,080	\$900	\$900	\$900
Total: Employee Benefits		\$371,653	\$349,805	\$335,668	\$334,600
	Total Budgetary Appropriations for A-4320-42	\$1,148,923	\$1,085,163	\$1,071,026	\$1,069,958
Budgetary Revenues					
R1620.R125	MENTAL HEALTH FEE - CASE MANAGMNT - INTENSIVE	\$(245,000)	\$(245,000)	\$(245,000)	\$(245,000)
Total: Departmental Revenue		\$(245,000)	\$(245,000)	\$(245,000)	\$(245,000)
R3490.R122	ST AID MENTAL HEALTH - CASE MANAGMNT	\$(624,597)	\$(678,501)	\$(678,501)	\$(678,501)
Total: State Aid		\$(624,597)	\$(678,501)	\$(678,501)	\$(678,501)
	Total Budgetary Revenues for A-4320-42	\$(869,597)	\$(923,501)	\$(923,501)	\$(923,501)
	COUNTY SHARE	\$279,326	\$161,662	\$147,525	\$146,457

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4320-43 - MENTAL HEALTH - CS - MH CONTIN DAY/PSYCH TREAT					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$73,488	\$74,958	\$74,958	\$74,958
10.1013	LONGEVITY	\$3,800	\$3,900	\$3,900	\$3,900
10.1015	OTHER PAY	\$0	\$0	\$0	\$0
Total: Personal Services		\$77,288	\$78,858	\$78,858	\$78,858
43.4308	MIS CHARGEBACKS	\$0	\$0	\$0	\$0
44.4405	PHONE LAND LINES	\$0	\$0	\$0	\$0
Total: Contract Services		\$0	\$0	\$0	\$0
80.8001	FICA AND MEDICARE	\$5,912	\$6,033	\$6,033	\$6,033
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$39,953	\$43,388	\$41,229	\$37,803
80.8005	RETIREMENT	\$9,777	\$11,395	\$11,088	\$11,088
80.8006	WORKERS COMPENSATION	\$1,391	\$1,971	\$1,759	\$1,759
80.8007	DISABILITY	\$90	\$90	\$90	\$90
Total: Employee Benefits		\$57,123	\$62,877	\$60,199	\$56,773
	Total Budgetary Appropriations for A-4320-43	\$134,411	\$141,735	\$139,057	\$135,631
Budgetary Revenues					
R1620.R145	MENTAL HEALTH FEE - CLINIC - CONTINUING TREATMNT	\$0	\$0	\$0	\$0
R1620.R247	MENTAL HEALTH FEE - MISC FEE/REIMBURSMNT	\$(135,541)	\$(141,735)	\$(141,735)	\$(141,735)
Total: Departmental Revenue		\$(135,541)	\$(141,735)	\$(141,735)	\$(141,735)
	Total Budgetary Revenues for A-4320-43	\$(135,541)	\$(141,735)	\$(141,735)	\$(141,735)
	COUNTY SHARE	\$(1,130)	\$0	\$(2,678)	\$(6,104)

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-4989-98 - OTHER HEALTH - POST EMPLOYMENT BENEFITS					
Budgetary Appropriations					
80.8003	HLTH INSUR RETIREES	\$681,472	\$758,319	\$758,319	\$654,683
80.8008	UNEMPLOYMENT	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$681,472	\$758,319	\$758,319	\$654,683
	Total Budgetary Appropriations for A-4989-98	\$681,472	\$758,319	\$758,319	\$654,683
	COUNTY SHARE	\$681,472	\$758,319	\$758,319	\$654,683

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-5610 - SC INTERNATIONAL AIRPORT					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$341,879	\$353,118	\$355,314	\$355,314
10.1012	OVERTIME PAY	\$12,000	\$10,000	\$5,000	\$5,000
10.1013	LONGEVITY	\$9,635	\$5,965	\$5,965	\$5,965
10.1014	SHIFT DIFFERENTIAL PAY	\$1,560	\$0	\$0	\$0
Total: Personal Services		\$365,074	\$369,083	\$366,279	\$366,279
21.2101	LAND/LAND IMPROVEMENTS	\$10,000	\$185,000	\$185,000	\$185,000
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$550,000	\$308,000	\$308,000	\$308,000
21.2103	MACHINERY/EQUIPMENT	\$29,111	\$30,000	\$30,000	\$30,000
Total: Equipment		\$589,111	\$523,000	\$523,000	\$523,000
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$75,000	\$115,000	\$115,000	\$115,000
40.4015	PROPERTY MAINTENANCE	\$0	\$50,000	\$50,000	\$50,000
41.4102	LODGING	\$600	\$1,000	\$1,000	\$1,000
41.4103	MEALS	\$250	\$250	\$250	\$250
41.4104	MILEAGE/TOLLS	\$50	\$150	\$150	\$150
41.4105	REGISTRATION FEES	\$3,850	\$3,000	\$3,000	\$3,000
41.4106	REPAIRS/MAINTENANCE	\$6,000	\$8,000	\$8,000	\$8,000
41.4109	CO FLEET CHARGEBACK	\$500	\$600	\$600	\$600
42.4201	ADVERTISING	\$200	\$500	\$500	\$500
42.4203	OFFICE SUPPLIES	\$275	\$300	\$300	\$300
42.4204	POSTAGE	\$300	\$300	\$300	\$300
42.4205	PRINTING	\$100	\$500	\$500	\$500
42.4206	PUBLICATIONS	\$625	\$450	\$450	\$450
42.4207	FURNITURE	\$300	\$100,000	\$80,000	\$80,000
43.4301	SUPPLIES	\$100	\$500	\$500	\$500
43.4302	HARDWARE PURCHASES/LEASES	\$0	\$0	\$0	\$0
44.4401	ELECTRIC	\$35,000	\$50,000	\$50,000	\$50,000
44.4402	FUEL OIL	\$0	\$0	\$0	\$0
44.4404	PROPANE	\$6,000	\$6,000	\$6,000	\$6,000
44.4406	WIRELESS COMMUNICATIONS	\$1,200	\$4,000	\$4,000	\$4,000
44.4407	UTILITY OTHER	\$50	\$100	\$100	\$100
44.4409	JET A KEROSENE	\$260,000	\$268,000	\$268,000	\$268,000
44.4410	AV GAS	\$70,000	\$75,000	\$75,000	\$75,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,800	\$1,800	\$1,800	\$1,800
45.4502	GASOLINE	\$4,000	\$4,000	\$2,500	\$2,500
45.4505	BLDG/PROP MAINTENANCE	\$7,500	\$6,500	\$6,500	\$6,500
45.4510	CLEANING/FOOD PREP	\$0	\$0	\$0	\$0
45.4512	GLASS BEADS	\$5,400	\$0	\$0	\$0
45.4526	PAINT	\$400	\$200	\$200	\$200
45.4532	SEED/MULCH ETC	\$150	\$300	\$300	\$300
45.4533	LIQUID ICE CNTRL MATERIAL	\$0	\$10,000	\$5,000	\$5,000
45.4537	DIESEL FUEL	\$3,000	\$3,500	\$3,500	\$3,500
45.4540	PARTS/FLUIDS/FILTERS	\$1,000	\$1,000	\$1,000	\$1,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$17,100	\$25,000	\$25,000	\$25,000
45.4546	BULK ROAD AND BAG SALT	\$200	\$2,000	\$2,000	\$2,000
45.4549	SAFETY	\$4,650	\$35,000	\$35,000	\$35,000
46.4603	EMPL UNIFORM ALLOWANCE	\$1,280	\$1,280	\$1,280	\$1,280
46.4604	REAL ESTATE TAXES	\$16,328	\$20,000	\$20,000	\$20,000
46.4609	SPECIAL SERV/OTHER	\$2,000	\$2,000	\$1,500	\$1,500
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$500	\$400	\$400	\$400
46.4612	EMPL TRAINING	\$1,625	\$1,750	\$1,750	\$1,750

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-5610 - SC INTERNATIONAL AIRPORT					
Budgetary Appropriations					
47.4701	RENTALS	\$45,798	\$48,226	\$48,226	\$48,226
47.4703	DUES	\$500	\$600	\$600	\$600
47.4708	INSURANCE	\$27,410	\$29,000	\$29,000	\$29,000
47.4710	DEPT MISC/OTHER	\$16,500	\$10,000	\$10,000	\$10,000
47.4712	EQUIP CALIBRATION	\$400	\$250	\$250	\$250
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$53,159	\$60,000	\$60,000	\$60,000
47.4720	LABORATORY/XRAY EXPENSE	\$2,100	\$2,500	\$2,500	\$2,500
47.4766	CLEAN UP/BEAUTIFICATION	\$150	\$10,000	\$10,000	\$10,000
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$15,000	\$10,000	\$5,000	\$5,000
Total: Contract Services		\$688,350	\$968,956	\$936,956	\$936,956
80.8001	FICA AND MEDICARE	\$28,033	\$27,568	\$27,736	\$27,736
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$123,439	\$122,524	\$116,428	\$116,428
80.8005	RETIREMENT	\$46,182	\$52,073	\$50,978	\$50,978
80.8006	WORKERS COMPENSATION	\$6,571	\$9,010	\$8,088	\$8,088
80.8007	DISABILITY	\$473	\$540	\$540	\$540
80.8011	HRA AND HSA	\$4,000	\$3,000	\$3,000	\$3,000
Total: Employee Benefits		\$208,698	\$214,715	\$206,770	\$206,770
90.9005	TRANSFERS CAPITAL PROJECT	\$0	\$0	\$0	\$0
Total: Interfund Transfer Debt Service		\$0	\$0	\$0	\$0
Total Budgetary Appropriations for A-5610		\$1,851,233	\$2,075,754	\$2,033,005	\$2,033,005
Budgetary Revenues					
R1770.R247	AIRPORT FEE/RENTAL - MISC FEE/REIMBURSMNT	\$(122,800)	\$(123,100)	\$(123,100)	\$(123,100)
R1770.R429	AIRPORT FEE/RENTAL - LANDING/RAMP FEES	\$(11,000)	\$(18,000)	\$(18,000)	\$(18,000)
R2655.R428	SALES - FUEL SALES	\$(515,500)	\$(538,000)	\$(538,000)	\$(538,000)
Total: Departmental Revenue		\$(649,300)	\$(679,100)	\$(679,100)	\$(679,100)
Total Budgetary Revenues for A-5610		\$(649,300)	\$(679,100)	\$(679,100)	\$(679,100)
COUNTY SHARE		\$1,201,933	\$1,396,654	\$1,353,905	\$1,353,905

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-5680 - TRANSPORTATION					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$590,225	\$640,994	\$646,838	\$655,018
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$7,950	\$11,900	\$11,900	\$11,900
10.1015	OTHER PAY	\$2,000	\$2,000	\$2,000	\$2,000
Total: Personal Services		\$600,175	\$654,894	\$660,738	\$668,918
20.2001	FURNITURE	\$500	\$500	\$500	\$500
21.2105	AUTOMOTIVE EQUIP	\$125,930	\$140,975	\$140,975	\$140,975
Total: Equipment		\$126,430	\$141,475	\$141,475	\$141,475
40.4013	CONTRACT OTHER	\$0	\$150,000	\$150,000	\$150,000
40.4021	TRANSPORTATION	\$1,657,000	\$2,558,000	\$1,670,000	\$1,700,000
41.4102	LODGING	\$650	\$0	\$0	\$0
41.4103	MEALS	\$50	\$0	\$0	\$0
41.4104	MILEAGE/TOLLS	\$750	\$500	\$500	\$500
41.4105	REGISTRATION FEES	\$910	\$160	\$160	\$160
41.4106	REPAIRS/MAINTENANCE	\$49,225	\$40,000	\$40,000	\$40,000
41.4109	CO FLEET CHARGEBACK	\$450	\$500	\$500	\$500
42.4201	ADVERTISING	\$500	\$500	\$500	\$500
42.4203	OFFICE SUPPLIES	\$1,200	\$1,200	\$1,200	\$1,200
42.4204	POSTAGE	\$200	\$400	\$400	\$400
42.4205	PRINTING	\$2,470	\$7,000	\$7,000	\$7,000
42.4207	FURNITURE	\$0	\$0	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$16,606	\$20,000	\$10,000	\$10,000
45.4505	BLDG/PROP MAINTENANCE	\$50	\$50	\$50	\$50
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$300	\$300	\$300	\$300
46.4602	EMPL MEAL ALLOWANCE	\$250	\$100	\$100	\$100
46.4603	EMPL UNIFORM ALLOWANCE	\$5,950	\$6,800	\$6,800	\$6,800
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$2,762	\$3,500	\$2,500	\$2,500
47.4701	RENTALS	\$87,054	\$106,243	\$106,243	\$106,243
47.4708	INSURANCE	\$12,912	\$14,300	\$13,447	\$13,447
47.4729	SPECIAL PROJECTS	\$25,000	\$20,000	\$10,000	\$10,000
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$25	\$0	\$0	\$0
Total: Contract Services		\$1,864,314	\$2,929,553	\$2,019,700	\$2,049,700
80.8001	FICA AND MEDICARE	\$46,369	\$50,620	\$51,067	\$51,693
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$178,033	\$195,073	\$185,367	\$179,293
80.8005	RETIREMENT	\$75,922	\$95,615	\$93,859	\$93,859
80.8006	WORKERS COMPENSATION	\$10,803	\$16,542	\$14,891	\$14,891
80.8007	DISABILITY	\$990	\$1,080	\$1,080	\$1,080
Total: Employee Benefits		\$312,117	\$358,930	\$346,264	\$340,816
	Total Budgetary Appropriations for A-5680	\$2,903,036	\$4,084,852	\$3,168,177	\$3,200,909
Budgetary Revenues					
R1789.R119	MOBILITY MANAGMNT - BUS/MEDICAL	\$(97,600)	\$(97,600)	\$(97,600)	\$(97,600)
R1789.R247	MOBILITY MANAGMNT - MISC FEE/REIMBURSMNT	\$0	\$0	\$0	\$0
R1789.R254	MOBILITY MANAGMNT - NUTRITION	\$(80,000)	\$(80,000)	\$(80,000)	\$(80,000)
R1789.R324	MOBILITY MANAGMNT - VETERANS	\$(135,575)	\$(150,000)	\$(150,000)	\$(150,000)
Total: Departmental Revenue		\$(313,175)	\$(327,600)	\$(327,600)	\$(327,600)
R3589.R167	ST AID OTHR TRANSPRT - DEPARTMENTAL AID	\$0	\$0	\$0	\$0
R3594.R259	ST AID BUS/MASS TRANSPRT - OPERATING ASSIST	\$(800,000)	\$(1,294,000)	\$(850,000)	\$(850,000)
Total: State Aid		\$(800,000)	\$(1,294,000)	\$(850,000)	\$(850,000)
R4589.R299	FED AID OTHR TRANSPRT - SECTION 5311	\$(188,263)	\$(351,641)	\$(351,641)	\$(351,641)
Total: Federal Aid		\$(188,263)	\$(351,641)	\$(351,641)	\$(351,641)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-5680 - TRANSPORTATION					
	Total Budgetary Revenues for A-5680	\$(1,301,438)	\$(1,973,241)	\$(1,529,241)	\$(1,529,241)
	COUNTY SHARE	\$1,601,598	\$2,111,611	\$1,638,936	\$1,671,668

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-5989-98 - OTHER TRANSPORTATION - POST EMPLOYMENT BENEFITS					
Budgetary Appropriations					
80.8003	HLTH INSUR RETIREES	\$77,052	\$90,938	\$90,938	\$78,510
Total: Employee Benefits		\$77,052	\$90,938	\$90,938	\$78,510
Total Budgetary Appropriations for A-5989-98		\$77,052	\$90,938	\$90,938	\$78,510
COUNTY SHARE		\$77,052	\$90,938	\$90,938	\$78,510

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6010-38 - SOCIAL SERVICES ADMINISTRATION - DSS - GENERAL ADMI					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$554,420	\$626,526	\$639,950	\$639,950
10.1012	OVERTIME PAY	\$1,000	\$1,000	\$1,000	\$1,000
10.1013	LONGEVITY	\$4,600	\$7,200	\$7,200	\$7,200
Total: Personal Services		\$560,020	\$634,726	\$648,150	\$648,150
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$650,000	\$250,000	\$250,000
Total: Equipment		\$0	\$650,000	\$250,000	\$250,000
40.4001	AGENCIES	\$1,058,972	\$1,056,098	\$891,098	\$891,098
40.4002	ACCOUNT/AUDIT/ACTUARIAL SERVICES	\$108,202	\$8,200	\$8,200	\$8,200
40.4008	LEGAL SERVICES	\$30,000	\$30,000	\$30,000	\$30,000
40.4013	CONTRACT OTHER	\$83,403	\$0	\$0	\$0
40.4017	MEDICAL	\$8,000	\$8,000	\$8,000	\$8,000
40.4023	MENTAL HEALTH	\$122,227	\$120,000	\$120,000	\$120,000
41.4101	GASOLINE EXPENSE	\$938	\$1,013	\$1,013	\$1,013
41.4102	LODGING	\$12,852	\$12,852	\$12,852	\$12,852
41.4103	MEALS	\$7,292	\$7,292	\$7,292	\$7,292
41.4104	MILEAGE/TOLLS	\$5,752	\$5,752	\$5,752	\$5,752
41.4105	REGISTRATION FEES	\$6,329	\$6,329	\$6,329	\$6,329
41.4106	REPAIRS/MAINTENANCE	\$87,703	\$82,600	\$82,600	\$82,600
41.4109	CO FLEET CHARGEBACK	\$0	\$0	\$0	\$0
42.4201	ADVERTISING	\$113,595	\$3,500	\$3,500	\$3,500
42.4203	OFFICE SUPPLIES	\$34,051	\$33,000	\$33,000	\$33,000
42.4204	POSTAGE	\$49,510	\$49,510	\$49,510	\$49,510
42.4205	PRINTING	\$5,090	\$2,450	\$2,450	\$2,450
42.4206	PUBLICATIONS	\$552	\$339	\$339	\$339
42.4207	FURNITURE	\$40,000	\$64,999	\$64,999	\$64,999
43.4301	SUPPLIES	\$3,803	\$8,500	\$8,500	\$8,500
43.4302	HARDWARE PURCHASES/LEASES	\$1,000	\$0	\$0	\$0
43.4303	SOFTWARE PURCHASE/LEASE	\$0	\$70,000	\$70,000	\$70,000
43.4308	MIS CHARGEBACKS	\$840,000	\$856,900	\$856,900	\$856,900
44.4405	PHONE LAND LINES	\$300	\$0	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$63,786	\$49,992	\$49,992	\$49,992
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,597	\$0	\$0	\$0
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$11,201	\$20,000	\$20,000	\$20,000
45.4543	FOOD	\$1,575	\$2,000	\$2,000	\$2,000
45.4549	SAFETY	\$395	\$500	\$500	\$500
46.4602	EMPL MEAL ALLOWANCE	\$400	\$400	\$400	\$400
46.4607	ANSWERING SERVICE	\$9,340	\$9,340	\$9,340	\$9,340
46.4608	EMPL TUITION REFUNDS	\$3,000	\$3,000	\$3,000	\$3,000
46.4610	EMPL NOTARY/CERTIFICATION	\$85	\$300	\$300	\$300
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$105	\$0	\$0	\$0
46.4612	EMPL TRAINING	\$7,500	\$7,500	\$7,500	\$7,500
46.4643	EMPL SALARY/BENEFIT CHARGEBACK	\$540,548	\$536,957	\$536,957	\$536,957
46.4644	INTERDEPARTMENTAL CHARGEBACK	\$993,114	\$1,017,943	\$1,068,114	\$1,068,114
47.4701	RENTALS	\$176,334	\$209,874	\$209,874	\$209,874
47.4703	DUES	\$5,587	\$6,000	\$6,000	\$6,000
47.4708	INSURANCE	\$23,868	\$28,000	\$27,932	\$27,932
47.4709	INTERPRETERS FEES	\$3,700	\$4,000	\$4,000	\$4,000
47.4710	DEPT MISC/OTHER	\$15,544	\$10,260	\$10,260	\$10,260
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$3,500	\$3,500	\$3,500	\$3,500
47.4720	LABORATORY/XRAY EXPENSE	\$9,915	\$10,000	\$10,000	\$10,000

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6010-38 - SOCIAL SERVICES ADMINISTRATION - DSS - GENERAL ADMI					
Budgetary Appropriations					
47.4726	SECURITY EXPENSE	\$337,683	\$317,115	\$317,115	\$317,115
47.4752	MISC PROGRAM EXP	\$566,007	\$646,007	\$961,699	\$961,699
47.4760	CLIENT EXPENSES	\$41,425	\$7,500	\$7,500	\$7,500
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$500	\$500	\$500	\$500
Total: Contract Services		\$5,436,280	\$5,318,022	\$5,518,817	\$5,518,817
80.8001	FICA AND MEDICARE	\$42,842	\$48,481	\$49,507	\$50,365
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$178,601	\$152,657	\$145,061	\$142,483
80.8004	HLTH INSUR OPT OUT	\$10,000	\$10,000	\$30,000	\$41,222
80.8005	RETIREMENT	\$70,843	\$91,574	\$90,554	\$90,554
80.8006	WORKERS COMPENSATION	\$10,080	\$15,844	\$14,367	\$14,367
80.8007	DISABILITY	\$720	\$810	\$810	\$810
Total: Employee Benefits		\$313,086	\$319,366	\$330,299	\$339,801
	Total Budgetary Appropriations for A-6010-38	\$6,309,386	\$6,922,114	\$6,747,266	\$6,756,768
Budgetary Revenues					
R1880.R285	RECOVERY - REPAYMENT - 111G	\$(1,000)	\$(1,000)	\$(1,000)	\$(1,000)
R1894.R247	FAMILY SERV CHRГ - MISC FEE/REIMBURSMNT	\$(35,000)	\$(35,000)	\$(35,000)	\$(35,000)
R2770.R247	MISC REVENUE - MISC FEE/REIMBURSMNT	\$(4,000)	\$(4,000)	\$(34,102)	\$(34,102)
R2770.R281	MISC REVENUE - JURY/SUBPOENA/WITNESS	\$0	\$0	\$0	\$0
Total: Departmental Revenue		\$(40,000)	\$(40,000)	\$(70,102)	\$(70,102)
R3610.R104	ST AID FAMILY SERV - ADMINISTRATION	\$(15,000)	\$(15,000)	\$(15,000)	\$(15,000)
Total: State Aid		\$(15,000)	\$(15,000)	\$(15,000)	\$(15,000)
	Total Budgetary Revenues for A-6010-38	\$(55,000)	\$(55,000)	\$(85,102)	\$(85,102)
	COUNTY SHARE	\$6,254,386	\$6,867,114	\$6,662,164	\$6,671,666

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6010-50 - SOCIAL SERVICES ADMINISTRATION - DSS - ACCOUNTING					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$348,907	\$355,979	\$360,526	\$360,526
10.1012	OVERTIME PAY	\$400	\$400	\$400	\$400
10.1013	LONGEVITY	\$4,900	\$6,800	\$6,800	\$6,800
Total: Personal Services		\$354,207	\$363,179	\$367,726	\$367,726
46.4602	EMPL MEAL ALLOWANCE	\$200	\$200	\$200	\$200
Total: Contract Services		\$200	\$200	\$200	\$200
80.8001	FICA AND MEDICARE	\$27,097	\$27,753	\$28,100	\$28,100
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$174,893	\$203,593	\$193,463	\$191,030
80.8005	RETIREMENT	\$44,807	\$52,422	\$51,648	\$51,648
80.8006	WORKERS COMPENSATION	\$6,376	\$9,070	\$8,194	\$8,194
80.8007	DISABILITY	\$540	\$540	\$540	\$540
Total: Employee Benefits		\$253,713	\$293,378	\$281,945	\$279,512
	Total Budgetary Appropriations for A-6010-50	\$608,120	\$656,757	\$649,871	\$647,438
	COUNTY SHARE	\$608,120	\$656,757	\$649,871	\$647,438

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6010-51 - SOCIAL SERVICES ADMINISTRATION - DSS - MIS/RECORDS					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$228,812	\$273,790	\$273,790	\$273,790
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$2,600	\$2,100	\$2,100	\$2,100
Total: Personal Services		\$231,412	\$275,890	\$275,890	\$275,890
80.8001	FICA AND MEDICARE	\$17,704	\$21,106	\$21,106	\$21,106
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$81,326	\$101,471	\$96,422	\$92,996
80.8004	HLTH INSUR OPT OUT	\$750	\$0	\$0	\$0
80.8005	RETIREMENT	\$29,274	\$39,867	\$38,792	\$38,792
80.8006	WORKERS COMPENSATION	\$4,165	\$6,898	\$6,155	\$6,155
80.8007	DISABILITY	\$450	\$540	\$540	\$540
Total: Employee Benefits		\$133,669	\$169,882	\$163,015	\$159,589
Total Budgetary Appropriations for A-6010-51		\$365,081	\$445,772	\$438,905	\$435,479
COUNTY SHARE		\$365,081	\$445,772	\$438,905	\$435,479

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6010-52 - SOCIAL SERVICES ADMINISTRATION - DSS - TEMPORARY AS					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$2,262,565	\$2,373,469	\$2,375,764	\$2,375,764
10.1012	OVERTIME PAY	\$50,000	\$50,000	\$50,000	\$50,000
10.1013	LONGEVITY	\$35,400	\$37,700	\$37,700	\$37,700
10.1015	OTHER PAY	\$7,000	\$7,000	\$7,000	\$7,000
Total: Personal Services		\$2,354,965	\$2,468,169	\$2,470,464	\$2,470,464
41.4104	MILEAGE/TOLLS	\$0	\$0	\$0	\$0
46.4602	EMPL MEAL ALLOWANCE	\$0	\$0	\$0	\$0
Total: Contract Services		\$0	\$0	\$0	\$0
80.8001	FICA AND MEDICARE	\$180,919	\$184,454	\$184,630	\$184,630
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$890,252	\$854,013	\$811,520	\$791,427
80.8004	HLTH INSUR OPT OUT	\$3,000	\$1,500	\$1,500	\$1,500
80.8005	RETIREMENT	\$310,553	\$348,414	\$339,345	\$339,345
80.8006	WORKERS COMPENSATION	\$39,553	\$60,279	\$53,838	\$53,838
80.8007	DISABILITY	\$4,320	\$4,230	\$4,230	\$4,230
Total: Employee Benefits		\$1,428,597	\$1,452,890	\$1,395,063	\$1,374,970
	Total Budgetary Appropriations for A-6010-52	\$3,783,562	\$3,921,059	\$3,865,527	\$3,845,434
Budgetary Revenues					
R1880.R167	RECOVERY - DEPARTMENTAL AID	\$(50,000)	\$(50,000)	\$(50,000)	\$(50,000)
Total: Departmental Revenue		\$(50,000)	\$(50,000)	\$(50,000)	\$(50,000)
R3610.R104	ST AID FAMILY SERV - ADMINISTRATION	\$(420,957)	\$(665,957)	\$(665,957)	\$(665,957)
Total: State Aid		\$(420,957)	\$(665,957)	\$(665,957)	\$(665,957)
R4610.R203	FED AID DFS ADMIN - FOOD STAMP	\$(1,742,530)	\$(1,495,499)	\$(1,495,499)	\$(1,495,499)
R4610.R228	FED AID DFS ADMIN - JOBS TITLE XX	\$(858,285)	\$(959,443)	\$(959,443)	\$(959,443)
R4615.R167	FLEXBL FUND FR FAMILY SERV(FFFS) - DEPARTMENTAL AID	\$(949,049)	\$(682,733)	\$(682,733)	\$(682,733)
Total: Federal Aid		\$(3,549,864)	\$(3,137,675)	\$(3,137,675)	\$(3,137,675)
	Total Budgetary Revenues for A-6010-52	\$(4,020,821)	\$(3,853,632)	\$(3,853,632)	\$(3,853,632)
	COUNTY SHARE	\$(237,259)	\$67,427	\$11,895	\$(8,198)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6010-53 - SOCIAL SERVICES ADMINISTRATION - DSS - MEDICAL ASSI					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$659,841	\$632,704	\$632,704	\$632,704
10.1012	OVERTIME PAY	\$3,500	\$2,500	\$2,500	\$2,500
10.1013	LONGEVITY	\$10,300	\$11,500	\$11,500	\$11,500
Total: Personal Services		\$673,641	\$646,704	\$646,704	\$646,704
46.4602	EMPL MEAL ALLOWANCE	\$250	\$250	\$250	\$250
Total: Contract Services		\$250	\$250	\$250	\$250
80.8001	FICA AND MEDICARE	\$51,534	\$49,282	\$49,282	\$49,282
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$203,512	\$194,077	\$184,420	\$176,280
80.8004	HLTH INSUR OPT OUT	\$38,570	\$1,500	\$1,500	\$1,500
80.8005	RETIREMENT	\$85,216	\$93,088	\$90,579	\$90,579
80.8006	WORKERS COMPENSATION	\$12,126	\$16,106	\$14,371	\$14,371
80.8007	DISABILITY	\$1,260	\$1,170	\$1,170	\$1,170
Total: Employee Benefits		\$392,218	\$355,223	\$341,322	\$333,182
	Total Budgetary Appropriations for A-6010-53	\$1,066,109	\$1,002,177	\$988,276	\$980,136
Budgetary Revenues					
R3610.R104	ST AID FAMILY SERV - ADMINISTRATION	\$(1,518,312)	\$(1,311,208)	\$(1,311,208)	\$(1,311,208)
Total: State Aid		\$(1,518,312)	\$(1,311,208)	\$(1,311,208)	\$(1,311,208)
R4610.R228	FED AID DFS ADMIN - JOBS TITLE XX	\$(1,379,812)	\$(1,194,298)	\$(1,194,298)	\$(1,194,298)
Total: Federal Aid		\$(1,379,812)	\$(1,194,298)	\$(1,194,298)	\$(1,194,298)
	Total Budgetary Revenues for A-6010-53	\$(2,898,124)	\$(2,505,506)	\$(2,505,506)	\$(2,505,506)
	COUNTY SHARE	\$(1,832,015)	\$(1,503,329)	\$(1,517,230)	\$(1,525,370)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6010-54 - SOCIAL SERVICES ADMINISTRATION - DSS - LEGAL					
Budgetary Appropriations					
80.8005	RETIREMENT	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$0	\$0	\$0	\$0
	COUNTY SHARE	\$0	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6010-55 - SOCIAL SERVICES ADMINISTRATION - DSS - SPECIAL INVES					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$348,244	\$355,923	\$306,504	\$306,504
10.1012	OVERTIME PAY	\$3,000	\$3,000	\$3,000	\$3,000
10.1013	LONGEVITY	\$3,500	\$4,200	\$4,200	\$4,200
10.1015	OTHER PAY	\$0	\$0	\$0	\$0
Total: Personal Services		\$354,744	\$363,123	\$313,704	\$313,704
46.4602	EMPL MEAL ALLOWANCE	\$0	\$0	\$0	\$0
Total: Contract Services		\$0	\$0	\$0	\$0
80.8001	FICA AND MEDICARE	\$27,138	\$27,550	\$23,769	\$23,769
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$111,719	\$121,219	\$99,984	\$98,061
80.8004	HLTH INSUR OPT OUT	\$3,000	\$1,500	\$1,500	\$1,500
80.8005	RETIREMENT	\$44,875	\$52,038	\$43,421	\$43,421
80.8006	WORKERS COMPENSATION	\$6,385	\$9,004	\$6,931	\$6,931
80.8007	DISABILITY	\$630	\$630	\$540	\$540
Total: Employee Benefits		\$193,747	\$211,941	\$176,145	\$174,222
	Total Budgetary Appropriations for A-6010-55	\$548,491	\$575,064	\$489,849	\$487,926
	COUNTY SHARE	\$548,491	\$575,064	\$489,849	\$487,926

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6010-56 - SOCIAL SERVICES ADMINISTRATION - DSS - CHILD SUPPORT					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$698,105	\$663,357	\$715,322	\$715,322
10.1012	OVERTIME PAY	\$2,500	\$2,500	\$2,500	\$2,500
10.1013	LONGEVITY	\$16,100	\$18,400	\$18,400	\$18,400
Total: Personal Services		\$716,705	\$684,257	\$736,222	\$736,222
46.4602	EMPL MEAL ALLOWANCE	\$250	\$250	\$250	\$250
Total: Contract Services		\$250	\$250	\$250	\$250
80.8001	FICA AND MEDICARE	\$54,828	\$52,155	\$56,130	\$56,130
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$366,037	\$347,444	\$354,863	\$343,965
80.8004	HLTH INSUR OPT OUT	\$750	\$750	\$750	\$750
80.8005	RETIREMENT	\$90,663	\$98,514	\$103,165	\$103,165
80.8006	WORKERS COMPENSATION	\$12,901	\$17,044	\$16,367	\$16,367
80.8007	DISABILITY	\$1,260	\$1,170	\$1,260	\$1,260
Total: Employee Benefits		\$526,439	\$517,077	\$532,535	\$521,637
	Total Budgetary Appropriations for A-6010-56	\$1,243,394	\$1,201,584	\$1,269,007	\$1,258,109
Budgetary Revenues					
R1880.R138	RECOVERY - CHILD SUPPORT	\$(500)	\$(500)	\$(500)	\$(500)
R1894.R139	FAMILY SERV CHRG - CHILD SUPPRT COLLECT INCENTIVE	\$(66,292)	\$(66,292)	\$(66,292)	\$(66,292)
Total: Departmental Revenue		\$(66,792)	\$(66,792)	\$(66,792)	\$(66,792)
R4610.R228	FED AID DFS ADMIN - JOBS TITLE XX	\$(836,160)	\$(1,124,593)	\$(1,124,593)	\$(1,124,593)
Total: Federal Aid		\$(836,160)	\$(1,124,593)	\$(1,124,593)	\$(1,124,593)
	Total Budgetary Revenues for A-6010-56	\$(902,952)	\$(1,191,385)	\$(1,191,385)	\$(1,191,385)
	COUNTY SHARE	\$340,442	\$10,199	\$77,622	\$66,724

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6010-57 - SOCIAL SERVICES ADMINISTRATION - DSS - SERVICES					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$4,021,640	\$4,110,408	\$4,362,644	\$4,362,644
10.1012	OVERTIME PAY	\$250,000	\$400,000	\$400,000	\$400,000
10.1013	LONGEVITY	\$50,000	\$54,200	\$54,200	\$54,200
10.1015	OTHER PAY	\$37,000	\$35,000	\$35,000	\$35,000
Total: Personal Services		\$4,358,640	\$4,599,608	\$4,851,844	\$4,851,844
41.4103	MEALS	\$0	\$0	\$0	\$0
41.4104	MILEAGE/TOLLS	\$0	\$0	\$0	\$0
46.4602	EMPL MEAL ALLOWANCE	\$3,200	\$3,200	\$3,200	\$3,200
47.4752	MISC PROGRAM EXP	\$0	\$0	\$0	\$0
Total: Contract Services		\$3,200	\$3,200	\$3,200	\$3,200
80.8001	FICA AND MEDICARE	\$342,850	\$321,270	\$340,568	\$340,997
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$1,519,158	\$1,545,465	\$1,592,099	\$1,563,903
80.8004	HLTH INSUR OPT OUT	\$6,000	\$4,500	\$19,500	\$25,111
80.8005	RETIREMENT	\$556,665	\$606,843	\$625,950	\$625,950
80.8006	WORKERS COMPENSATION	\$72,456	\$104,990	\$99,309	\$99,309
80.8007	DISABILITY	\$6,840	\$6,750	\$7,200	\$7,200
Total: Employee Benefits		\$2,503,969	\$2,589,818	\$2,684,626	\$2,662,470
	Total Budgetary Appropriations for A-6010-57	\$6,865,809	\$7,192,626	\$7,539,670	\$7,517,514
Budgetary Revenues					
R3610.R104	ST AID FAMILY SERV - ADMINISTRATION	\$(2,113,360)	\$(1,899,622)	\$(2,040,433)	\$(2,040,433)
Total: State Aid		\$(2,113,360)	\$(1,899,622)	\$(2,040,433)	\$(2,040,433)
R4610.R228	FED AID DFS ADMIN - JOBS TITLE XX	\$(1,882,007)	\$(1,145,027)	\$(1,298,639)	\$(1,298,639)
R4615.R167	FLEXBL FUND FR FAMILY SERV(FFFS) - DEPARTMENTAL AID	\$(1,762,974)	\$(312,598)	\$(312,598)	\$(312,598)
Total: Federal Aid		\$(3,644,981)	\$(1,457,625)	\$(1,611,237)	\$(1,611,237)
	Total Budgetary Revenues for A-6010-57	\$(5,758,341)	\$(3,357,247)	\$(3,651,670)	\$(3,651,670)
	COUNTY SHARE	\$1,107,468	\$3,835,379	\$3,888,000	\$3,865,844

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6055 - DAY CARE SERVICES					
Budgetary Appropriations					
46.4615	DFS BICS/MMIS EXPENSE	\$2,008,330	\$2,333,330	\$2,333,330	\$2,333,330
Total: Contract Services		\$2,008,330	\$2,333,330	\$2,333,330	\$2,333,330
Total Budgetary Appropriations for A-6055		\$2,008,330	\$2,333,330	\$2,333,330	\$2,333,330
Budgetary Revenues					
R1855.R284	DAY CARE - REPAYMENT	\$(2,500)	\$(2,500)	\$(2,500)	\$(2,500)
Total: Departmental Revenue		\$(2,500)	\$(2,500)	\$(2,500)	\$(2,500)
R3655.R167	ST AID DAY CARE - DEPARTMENTAL AID	\$(30,000)	\$(30,000)	\$(30,000)	\$(30,000)
Total: State Aid		\$(30,000)	\$(30,000)	\$(30,000)	\$(30,000)
R4609.R163	FED AID FAMILY ASSIST - DAY CARE	\$(2,008,330)	\$(2,100,000)	\$(2,100,000)	\$(2,100,000)
Total: Federal Aid		\$(2,008,330)	\$(2,100,000)	\$(2,100,000)	\$(2,100,000)
Total Budgetary Revenues for A-6055		\$(2,040,830)	\$(2,132,500)	\$(2,132,500)	\$(2,132,500)
COUNTY SHARE		\$(32,500)	\$200,830	\$200,830	\$200,830

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6100-59 - MEDICAID - DSS - MEDICAID LOCAL					
Budgetary Appropriations					
46.4615	DFS BICS/MMIS EXPENSE	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
Total: Contract Services		\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
Total Budgetary Appropriations for A-6100-59		\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
Budgetary Revenues					
R1801.R262	MEDICAL ASSIST - OVERAGE ACCOUNT	\$(25,000)	\$(10,000)	\$(10,000)	\$(10,000)
R1801.R284	MEDICAL ASSIST - REPAYMENT	\$(30,000)	\$(10,000)	\$(10,000)	\$(10,000)
Total: Departmental Revenue		\$(55,000)	\$(20,000)	\$(20,000)	\$(20,000)
R3601.R167	ST AID MEDICAL ASSIST - DEPARTMENTAL AID	\$80,000	\$80,000	\$80,000	\$80,000
Total: State Aid		\$80,000	\$80,000	\$80,000	\$80,000
R4601.R167	FED AID MEDICAID ASSIST - DEPARTMENTAL AID	\$35,000	\$35,000	\$35,000	\$35,000
Total: Federal Aid		\$35,000	\$35,000	\$35,000	\$35,000
Total Budgetary Revenues for A-6100-59		\$60,000	\$95,000	\$95,000	\$95,000
COUNTY SHARE		\$1,210,000	\$1,245,000	\$1,245,000	\$1,245,000

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6123 - JUVENILE DELINQUENT CARE					
Budgetary Appropriations					
46.4615	DFS BICS/MMIS EXPENSE	\$505,000	\$603,043	\$603,043	\$603,043
Total: Contract Services		\$505,000	\$603,043	\$603,043	\$603,043
Total Budgetary Appropriations for A-6123		\$505,000	\$603,043	\$603,043	\$603,043
Budgetary Revenues					
R1823.R284	JUVENILE DELINQNT - REPAYMENT	\$(20,000)	\$(20,000)	\$(20,000)	\$(20,000)
Total: Departmental Revenue		\$(20,000)	\$(20,000)	\$(20,000)	\$(20,000)
R3623.R167	ST AID JUVENILE DELINQNT - DEPARTMENTAL AID	\$(390,650)	\$(466,637)	\$(466,637)	\$(466,637)
Total: State Aid		\$(390,650)	\$(466,637)	\$(466,637)	\$(466,637)
Total Budgetary Revenues for A-6123		\$(410,650)	\$(486,637)	\$(486,637)	\$(486,637)
COUNTY SHARE		\$94,350	\$116,406	\$116,406	\$116,406

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6140 - SAFETY NET					
Budgetary Appropriations					
46.4615	DFS BICS/MMIS EXPENSE	\$2,961,000	\$3,000,000	\$3,000,000	\$3,000,000
Total: Contract Services		\$2,961,000	\$3,000,000	\$3,000,000	\$3,000,000
Total Budgetary Appropriations for A-6140		\$2,961,000	\$3,000,000	\$3,000,000	\$3,000,000
Budgetary Revenues					
R1840.R284	SAFETY NET - REPAYMENT	\$(300,000)	\$(250,000)	\$(250,000)	\$(250,000)
Total: Departmental Revenue		\$(300,000)	\$(250,000)	\$(250,000)	\$(250,000)
R3640.R167	ST AID HOME RELIEF - DEPARTMENTAL AID	\$(858,690)	\$(870,000)	\$(870,000)	\$(870,000)
Total: State Aid		\$(858,690)	\$(870,000)	\$(870,000)	\$(870,000)
R4640.R212	FED AID SAFETY NET - HOME RELIEF	\$(10,000)	\$(10,000)	\$(10,000)	\$(10,000)
Total: Federal Aid		\$(10,000)	\$(10,000)	\$(10,000)	\$(10,000)
Total Budgetary Revenues for A-6140		\$(1,168,690)	\$(1,130,000)	\$(1,130,000)	\$(1,130,000)
COUNTY SHARE		\$1,792,310	\$1,870,000	\$1,870,000	\$1,870,000

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6141 - HOME ENERGY ASSISTANCE					
Budgetary Appropriations					
46.4615	DFS BICS/MMIS EXPENSE	\$75,000	\$75,000	\$75,000	\$75,000
Total: Contract Services		\$75,000	\$75,000	\$75,000	\$75,000
Total Budgetary Appropriations for A-6141		\$75,000	\$75,000	\$75,000	\$75,000
Budgetary Revenues					
R1841.R284	HEAP - REPAYMENT	\$(100,000)	\$(100,000)	\$(100,000)	\$(100,000)
Total: Departmental Revenue		\$(100,000)	\$(100,000)	\$(100,000)	\$(100,000)
R4641.R167	FED AID HOME ENERGY ASSIST - DEPARTMENTAL AID	\$60,000	\$60,000	\$60,000	\$60,000
Total: Federal Aid		\$60,000	\$60,000	\$60,000	\$60,000
Total Budgetary Revenues for A-6141		\$(40,000)	\$(40,000)	\$(40,000)	\$(40,000)
COUNTY SHARE		\$35,000	\$35,000	\$35,000	\$35,000

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6142 - EMERGENCY AID FOR ADULTS					
Budgetary Appropriations					
46.4615	DFS BICS/MMIS EXPENSE	\$60,000	\$230,000	\$230,000	\$230,000
Total: Contract Services		\$60,000	\$230,000	\$230,000	\$230,000
Total Budgetary Appropriations for A-6142		\$60,000	\$230,000	\$230,000	\$230,000
Budgetary Revenues					
R1842.R284	EMRGNCY AID ADULT - REPAYMENT	\$(25,000)	\$(25,000)	\$(25,000)	\$(25,000)
Total: Departmental Revenue		\$(25,000)	\$(25,000)	\$(25,000)	\$(25,000)
R3642.R167	ST AID EMERGENCY AID ADULT - DEPARTMENTAL AID	\$(30,000)	\$(115,000)	\$(115,000)	\$(115,000)
Total: State Aid		\$(30,000)	\$(115,000)	\$(115,000)	\$(115,000)
Total Budgetary Revenues for A-6142		\$(55,000)	\$(140,000)	\$(140,000)	\$(140,000)
COUNTY SHARE		\$5,000	\$90,000	\$90,000	\$90,000

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6293 - CENTER FOR WORKFORCE DEVELOPMENT					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$829,464	\$891,309	\$845,088	\$845,088
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$7,400	\$9,300	\$9,300	\$9,300
10.1015	OTHER PAY	\$2,000	\$5,000	\$5,000	\$5,000
Total: Personal Services		\$838,864	\$905,609	\$859,388	\$859,388
40.4001	AGENCIES	\$115,000	\$100,000	\$65,000	\$65,000
40.4002	ACCOUNT/AUDIT/ACTUARIAL SERVICES	\$1,250	\$1,250	\$1,250	\$1,250
40.4013	CONTRACT OTHER	\$35,500	\$0	\$35,000	\$35,000
40.4022	CLIENT TRAINING	\$40,000	\$8,000	\$8,000	\$8,000
41.4102	LODGING	\$1,200	\$1,200	\$1,200	\$1,200
41.4103	MEALS	\$500	\$500	\$500	\$500
41.4104	MILEAGE/TOLLS	\$200	\$0	\$0	\$0
41.4105	REGISTRATION FEES	\$2,000	\$2,000	\$2,000	\$2,000
41.4109	CO FLEET CHARGEBACK	\$1,526	\$1,600	\$1,600	\$1,600
42.4201	ADVERTISING	\$18,000	\$15,000	\$15,000	\$15,000
42.4203	OFFICE SUPPLIES	\$3,136	\$2,500	\$2,500	\$2,500
42.4204	POSTAGE	\$1,000	\$750	\$750	\$750
42.4205	PRINTING	\$0	\$3,500	\$3,500	\$3,500
42.4206	PUBLICATIONS	\$1,100	\$1,100	\$1,100	\$1,100
42.4207	FURNITURE	\$1,000	\$1,000	\$1,000	\$1,000
43.4308	MIS CHARGEBACKS	\$27,000	\$28,500	\$28,500	\$28,500
43.4311	WEBINAR AND RELATED EXPENSES	\$850	\$200	\$200	\$200
44.4405	PHONE LAND LINES	\$1,500	\$1,500	\$1,500	\$1,500
44.4406	WIRELESS COMMUNICATIONS	\$1,280	\$1,200	\$1,200	\$1,200
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,000	\$1,000	\$1,000	\$1,000
45.4505	BLDG/PROP MAINTENANCE	\$1,000	\$1,000	\$1,000	\$1,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$1,000	\$1,000	\$1,000	\$1,000
45.4543	FOOD	\$1,000	\$1,000	\$1,000	\$1,000
46.4609	SPECIAL SERV/OTHER	\$1,000	\$1,000	\$1,000	\$1,000
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$50	\$50	\$50	\$50
46.4612	EMPL TRAINING	\$400	\$400	\$400	\$400
46.4644	INTERDEPARTMENTAL CHARGEBACK	\$253	\$0	\$0	\$0
47.4701	RENTALS	\$53,000	\$60,000	\$60,000	\$60,000
47.4703	DUES	\$3,883	\$3,900	\$3,900	\$3,900
47.4708	INSURANCE	\$3,064	\$2,500	\$2,500	\$2,500
47.4709	INTERPRETERS FEES	\$1,500	\$1,200	\$1,200	\$1,200
47.4710	DEPT MISC/OTHER	\$620	\$200	\$200	\$200
47.4760	CLIENT EXPENSES	\$16,886	\$15,000	\$15,000	\$15,000
47.4780	CLIENT TRAINING	\$59,799	\$70,000	\$70,000	\$70,000
Total: Contract Services		\$396,497	\$328,050	\$328,050	\$328,050
80.8001	FICA AND MEDICARE	\$64,082	\$69,279	\$65,743	\$65,743
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$286,710	\$352,956	\$309,216	\$303,212
80.8005	RETIREMENT	\$104,692	\$118,260	\$120,835	\$120,835
80.8006	WORKERS COMPENSATION	\$15,100	\$22,640	\$19,171	\$19,171
80.8007	DISABILITY	\$1,995	\$1,834	\$1,744	\$1,744
Total: Employee Benefits		\$472,579	\$564,969	\$516,709	\$510,705
Total Budgetary Appropriations for A-6293		\$1,707,940	\$1,798,628	\$1,704,147	\$1,698,143
Budgetary Revenues					
R1989.R313	ECONOMIC ASSIST - TANF EMPLOY PROGRM	\$(257,000)	\$(257,000)	\$(257,000)	\$(257,000)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6293 - CENTER FOR WORKFORCE DEVELOPMENT					
Budgetary Revenues					
Total: Departmental Revenue		\$(257,000)	\$(257,000)	\$(257,000)	\$(257,000)
R4789.R167	FED AID OTHR ECONOMIC ASSIST - DEPARTMENTL AID	\$(150,400)	\$(130,400)	\$(130,400)	\$(130,400)
R4789.R314	FED AID OTHR ECONOMIC ASSIST - TANF SUMMER YOUTH	\$(197,083)	\$(236,257)	\$(236,257)	\$(236,257)
R4789.R329	FED AID OTHR ECONOMIC ASSIST - WHEELS TO WORK	\$(1,000)	\$0	\$0	\$0
R4791.R106	FED AID WIA/WIOA - ADMINSTRATION - POOL	\$(71,401)	\$(96,326)	\$(96,326)	\$(96,326)
R4791.R178	FED AID WIA/WIOA - DISLOCATED WORKER	\$(298,160)	\$(263,288)	\$(263,288)	\$(263,288)
R4791.R336	FED AID WIA/WIOA - YOUTH	\$(274,852)	\$(131,571)	\$(131,571)	\$(131,571)
R4791.R341	FED AID WIA/WIOA - ADULT	\$(224,230)	\$(208,368)	\$(208,368)	\$(208,368)
Total: Federal Aid		\$(1,217,126)	\$(1,066,210)	\$(1,066,210)	\$(1,066,210)
Total Budgetary Revenues for A-6293		\$(1,474,126)	\$(1,323,210)	\$(1,323,210)	\$(1,323,210)
COUNTY SHARE		\$233,814	\$475,418	\$380,937	\$374,933

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6410 - PUBLIC INFORMATION					
Budgetary Appropriations					
40.4011	VISITORS ASSOC	\$3,100,000	\$3,400,000	\$3,400,000	\$3,400,000
40.4044	TOURISM & PROMOTION ADMIN	\$1,400,000	\$600,000	\$600,000	\$350,000
Total: Contract Services		\$4,500,000	\$4,000,000	\$4,000,000	\$3,750,000
	Total Budgetary Appropriations for A-6410	\$4,500,000	\$4,000,000	\$4,000,000	\$3,750,000
	COUNTY SHARE	\$4,500,000	\$4,000,000	\$4,000,000	\$3,750,000

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6510 - VETERANS SERVICES					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$287,450	\$297,873	\$300,214	\$300,214
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$2,100	\$4,000	\$4,000	\$4,000
Total: Personal Services		\$289,550	\$301,873	\$304,214	\$304,214
40.4021	TRANSPORTATION	\$135,575	\$135,575	\$150,000	\$150,000
41.4102	LODGING	\$2,300	\$3,500	\$3,500	\$3,500
41.4103	MEALS	\$550	\$750	\$750	\$750
41.4104	MILEAGE/TOLLS	\$1,000	\$1,200	\$1,200	\$1,200
41.4105	REGISTRATION FEES	\$2,100	\$2,000	\$2,000	\$2,000
41.4108	AUTO TRAVEL OTHER	\$750	\$750	\$750	\$750
41.4109	CO FLEET CHARGEBACK	\$500	\$550	\$550	\$550
42.4201	ADVERTISING	\$0	\$500	\$500	\$500
42.4203	OFFICE SUPPLIES	\$950	\$850	\$850	\$850
42.4204	POSTAGE	\$550	\$550	\$550	\$550
42.4205	PRINTING	\$500	\$500	\$500	\$500
42.4206	PUBLICATIONS	\$550	\$550	\$550	\$550
42.4207	FURNITURE	\$0	\$650	\$650	\$650
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,500	\$1,650	\$1,650	\$1,650
46.4610	EMPL NOTARY/CERTIFICATION	\$0	\$0	\$0	\$0
47.4703	DUES	\$320	\$400	\$400	\$400
47.4778	BURIAL RELATED EXPENSES	\$20,000	\$25,000	\$20,000	\$20,000
Total: Contract Services		\$167,145	\$174,975	\$184,400	\$184,400
80.8001	FICA AND MEDICARE	\$22,151	\$23,093	\$23,272	\$23,272
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$113,646	\$75,709	\$71,942	\$58,440
80.8005	RETIREMENT	\$36,628	\$43,621	\$42,774	\$42,774
80.8006	WORKERS COMPENSATION	\$5,212	\$7,548	\$6,787	\$6,787
80.8007	DISABILITY	\$450	\$450	\$450	\$450
Total: Employee Benefits		\$178,087	\$150,421	\$145,225	\$131,723
	Total Budgetary Appropriations for A-6510	\$634,782	\$627,269	\$633,839	\$620,337
Budgetary Revenues					
R1989.R286	ECONOMIC ASSIST - REPAYMENT - BURIAL	\$(4,500)	\$(4,500)	\$(4,500)	\$(4,500)
R2705.R338	GIFT/DONATION - OTHER	\$(500)	\$(500)	\$(500)	\$(500)
Total: Departmental Revenue		\$(5,000)	\$(5,000)	\$(5,000)	\$(5,000)
R3410.R167	ST AID VETERANS SERV - DEPARTMENTAL AID	\$(45,000)	\$(45,000)	\$(45,000)	\$(45,000)
Total: State Aid		\$(45,000)	\$(45,000)	\$(45,000)	\$(45,000)
	Total Budgetary Revenues for A-6510	\$(50,000)	\$(50,000)	\$(50,000)	\$(50,000)
	COUNTY SHARE	\$584,782	\$577,269	\$583,839	\$570,337

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6610 - CONSUMER AFFAIRS - WEIGHT & MEAS					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$57,000	\$63,537	\$65,406	\$65,406
10.1013	LONGEVITY	\$0	\$200	\$200	\$200
Total: Personal Services		\$57,000	\$63,737	\$65,606	\$65,606
41.4101	GASOLINE EXPENSE	\$100	\$50	\$50	\$50
41.4102	LODGING	\$650	\$700	\$700	\$700
41.4103	MEALS	\$50	\$50	\$50	\$50
41.4104	MILEAGE/TOLLS	\$25	\$25	\$25	\$25
41.4105	REGISTRATION FEES	\$100	\$100	\$100	\$100
41.4106	REPAIRS/MAINTENANCE	\$2,500	\$2,500	\$2,000	\$2,000
41.4109	CO FLEET CHARGEBACK	\$400	\$400	\$400	\$400
42.4203	OFFICE SUPPLIES	\$100	\$150	\$150	\$150
42.4204	POSTAGE	\$25	\$25	\$25	\$25
42.4205	PRINTING	\$350	\$350	\$350	\$350
43.4302	HARDWARE PURCHASES/LEASES	\$0	\$1,500	\$1,500	\$1,500
43.4303	SOFTWARE PURCHASE/LEASE	\$0	\$9,000	\$9,000	\$9,000
44.4406	WIRELESS COMMUNICATIONS	\$450	\$1,350	\$1,350	\$1,350
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,200	\$200	\$200	\$200
45.4517	BARICADES, LIGHTS, CONES	\$80	\$50	\$50	\$50
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$700	\$300	\$300	\$300
45.4549	SAFETY	\$50	\$50	\$50	\$50
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$75	\$50	\$50	\$50
47.4701	RENTALS	\$0	\$10,200	\$10,200	\$10,200
47.4703	DUES	\$61	\$150	\$150	\$150
47.4708	INSURANCE	\$807	\$800	\$793	\$793
47.4712	EQUIP CALIBRATION	\$504	\$200	\$200	\$200
Total: Contract Services		\$8,227	\$28,200	\$27,693	\$27,693
80.8001	FICA AND MEDICARE	\$4,361	\$4,876	\$5,019	\$5,019
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$24,000	\$34,656	\$32,932	\$32,932
80.8005	RETIREMENT	\$7,211	\$9,210	\$9,224	\$9,224
80.8006	WORKERS COMPENSATION	\$1,026	\$1,594	\$1,463	\$1,463
80.8007	DISABILITY	\$90	\$90	\$90	\$90
Total: Employee Benefits		\$36,688	\$50,426	\$48,728	\$48,728
	Total Budgetary Appropriations for A-6610	\$101,915	\$142,363	\$142,027	\$142,027
Budgetary Revenues					
R3789.R326	ST AID ECONOMIC ASSIST - WEIGHTS/MEASURES	\$(2,000)	\$(2,000)	\$(2,000)	\$(2,000)
Total: State Aid		\$(2,000)	\$(2,000)	\$(2,000)	\$(2,000)
	Total Budgetary Revenues for A-6610	\$(2,000)	\$(2,000)	\$(2,000)	\$(2,000)
	COUNTY SHARE	\$99,915	\$140,363	\$140,027	\$140,027

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6990-98 - OTHER ECONOMIC ASSIST & OPPORTUN - POST EMPLOYMEN					
Budgetary Appropriations					
80.8003	HLTH INSUR RETIREES	\$203,093	\$227,628	\$227,628	\$196,519
80.8008	UNEMPLOYMENT	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$203,093	\$227,628	\$227,628	\$196,519
	Total Budgetary Appropriations for A-6990-98	\$203,093	\$227,628	\$227,628	\$196,519
	COUNTY SHARE	\$203,093	\$227,628	\$227,628	\$196,519

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-6991-98 - OTHER ECONOMIC ASSIST - DFS - POST EMPLOYMENT BENE					
Budgetary Appropriations					
80.8003	HLTH INSUR RETIREES	\$1,397,108	\$1,540,768	\$1,540,768	\$1,330,199
80.8008	UNEMPLOYMENT	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$1,397,108	\$1,540,768	\$1,540,768	\$1,330,199
	Total Budgetary Appropriations for A-6991-98	\$1,397,108	\$1,540,768	\$1,540,768	\$1,330,199
	COUNTY SHARE	\$1,397,108	\$1,540,768	\$1,540,768	\$1,330,199

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-7110-230 - PARKS & RECREATION - P/R CALLICOON PARK					
Budgetary Appropriations					
21.2101	LAND/LAND IMPROVEMENTS	\$125,000	\$125,000	\$275,000	\$275,000
Total: Equipment		\$125,000	\$125,000	\$275,000	\$275,000
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$45,125	\$0	\$0	\$0
40.4042	SURVEY/SITE REVIEW	\$5,928	\$0	\$0	\$0
44.4407	UTILITY OTHER	\$800	\$800	\$800	\$800
45.4526	PAINT	\$250	\$0	\$0	\$0
45.4532	SEED/MULCH ETC	\$500	\$200	\$200	\$200
47.4703	DUES	\$300	\$0	\$0	\$0
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$10,000	\$10,000	\$5,000	\$5,000
47.4720	LABORATORY/XRAY EXPENSE	\$0	\$0	\$0	\$0
47.4729	SPECIAL PROJECTS	\$10,000	\$10,000	\$5,000	\$5,000
47.4766	CLEAN UP/BEAUTIFICATION	\$5,000	\$5,000	\$2,500	\$2,500
47.4779	BLDG/PROP MAINTNCE SERVICES	\$15,000	\$0	\$0	\$0
Total: Contract Services		\$92,903	\$26,000	\$13,500	\$13,500
	Total Budgetary Appropriations for A-7110-230	\$217,903	\$151,000	\$288,500	\$288,500
Budgetary Revenues					
R3089.R167	ST AID GEN GOV - DEPARTMENTAL AID	\$(125,000)	\$(125,000)	\$(125,000)	\$(250,000)
Total: State Aid		\$(125,000)	\$(125,000)	\$(125,000)	\$(250,000)
	Total Budgetary Revenues for A-7110-230	\$(125,000)	\$(125,000)	\$(125,000)	\$(250,000)
	COUNTY SHARE	\$92,903	\$26,000	\$163,500	\$38,500

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-7110-39 - PARKS & RECREATION - P/R - ADMIN					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$349,570	\$362,524	\$367,131	\$367,131
10.1012	OVERTIME PAY	\$1,000	\$1,000	\$1,000	\$1,000
10.1013	LONGEVITY	\$2,195	\$3,450	\$3,450	\$3,450
10.1015	OTHER PAY	\$0	\$600	\$600	\$600
Total: Personal Services		\$352,765	\$367,574	\$372,181	\$372,181
21.2103	MACHINERY/EQUIPMENT	\$25,062	\$25,000	\$25,000	\$25,000
Total: Equipment		\$25,062	\$25,000	\$25,000	\$25,000
40.4001	AGENCIES	\$4,500	\$29,500	\$29,500	\$29,500
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$140,000	\$100,000	\$100,000	\$100,000
40.4049	CONSULTING	\$46,950	\$0	\$0	\$0
41.4105	REGISTRATION FEES	\$175	\$500	\$500	\$500
41.4106	REPAIRS/MAINTENANCE	\$5,000	\$7,000	\$7,000	\$7,000
41.4109	CO FLEET CHARGEBACK	\$100	\$100	\$100	\$100
42.4201	ADVERTISING	\$3,000	\$3,000	\$3,000	\$3,000
42.4203	OFFICE SUPPLIES	\$500	\$500	\$500	\$500
42.4204	POSTAGE	\$300	\$300	\$300	\$300
42.4205	PRINTING	\$1,300	\$0	\$0	\$0
42.4207	FURNITURE	\$250	\$250	\$250	\$250
44.4406	WIRELESS COMMUNICATIONS	\$1,000	\$1,000	\$1,000	\$1,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$549	\$0	\$0	\$0
45.4503	RECREATION	\$6,032	\$10,000	\$5,000	\$5,000
45.4506	PUBLIC SAFETY	\$439	\$0	\$0	\$0
45.4526	PAINT	\$0	\$0	\$0	\$0
45.4540	PARTS/FLUIDS/FILTERS	\$500	\$500	\$500	\$500
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$5,000	\$5,000	\$2,500	\$2,500
45.4549	SAFETY	\$500	\$500	\$500	\$500
46.4603	EMPL UNIFORM ALLOWANCE	\$2,460	\$1,800	\$1,800	\$1,800
46.4609	SPECIAL SERV/OTHER	\$1,625	\$0	\$0	\$0
46.4610	EMPL NOTARY/CERTIFICATION	\$225	\$0	\$0	\$0
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$500	\$500	\$500	\$500
47.4701	RENTALS	\$37,743	\$42,073	\$42,073	\$42,073
47.4703	DUES	\$200	\$200	\$200	\$200
47.4708	INSURANCE	\$2,959	\$2,500	\$2,325	\$2,325
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$5,000	\$5,000	\$5,000
47.4766	CLEAN UP/BEAUTIFICATION	\$1,100	\$2,000	\$2,000	\$2,000
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$0	\$0	\$0	\$0
Total: Contract Services		\$262,907	\$212,223	\$204,548	\$204,548
80.8001	FICA AND MEDICARE	\$26,983	\$28,070	\$28,423	\$28,423
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$99,896	\$103,603	\$98,448	\$95,365
80.8005	RETIREMENT	\$44,625	\$53,022	\$52,241	\$52,241
80.8006	WORKERS COMPENSATION	\$6,350	\$9,173	\$8,288	\$8,288
80.8007	DISABILITY	\$563	\$900	\$900	\$900
80.8011	HRA AND HSA	\$0	\$2,500	\$2,500	\$2,500
Total: Employee Benefits		\$178,417	\$197,268	\$190,800	\$187,717
Total Budgetary Appropriations for A-7110-39		\$819,151	\$802,065	\$792,529	\$789,446
Budgetary Revenues					
R2001.R247	PARK/REC CHARGE - MISC FEE/REIMBURSMNT	\$0	\$(6,000)	\$(6,000)	\$(6,000)
Total: Departmental Revenue		\$0	\$(6,000)	\$(6,000)	\$(6,000)
R3089.R167	ST AID GEN GOV - DEPARTMENTAL AID	\$(4,500)	\$(29,500)	\$(29,500)	\$(29,500)
Total: State Aid		\$(4,500)	\$(29,500)	\$(29,500)	\$(29,500)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-7110-39 - PARKS & RECREATION - P/R - ADMIN					
	Total Budgetary Revenues for A-7110-39	\$(4,500)	\$(35,500)	\$(35,500)	\$(35,500)
	COUNTY SHARE	\$814,651	\$766,565	\$757,029	\$753,946

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-7110-82 - PARKS & RECREATION - P/R LAKE SUPERIOR PARK					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$128,072	\$130,176	\$130,176	\$112,264
10.1012	OVERTIME PAY	\$1,000	\$1,000	\$1,000	\$1,000
10.1015	OTHER PAY	\$0	\$1,680	\$1,680	\$1,680
Total: Personal Services		\$129,072	\$132,856	\$132,856	\$114,944
21.2101	LAND/LAND IMPROVEMENTS	\$100,000	\$0	\$0	\$0
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$50,000	\$0	\$0
Total: Equipment		\$100,000	\$50,000	\$0	\$0
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$24,627	\$0	\$0	\$0
41.4104	MILEAGE/TOLLS	\$200	\$200	\$200	\$200
42.4201	ADVERTISING	\$600	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$200	\$200	\$200	\$200
42.4205	PRINTING	\$500	\$500	\$500	\$500
44.4406	WIRELESS COMMUNICATIONS	\$0	\$100	\$100	\$100
45.4503	RECREATION	\$1,000	\$1,000	\$1,000	\$1,000
45.4505	BLDG/PROP MAINTENANCE	\$1,000	\$1,000	\$1,000	\$1,000
45.4506	PUBLIC SAFETY	\$2,000	\$200	\$200	\$200
45.4507	MEDICAL/CLINICAL	\$200	\$200	\$200	\$200
45.4526	PAINT	\$500	\$500	\$500	\$500
45.4527	MISC STONE	\$2,000	\$2,500	\$2,500	\$2,500
45.4530	HARDWARE/MISC SUPPLY	\$0	\$100	\$100	\$100
45.4532	SEED/MULCH ETC	\$200	\$200	\$200	\$200
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$8,360	\$500	\$500	\$500
45.4549	SAFETY	\$0	\$500	\$500	\$500
46.4603	EMPL UNIFORM ALLOWANCE	\$835	\$900	\$900	\$900
46.4612	EMPL TRAINING	\$1,165	\$2,500	\$2,500	\$2,500
47.4710	DEPT MISC/OTHER	\$1,000	\$0	\$0	\$0
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$9,000	\$5,000	\$5,000	\$5,000
47.4720	LABORATORY/XRAY EXPENSE	\$1,440	\$1,000	\$1,000	\$1,000
47.4766	CLEAN UP/BEAUTIFICATION	\$600	\$1,000	\$1,000	\$1,000
Total: Contract Services		\$55,427	\$19,100	\$19,100	\$19,100
80.8001	FICA AND MEDICARE	\$9,798	\$9,958	\$9,958	\$8,588
80.8005	RETIREMENT	\$16,328	\$18,810	\$18,303	\$18,303
80.8006	WORKERS COMPENSATION	\$2,323	\$3,254	\$2,904	\$2,904
80.8007	DISABILITY	\$338	\$1,260	\$1,260	\$1,260
Total: Employee Benefits		\$28,787	\$33,282	\$32,425	\$31,055
	Total Budgetary Appropriations for A-7110-82	\$313,286	\$235,238	\$184,381	\$165,099
Budgetary Revenues					
R2001.R107	PARK/REC CHARGE - ADMISSIONS	\$(52,000)	\$(52,000)	\$(52,000)	\$(52,000)
R2001.R247	PARK/REC CHARGE - MISC FEE/REIMBURSMNT	\$(7,000)	\$(7,000)	\$(7,000)	\$(7,000)
R2001.R392	PARK/REC CHARGE - PARK PAVILLION RENTAL	\$(1,500)	\$(1,500)	\$(1,500)	\$(1,500)
R2012.R150	RECREATN CONCESSN - CONCESSIONS	\$(300)	\$0	\$0	\$0
Total: Departmental Revenue		\$(60,800)	\$(60,500)	\$(60,500)	\$(60,500)
	Total Budgetary Revenues for A-7110-82	\$(60,800)	\$(60,500)	\$(60,500)	\$(60,500)
	COUNTY SHARE	\$252,486	\$174,738	\$123,881	\$104,599

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-7310 - YOUTH PROGRAMS					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$124,267	\$126,753	\$128,659	\$128,659
10.1013	LONGEVITY	\$1,200	\$2,200	\$2,200	\$2,200
Total: Personal Services		\$125,467	\$128,953	\$130,859	\$130,859
40.4013	CONTRACT OTHER	\$300,000	\$350,000	\$300,000	\$300,000
41.4102	LODGING	\$800	\$800	\$800	\$800
41.4103	MEALS	\$350	\$350	\$350	\$350
41.4104	MILEAGE/TOLLS	\$250	\$250	\$250	\$250
41.4105	REGISTRATION FEES	\$600	\$600	\$600	\$600
41.4109	CO FLEET CHARGEBACK	\$500	\$500	\$500	\$500
42.4201	ADVERTISING	\$0	\$0	\$0	\$0
42.4203	OFFICE SUPPLIES	\$375	\$500	\$500	\$500
42.4204	POSTAGE	\$200	\$200	\$200	\$200
42.4207	FURNITURE	\$0	\$0	\$0	\$0
43.4308	MIS CHARGEBACKS	\$0	\$0	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$425	\$300	\$300	\$300
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,500	\$1,500	\$1,500	\$1,500
45.4543	FOOD	\$3,000	\$3,000	\$3,000	\$3,000
47.4703	DUES	\$300	\$300	\$300	\$300
47.4729	SPECIAL PROJECTS	\$5,000	\$2,500	\$2,500	\$2,500
47.4794	YTH DEVLMT PROGRAM FUNDING	\$21,000	\$114,253	\$90,253	\$134,416
Total: Contract Services		\$334,300	\$475,053	\$401,053	\$445,216
80.8001	FICA AND MEDICARE	\$9,598	\$9,865	\$10,011	\$10,011
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$69,759	\$75,565	\$71,805	\$68,722
80.8005	RETIREMENT	\$15,872	\$18,634	\$18,132	\$18,132
80.8006	WORKERS COMPENSATION	\$2,258	\$3,224	\$2,877	\$2,877
80.8007	DISABILITY	\$180	\$180	\$180	\$180
Total: Employee Benefits		\$97,667	\$107,468	\$103,005	\$99,922
Total Budgetary Appropriations for A-7310		\$557,434	\$711,474	\$634,917	\$675,997
Budgetary Revenues					
R3820.R337	ST AID YOUTH PROGRM - YOUTH BUREAU	\$(96,055)	\$(134,416)	\$(134,416)	\$(134,416)
Total: State Aid		\$(96,055)	\$(134,416)	\$(134,416)	\$(134,416)
Total Budgetary Revenues for A-7310		\$(96,055)	\$(134,416)	\$(134,416)	\$(134,416)
COUNTY SHARE		\$461,379	\$577,058	\$500,501	\$541,581

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-7450-202 - COUNTY MUSEUMS - SC MUSEUM					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$33,917	\$34,427	\$34,427	\$34,427
Total: Personal Services		\$33,917	\$34,427	\$34,427	\$34,427
42.4203	OFFICE SUPPLIES	\$0	\$50	\$50	\$50
45.4506	PUBLIC SAFETY	\$1,800	\$0	\$0	\$0
45.4526	PAINT	\$300	\$500	\$500	\$500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$0	\$0	\$0
47.4766	CLEAN UP/BEAUTIFICATION	\$1,900	\$200	\$200	\$200
Total: Contract Services		\$4,000	\$750	\$750	\$750
80.8001	FICA AND MEDICARE	\$2,594	\$2,633	\$2,633	\$2,633
80.8005	RETIREMENT	\$4,291	\$4,974	\$4,840	\$4,840
80.8006	WORKERS COMPENSATION	\$611	\$860	\$767	\$767
80.8007	DISABILITY	\$270	\$270	\$270	\$270
Total: Employee Benefits		\$7,766	\$8,737	\$8,510	\$8,510
Total Budgetary Appropriations for A-7450-202		\$45,683	\$43,914	\$43,687	\$43,687
Budgetary Revenues					
R2705.R338	GIFT/DONATION - OTHER	\$(200)	\$(200)	\$(200)	\$(200)
Total: Departmental Revenue		\$(200)	\$(200)	\$(200)	\$(200)
Total Budgetary Revenues for A-7450-202		\$(200)	\$(200)	\$(200)	\$(200)
COUNTY SHARE		\$45,483	\$43,714	\$43,487	\$43,487

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-7450-203 - COUNTY MUSEUMS - D & H CANAL MUSEUM					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$11,700	\$12,044	\$12,044	\$12,044
10.1015	OTHER PAY	\$0	\$240	\$240	\$240
Total: Personal Services		\$11,700	\$12,284	\$12,284	\$12,284
42.4201	ADVERTISING	\$500	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$100	\$100	\$100	\$100
42.4207	FURNITURE	\$660	\$0	\$0	\$0
45.4503	RECREATION	\$890	\$1,000	\$1,000	\$1,000
45.4505	BLDG/PROP MAINTENANCE	\$30	\$50	\$50	\$50
45.4506	PUBLIC SAFETY	\$1,850	\$0	\$0	\$0
45.4526	PAINT	\$500	\$200	\$200	\$200
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$180	\$200	\$200	\$200
45.4543	FOOD	\$150	\$0	\$0	\$0
46.4601	SALES TAX EXPENSE	\$100	\$100	\$100	\$100
46.4603	EMPL UNIFORM ALLOWANCE	\$100	\$100	\$100	\$100
47.4703	DUES	\$50	\$50	\$50	\$50
47.4729	SPECIAL PROJECTS	\$1,840	\$2,500	\$2,500	\$2,500
47.4766	CLEAN UP/BEAUTIFICATION	\$500	\$500	\$500	\$500
Total: Contract Services		\$7,450	\$5,800	\$5,800	\$5,800
80.8001	FICA AND MEDICARE	\$895	\$921	\$921	\$921
80.8005	RETIREMENT	\$1,480	\$1,740	\$1,693	\$1,693
80.8006	WORKERS COMPENSATION	\$211	\$301	\$269	\$269
80.8007	DISABILITY	\$45	\$180	\$180	\$180
Total: Employee Benefits		\$2,631	\$3,142	\$3,063	\$3,063
Total Budgetary Appropriations for A-7450-203		\$21,781	\$21,226	\$21,147	\$21,147
Budgetary Revenues					
R2012.R150	RECREATN CONCESSN - CONCESSIONS	\$(250)	\$(250)	\$(250)	\$(250)
R2705.R338	GIFT/DONATION - OTHER	\$(100)	\$(100)	\$(100)	\$(100)
Total: Departmental Revenue		\$(350)	\$(350)	\$(350)	\$(350)
Total Budgetary Revenues for A-7450-203		\$(350)	\$(350)	\$(350)	\$(350)
COUNTY SHARE		\$21,431	\$20,876	\$20,797	\$20,797

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-7610-87 - AGING PROGRAMS - AG - MAIN UNIT					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$604,020	\$623,929	\$626,614	\$626,614
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$14,300	\$15,800	\$15,800	\$15,800
10.1015	OTHER PAY	\$2,000	\$2,000	\$2,000	\$2,000
Total: Personal Services		\$620,320	\$641,729	\$644,414	\$644,414
40.4001	AGENCIES	\$53,100	\$50,600	\$50,600	\$50,600
40.4008	LEGAL SERVICES	\$20,000	\$20,000	\$20,000	\$20,000
40.4021	TRANSPORTATION	\$97,600	\$97,600	\$97,600	\$97,600
40.4024	PERSONAL CARE	\$229,062	\$229,062	\$229,062	\$229,062
41.4102	LODGING	\$2,000	\$2,000	\$2,000	\$2,000
41.4103	MEALS	\$400	\$400	\$400	\$400
41.4104	MILEAGE/TOLLS	\$1,000	\$1,000	\$1,000	\$1,000
41.4105	REGISTRATION FEES	\$1,200	\$1,200	\$1,200	\$1,200
41.4109	CO FLEET CHARGEBACK	\$1,800	\$3,000	\$3,000	\$3,000
42.4201	ADVERTISING	\$59,000	\$10,000	\$10,000	\$10,000
42.4203	OFFICE SUPPLIES	\$4,840	\$5,000	\$5,000	\$5,000
42.4204	POSTAGE	\$5,575	\$10,000	\$10,000	\$10,000
42.4205	PRINTING	\$4,895	\$6,500	\$6,500	\$6,500
42.4206	PUBLICATIONS	\$77	\$75	\$75	\$75
43.4308	MIS CHARGEBACKS	\$12,500	\$12,500	\$12,500	\$12,500
44.4405	PHONE LAND LINES	\$2,000	\$2,000	\$2,000	\$2,000
46.4612	EMPL TRAINING	\$4,750	\$4,750	\$4,750	\$4,750
47.4701	RENTALS	\$2,000	\$2,000	\$2,000	\$2,000
47.4703	DUES	\$3,960	\$4,300	\$4,300	\$4,300
47.4709	INTERPRETERS FEES	\$88	\$100	\$100	\$100
47.4710	DEPT MISC/OTHER	\$160	\$160	\$160	\$160
47.4729	SPECIAL PROJECTS	\$2,000	\$2,000	\$2,000	\$2,000
47.4750	CLIENT ELECTONIC MONITORING	\$7,500	\$7,500	\$7,500	\$7,500
47.4752	MISC PROGRAM EXP	\$0	\$0	\$0	\$0
47.4760	CLIENT EXPENSES	\$5,000	\$5,000	\$5,000	\$5,000
47.4776	EISEP RELATED EXPENSES	\$141,391	\$141,391	\$141,391	\$141,391
Total: Contract Services		\$661,898	\$618,138	\$618,138	\$618,138
80.8001	FICA AND MEDICARE	\$47,455	\$49,092	\$49,298	\$49,298
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$306,005	\$335,294	\$318,611	\$308,961
80.8005	RETIREMENT	\$78,470	\$92,730	\$90,608	\$90,608
80.8006	WORKERS COMPENSATION	\$11,166	\$16,043	\$14,375	\$14,375
80.8007	DISABILITY	\$990	\$990	\$990	\$990
Total: Employee Benefits		\$444,086	\$494,149	\$473,882	\$464,232
Total Budgetary Appropriations for A-7610-87		\$1,726,304	\$1,754,016	\$1,736,434	\$1,726,784
Budgetary Revenues					
R1972.R184	AGING PROGRM - EISEP	\$(4,500)	\$(4,500)	\$(4,500)	\$(4,500)
R1972.R211	AGING PROGRM - HEAP APPLICATION	\$(12,000)	\$(12,000)	\$(12,000)	\$(12,000)
R2705.R117	GIFT/DONATION - BUS	\$(8,000)	\$(8,000)	\$(8,000)	\$(8,000)
R2705.R121	GIFT/DONATION - CAREGIVER	\$(600)	\$(600)	\$(600)	\$(600)
R2705.R328	GIFT/DONATION - WHEELCHAIR VAN	\$(1,500)	\$(1,500)	\$(1,500)	\$(1,500)
R2705.R338	GIFT/DONATION - OTHER	\$(300)	\$(300)	\$(300)	\$(300)
Total: Departmental Revenue		\$(26,900)	\$(26,900)	\$(26,900)	\$(26,900)
R3772.R121	ST AID AGING PROGRM - CAREGIVER	\$(19,611)	\$(19,611)	\$(19,611)	\$(19,611)
R3772.R149	ST AID AGING PROGRM - COMMUNITY SERVICE	\$(171,043)	\$(187,391)	\$(187,391)	\$(187,391)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-7610-87 - AGING PROGRAMS - AG - MAIN UNIT					
Budgetary Revenues					
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	\$(233,326)	\$(237,538)	\$(237,538)	\$(237,538)
R3772.R430	ST AID AGING PROGRM - UNMET NEEDS	\$(191,197)	\$(102,806)	\$(102,806)	\$(102,806)
Total: State Aid		\$(620,777)	\$(552,946)	\$(552,946)	\$(552,946)
R4772.R167	FED AID AGING PROGRM - DEPARTMENTAL AID	\$(13,610)	\$(16,181)	\$(16,181)	\$(16,181)
R4772.R216	FED AID AGING PROGRM - IIIB	\$(92,498)	\$(84,003)	\$(84,003)	\$(84,003)
R4772.R217	FED AID AGING PROGRM - IIID	\$(5,950)	\$(6,487)	\$(6,487)	\$(6,487)
R4772.R218	FED AID AGING PROGRM - IIIE ELDER CAREGIVER SUPPRT	\$(42,202)	\$(42,033)	\$(42,033)	\$(42,033)
R4772.R245	FED AID AGING PROGRM - MEDICAL INSURNCE COUNSELNG	\$(33,637)	\$(34,610)	\$(34,610)	\$(34,610)
R4772.R392	FED AID AGING PROGRM - NYCONNECTS	\$(288,801)	\$(307,611)	\$(307,611)	\$(307,611)
Total: Federal Aid		\$(476,698)	\$(490,925)	\$(490,925)	\$(490,925)
	Total Budgetary Revenues for A-7610-87	\$(1,124,375)	\$(1,070,771)	\$(1,070,771)	\$(1,070,771)
	COUNTY SHARE	\$601,929	\$683,245	\$665,663	\$656,013

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-7610-88 - AGING PROGRAMS - AG - NUTRITION					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$511,776	\$516,160	\$516,160	\$516,160
10.1013	LONGEVITY	\$13,150	\$10,700	\$10,700	\$10,700
10.1015	OTHER PAY	\$21,600	\$50,400	\$50,400	\$50,400
Total: Personal Services		\$546,526	\$577,260	\$577,260	\$577,260
40.4001	AGENCIES	\$247,428	\$247,428	\$247,428	\$247,428
40.4005	DIETICIAN/NUTRITIONIST SERVICES	\$40,000	\$40,000	\$40,000	\$40,000
40.4021	TRANSPORTATION	\$80,000	\$80,000	\$80,000	\$80,000
41.4102	LODGING	\$410	\$410	\$410	\$410
41.4103	MEALS	\$150	\$150	\$150	\$150
41.4104	MILEAGE/TOLLS	\$35,000	\$35,000	\$35,000	\$35,000
41.4105	REGISTRATION FEES	\$250	\$250	\$250	\$250
41.4107	VOLUNTEER/CLIENT	\$12,200	\$12,200	\$12,200	\$12,200
41.4109	CO FLEET CHARGEBACK	\$1,000	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000
42.4204	POSTAGE	\$200	\$200	\$200	\$200
42.4205	PRINTING	\$1,000	\$1,000	\$1,000	\$1,000
43.4308	MIS CHARGEBACKS	\$2,800	\$2,800	\$2,800	\$2,800
44.4405	PHONE LAND LINES	\$920	\$920	\$920	\$920
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$45	\$45	\$45	\$45
45.4510	CLEANING/FOOD PREP	\$2,000	\$2,000	\$2,000	\$2,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$2,500	\$2,500	\$2,500	\$2,500
46.4602	EMPL MEAL ALLOWANCE	\$30	\$30	\$30	\$30
47.4720	LABORATORY/XRAY EXPENSE	\$800	\$800	\$800	\$800
47.4729	SPECIAL PROJECTS	\$1,000	\$1,000	\$1,000	\$1,000
Total: Contract Services		\$428,733	\$428,733	\$428,733	\$428,733
80.8001	FICA AND MEDICARE	\$41,809	\$44,161	\$44,161	\$44,161
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$128,207	\$146,128	\$138,857	\$135,211
80.8005	RETIREMENT	\$69,136	\$83,414	\$81,166	\$81,166
80.8006	WORKERS COMPENSATION	\$9,837	\$14,432	\$12,878	\$12,878
80.8007	DISABILITY	\$1,620	\$1,620	\$1,620	\$1,620
Total: Employee Benefits		\$250,609	\$289,755	\$278,682	\$275,036
	Total Budgetary Appropriations for A-7610-88	\$1,225,868	\$1,295,748	\$1,284,675	\$1,281,029
Budgetary Revenues					
R1972.R255	AGING PROGRM - NUTRITION MEAL	\$(20,000)	\$(20,000)	\$(20,000)	\$(20,000)
R2705.R303	GIFT/DONATION - SNAP	\$(25,000)	\$(25,000)	\$(25,000)	\$(25,000)
R2705.R338	GIFT/DONATION - OTHER	\$(20,000)	\$(20,000)	\$(20,000)	\$(20,000)
Total: Departmental Revenue		\$(65,000)	\$(65,000)	\$(65,000)	\$(65,000)
R3772.R159	ST AID AGING PROGRM - CSI	\$(1,803)	\$(1,803)	\$(1,803)	\$(1,803)
R3772.R303	ST AID AGING PROGRM - SNAP/WIN	\$(257,609)	\$(293,841)	\$(293,841)	\$(293,841)
Total: State Aid		\$(259,412)	\$(295,644)	\$(295,644)	\$(295,644)
R4772.R126	FED AID AGING PROGRM - NUTRITION SERV INCENTIVE	\$(35,841)	\$(35,841)	\$(35,841)	\$(35,841)
R4772.R254	FED AID AGING PROGRM - NUTRITION	\$(185,995)	\$(208,673)	\$(208,673)	\$(208,673)
Total: Federal Aid		\$(221,836)	\$(244,514)	\$(244,514)	\$(244,514)
	Total Budgetary Revenues for A-7610-88	\$(546,248)	\$(605,158)	\$(605,158)	\$(605,158)
	COUNTY SHARE	\$679,620	\$690,590	\$679,517	\$675,871

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-7989-98 - OTHER CULTURE & RECREATION - POST EMPLOYMENT BENE					
Budgetary Appropriations					
80.8003	HLTH INSUR RETIREES	\$149,987	\$162,078	\$162,078	\$139,928
80.8008	UNEMPLOYMENT	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$149,987	\$162,078	\$162,078	\$139,928
	Total Budgetary Appropriations for A-7989-98	\$149,987	\$162,078	\$162,078	\$139,928
	COUNTY SHARE	\$149,987	\$162,078	\$162,078	\$139,928

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-8020-90 - PLANNING - PLNG - MAIN UNIT					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$545,872	\$567,588	\$575,416	\$580,416
10.1012	OVERTIME PAY	\$0	\$0	\$0	\$0
10.1013	LONGEVITY	\$5,350	\$9,900	\$9,900	\$9,900
Total: Personal Services		\$551,222	\$577,488	\$585,316	\$590,316
40.4001	AGENCIES	\$639,872	\$0	\$0	\$0
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$430,655	\$0	\$0	\$0
40.4013	CONTRACT OTHER	\$95,663	\$0	\$0	\$0
40.4039	CORPORATE PARK	\$50,000	\$50,000	\$50,000	\$50,000
41.4102	LODGING	\$525	\$2,500	\$2,500	\$2,500
41.4103	MEALS	\$106	\$600	\$600	\$600
41.4105	REGISTRATION FEES	\$1,903	\$2,700	\$2,700	\$2,700
41.4108	AUTO TRAVEL OTHER	\$0	\$500	\$500	\$500
41.4109	CO FLEET CHARGEBACK	\$2,725	\$2,000	\$2,000	\$2,000
42.4201	ADVERTISING	\$6,075	\$2,000	\$2,000	\$2,000
42.4203	OFFICE SUPPLIES	\$1,200	\$1,600	\$1,600	\$1,600
42.4204	POSTAGE	\$550	\$1,000	\$1,000	\$1,000
42.4206	PUBLICATIONS	\$70	\$200	\$200	\$200
42.4207	FURNITURE	\$2,170	\$0	\$0	\$0
43.4301	SUPPLIES	\$934	\$400	\$400	\$400
43.4304	MAINTENANCE/SERVICE FEES	\$2,850	\$500	\$500	\$500
43.4311	WEBINAR AND RELATED EXPENSES	\$0	\$1,000	\$1,000	\$1,000
44.4406	WIRELESS COMMUNICATIONS	\$0	\$0	\$0	\$0
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,000	\$0	\$0	\$0
45.4543	FOOD	\$200	\$1,000	\$1,000	\$1,000
46.4609	SPECIAL SERV/OTHER	\$105,500	\$100,000	\$100,000	\$100,000
46.4612	EMPL TRAINING	\$182	\$0	\$0	\$0
47.4703	DUES	\$909	\$1,500	\$1,500	\$1,500
47.4710	DEPT MISC/OTHER	\$0	\$0	\$0	\$0
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$3,960	\$0	\$0	\$0
47.4752	MISC PROGRAM EXP	\$200,000	\$200,000	\$0	\$0
47.4763	NEW INITIATIVES	\$25,046	\$432,500	\$432,500	\$432,500
47.4796	PLANS AND PROGRESS	\$4,978	\$0	\$0	\$0
Total: Contract Services		\$1,577,073	\$800,000	\$600,000	\$600,000
80.8001	FICA AND MEDICARE	\$42,168	\$44,178	\$44,777	\$45,160
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$193,088	\$188,527	\$179,147	\$171,334
80.8005	RETIREMENT	\$70,406	\$83,447	\$82,298	\$82,298
80.8006	WORKERS COMPENSATION	\$10,018	\$13,437	\$13,057	\$13,057
80.8007	DISABILITY	\$810	\$990	\$990	\$990
Total: Employee Benefits		\$316,490	\$331,579	\$320,269	\$312,839
	Total Budgetary Appropriations for A-8020-90	\$2,444,785	\$1,709,067	\$1,505,585	\$1,503,155
Budgetary Revenues					
R2189.R247	HOME/COMMNTY ASSIST - MISC FEE/REIMBURSMNT	\$0	\$0	\$0	\$0
R2189.R248	HOME/COMMNTY ASSIST - LOCAL GRANT	\$0	\$0	\$0	\$0
Total: Departmental Revenue		\$0	\$0	\$0	\$0
R3989.R167	ST AID HOME/COMM ASSIST - DEPARTMENTAL AID	\$(19,000)	\$(50,000)	\$(50,000)	\$(50,000)
Total: State Aid		\$(19,000)	\$(50,000)	\$(50,000)	\$(50,000)
R4089.R167	FED AID OTHR - DEPARTMENTAL AID	\$(141,996)	\$0	\$0	\$0
R4989.R167	FED AID HOME/COMM ASSIST - DEPARTMENTAL AID	\$0	\$0	\$0	\$0
Total: Federal Aid		\$(141,996)	\$0	\$0	\$0
	Total Budgetary Revenues for A-8020-90	\$(160,996)	\$(50,000)	\$(50,000)	\$(50,000)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
	COUNTY SHARE	\$2,283,789	\$1,659,067	\$1,455,585	\$1,453,155

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-8040 - HUMAN RIGHTS COMMISSION					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$41,600	\$41,600	\$41,600	\$80,000
Total: Personal Services		\$41,600	\$41,600	\$41,600	\$80,000
41.4102	LODGING	\$350	\$350	\$350	\$350
41.4103	MEALS	\$100	\$100	\$100	\$100
41.4104	MILEAGE/TOLLS	\$100	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$500	\$500	\$500	\$500
41.4108	AUTO TRAVEL OTHER	\$200	\$200	\$200	\$200
41.4109	CO FLEET CHARGEBACK	\$500	\$500	\$500	\$500
42.4201	ADVERTISING	\$1,000	\$1,000	\$1,000	\$1,000
42.4203	OFFICE SUPPLIES	\$500	\$500	\$500	\$500
42.4204	POSTAGE	\$300	\$300	\$300	\$300
42.4205	PRINTING	\$500	\$500	\$500	\$500
42.4206	PUBLICATIONS	\$150	\$150	\$150	\$150
42.4207	FURNITURE	\$200	\$200	\$200	\$200
45.4543	FOOD	\$600	\$600	\$600	\$600
46.4612	EMPL TRAINING	\$300	\$300	\$300	\$300
47.4701	RENTALS	\$400	\$400	\$400	\$400
47.4710	DEPT MISC/OTHER	\$0	\$0	\$0	\$0
47.4780	CLIENT TRAINING	\$1,000	\$1,000	\$1,000	\$1,000
Total: Contract Services		\$6,700	\$6,700	\$6,700	\$6,700
80.8001	FICA AND MEDICARE	\$3,182	\$3,182	\$3,182	\$6,120
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$0	\$0	\$0	\$26,000
80.8005	RETIREMENT	\$5,262	\$6,011	\$5,849	\$5,849
80.8006	WORKERS COMPENSATION	\$749	\$1,040	\$928	\$928
80.8007	DISABILITY	\$90	\$90	\$90	\$90
Total: Employee Benefits		\$9,283	\$10,323	\$10,049	\$38,987
Total Budgetary Appropriations for A-8040		\$57,583	\$58,623	\$58,349	\$125,687
COUNTY SHARE		\$57,583	\$58,623	\$58,349	\$125,687

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-8090 - OFFICE OF SUSTAINABLE ENERGY					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$77,158	\$78,712	\$78,712	\$78,712
10.1013	LONGEVITY	\$700	\$1,000	\$1,000	\$1,000
10.1015	OTHER PAY	\$0	\$0	\$0	\$0
Total: Personal Services		\$77,858	\$79,712	\$79,712	\$79,712
40.4001	AGENCIES	\$200,000	\$0	\$0	\$0
41.4102	LODGING	\$0	\$250	\$250	\$250
41.4103	MEALS	\$200	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$75	\$500	\$500	\$500
41.4109	CO FLEET CHARGEBACK	\$750	\$500	\$500	\$500
42.4203	OFFICE SUPPLIES	\$200	\$0	\$0	\$0
42.4204	POSTAGE	\$0	\$0	\$0	\$0
47.4703	DUES	\$0	\$0	\$0	\$0
Total: Contract Services		\$201,225	\$1,350	\$1,350	\$1,350
80.8001	FICA AND MEDICARE	\$5,956	\$6,098	\$6,098	\$6,098
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$0	\$0	\$0	\$0
80.8005	RETIREMENT	\$9,849	\$11,519	\$11,209	\$11,209
80.8006	WORKERS COMPENSATION	\$1,401	\$1,993	\$1,778	\$1,778
80.8007	DISABILITY	\$180	\$180	\$180	\$180
Total: Employee Benefits		\$17,386	\$19,790	\$19,265	\$19,265
	Total Budgetary Appropriations for A-8090	\$296,469	\$100,852	\$100,327	\$100,327
Budgetary Revenues					
R3989.R167	ST AID HOME/COMM ASSIST - DEPARTMENTAL AID	\$(100,000)	\$0	\$0	\$0
Total: State Aid		\$(100,000)	\$0	\$0	\$0
	Total Budgetary Revenues for A-8090	\$(100,000)	\$0	\$0	\$0
	COUNTY SHARE	\$196,469	\$100,852	\$100,327	\$100,327

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-8810 - SULLIVAN CO VETERANS CEMETERY					
Budgetary Appropriations					
40.4015	PROPERTY MAINTENANCE	\$11,010	\$11,440	\$11,440	\$11,440
45.4526	PAINT	\$130	\$100	\$100	\$100
45.4532	SEED/MULCH ETC	\$520	\$1,200	\$1,200	\$1,200
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$650	\$50	\$50	\$50
47.4710	DEPT MISC/OTHER	\$1,853	\$1,900	\$1,900	\$1,900
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$2,397	\$1,500	\$1,500	\$1,500
47.4766	CLEAN UP/BEAUTIFICATION	\$250	\$250	\$250	\$250
Total: Contract Services		\$16,810	\$16,440	\$16,440	\$16,440
	Total Budgetary Appropriations for A-8810	\$16,810	\$16,440	\$16,440	\$16,440
	COUNTY SHARE	\$16,810	\$16,440	\$16,440	\$16,440

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-8989-98 - OTHER HOME & COMMUNITY SERVICES - POST EMPLOYMEN					
Budgetary Appropriations					
80.8003	HLTH INSUR RETIREES	\$5,190	\$5,848	\$5,848	\$5,049
80.8008	UNEMPLOYMENT	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$5,190	\$5,848	\$5,848	\$5,049
Total Budgetary Appropriations for A-8989-98		\$5,190	\$5,848	\$5,848	\$5,049
COUNTY SHARE		\$5,190	\$5,848	\$5,848	\$5,049

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-8989-99 - OTHER HOME & COMMUNITY SERVICES - MISC EXPENSE					
Budgetary Appropriations					
40.4035	COOPERATIVE EXTENSION	\$650,000	\$794,588	\$794,588	\$794,588
Total: Contract Services		\$650,000	\$794,588	\$794,588	\$794,588
	Total Budgetary Appropriations for A-8989-99	\$650,000	\$794,588	\$794,588	\$794,588
	COUNTY SHARE	\$650,000	\$794,588	\$794,588	\$794,588

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-9901 - INTERFUND TRANSFERS					
Budgetary Appropriations					
90.9001	TRANSFERS COUNTY ROAD	\$24,900,417	\$27,319,840	\$23,456,606	\$23,279,563
90.9002	TRANSFERS ROAD MACHINERY	\$7,933,302	\$7,442,978	\$4,815,046	\$4,761,463
90.9003	TRANSFERS ADULT CARE CENTER	\$71,484	\$0	\$0	\$0
90.9006	TRANSFERS DEBT SERVICE	\$6,532,119	\$6,269,208	\$6,269,208	\$6,269,208
90.9037	TRANSFERS SOLID WASTE	\$1,584,034	\$3,002,830	\$2,042,645	\$0
Total: Interfund Transfer Debt Service		\$41,021,356	\$44,034,856	\$36,583,505	\$34,310,234
Total Budgetary Appropriations for A-9901		\$41,021,356	\$44,034,856	\$36,583,505	\$34,310,234
COUNTY SHARE		\$41,021,356	\$44,034,856	\$36,583,505	\$34,310,234

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-9950 - TRANSFER CAPITAL PROJECTS					
Budgetary Appropriations					
90.9005	TRANSFERS CAPITAL PROJECT	\$0	\$0	\$0	\$0
Total: Interfund Transfer Debt Service		\$0	\$0	\$0	\$0
	COUNTY SHARE	\$0	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : A-9999 - GENERAL FUND REVENUES					
Budgetary Revenues					
R1001.R239	REAL PROPERTY TAX - MAIN	\$0	\$0	\$0	\$0
R1051.R239	GAIN FRM SALE TAX ACQ PROP - MAIN	\$0	\$0	\$0	\$0
R1081.R239	OTHR PAYMNT IN LIEU OF TAX - MAIN	\$(1,620,286)	\$(978,647)	\$(978,647)	\$(978,647)
R1090.R239	INT/PENALTY REAL PROP TAX - MAIN	\$(5,000,000)	\$(5,000,000)	\$(5,000,000)	\$(5,000,000)
R1110.R239	SALES AND USE TAX - MAIN	\$(79,820,000)	\$(77,500,000)	\$(80,000,000)	\$(80,000,000)
R1113.R239	ROOM OCCUPANCY TAX - MAIN	\$(3,750,000)	\$(4,000,000)	\$(4,000,000)	\$(4,000,000)
R1116.R239	TAX ON ADULT USE CANNABIS - MAIN	\$0	\$(68,000)	\$(17,000)	\$(17,000)
R1136.R239	AUTOMOBILE USE TAX - MAIN	\$(500,000)	\$(500,000)	\$(500,000)	\$(500,000)
R1150.R239	OFF TRACK BETTING SURTAX - MAIN	\$(50,000)	\$(50,000)	\$(50,000)	\$(50,000)
R1189.R249	NON PROPRTY TAX - MORTGAGE TAX	\$(1,121,000)	\$(1,250,000)	\$(1,250,000)	\$(1,250,000)
R1189.R311	NON PROPRTY TAX - STUMPAGE TAX	\$(2,000)	\$(2,000)	\$(2,000)	\$(2,000)
R1190.R239	INTEREST/PENALTY ON NON-PROPERTY TAX - MAIN RM TAX	\$(5,000)	\$(5,000)	\$(5,000)	\$(5,000)
R1289.R290	GEN GOV DEPT INCOME - RETURN CHECK SERV CHARGE	\$(500)	\$(1,000)	\$(1,000)	\$(1,000)
R2401.R223	INTEREST EARNED - INTEREST	\$(2,350,000)	\$(1,500,000)	\$(2,000,000)	\$(2,000,000)
R2450.R150	COMMISSIONS - CONCESSIONS	\$0	\$(8,400)	\$(8,400)	\$(8,400)
R2530.R239	GAMES OF CHANCE - MAIN	\$(2,500,000)	\$(2,400,000)	\$(2,500,000)	\$(2,500,000)
R2590.R247	PERMITS - MISC FEE/REIMBURSMNT	\$0	\$0	\$0	\$0
R2610.R239	FINES/FORFEITED BAIL - MAIN	\$(1,000)	\$(1,000)	\$(1,000)	\$(1,000)
R2620.R247	FORFEITR OF DEPOSITS - MISC FEE/REIMBURSMNT	\$(5,000)	\$(5,000)	\$(5,000)	\$(5,000)
R2680.R338	INSURNCE RECOVERY - OTHER	\$(100,000)	\$0	\$0	\$0
R2725.R239	VLT/TRIBAL STATE COMPACT MONEY - MAIN	\$(308,570)	\$(308,570)	\$(308,570)	\$(308,570)
R2735.R239	OPIOID SETTLEMENT FUNDS - MAIN	\$0	\$0	\$0	\$0
R2770.R133	MISC REVENUE - CHARGBCK - INDIRECT COST	\$(24,377)	\$0	\$0	\$0
R2770.R247	MISC REVENUE - MISC FEE/REIMBURSMNT	\$0	\$0	\$0	\$0
R2770.R281	MISC REVENUE - JURY/SUBPOENA/WITNESS	\$0	\$0	\$0	\$0
R2770.R338	MISC REVENUE - OTHER	\$(3,000,000)	\$(3,000,000)	\$(3,000,000)	\$(3,000,000)
Total: Departmental Revenue		\$(100,157,733)	\$(96,577,617)	\$(99,626,617)	\$(99,626,617)
R4089.R167	FED AID OTHR - DEPARTMENTAL AID	\$0	\$0	\$0	\$0
R4960.R167	FED AID EMRGNCY DISASTER ASSIST - DEPARTMENTAL AID	\$0	\$0	\$0	\$0
Total: Federal Aid		\$0	\$0	\$0	\$0
R5031.R166	INTERFUND TRANSFR - DEBT SERVICE FUND	\$0	\$0	\$0	\$0
R5031.R338	INTERFUND TRANSFR - OTHER	\$(1,400,000)	\$0	\$0	\$0
Total: Interfund Transfer General Fund		\$(1,400,000)	\$0	\$0	\$0
		\$(101,557,733)	\$(96,577,617)	\$(99,626,617)	\$(99,626,617)
	COUNTY SHARE	\$(101,557,733)	\$(96,577,617)	\$(99,626,617)	\$(99,626,617)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : CL-8160 - SOLID WASTE					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$1,165,003	\$1,196,481	\$1,200,153	\$1,200,153
10.1012	OVERTIME PAY	\$23,000	\$23,000	\$18,000	\$18,000
10.1013	LONGEVITY	\$38,255	\$35,825	\$35,825	\$35,825
Total: Personal Services		\$1,226,258	\$1,255,306	\$1,253,978	\$1,253,978
21.2101	LAND/LAND IMPROVEMENTS	\$453,201	\$400,000	\$400,000	\$400,000
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$55,000	\$160,000	\$160,000	\$160,000
21.2103	MACHINERY/EQUIPMENT	\$36,799	\$210,000	\$210,000	\$210,000
21.2105	AUTOMOTIVE EQUIP	\$633,323	\$100,000	\$100,000	\$100,000
Total: Equipment		\$1,178,323	\$870,000	\$870,000	\$870,000
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$106,009	\$82,000	\$82,000	\$82,000
40.4013	CONTRACT OTHER	\$10,302,000	\$10,314,000	\$10,314,000	\$10,314,000
40.4015	PROPERTY MAINTENANCE	\$74,752	\$74,938	\$70,623	\$70,623
41.4102	LODGING	\$793	\$500	\$500	\$500
41.4103	MEALS	\$100	\$50	\$50	\$50
41.4104	MILEAGE/TOLLS	\$6,000	\$5,400	\$5,400	\$5,400
41.4105	REGISTRATION FEES	\$602	\$500	\$500	\$500
41.4106	REPAIRS/MAINTENANCE	\$180,000	\$180,000	\$175,000	\$175,000
41.4109	CO FLEET CHARGEBACK	\$500	\$500	\$500	\$500
42.4201	ADVERTISING	\$5,300	\$5,000	\$5,000	\$5,000
42.4203	OFFICE SUPPLIES	\$1,020	\$900	\$900	\$900
42.4204	POSTAGE	\$28	\$100	\$100	\$100
42.4205	PRINTING	\$13,000	\$15,000	\$10,000	\$10,000
42.4207	FURNITURE	\$307	\$800	\$800	\$800
43.4301	SUPPLIES	\$6,000	\$2,000	\$2,000	\$2,000
43.4302	HARDWARE PURCHASES/LEASES	\$0	\$0	\$0	\$0
44.4401	ELECTRIC	\$85,000	\$85,000	\$80,000	\$85,000
44.4404	PROPANE	\$40,000	\$40,000	\$30,000	\$40,000
44.4405	PHONE LAND LINES	\$10,500	\$11,000	\$11,000	\$11,000
44.4406	WIRELESS COMMUNICATIONS	\$600	\$600	\$600	\$600
44.4407	UTILITY OTHER	\$15,000	\$15,000	\$15,000	\$15,000
44.4408	CABLE/SATELLITE	\$1,600	\$3,400	\$2,400	\$3,400
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$4,700	\$5,000	\$5,000	\$5,000
45.4505	BLDG/PROP MAINTENANCE	\$3,000	\$3,000	\$3,000	\$3,000
45.4526	PAINT	\$1,000	\$1,000	\$1,000	\$1,000
45.4527	MISC STONE	\$29	\$0	\$0	\$0
45.4532	SEED/MULCH ETC	\$100	\$0	\$0	\$0
45.4540	PARTS/FLUIDS/FILTERS	\$9,000	\$6,000	\$6,000	\$6,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$12,395	\$7,000	\$7,000	\$7,000
45.4542	WELDING	\$1,200	\$600	\$600	\$600
45.4546	BULK ROAD AND BAG SALT	\$100	\$0	\$0	\$0
45.4547	CHEMICALS	\$46,000	\$45,000	\$35,000	\$45,000
45.4549	SAFETY	\$2,000	\$2,500	\$2,500	\$2,500
46.4603	EMPL UNIFORM ALLOWANCE	\$5,120	\$5,120	\$5,120	\$5,120
46.4609	SPECIAL SERV/OTHER	\$110,000	\$110,000	\$110,000	\$110,000
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$1,500	\$2,000	\$2,000	\$2,000
46.4644	INTERDEPARTMENTAL CHARGEBACK	\$147,589	\$153,975	\$153,975	\$153,975
47.4701	RENTALS	\$22,000	\$22,000	\$22,000	\$22,000
47.4703	DUES	\$400	\$0	\$0	\$0
47.4708	INSURANCE	\$7,020	\$7,020	\$7,020	\$7,020
47.4710	DEPT MISC/OTHER	\$347,000	\$325,000	\$325,000	\$392,577

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : CL-8160 - SOLID WASTE					
Budgetary Appropriations					
47.4712	EQUIP CALIBRATION	\$7,000	\$7,500	\$7,500	\$7,500
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$189,785	\$170,000	\$170,000	\$170,000
47.4720	LABORATORY/XRAY EXPENSE	\$70,000	\$90,000	\$70,000	\$90,000
47.4729	SPECIAL PROJECTS	\$0	\$0	\$0	\$0
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$4,000	\$3,500	\$3,500	\$3,500
47.4766	CLEAN UP/BEAUTIFICATION	\$250	\$0	\$0	\$0
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$8,471	\$5,000	\$5,000	\$5,000
Total: Contract Services		\$11,848,770	\$11,807,903	\$11,747,588	\$11,861,165
80.8001	FICA AND MEDICARE	\$94,201	\$94,664	\$94,944	\$94,944
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$410,596	\$440,714	\$418,786	\$415,703
80.8004	HLTH INSUR OPT OUT	\$18,000	\$18,000	\$18,000	\$18,000
80.8005	RETIREMENT	\$155,122	\$178,809	\$174,505	\$174,505
80.8006	WORKERS COMPENSATION	\$22,073	\$30,936	\$27,685	\$27,685
80.8007	DISABILITY	\$1,553	\$1,620	\$1,620	\$1,620
80.8011	HRA AND HSA	\$19,000	\$25,000	\$25,000	\$25,000
Total: Employee Benefits		\$720,545	\$789,743	\$760,540	\$757,457
90.9006	TRANSFERS DEBT SERVICE	\$788,547	\$585,146	\$585,146	\$585,146
Total: Interfund Transfer Debt Service		\$788,547	\$585,146	\$585,146	\$585,146
	Total Budgetary Appropriations for CL-8160	\$15,762,443	\$15,308,098	\$15,217,252	\$15,327,746
Budgetary Revenues					
R2130.R148	REF/GARBAGE FEE - COMMERCIAL HAULER LICENSE	\$(6,000)	\$(6,000)	\$(6,000)	\$(6,000)
R2130.R247	REF/GARBAGE FEE - MISC FEE/REIMBURSMNT	\$(12,000,000)	\$(12,000,000)	\$(12,000,000)	\$(15,000,000)
R2401.R223	INTEREST EARNED - INTEREST	\$0	\$0	\$0	\$0
R2651.R247	SALE REF/RECYCLING - MISC FEE/REIMBRUSMNT	\$(215,000)	\$(330,000)	\$(330,000)	\$(330,000)
R2651.R318	SALE REF/RECYCLING - TIRES	\$(50,000)	\$(50,000)	\$(50,000)	\$(50,000)
R2770.R247	MISC REVENUE - MISC FEE/REIMBURSMNT	\$0	\$0	\$0	\$0
Total: Departmental Revenue		\$(12,271,000)	\$(12,386,000)	\$(12,386,000)	\$(15,386,000)
R3989.R167	ST AID HOME/COMM ASSIST - DEPARTMENTAL AID	\$(80,442)	\$(83,741)	\$(83,741)	\$(83,741)
Total: State Aid		\$(80,442)	\$(83,741)	\$(83,741)	\$(83,741)
R5031.R209	INTERFUND TRANSFR - GENERAL FUND	\$(1,584,034)	\$(3,002,830)	\$(2,042,645)	\$0
Total: Interfund Transfer General Fund		\$(1,584,034)	\$(3,002,830)	\$(2,042,645)	\$0
	Total Budgetary Revenues for CL-8160	\$(13,935,476)	\$(15,472,571)	\$(14,512,386)	\$(15,469,741)
	COUNTY SHARE	\$1,826,967	\$(164,473)	\$704,866	\$(141,995)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : CL-8989-98 - OTHER HOME & COMMUNITY SERVICES - POST EMPLOYMEN					
Budgetary Appropriations					
80.8003	HLTH INSUR RETIREES	\$127,302	\$164,473	\$164,473	\$141,995
80.8008	UNEMPLOYMENT	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$127,302	\$164,473	\$164,473	\$141,995
	Total Budgetary Appropriations for CL-8989-98	\$127,302	\$164,473	\$164,473	\$141,995
	COUNTY SHARE	\$127,302	\$164,473	\$164,473	\$141,995

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : D-3310 - TRAFFIC CONTROL					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$343,711	\$370,643	\$357,843	\$357,843
10.1012	OVERTIME PAY	\$3,000	\$3,000	\$1,500	\$1,500
10.1013	LONGEVITY	\$16,650	\$17,575	\$17,575	\$17,575
Total: Personal Services		\$363,361	\$391,218	\$376,918	\$376,918
41.4105	REGISTRATION FEES	\$200	\$100	\$100	\$100
42.4203	OFFICE SUPPLIES	\$700	\$250	\$250	\$250
42.4204	POSTAGE	\$20	\$20	\$20	\$20
42.4205	PRINTING	\$200	\$100	\$100	\$100
42.4206	PUBLICATIONS	\$100	\$100	\$100	\$100
42.4207	FURNITURE	\$300	\$300	\$300	\$300
43.4301	SUPPLIES	\$1,100	\$800	\$800	\$800
43.4303	SOFTWARE PURCHASE/LEASE	\$0	\$0	\$0	\$0
44.4401	ELECTRIC	\$12,000	\$13,000	\$11,000	\$11,000
44.4406	WIRELESS COMMUNICATIONS	\$4,900	\$4,100	\$4,100	\$4,100
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$600	\$400	\$400	\$400
45.4505	BLDG/PROP MAINTENANCE	\$400	\$400	\$400	\$400
45.4512	GLASS BEADS	\$88,800	\$40,000	\$40,000	\$40,000
45.4513	SIGN MATERIAL	\$84,400	\$65,000	\$65,000	\$65,000
45.4517	BARICADES, LIGHTS, CONES	\$47,568	\$30,000	\$30,000	\$30,000
45.4526	PAINT	\$148,000	\$150,000	\$150,000	\$150,000
45.4540	PARTS/FLUIDS/FILTERS	\$1,500	\$1,000	\$1,000	\$1,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$72,000	\$26,000	\$26,000	\$26,000
45.4549	SAFETY	\$1,500	\$1,200	\$1,200	\$1,200
46.4603	EMPL UNIFORM ALLOWANCE	\$1,600	\$1,600	\$1,600	\$1,600
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$300	\$400	\$400	\$400
46.4612	EMPL TRAINING	\$300	\$800	\$800	\$800
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$2,215	\$2,500	\$2,500	\$2,500
Total: Contract Services		\$468,703	\$338,070	\$336,070	\$336,070
80.8001	FICA AND MEDICARE	\$27,920	\$29,822	\$28,843	\$28,843
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$180,576	\$196,271	\$186,505	\$183,079
80.8005	RETIREMENT	\$45,965	\$56,329	\$53,011	\$53,011
80.8006	WORKERS COMPENSATION	\$6,540	\$9,746	\$8,411	\$8,411
80.8007	DISABILITY	\$495	\$720	\$630	\$630
80.8011	HRA AND HSA	\$8,000	\$10,000	\$10,000	\$10,000
Total: Employee Benefits		\$269,496	\$302,888	\$287,400	\$283,974
Total Budgetary Appropriations for D-3310		\$1,101,560	\$1,032,176	\$1,000,388	\$996,962
COUNTY SHARE		\$1,101,560	\$1,032,176	\$1,000,388	\$996,962

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : D-3989-98 - OTHER PUBLIC SAFETY - POST EMPLOYMENT BENEFITS					
Budgetary Appropriations					
80.8003	HLTH INSUR RETIREES	\$166,045	\$169,376	\$169,376	\$146,228
Total: Employee Benefits		\$166,045	\$169,376	\$169,376	\$146,228
Total Budgetary Appropriations for D-3989-98		\$166,045	\$169,376	\$169,376	\$146,228
COUNTY SHARE		\$166,045	\$169,376	\$169,376	\$146,228

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : D-5020 - ENGINEERING					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$507,652	\$518,859	\$518,859	\$518,859
10.1012	OVERTIME PAY	\$15,000	\$15,000	\$15,000	\$15,000
10.1013	LONGEVITY	\$16,835	\$17,575	\$17,575	\$17,575
Total: Personal Services		\$539,487	\$551,434	\$551,434	\$551,434
40.4006	ENGINEER/ARCHITECT/DESIGN SERV	\$2,170,045	\$1,820,000	\$1,820,000	\$1,820,000
40.4041	LAND/ROW ACQUISITION	\$0	\$100,000	\$100,000	\$100,000
41.4102	LODGING	\$316	\$400	\$400	\$400
41.4103	MEALS	\$50	\$50	\$50	\$50
41.4104	MILEAGE/TOLLS	\$104	\$100	\$100	\$100
41.4105	REGISTRATION FEES	\$800	\$1,000	\$1,000	\$1,000
41.4109	CO FLEET CHARGEBACK	\$15,000	\$16,000	\$16,000	\$16,000
42.4201	ADVERTISING	\$400	\$300	\$300	\$300
42.4203	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000
42.4204	POSTAGE	\$50	\$50	\$50	\$50
42.4205	PRINTING	\$100	\$100	\$100	\$100
42.4206	PUBLICATIONS	\$800	\$850	\$850	\$850
42.4207	FURNITURE	\$90	\$500	\$500	\$500
43.4301	SUPPLIES	\$700	\$600	\$600	\$600
43.4303	SOFTWARE PURCHASE/LEASE	\$0	\$100	\$100	\$100
45.4505	BLDG/PROP MAINTENANCE	\$100	\$100	\$100	\$100
45.4526	PAINT	\$745	\$400	\$400	\$400
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$2,400	\$1,000	\$1,000	\$1,000
45.4549	SAFETY	\$200	\$200	\$200	\$200
46.4603	EMPL UNIFORM ALLOWANCE	\$1,920	\$1,920	\$1,920	\$1,920
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$200	\$200	\$200	\$200
46.4612	EMPL TRAINING	\$100	\$100	\$100	\$100
47.4703	DUES	\$0	\$400	\$400	\$400
47.4710	DEPT MISC/OTHER	\$300	\$500	\$500	\$500
47.4712	EQUIP CALIBRATION	\$0	\$850	\$850	\$850
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$250	\$300	\$300	\$300
Total: Contract Services		\$2,196,670	\$1,948,020	\$1,948,020	\$1,948,020
80.8001	FICA AND MEDICARE	\$41,418	\$41,185	\$41,185	\$41,185
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$180,601	\$184,218	\$175,052	\$164,774
80.8004	HLTH INSUR OPT OUT	\$4,500	\$4,500	\$4,500	\$4,500
80.8005	RETIREMENT	\$75,787	\$77,793	\$75,696	\$75,696
80.8006	WORKERS COMPENSATION	\$10,784	\$13,459	\$12,009	\$12,009
80.8007	DISABILITY	\$540	\$540	\$540	\$540
80.8011	HRA AND HSA	\$3,000	\$3,500	\$3,500	\$3,500
Total: Employee Benefits		\$316,630	\$325,195	\$312,482	\$302,204
Total Budgetary Appropriations for D-5020		\$3,052,787	\$2,824,649	\$2,811,936	\$2,801,658
COUNTY SHARE		\$3,052,787	\$2,824,649	\$2,811,936	\$2,801,658

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : D-5110-45 - MAINTENANCE OF ROADS AND BRIDGES - DPW - ROAD MAI					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$3,265,679	\$3,339,835	\$3,450,395	\$3,450,395
10.1012	OVERTIME PAY	\$30,000	\$30,000	\$20,000	\$20,000
10.1013	LONGEVITY	\$114,425	\$104,195	\$104,195	\$104,195
10.1015	OTHER PAY	\$3,000	\$3,000	\$3,000	\$3,000
Total: Personal Services		\$3,413,104	\$3,477,030	\$3,577,590	\$3,577,590
40.4015	PROPERTY MAINTENANCE	\$93,958	\$75,000	\$75,000	\$75,000
40.4037	PAVING	\$3,814,045	\$6,800,000	\$5,102,844	\$5,102,844
40.4038	CONSTRUCTION	\$598,179	\$750,000	\$750,000	\$750,000
41.4103	MEALS	\$100	\$100	\$100	\$100
41.4104	MILEAGE/TOLLS	\$25	\$25	\$25	\$25
42.4203	OFFICE SUPPLIES	\$250	\$250	\$250	\$250
44.4406	WIRELESS COMMUNICATIONS	\$13,000	\$15,000	\$15,000	\$15,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$2,000	\$2,000	\$2,000	\$2,000
45.4505	BLDG/PROP MAINTENANCE	\$2,000	\$2,000	\$2,000	\$2,000
45.4518	ROAD SURFACE TREATMENT	\$2,058,818	\$2,250,000	\$2,250,000	\$2,250,000
45.4521	CULVERT PIPE	\$100,000	\$100,000	\$100,000	\$100,000
45.4522	GUIDERAIL	\$200,000	\$225,000	\$225,000	\$225,000
45.4526	PAINT	\$800	\$800	\$800	\$800
45.4527	MISC STONE	\$115,000	\$110,000	\$110,000	\$110,000
45.4528	CATCH BASIN	\$50,000	\$50,000	\$50,000	\$50,000
45.4532	SEED/MULCH ETC	\$9,000	\$10,000	\$10,000	\$10,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$15,000	\$8,000	\$8,000	\$8,000
45.4549	SAFETY	\$3,000	\$3,000	\$3,000	\$3,000
46.4603	EMPL UNIFORM ALLOWANCE	\$38,600	\$39,280	\$39,280	\$39,280
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$3,000	\$4,000	\$4,000	\$4,000
46.4612	EMPL TRAINING	\$500	\$500	\$500	\$500
47.4701	RENTALS	\$150,000	\$200,000	\$150,000	\$150,000
47.4710	DEPT MISC/OTHER	\$1,200	\$1,200	\$1,200	\$1,200
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$14,300	\$15,000	\$15,000	\$15,000
47.4720	LABORATORY/XRAY EXPENSE	\$35,000	\$40,000	\$40,000	\$40,000
47.4766	CLEAN UP/BEAUTIFICATION	\$500	\$500	\$500	\$500
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$0	\$110	\$110	\$110
Total: Contract Services		\$7,318,275	\$10,701,765	\$8,954,609	\$8,954,609
80.8001	FICA AND MEDICARE	\$249,371	\$267,290	\$275,748	\$275,748
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$1,544,558	\$1,536,749	\$1,435,579	\$1,418,449
80.8004	HLTH INSUR OPT OUT	\$9,000	\$14,250	\$14,250	\$14,250
80.8005	RETIREMENT	\$481,389	\$530,169	\$506,817	\$506,817
80.8006	WORKERS COMPENSATION	\$61,509	\$87,350	\$80,408	\$80,408
80.8007	DISABILITY	\$4,950	\$4,950	\$4,860	\$4,860
80.8011	HRA AND HSA	\$43,000	\$48,000	\$48,000	\$48,000
Total: Employee Benefits		\$2,393,777	\$2,488,758	\$2,365,662	\$2,348,532
	Total Budgetary Appropriations for D-5110-45	\$13,125,156	\$16,667,553	\$14,897,861	\$14,880,731
	COUNTY SHARE	\$13,125,156	\$16,667,553	\$14,897,861	\$14,880,731

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : D-5110-46 - MAINTENANCE OF ROADS AND BRIDGES - DPW - BRIDGE MA					
Budgetary Appropriations					
40.4037	PAVING	\$35,778	\$0	\$0	\$0
40.4038	CONSTRUCTION	\$10,756,222	\$6,561,778	\$6,561,778	\$6,561,778
42.4203	OFFICE SUPPLIES	\$100	\$100	\$100	\$100
43.4303	SOFTWARE PURCHASE/LEASE	\$864	\$0	\$0	\$0
44.4406	WIRELESS COMMUNICATIONS	\$936	\$1,000	\$1,000	\$1,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$0	\$300	\$300	\$300
45.4525	BRIDGE MATERIAL & SUPPLIES	\$835,406	\$80,000	\$80,000	\$80,000
45.4526	PAINT	\$500	\$500	\$500	\$500
45.4527	MISC STONE	\$42,200	\$10,000	\$10,000	\$10,000
45.4532	SEED/MULCH ETC	\$840	\$1,000	\$1,000	\$1,000
45.4540	PARTS/FLUIDS/FILTERS	\$50	\$50	\$50	\$50
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$12,670	\$10,000	\$10,000	\$10,000
45.4542	WELDING	\$800	\$800	\$800	\$800
45.4549	SAFETY	\$3,000	\$2,000	\$2,000	\$2,000
47.4701	RENTALS	\$24,000	\$8,000	\$8,000	\$8,000
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$3,039	\$3,000	\$3,000	\$3,000
47.4720	LABORATORY/XRAY EXPENSE	\$16,000	\$6,000	\$6,000	\$6,000
47.4766	CLEAN UP/BEAUTIFICATION	\$50	\$50	\$50	\$50
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$100	\$100	\$100	\$100
Total: Contract Services		\$11,732,555	\$6,684,678	\$6,684,678	\$6,684,678
	Total Budgetary Appropriations for D-5110-46	\$11,732,555	\$6,684,678	\$6,684,678	\$6,684,678
	COUNTY SHARE	\$11,732,555	\$6,684,678	\$6,684,678	\$6,684,678

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : D-5110-47 - MAINTENANCE OF ROADS AND BRIDGES - DPW - CHIPS IMP					
Budgetary Appropriations					
40.4037	PAVING	\$4,311,722	\$2,480,000	\$2,480,000	\$2,480,000
40.4038	CONSTRUCTION	\$678,682	\$0	\$0	\$0
45.4522	GUIDERAIL	\$0	\$1,000,000	\$1,000,000	\$1,000,000
47.4720	LABORATORY/XRAY EXPENSE	\$12,279	\$20,000	\$20,000	\$20,000
Total: Contract Services		\$5,002,683	\$3,500,000	\$3,500,000	\$3,500,000
	Total Budgetary Appropriations for D-5110-47	\$5,002,683	\$3,500,000	\$3,500,000	\$3,500,000
	COUNTY SHARE	\$5,002,683	\$3,500,000	\$3,500,000	\$3,500,000

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : D-5142 - SNOW REMOVAL					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$175,000	\$175,000	\$175,000	\$175,000
10.1012	OVERTIME PAY	\$150,000	\$150,000	\$100,000	\$100,000
10.1015	OTHER PAY	\$20,000	\$20,000	\$20,000	\$20,000
Total: Personal Services		\$345,000	\$345,000	\$295,000	\$295,000
21.2103	MACHINERY/EQUIPMENT	\$0	\$83,000	\$83,000	\$83,000
Total: Equipment		\$0	\$83,000	\$83,000	\$83,000
40.4001	AGENCIES	\$1,005,000	\$1,000,000	\$1,000,000	\$1,000,000
45.4533	LIQUID ICE CNTRL MATERIAL	\$3,000	\$5,000	\$5,000	\$5,000
45.4534	SAND ICE CONTROL	\$0	\$1,000	\$1,000	\$1,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$0	\$0	\$0	\$0
45.4546	BULK ROAD AND BAG SALT	\$1,039,855	\$1,000,000	\$1,000,000	\$1,000,000
46.4602	EMPL MEAL ALLOWANCE	\$15,000	\$15,000	\$15,000	\$15,000
46.4612	EMPL TRAINING	\$1,000	\$5,000	\$5,000	\$5,000
Total: Contract Services		\$2,063,855	\$2,026,000	\$2,026,000	\$2,026,000
80.8001	FICA AND MEDICARE	\$26,393	\$26,393	\$26,393	\$26,393
80.8006	WORKERS COMPENSATION	\$6,210	\$8,625	\$7,696	\$7,696
Total: Employee Benefits		\$32,603	\$35,018	\$34,089	\$34,089
	Total Budgetary Appropriations for D-5142	\$2,441,458	\$2,489,018	\$2,438,089	\$2,438,089
	COUNTY SHARE	\$2,441,458	\$2,489,018	\$2,438,089	\$2,438,089

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : D-5989-98 - OTHER TRANSPORTATION - POST EMPLOYMENT BENEFITS					
Budgetary Appropriations					
80.8003	HLTH INSUR RETIREES	\$806,641	\$900,456	\$900,456	\$777,395
80.8008	UNEMPLOYMENT	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$806,641	\$900,456	\$900,456	\$777,395
	Total Budgetary Appropriations for D-5989-98	\$806,641	\$900,456	\$900,456	\$777,395
	COUNTY SHARE	\$806,641	\$900,456	\$900,456	\$777,395

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : D-9998 - COUNTY ROAD FUND REVENUES					
Budgetary Revenues					
R2300.R247	TRANSPRT SERV OTHR GOV - MISC/OTHR	\$0	\$0	\$0	\$0
R2300.R321	TRANSPRT SERV OTHR GOV - TRAFFIC	\$(20,000)	\$(30,000)	\$(30,000)	\$(30,000)
R2302.R235	SNOW REMVL SERV OTHR GOV - LOCAL GOVRNMNT	\$(10,000)	\$(5,000)	\$(5,000)	\$(5,000)
R2302.R307	SNOW REMVL SERV OTHR GOV - STATE	\$(65,000)	\$(65,000)	\$(65,000)	\$(65,000)
R2401.R223	INTEREST EARNED - INTEREST	\$0	\$0	\$0	\$0
R2590.R294	PERMITS - ROAD OPENING	\$(4,000)	\$(4,000)	\$(4,000)	\$(4,000)
R2655.R241	SALES - MAPS	\$(50)	\$(50)	\$(50)	\$(50)
R2770.R247	MISC REVENUE - MISC FEE/REIMBURSMNT	\$(500)	\$(500)	\$(500)	\$(500)
Total: Departmental Revenue		\$(99,550)	\$(104,550)	\$(104,550)	\$(104,550)
R3501.R120	ST AID CONSOLIDTD HGHWY - CAPITAL	\$(5,002,683)	\$(3,500,000)	\$(3,500,000)	\$(3,500,000)
R3589.R174	ST AID OTHR TRANSPRT - DISASTER ENG/CONST	\$0	\$0	\$0	\$0
R3589.R242	ST AID OTHR TRANSPRT - MARCHISELLI - ENGINEERING	\$0	\$0	\$0	\$0
R3589.R243	ST AID OTHR TRANSPRT - MARCHISELLI - ROAD/BRIDGE	\$(39,000)	\$0	\$0	\$0
Total: State Aid		\$(5,041,683)	\$(3,500,000)	\$(3,500,000)	\$(3,500,000)
R4589.R193	FED AID OTHR TRANSPRT - ENGINEERING	\$0	\$0	\$0	\$0
R4589.R340	FED AID OTHR TRANSPRT - ROAD/BRIDGE	\$(9,453,927)	\$(5,284,622)	\$(5,284,622)	\$(5,284,622)
Total: Federal Aid		\$(9,453,927)	\$(5,284,622)	\$(5,284,622)	\$(5,284,622)
R5031.R166	INTERFUND TRANSFR - DEBT SERVICE FUND	\$0	\$0	\$0	\$0
R5031.R209	INTERFUND TRANSFR - GENERAL FUND	\$(24,900,417)	\$(27,319,840)	\$(23,456,606)	\$(23,279,563)
Total: Interfund Transfer General Fund		\$(24,900,417)	\$(27,319,840)	\$(23,456,606)	\$(23,279,563)
		\$(39,495,577)	\$(36,209,012)	\$(32,345,778)	\$(32,168,735)
COUNTY SHARE		\$(39,495,577)	\$(36,209,012)	\$(32,345,778)	\$(32,168,735)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : DM-5130-48 - ROAD MACHINERY - DPW - MAPLEWOOD FACILITY					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$1,282,247	\$1,379,071	\$1,381,922	\$1,381,922
10.1012	OVERTIME PAY	\$2,000	\$2,000	\$2,000	\$2,000
10.1013	LONGEVITY	\$37,550	\$35,430	\$35,430	\$35,430
10.1015	OTHER PAY	\$3,000	\$3,000	\$3,000	\$3,000
Total: Personal Services		\$1,324,797	\$1,419,501	\$1,422,352	\$1,422,352
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$150,000	\$150,000	\$150,000
21.2103	MACHINERY/EQUIPMENT	\$426,637	\$230,510	\$230,510	\$230,510
21.2105	AUTOMOTIVE EQUIP	\$5,694,662	\$2,136,000	\$296,000	\$296,000
Total: Equipment		\$6,121,299	\$2,516,510	\$676,510	\$676,510
41.4101	GASOLINE EXPENSE	\$2,500	\$2,500	\$2,500	\$2,500
41.4104	MILEAGE/TOLLS	\$400	\$400	\$400	\$400
41.4106	REPAIRS/MAINTENANCE	\$37,101	\$50,000	\$40,000	\$40,000
42.4201	ADVERTISING	\$616	\$300	\$300	\$300
42.4203	OFFICE SUPPLIES	\$300	\$300	\$300	\$300
42.4204	POSTAGE	\$20	\$20	\$20	\$20
42.4205	PRINTING	\$184	\$500	\$500	\$500
42.4206	PUBLICATIONS	\$300	\$300	\$300	\$300
42.4207	FURNITURE	\$584	\$750	\$750	\$750
43.4301	SUPPLIES	\$300	\$300	\$300	\$300
43.4303	SOFTWARE PURCHASE/LEASE	\$1,000	\$1,500	\$1,500	\$1,500
43.4304	MAINTENANCE/SERVICE FEES	\$75	\$300	\$300	\$300
44.4401	ELECTRIC	\$35,000	\$32,000	\$26,000	\$26,000
44.4402	FUEL OIL	\$30,000	\$28,000	\$18,000	\$18,000
44.4403	KEROSENE	\$5,000	\$5,000	\$5,000	\$5,000
44.4404	PROPANE	\$2,400	\$4,000	\$2,000	\$2,000
44.4406	WIRELESS COMMUNICATIONS	\$1,200	\$1,200	\$1,200	\$1,200
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,100	\$1,000	\$1,000	\$1,000
45.4502	GASOLINE	\$440,000	\$450,000	\$450,000	\$450,000
45.4505	BLDG/PROP MAINTENANCE	\$6,800	\$6,500	\$6,500	\$6,500
45.4526	PAINT	\$1,500	\$1,000	\$1,000	\$1,000
45.4537	DIESEL FUEL	\$370,000	\$400,000	\$350,000	\$350,000
45.4538	TIRES	\$205,403	\$170,000	\$170,000	\$170,000
45.4540	PARTS/FLUIDS/FILTERS	\$950,056	\$1,100,000	\$1,000,000	\$1,000,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$100,801	\$85,000	\$85,000	\$85,000
45.4542	WELDING	\$8,000	\$9,000	\$9,000	\$9,000
45.4549	SAFETY	\$6,000	\$6,000	\$6,000	\$6,000
46.4603	EMPL UNIFORM ALLOWANCE	\$5,760	\$6,080	\$6,080	\$6,080
46.4609	SPECIAL SERV/OTHER	\$200	\$400	\$400	\$400
46.4611	EMPL SAFETY/PHYSICAL EXAMS	\$1,500	\$2,000	\$2,000	\$2,000
46.4612	EMPL TRAINING	\$4,204	\$1,000	\$1,000	\$1,000
47.4701	RENTALS	\$1,900	\$2,000	\$2,000	\$2,000
47.4708	INSURANCE	\$127,820	\$130,000	\$125,084	\$125,084
47.4710	DEPT MISC/OTHER	\$800	\$800	\$800	\$800
47.4712	EQUIP CALIBRATION	\$300	\$300	\$300	\$300
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$38,116	\$40,000	\$30,000	\$30,000
47.4720	LABORATORY/XRAY EXPENSE	\$1,900	\$1,900	\$1,900	\$1,900
47.4767	NY/US REGLTRY FEES/FINES/ASSESS	\$1,700	\$1,700	\$1,700	\$1,700
Total: Contract Services		\$2,390,840	\$2,542,050	\$2,349,134	\$2,349,134
80.8001	FICA AND MEDICARE	\$101,787	\$109,057	\$109,275	\$109,280
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$514,309	\$592,724	\$563,232	\$556,380

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : DM-5130-48 - ROAD MACHINERY - DPW - MAPLEWOOD FACILITY					
Budgetary Appropriations					
80.8004	HLTH INSUR OPT OUT	\$13,500	\$13,500	\$13,500	\$13,500
80.8005	RETIREMENT	\$167,587	\$205,996	\$200,844	\$200,844
80.8006	WORKERS COMPENSATION	\$23,846	\$35,640	\$31,865	\$31,865
80.8007	DISABILITY	\$1,710	\$1,800	\$1,800	\$1,800
80.8011	HRA AND HSA	\$22,000	\$26,500	\$26,500	\$26,500
Total: Employee Benefits		\$844,739	\$985,217	\$947,016	\$940,164
Total Budgetary Appropriations for DM-5130-48		\$10,681,675	\$7,463,278	\$5,395,012	\$5,388,160
COUNTY SHARE		\$10,681,675	\$7,463,278	\$5,395,012	\$5,388,160

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : DM-5130-49 - ROAD MACHINERY - DPW - BARRYVILLE FACILITY					
Budgetary Appropriations					
21.2102	BUILDINGS AND BUILDING IMPRVMTS	\$0	\$100,000	\$100,000	\$100,000
Total: Equipment		\$0	\$100,000	\$100,000	\$100,000
41.4106	REPAIRS/MAINTENANCE	\$4,636	\$3,000	\$3,000	\$3,000
42.4203	OFFICE SUPPLIES	\$400	\$400	\$400	\$400
42.4205	PRINTING	\$4,000	\$4,000	\$4,000	\$4,000
42.4206	PUBLICATIONS	\$200	\$200	\$200	\$200
42.4207	FURNITURE	\$500	\$500	\$500	\$500
43.4304	MAINTENANCE/SERVICE FEES	\$600	\$600	\$600	\$600
44.4401	ELECTRIC	\$25,000	\$25,000	\$25,000	\$25,000
44.4402	FUEL OIL	\$40,000	\$38,000	\$33,000	\$33,000
44.4404	PROPANE	\$6,000	\$6,000	\$6,000	\$6,000
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$800	\$500	\$500	\$500
45.4502	GASOLINE	\$35,000	\$35,000	\$35,000	\$35,000
45.4505	BLDG/PROP MAINTENANCE	\$3,700	\$4,000	\$4,000	\$4,000
45.4526	PAINT	\$35,389	\$38,000	\$28,000	\$28,000
45.4537	DIESEL FUEL	\$55,000	\$55,000	\$50,000	\$50,000
45.4540	PARTS/FLUIDS/FILTERS	\$85,420	\$80,000	\$80,000	\$80,000
45.4541	SM EQUIP TOOLS APPLNCS, SM ELECT	\$8,000	\$8,000	\$8,000	\$8,000
45.4542	WELDING	\$900	\$900	\$900	\$900
45.4549	SAFETY	\$2,500	\$2,000	\$2,000	\$2,000
47.4710	DEPT MISC/OTHER	\$100	\$100	\$100	\$100
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$35,000	\$40,000	\$25,000	\$25,000
47.4720	LABORATORY/XRAY EXPENSE	\$1,000	\$1,000	\$1,000	\$1,000
47.4732	BLDG/PROP ELECTRONIC MONITORING	\$650	\$650	\$650	\$650
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$1,200	\$1,200	\$1,200	\$1,200
Total: Contract Services		\$345,995	\$344,050	\$309,050	\$309,050
	Total Budgetary Appropriations for DM-5130-49	\$345,995	\$444,050	\$409,050	\$409,050
	COUNTY SHARE	\$345,995	\$444,050	\$409,050	\$409,050

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : DM-5989-98 - OTHER TRANSPORTATION - POST EMPLOYMENT BENEFITS					
Budgetary Appropriations					
80.8003	HLTH INSUR RETIREES	\$266,318	\$341,957	\$341,957	\$295,226
Total: Employee Benefits		\$266,318	\$341,957	\$341,957	\$295,226
	Total Budgetary Appropriations for DM-5989-98	\$266,318	\$341,957	\$341,957	\$295,226
	COUNTY SHARE	\$266,318	\$341,957	\$341,957	\$295,226

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : DM-9997 - ROAD MACHINERY REVENUES					
Budgetary Revenues					
R1710.R129	PUBLIC WORKS CHARGE - CENTRAL GARAGE	\$(700,000)	\$(900,000)	\$(900,000)	\$(900,000)
R2401.R223	INTEREST EARNED - INTEREST	\$0	\$0	\$0	\$0
R2665.R338	SALE OF EQUIPMNT - OTHER	\$(15,000)	\$0	\$0	\$0
R2770.R247	MISC REVENUE - MISC FEE/REIMBURSMNT	\$(2,000)	\$(2,000)	\$(2,000)	\$(2,000)
Total: Departmental Revenue		\$(717,000)	\$(902,000)	\$(902,000)	\$(902,000)
R5031.R166	INTERFUND TRANSFR - DEBT SERVICE FUND	\$0	\$0	\$0	\$0
R5031.R209	INTERFUND TRANSFR - GENERAL FUND	\$(7,933,302)	\$(7,442,978)	\$(4,815,046)	\$(4,761,463)
Total: Interfund Transfer General Fund		\$(7,933,302)	\$(7,442,978)	\$(4,815,046)	\$(4,761,463)
		\$(8,650,302)	\$(8,344,978)	\$(5,717,046)	\$(5,663,463)
COUNTY SHARE		\$(8,650,302)	\$(8,344,978)	\$(5,717,046)	\$(5,663,463)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-4989-98 - OTHER HEALTH - POST EMPLOYMENT BENEFITS					
Budgetary Appropriations					
80.8003	HLTH INSUR RETIREES	\$584,587	\$580,000	\$580,000	\$500,734
Total: Employee Benefits		\$584,587	\$580,000	\$580,000	\$500,734
Total Budgetary Appropriations for EI-4989-98		\$584,587	\$580,000	\$580,000	\$500,734
COUNTY SHARE		\$584,587	\$580,000	\$580,000	\$500,734

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-6020-60 - ADULT CARE CENTER - ACC - NURSING ADMINISTRATION					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$185,000	\$180,574	\$180,574	\$180,574
10.1013	LONGEVITY	\$1,400	\$2,600	\$2,600	\$2,600
10.1015	OTHER PAY	\$0	\$0	\$0	\$0
Total: Personal Services		\$186,400	\$183,174	\$183,174	\$183,174
80.8001	FICA AND MEDICARE	\$14,260	\$14,013	\$14,013	\$14,013
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$13,980	\$43,225	\$41,074	\$40,113
80.8004	HLTH INSUR OPT OUT	\$1,500	\$0	\$0	\$0
80.8005	RETIREMENT	\$23,580	\$26,469	\$25,756	\$25,756
80.8006	WORKERS COMPENSATION	\$3,355	\$4,579	\$4,086	\$4,086
80.8007	DISABILITY	\$180	\$180	\$180	\$180
Total: Employee Benefits		\$56,855	\$88,466	\$85,109	\$84,148
Total Budgetary Appropriations for EI-6020-60		\$243,255	\$271,640	\$268,283	\$267,322
COUNTY SHARE		\$243,255	\$271,640	\$268,283	\$267,322

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-6020-62 - ADULT CARE CENTER - ACC - NURSING					
Budgetary Appropriations					
30.3002	MAJOR MOVEABLE EQUIPMENT	\$0	\$0	\$0	\$0
Total: Depreciation Expense		\$0	\$0	\$0	\$0
10.1011	REGULAR PAY	\$4,777,324	\$5,071,559	\$5,071,559	\$5,071,559
10.1012	OVERTIME PAY	\$700,000	\$425,000	\$375,000	\$375,000
10.1013	LONGEVITY	\$51,752	\$30,150	\$30,150	\$30,150
10.1014	SHIFT DIFFERENTIAL PAY	\$90,000	\$0	\$0	\$0
10.1015	OTHER PAY	\$8,300	\$4,000	\$4,000	\$4,000
Total: Personal Services		\$5,627,376	\$5,530,709	\$5,480,709	\$5,480,709
21.2103	MACHINERY/EQUIPMENT	\$20,000	\$0	\$0	\$0
Total: Equipment		\$20,000	\$0	\$0	\$0
40.4001	AGENCIES	\$880,000	\$412,000	\$412,000	\$412,000
42.4205	PRINTING	\$0	\$0	\$0	\$0
42.4207	FURNITURE	\$3,198	\$0	\$0	\$0
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$1,000	\$600	\$600	\$600
46.4603	EMPL UNIFORM ALLOWANCE	\$80,626	\$78,600	\$78,600	\$78,600
46.4612	EMPL TRAINING	\$200	\$0	\$0	\$0
47.4701	RENTALS	\$0	\$0	\$0	\$0
47.4702	EQUIP SERVICE/REPAIRS	\$5,000	\$6,000	\$6,000	\$6,000
47.4710	DEPT MISC/OTHER	\$3,320	\$7,000	\$7,000	\$7,000
Total: Contract Services		\$973,344	\$504,200	\$504,200	\$504,200
80.8001	FICA AND MEDICARE	\$377,114	\$429,112	\$429,112	\$429,112
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$1,941,148	\$2,680,355	\$2,546,990	\$2,526,426
80.8004	HLTH INSUR OPT OUT	\$3,000	\$0	\$0	\$0
80.8005	RETIREMENT	\$711,863	\$810,545	\$788,697	\$788,697
80.8006	WORKERS COMPENSATION	\$99,293	\$140,233	\$125,128	\$125,128
80.8007	DISABILITY	\$12,150	\$11,520	\$11,520	\$11,520
Total: Employee Benefits		\$3,144,568	\$4,071,765	\$3,901,447	\$3,880,883
Total Budgetary Appropriations for EI-6020-62		\$9,765,288	\$10,106,674	\$9,886,356	\$9,865,792
Budgetary Revenues					
R1650.R342	ACC INCOME - INPATIENT CHARGES	\$0	\$0	\$0	\$0
Total: Departmental Revenue		\$0	\$0	\$0	\$0
Total Budgetary Revenues for EI-6020-62		\$0	\$0	\$0	\$0
COUNTY SHARE		\$9,765,288	\$10,106,674	\$9,886,356	\$9,865,792

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-6020-63 - ADULT CARE CENTER - ACC - ADULT DAY CARE					
Budgetary Appropriations					
80.8005	RETIREMENT	\$0	\$0	\$0	\$0
Total: Employee Benefits		\$0	\$0	\$0	\$0
Budgetary Revenues					
R1650.R109	ACC INCOME - ADULT DAY CARE	\$0	\$0	\$0	\$0
Total: Departmental Revenue		\$0	\$0	\$0	\$0
COUNTY SHARE		\$0	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-6020-64 - ADULT CARE CENTER - ACC - CENTRAL MEDICAL SUPPLY					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$74,141	\$88,148	\$88,148	\$88,148
10.1012	OVERTIME PAY	\$1,700	\$8,200	\$8,200	\$8,200
10.1013	LONGEVITY	\$4,300	\$2,900	\$2,900	\$2,900
10.1015	OTHER PAY	\$0	\$0	\$0	\$0
Total: Personal Services		\$80,141	\$99,248	\$99,248	\$99,248
45.4507	MEDICAL/CLINICAL	\$195,083	\$215,000	\$215,000	\$215,000
46.4603	EMPL UNIFORM ALLOWANCE	\$1,700	\$1,700	\$1,700	\$1,700
47.4701	RENTALS	\$2,000	\$20,000	\$20,000	\$20,000
Total: Contract Services		\$198,783	\$236,700	\$236,700	\$236,700
80.8001	FICA AND MEDICARE	\$6,001	\$7,723	\$7,723	\$7,723
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$48,680	\$33,008	\$31,366	\$30,910
80.8005	RETIREMENT	\$10,138	\$14,587	\$14,194	\$14,194
80.8006	WORKERS COMPENSATION	\$1,443	\$2,524	\$2,252	\$2,252
80.8007	DISABILITY	\$180	\$180	\$180	\$180
Total: Employee Benefits		\$66,442	\$58,022	\$55,715	\$55,259
Total Budgetary Appropriations for EI-6020-64		\$345,366	\$393,970	\$391,663	\$391,207
COUNTY SHARE		\$345,366	\$393,970	\$391,663	\$391,207

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-6020-65 - ADULT CARE CENTER - ACC - ACTIVITIES					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$180,978	\$216,122	\$216,122	\$216,122
10.1012	OVERTIME PAY	\$7,000	\$9,400	\$9,400	\$9,400
10.1013	LONGEVITY	\$1,200	\$2,100	\$2,100	\$2,100
10.1014	SHIFT DIFFERENTIAL PAY	\$1,700	\$0	\$0	\$0
10.1015	OTHER PAY	\$0	\$0	\$0	\$0
Total: Personal Services		\$190,878	\$227,622	\$227,622	\$227,622
42.4206	PUBLICATIONS	\$1,300	\$1,176	\$1,176	\$1,176
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$200	\$300	\$300	\$300
45.4503	RECREATION	\$2,000	\$750	\$750	\$750
45.4543	FOOD	\$0	\$0	\$0	\$0
46.4603	EMPL UNIFORM ALLOWANCE	\$3,400	\$3,400	\$3,400	\$3,400
Total: Contract Services		\$6,900	\$5,626	\$5,626	\$5,626
80.8001	FICA AND MEDICARE	\$13,936	\$17,673	\$17,673	\$17,673
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$55,484	\$74,956	\$71,226	\$71,731
80.8004	HLTH INSUR OPT OUT	\$752	\$0	\$0	\$0
80.8005	RETIREMENT	\$24,146	\$33,383	\$32,483	\$32,483
80.8006	WORKERS COMPENSATION	\$3,436	\$5,776	\$5,154	\$5,154
80.8007	DISABILITY	\$450	\$450	\$450	\$450
Total: Employee Benefits		\$98,204	\$132,238	\$126,986	\$127,491
Total Budgetary Appropriations for EI-6020-65		\$295,982	\$365,486	\$360,234	\$360,739
COUNTY SHARE		\$295,982	\$365,486	\$360,234	\$360,739

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-6020-68 - ADULT CARE CENTER - ACC - PHYSICAL THERAPY					
Budgetary Appropriations					
30.3002	MAJOR MOVEABLE EQUIPMENT	\$0	\$0	\$0	\$0
Total: Depreciation Expense		\$0	\$0	\$0	\$0
10.1011	REGULAR PAY	\$10,504	\$76,498	\$76,498	\$76,498
Total: Personal Services		\$10,504	\$76,498	\$76,498	\$76,498
40.4014	THERAPY	\$0	\$780,000	\$780,000	\$780,000
45.4507	MEDICAL/CLINICAL	\$41,231	\$15,000	\$15,000	\$15,000
47.4702	EQUIP SERVICE/REPAIRS	\$3,000	\$3,000	\$3,000	\$3,000
Total: Contract Services		\$44,231	\$798,000	\$798,000	\$798,000
80.8001	FICA AND MEDICARE	\$5,776	\$5,852	\$5,852	\$5,852
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$18,000	\$26,000	\$24,706	\$24,706
80.8005	RETIREMENT	\$9,551	\$11,054	\$10,756	\$10,756
80.8006	WORKERS COMPENSATION	\$1,359	\$1,912	\$1,706	\$1,706
80.8007	DISABILITY	\$90	\$90	\$90	\$90
Total: Employee Benefits		\$34,776	\$44,908	\$43,110	\$43,110
Total Budgetary Appropriations for EI-6020-68		\$89,511	\$919,406	\$917,608	\$917,608
COUNTY SHARE		\$89,511	\$919,406	\$917,608	\$917,608

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-6020-69 - ADULT CARE CENTER - ACC - OCCUPATIONAL THERAPY					
Budgetary Appropriations					
40.4014	THERAPY	\$0	\$0	\$0	\$0
Total: Contract Services		\$0	\$0	\$0	\$0
80.8006	WORKERS COMPENSATION	\$0	\$5,830	\$5,202	\$5,202
Total: Employee Benefits		\$0	\$5,830	\$5,202	\$5,202
Total Budgetary Appropriations for EI-6020-69		\$0	\$5,830	\$5,202	\$5,202
COUNTY SHARE		\$0	\$5,830	\$5,202	\$5,202

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-6020-70 - ADULT CARE CENTER - ACC - SPEECH THERAPY					
Budgetary Appropriations					
40.4014	THERAPY	\$0	\$0	\$0	\$0
Total: Contract Services		\$0	\$0	\$0	\$0
	COUNTY SHARE	\$0	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-6020-75 - ADULT CARE CENTER - ACC - DIETARY SERVICES					
Budgetary Appropriations					
30.3002	MAJOR MOVEABLE EQUIPMENT	\$0	\$0	\$0	\$0
Total: Depreciation Expense		\$0	\$0	\$0	\$0
10.1011	REGULAR PAY	\$765,916	\$1,048,365	\$1,048,365	\$1,048,365
10.1012	OVERTIME PAY	\$60,000	\$79,300	\$79,300	\$79,300
10.1013	LONGEVITY	\$14,252	\$11,400	\$11,400	\$11,400
10.1014	SHIFT DIFFERENTIAL PAY	\$40,000	\$0	\$0	\$0
10.1015	OTHER PAY	\$0	\$0	\$0	\$0
Total: Personal Services		\$880,168	\$1,139,065	\$1,139,065	\$1,139,065
21.2103	MACHINERY/EQUIPMENT	\$1,500	\$0	\$0	\$0
Total: Equipment		\$1,500	\$0	\$0	\$0
40.4013	CONTRACT OTHER	\$0	\$0	\$0	\$0
42.4206	PUBLICATIONS	\$196	\$0	\$0	\$0
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$90,000	\$70,000	\$70,000	\$70,000
45.4510	CLEANING/FOOD PREP	\$0	\$0	\$0	\$0
45.4543	FOOD	\$475,087	\$650,000	\$650,000	\$650,000
45.4544	DISPOSABLE TABLEWARE	\$0	\$0	\$0	\$0
46.4603	EMPL UNIFORM ALLOWANCE	\$18,488	\$15,300	\$15,300	\$15,300
47.4701	RENTALS	\$15,000	\$0	\$0	\$0
47.4702	EQUIP SERVICE/REPAIRS	\$58,610	\$10,000	\$10,000	\$10,000
Total: Contract Services		\$657,381	\$745,300	\$745,300	\$745,300
80.8001	FICA AND MEDICARE	\$59,682	\$88,309	\$88,309	\$88,309
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$297,244	\$299,026	\$284,147	\$281,674
80.8004	HLTH INSUR OPT OUT	\$750	\$0	\$0	\$0
80.8005	RETIREMENT	\$111,341	\$166,806	\$162,310	\$162,310
80.8006	WORKERS COMPENSATION	\$15,843	\$28,859	\$25,751	\$25,751
80.8007	DISABILITY	\$2,160	\$2,340	\$2,340	\$2,340
Total: Employee Benefits		\$487,020	\$585,340	\$562,857	\$560,384
Total Budgetary Appropriations for EI-6020-75		\$2,026,069	\$2,469,705	\$2,447,222	\$2,444,749
COUNTY SHARE		\$2,026,069	\$2,469,705	\$2,447,222	\$2,444,749

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-6020-76 - ADULT CARE CENTER - ACC - MEALS ON WHEELS					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$75,985	\$0	\$0	\$0
10.1012	OVERTIME PAY	\$11,000	\$0	\$0	\$0
10.1014	SHIFT DIFFERENTIAL PAY	\$4,800	\$0	\$0	\$0
10.1015	OTHER PAY	\$0	\$0	\$0	\$0
Total: Personal Services		\$91,785	\$0	\$0	\$0
46.4603	EMPL UNIFORM ALLOWANCE	\$1,700	\$0	\$0	\$0
Total: Contract Services		\$1,700	\$0	\$0	\$0
80.8001	FICA AND MEDICARE	\$5,812	\$0	\$0	\$0
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$18,000	\$0	\$0	\$0
80.8005	RETIREMENT	\$11,611	\$0	\$0	\$0
80.8006	WORKERS COMPENSATION	\$1,652	\$0	\$0	\$0
80.8007	DISABILITY	\$180	\$0	\$0	\$0
Total: Employee Benefits		\$37,255	\$0	\$0	\$0
	Total Budgetary Appropriations for EI-6020-76	\$130,740	\$0	\$0	\$0
	COUNTY SHARE	\$130,740	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-6020-78 - ADULT CARE CENTER - ACC - LAUNDRY & LINEN					
Budgetary Appropriations					
30.3002	MAJOR MOVEABLE EQUIPMENT	\$0	\$0	\$0	\$0
Total: Depreciation Expense		\$0	\$0	\$0	\$0
10.1011	REGULAR PAY	\$123,026	\$172,923	\$172,923	\$172,923
10.1012	OVERTIME PAY	\$7,000	\$9,000	\$9,000	\$9,000
10.1013	LONGEVITY	\$3,300	\$800	\$800	\$800
10.1014	SHIFT DIFFERENTIAL PAY	\$0	\$0	\$0	\$0
10.1015	OTHER PAY	\$0	\$0	\$0	\$0
Total: Personal Services		\$133,326	\$182,723	\$182,723	\$182,723
46.4603	EMPL UNIFORM ALLOWANCE	\$2,552	\$3,400	\$3,400	\$3,400
47.4702	EQUIP SERVICE/REPAIRS	\$2,401	\$500	\$500	\$500
47.4710	DEPT MISC/OTHER	\$5,000	\$6,000	\$6,000	\$6,000
47.4738	LAUNDRY/LINENS	\$493,848	\$235,000	\$235,000	\$235,000
47.4739	LAUNDRY/DISPOSABLES	\$5,000	\$73,000	\$73,000	\$73,000
Total: Contract Services		\$508,801	\$317,900	\$317,900	\$317,900
80.8001	FICA AND MEDICARE	\$9,664	\$14,238	\$14,238	\$14,238
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$58,000	\$69,273	\$65,826	\$66,331
80.8005	RETIREMENT	\$16,866	\$26,895	\$26,170	\$26,170
80.8006	WORKERS COMPENSATION	\$2,400	\$4,653	\$4,152	\$4,152
80.8007	DISABILITY	\$360	\$360	\$360	\$360
Total: Employee Benefits		\$87,290	\$115,419	\$110,746	\$111,251
Total Budgetary Appropriations for EI-6020-78		\$729,417	\$616,042	\$611,369	\$611,874
COUNTY SHARE		\$729,417	\$616,042	\$611,369	\$611,874

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-6020-80 - ADULT CARE CENTER - ACC - GENERAL ACCOUNTING					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$48,134	\$52,383	\$103,381	\$103,381
10.1012	OVERTIME PAY	\$0	\$650	\$650	\$650
10.1013	LONGEVITY	\$900	\$1,100	\$3,500	\$3,500
10.1015	OTHER PAY	\$0	\$0	\$0	\$0
Total: Personal Services		\$49,034	\$54,133	\$107,531	\$107,531
42.4203	OFFICE SUPPLIES	\$6,910	\$5,000	\$5,000	\$5,000
42.4204	POSTAGE	\$1,290	\$1,300	\$1,300	\$1,300
42.4205	PRINTING	\$0	\$1,100	\$1,100	\$1,100
44.4405	PHONE LAND LINES	\$600	\$1,250	\$1,250	\$1,250
47.4717	BLDG/PROP/EQUIP REPAIRS&MAINTNCE	\$0	\$250	\$250	\$250
Total: Contract Services		\$8,800	\$8,900	\$8,900	\$8,900
80.8001	FICA AND MEDICARE	\$3,752	\$4,141	\$8,226	\$8,226
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$66,792	\$37,491	\$52,999	\$52,999
80.8005	RETIREMENT	\$6,203	\$7,822	\$15,119	\$15,119
80.8006	WORKERS COMPENSATION	\$883	\$1,353	\$2,398	\$2,398
80.8007	DISABILITY	\$180	\$180	\$270	\$270
Total: Employee Benefits		\$77,810	\$50,987	\$79,012	\$79,012
Total Budgetary Appropriations for EI-6020-80		\$135,644	\$114,020	\$195,443	\$195,443
COUNTY SHARE		\$135,644	\$114,020	\$195,443	\$195,443

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : EI-6020-81 - ADULT CARE CENTER - ACC - ADMINISTRATIVE OFFICES					
Budgetary Appropriations					
10.1011	REGULAR PAY	\$354,134	\$492,474	\$495,359	\$495,359
10.1012	OVERTIME PAY	\$11,000	\$500	\$500	\$500
10.1013	LONGEVITY	\$8,500	\$2,000	\$2,000	\$2,000
10.1015	OTHER PAY	\$0	\$750	\$750	\$750
Total: Personal Services		\$373,634	\$495,724	\$498,609	\$498,609
40.4001	AGENCIES	\$40,390	\$0	\$0	\$0
40.4013	CONTRACT OTHER	\$385	\$222,000	\$222,000	\$222,000
41.4106	REPAIRS/MAINTENANCE	\$0	\$1,000	\$1,000	\$1,000
41.4108	AUTO TRAVEL OTHER	\$52	\$0	\$0	\$0
41.4109	CO FLEET CHARGEBACK	\$5,464	\$2,958	\$2,958	\$2,958
42.4201	ADVERTISING	\$72	\$0	\$0	\$0
42.4203	OFFICE SUPPLIES	\$0	\$0	\$0	\$0
42.4204	POSTAGE	\$0	\$0	\$0	\$0
43.4308	MIS CHARGEBACKS	\$4,300	\$35,500	\$35,500	\$35,500
44.4405	PHONE LAND LINES	\$0	\$0	\$0	\$0
45.4501	SPEC DEPT SUPPLY MISC/OTHER	\$200	\$0	\$0	\$0
46.4603	EMPL UNIFORM ALLOWANCE	\$323	\$0	\$0	\$0
46.4604	REAL ESTATE TAXES	\$0	\$464,140	\$464,140	\$464,140
46.4612	EMPL TRAINING	\$7,500	\$2,500	\$2,500	\$2,500
46.4617	BAD DEBT PROVISION	\$0	\$0	\$0	\$0
47.4701	RENTALS	\$61,044	\$500	\$500	\$500
47.4702	EQUIP SERVICE/REPAIRS	\$0	\$0	\$0	\$0
47.4703	DUES	\$8,000	\$8,000	\$8,000	\$8,000
47.4708	INSURANCE	\$180,513	\$240,000	\$240,000	\$240,000
47.4710	DEPT MISC/OTHER	\$909	\$1,100	\$1,100	\$1,100
47.4767	NYS/US REGLTRY FEES/FINES/ASSESS	\$436,488	\$755,000	\$755,000	\$755,000
Total: Contract Services		\$745,640	\$1,732,698	\$1,732,698	\$1,732,698
80.8001	FICA AND MEDICARE	\$27,742	\$37,923	\$38,144	\$38,573
80.8002	HLTH INSUR ACTIVE EMPLOYEE	\$158,620	\$171,999	\$163,441	\$163,441
80.8004	HLTH INSUR OPT OUT	\$1,500	\$15,000	\$15,000	\$20,611
80.8005	RETIREMENT	\$47,265	\$71,632	\$70,107	\$70,107
80.8006	WORKERS COMPENSATION	\$6,725	\$12,393	\$11,122	\$11,122
80.8007	DISABILITY	\$720	\$810	\$810	\$810
Total: Employee Benefits		\$242,572	\$309,757	\$298,624	\$304,664
90.9007	TRANSFERS GENERAL FUND	\$1,400,000	\$0	\$0	\$0
Total: Interfund Transfer Debt Service		\$1,400,000	\$0	\$0	\$0
Total Budgetary Appropriations for EI-6020-81		\$2,761,846	\$2,538,179	\$2,529,931	\$2,535,971
Budgetary Revenues					
R2401.R223	INTEREST EARNED - INTEREST	\$(88)	\$(10,000)	\$(10,000)	\$(10,000)
R2770.R338	MISC REVENUE - OTHER	\$(19,441,983)	\$(18,711,279)	\$(18,878,886)	\$(18,782,216)
R2772.R239	INTERGOVRNMTL TRANSFR - MAIN	\$0	\$(2,300,000)	\$(2,300,000)	\$(2,300,000)
Total: Departmental Revenue		\$(19,442,071)	\$(21,021,279)	\$(21,188,886)	\$(21,092,216)
R5031.R209	INTERFUND TRANSFR - GENERAL FUND	\$(71,484)	\$0	\$0	\$0
Total: Interfund Transfer General Fund		\$(71,484)	\$0	\$0	\$0
Total Budgetary Revenues for EI-6020-81		\$(19,513,555)	\$(21,021,279)	\$(21,188,886)	\$(21,092,216)
COUNTY SHARE		\$(16,751,709)	\$(18,483,100)	\$(18,658,955)	\$(18,556,245)

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : MS-1710 - SELF INS ADMIN					
Budgetary Appropriations					
40.4018	DENTAL	\$0	\$0	\$0	\$0
Total: Contract Services		\$0	\$0	\$0	\$0
Budgetary Revenues					
R2401.R223	INTEREST EARNED - INTEREST	\$0	\$0	\$0	\$0
Total: Departmental Revenue		\$0	\$0	\$0	\$0
COUNTY SHARE		\$0	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : MS-1720 - BNFT/ AWRD					
Budgetary Appropriations					
47.4742	MEDICAL - DENTAL	\$0	\$0	\$0	\$0
Total: Contract Services		\$0	\$0	\$0	\$0
Budgetary Revenues					
R2222.R361	PARTICPNT ASSESSMNT - CNTY DENTAL CNTRBTN	\$0	\$0	\$0	\$0
R2222.R363	PARTICPNT ASSESSMNT - EMPLOYEE DENTAL CNTRBTN	\$0	\$0	\$0	\$0
Total: Departmental Revenue		\$0	\$0	\$0	\$0
COUNTY SHARE		\$0	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : V-1380 - FISCAL AGENT FEES					
Budgetary Appropriations					
46.4618	DEBT ADMIN FEES	\$0	\$0	\$0	\$0
Total: Contract Services		\$0	\$0	\$0	\$0
	COUNTY SHARE	\$0	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
Department : V-9901 - INTERFUND TRANSFERS					
Budgetary Appropriations					
90.9001	TRANSFERS COUNTY ROAD	\$0	\$0	\$0	\$0
90.9002	TRANSFERS ROAD MACHINERY	\$0	\$0	\$0	\$0
90.9007	TRANSFERS GENERAL FUND	\$0	\$0	\$0	\$0
Total: Interfund Transfer Debt Service		\$0	\$0	\$0	\$0
	COUNTY SHARE	\$0	\$0	\$0	\$0

County of Sullivan
GENERAL FUND OPERATING BUDGET

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

County of Sullivan
GENERAL FUND OPERATING BUDGET

Account Number	Description	2024 AMENDED BUDGET	2025 DEPARTMENT REQUEST	2025 RECOMMENDED	2025 ADOPTED
	Appropriations Total	\$350,434,730	\$363,618,218	\$340,196,933	\$339,953,618
	Revenues Total	(\$264,925,000)	(\$257,965,624)	(\$254,534,694)	(\$255,222,340)
	COUNTY SHARE Total	\$85,509,730	\$105,652,594	\$85,662,239	\$84,731,278



County of Sullivan

2025 Adopted Budget

Detail Position Report

Joshua A. Potosek
County Manager

Anna-Marie Novello
Comm of Management & Budget

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-1165	DISTRICT ATTORNEY				
NEW	SPECIAL ASSISTANT	\$0	\$75,000	\$75,000	\$75,000
NEW	DISTRICT ATTORNEY'S INV	\$0	\$85,000	\$85,325	\$85,325
20	CONF SEC DISTRICT ATTORNEY	\$71,298	\$75,000	\$74,863	\$74,863
204	DISTRICT ATTORNEY	\$221,100	\$221,100	\$221,100	\$221,100
237	ASST DISTRICT ATTORNEY II	\$125,000	\$137,000	\$137,000	\$155,000
587	ASST DISTRICT ATTORNEY V	\$105,000	\$107,100	\$110,250	\$125,000
770	ASST DISTRICT ATTORNEY VI	\$90,000	\$91,800	\$94,500	\$100,000
818	ASST DISTRICT ATTORNEY III	\$100,000	\$102,000	\$105,000	\$125,000
1689	ASST DISTRICT ATTORNEY I	\$98,000	\$99,960	\$102,900	\$105,000
1901	DISTRICT ATTORNEY'S INV	\$78,800	\$85,000	\$85,325	\$85,325
2965	DA INVESTIGATOR	\$78,030	\$85,000	\$85,325	\$85,325
2966	DISTRICT ATTORNEY'S INV	\$78,030	\$85,000	\$85,325	\$85,325
2968	DISTRICT ATTORNEY'S INV	\$81,262	\$85,000	\$85,325	\$85,325
2970	ASS DISTRICT ATTORNEY VIII	\$90,000	\$91,800	\$94,500	\$100,000
3125	ASST DISTRICT ATTORNEY IX	\$90,000	\$91,800	\$94,500	\$100,000
3126	ASST DISTRICT ATTORNEY X	\$90,000	\$91,800	\$94,500	\$100,000
3193	ADMINISTRATIVE SPECIALIST	\$51,000	\$52,020	\$52,020	\$52,020
3194	ADMINISTRATIVE SPECIALIST	\$49,998	\$50,998	\$50,998	\$50,998
3203	DISTRICT ATTORNEY'S INV	\$84,641	\$96,334	\$88,873	\$88,873
3241	CRIME VICTIM SERVICES ADVOCATE	\$53,574	\$54,645	\$54,645	\$54,645
3474	ADMINISTRATIVE SPECIALIST	\$49,998	\$50,998	\$50,998	\$50,998
3475	ADMINISTRATIVE SPECIALIST	\$49,998	\$50,998	\$50,998	\$50,998
3501	ASST DISTRICT ATTORNEY IV	\$90,000	\$91,800	\$94,500	\$100,000
3502	ASST DISTRICT ATTORNEY VII	\$90,000	\$91,800	\$94,500	\$100,000
3521	STUDENT INTERN	\$6,000	\$6,000	\$6,000	\$6,000

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-1230	COUNTY MANAGER				
NEW	DEPUTY COUNTY MANAGER	\$0	\$0	\$0	\$129,604
11	EXEC ASST TO COUNTY MGR	\$60,797	\$62,013	\$63,837	\$63,837
274	COUNTY MANAGER	\$177,853	\$195,000	\$195,000	\$195,000
2956	COORD OF COMMUNICATIONS	\$49,177	\$49,177	\$51,636	\$51,636
3104	DIR OF COMMUNICATIONS	\$83,058	\$84,719	\$87,211	\$87,211
3174	ASSISTANT COUNTY MANAGER	\$94,861	\$96,758	\$99,604	\$0

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-1325-14	TREAS MAIN UNIT				
31	COUNTY TREASURER	\$28,500	\$28,500	\$28,500	\$28,500
247	DEP COUNTY TREASURER	\$24,582	\$25,074	\$25,811	\$25,811
2835	SR ACCOUNTANT	\$77,433	\$77,433	\$81,305	\$81,305
2917	SR FISCAL ADMINISTRATIVE OFFICER	\$98,329	\$100,296	\$103,245	\$103,245
3238	FISCAL ADMINISTRATIVE OFFICER	\$67,756	\$67,756	\$67,756	\$67,756

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-1325-15	TREAS ROOM TAX				
NEW	FULL CHARGE BOOKKEEPER	\$0	\$65,584	\$65,584	\$65,584
31	COUNTY TREASURER	\$9,500	\$9,500	\$9,500	\$9,500
247	DEP COUNTY TREASURER	\$9,833	\$10,029	\$10,325	\$10,325
3034	JUNIOR ACCOUNTANT	\$60,728	\$0	\$0	\$0

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-1330-204	TX COLLECTION - PROP TAX UNIT				
31	COUNTY TREASURER	\$28,500	\$28,500	\$28,500	\$28,500
247	DEP COUNTY TREASURER	\$24,582	\$25,074	\$25,811	\$25,811
1934	REAL PROP EXAM/APPRaiser	\$57,849	\$59,006	\$59,006	\$59,006
2156	ABTRACTOR	\$49,998	\$50,998	\$50,998	\$50,998
2777	REAL PROP TAX SVCS SPECIALIST	\$50,457	\$51,466	\$51,466	\$51,466
2778	PROP TAX SUPVR/TAX ENFORCE COORD	\$64,298	\$65,584	\$65,584	\$65,584
3304	TAX CLERK III	\$51,946	\$52,985	\$52,985	\$52,985
3305	TAX CLERK II	\$42,889	\$43,747	\$43,747	\$43,747

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-1330-205	TX COLLECTION - USER FEE UNIT				
31	COUNTY TREASURER	\$9,500	\$9,500	\$9,500	\$9,500
247	DEP COUNTY TREASURER	\$9,833	\$10,030	\$10,325	\$10,325
3066	JUNIOR ACCOUNTANT	\$60,728	\$61,943	\$61,943	\$61,943

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-1340	BUDGET OFFICE				
NEW	BUDGET ANALYST	\$0	\$0	\$0	\$71,144
1976	SR FISCAL ADMINISTRATIVE OFFICER	\$87,553	\$89,304	\$91,931	\$91,931
3157	PRINCIPAL PAYROLL CLERK	\$50,163	\$51,166	\$52,671	\$52,671
3180	SR FISCAL ADMINISTRATIVE OFFICER	\$80,371	\$81,978	\$84,390	\$84,390
3205	PRINCIPAL PAYROLL CLERK	\$52,793	\$53,849	\$55,433	\$55,433
3297	BUDGET DIRECTOR	\$100,267	\$102,272	\$105,280	\$105,280
3354	BUDGET ANALYST	\$72,908	\$74,366	\$76,553	\$76,553
3460	SENIOR BUDGET ANALYST	\$85,538	\$87,249	\$89,815	\$89,815
3461	SENIOR BUDGET ANALYST	\$85,538	\$87,249	\$89,815	\$89,815
3545	SENIOR BUDGET ANALYST	\$76,498	\$80,371	\$80,371	\$80,371
3551	FINANCIAL ANALYST	\$62,292	\$66,907	\$66,907	\$0
3573	SENIOR BUDGET ANALYST	\$37,838	\$37,383	\$39,730	\$39,730
3593	FINANCIAL ACCOUNT CLERK	\$49,177	\$51,636	\$51,636	\$51,636
3623	SENIOR ACCOUNTANT	\$85,538	\$0	\$0	\$0
3656	FINANCIAL ANALYST	\$68,848	\$70,225	\$72,290	\$72,290
3670	COMM OF MGMT & BUDGET	\$112,200	\$114,444	\$117,810	\$117,810

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-1341	GRANTS ADMINISTRATION				
NEW	DIR OF GRANTS ADMINISTRATION	\$0	\$94,932	\$0	\$0
NEW	ASST DIR OF GRANTS ADMINISTRATIO	\$0	\$79,776	\$0	\$0
NEW	GRANT SPECIALIST	\$0	\$50,998	\$0	\$0
NEW	TRAINING AND RESOURCES COORD	\$0	\$0	\$78,724	\$0
NEW	GRANTS PROGRAM COORDINATOR	\$0	\$0	\$0	\$78,353
2119	GRANT WRITER	\$71,464	\$72,893	\$72,893	\$72,893
2762	GRANTS ADMINI SUPVR	\$91,246	\$0	\$95,808	\$95,808

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-1355	REAL PROPERTY TAX				
31	COUNTY TREASURER	\$19,000	\$19,000	\$19,000	\$19,000
39	DIR REAL PROPERTY TAX SVS III	\$89,881	\$91,679	\$94,375	\$94,375
247	DEP COUNTY TREASURER	\$29,499	\$30,089	\$30,974	\$30,974
3302	TAX MAP/RP SYSTEMS SPECIALIST	\$53,574	\$54,645	\$54,645	\$54,645
3306	TAX MAP/REAL PROP SYSTEMS SPEC	\$53,574	\$54,645	\$54,645	\$54,645

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2998	DEPUTY SHERIFF	\$63,819	\$65,414	\$65,414	\$65,414
3114	DEPUTY SHERIFF	\$63,819	\$65,414	\$65,414	\$65,414
3115	DEPUTY SHERIFF	\$68,000	\$69,700	\$69,700	\$69,700
3116	DEPUTY SHERIFF	\$68,000	\$69,700	\$69,700	\$69,700
3117	DEPUTY SHERIFF	\$83,820	\$85,916	\$85,916	\$85,916
3162	DEPUTY SHERIFF	\$83,820	\$85,916	\$85,916	\$85,916
3163	DEPUTY SHERIFF	\$68,000	\$69,700	\$69,700	\$69,700
3167	DEPUTY SHERIFF	\$83,820	\$85,916	\$85,916	\$85,916
3168	DEPUTY SHERIFF	\$76,180	\$78,085	\$78,085	\$78,085
3197	DEPUTY SHERIFF	\$63,819	\$65,414	\$65,414	\$65,414
3198	DEPUTY SHERIFF	\$76,180	\$78,085	\$78,085	\$78,085
3199	DEPUTY SHERIFF	\$70,728	\$72,496	\$72,496	\$72,496
3200	DEPUTY SHERIFF	\$63,819	\$65,414	\$65,414	\$65,414
3352	DEPUTY SHERIFF	\$61,819	\$65,414	\$65,414	\$65,414
3367	DEPUTY SHERIFF	\$70,728	\$72,496	\$72,496	\$72,496
3368	DEPUTY SHERIFF	\$70,728	\$72,496	\$72,496	\$72,496
3369	DEPUTY SHERIFF	\$70,728	\$72,496	\$72,496	\$72,496
3373	DEP SHERIFF (DETECTIVE ASSMT)	\$97,366	\$99,800	\$99,800	\$99,800
3374	DEP SHERIFF (DETECTIVE ASSMT)	\$97,366	\$99,800	\$99,800	\$99,800
3381	DEP SHERIFF LIEUTENANT	\$108,727	\$111,445	\$111,445	\$111,445
3503	DEPUTY SHERIFF	\$83,820	\$85,916	\$85,916	\$85,916
3509	DEP SHERIFF CORPORAL	\$95,886	\$98,283	\$98,283	\$98,283
3613	DEPUTY SHERIFF SERGEANT	\$100,560	\$103,074	\$103,074	\$103,074

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-3110-30	SHERIFF - CIVIL				
NEW	PROFESSIONAL STANDARDS & COMPLIA	\$0	\$100,000	\$100,000	\$100,000
41	CIVIL DEPUTY	\$72,836	\$74,293	\$74,293	\$74,293
194	JAIL ADMINISTRATOR	\$21,896	\$22,507	\$22,991	\$22,991
331	SHERIFF	\$120,000	\$120,000	\$120,000	\$120,000
344	SENIOR ACCOUNT CLERK/TYPIST	\$47,573	\$48,524	\$48,524	\$48,524
440	UNDERSHERIFF	\$118,228	\$120,593	\$124,139	\$124,139
790	SENIOR ACCOUNT CLERK/TYPIST	\$47,573	\$48,524	\$48,524	\$48,524
924	SENIOR ACCOUNT CLERK/TYPIST	\$47,573	\$48,524	\$48,524	\$48,524
1088	SENIOR ACCOUNT CLERK/TYPIST PT	\$35,000	\$35,000	\$35,000	\$35,000
1325	SENIOR ACCOUNT CLERK/TYPIST	\$47,573	\$48,524	\$48,524	\$48,524
2543	SR FISCAL ADMINISTRATIVE OFFICER	\$110,686	\$112,900	\$116,220	\$116,220
2763	CONF SEC SHERIFF	\$69,890	\$71,288	\$73,385	\$73,385
3037	SENIOR ACCOUNT CLERK/TYPIST	\$47,573	\$48,524	\$48,524	\$48,524
3261	SHFS DEPT ACCOUNTS PAYABLE COORD	\$47,573	\$48,524	\$48,524	\$48,524
3597	SHERIFF DEPT ACCTS PYBLE COORD	\$15,000	\$15,000	\$15,000	\$15,000
3617	CHIEF CIVIL CLERK	\$58,015	\$59,175	\$60,916	\$60,916

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

803	CORRECTION OFFICER	\$55,569	\$58,883	\$58,883	\$58,883
814	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479	\$54,479
815	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479	\$54,479
848	CORRECTION OFFICER	\$55,569	\$58,883	\$58,883	\$58,883
850	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
874	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
878	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
879	CORRECTION OFFICER	\$65,808	\$69,889	\$69,889	\$69,889
882	CORRECTION CORPORAL	\$76,478	\$78,008	\$78,008	\$78,008
886	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089	\$61,089
887	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479	\$54,479
888	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479	\$54,479
889	CORRECTION OFFICER	\$55,569	\$58,883	\$58,883	\$58,883
919	CORRECTION OFFICER	\$55,569	\$58,883	\$58,883	\$58,883
920	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
937	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479	\$54,479
964	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089	\$61,089
973	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479	\$54,479
1034	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
1035	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
1038	FOOD SVC HELPER	\$38,132	\$38,895	\$38,895	\$38,895
1052	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
1053	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089	\$61,089
1054	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089	\$61,089
1072	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479	\$54,479
1073	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
1074	CORRECTION SERGEANT	\$80,302	\$81,908	\$81,908	\$81,908
1093	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
1130	CORRECTION OFFICER	\$59,891	\$64,406	\$64,406	\$64,406
1223	CORRECTION OFFICER	\$55,569	\$58,883	\$58,883	\$58,883
1225	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
1281	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089	\$61,089
1283	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089	\$61,089
1284	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
1298	CORRECTION OFFICER	\$70,678	\$74,293	\$74,293	\$74,293
1302	CORRECTION OFFICER	\$65,808	\$69,889	\$69,889	\$69,889
1304	CORRECTION OFFICER	\$70,678	\$74,293	\$74,293	\$74,293
1305	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479	\$54,479
1311	COOK	\$46,038	\$46,959	\$46,959	\$46,959
1320	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479	\$54,479
1618	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
1619	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089	\$61,089
1681	CORRECTION OFFICER	\$65,808	\$69,889	\$69,889	\$69,889
1773	CORRECTION OFFICER	\$55,569	\$58,883	\$58,883	\$58,883
1955	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089	\$61,089
2515	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089	\$61,089

2516	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
2517	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479	\$54,479
2518	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
2519	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089	\$61,089
2520	CORRECTION CORPORAL	\$76,478	\$78,008	\$78,008	\$78,008
2521	CORRECTION CORPORAL	\$76,478	\$78,008	\$78,008	\$78,008
2677	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
2678	CORRECTION OFFICER	\$72,836	\$74,293	\$74,293	\$74,293
2679	CORRECTION OFFICER	\$53,411	\$56,680	\$56,680	\$56,680
2680	CORRECTION OFFICER	\$57,728	\$61,089	\$61,089	\$61,089
3012	CORRECTION OFFICER	\$68,519	\$72,092	\$72,092	\$72,092
3031	COOK	\$46,038	\$46,959	\$46,959	\$46,959
3118	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479	\$54,479
3250	CORRECTION SERGEANT	\$80,302	\$81,908	\$81,908	\$81,908
3252	CONF SEC JAIL ADMINISTRATOR	\$62,031	\$63,272	\$65,133	\$65,133
3278	COOK	\$46,038	\$46,959	\$46,959	\$46,959
3418	COOK MANAGER	\$59,476	\$60,666	\$60,666	\$60,666
3430	COOK	\$46,038	\$46,959	\$46,959	\$46,959
3431	COOK	\$46,038	\$46,959	\$46,959	\$46,959
3432	FOOD SVC HELPER	\$38,132	\$38,895	\$38,895	\$38,895
3433	FOOD SVC HELPER	\$38,132	\$38,895	\$38,895	\$38,895
3494	CORRECTION LIEUTENANT	\$108,197	\$110,361	\$113,607	\$113,607
3585	CORRECTION OFFICER	\$53,411	\$54,479	\$54,479	\$54,479
3627	CORRECTION LIEUTENANT	\$108,197	\$110,361	\$113,607	\$113,607

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-4010-206	PH - AGENCY ADMIN				
NEW	MEDICAL DIRECTOR	\$0	\$125,000	\$0	\$0
716	RECEPTIONIST	\$39,474	\$40,263	\$40,263	\$40,263
779	CLERK	\$39,474	\$42,383	\$42,383	\$42,383
917	CLERK	\$41,552	\$42,383	\$42,383	\$42,383
2925	PUBLIC HEALTH DIR	\$109,166	\$111,349	\$114,624	\$118,189
3158	DIR OF PATIENT SVCS TRAINEE	\$100,242	\$102,247	\$105,254	\$105,254
3271	COMMUNITY HEALTH COORDINATOR	\$71,464	\$72,893	\$72,893	\$72,893
3496	DEPUTY PUBLIC HEALTH DIRECTOR	\$89,614	\$91,406	\$94,095	\$94,095
3524	TRAINING & QUALITY IMPROV COORD	\$73,123	\$73,123	\$76,779	\$76,779
3626	ADMINISTRATIVE SECRETARY	\$51,001	\$52,021	\$52,021	\$52,021

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-4010-34	PH - LT HEALTH CARE				
3654	PERSONAL CARE AIDE	\$41,552	\$42,383	\$42,383	\$0
3655	PERSONAL CARE AIDE	\$41,552	\$42,383	\$42,383	\$0

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-5680	TRANSPORTATION				
NEW	CONF SEC TO COMM OF COMMTY RES	\$0	\$0	\$0	\$62,825
64	ADMINISTRATIVE ASSISTANT	\$53,574	\$54,645	\$54,645	\$0
391	BUS DRIVER	\$42,323	\$43,169	\$43,169	\$43,169
497	BUS DRIVER	\$42,323	\$43,169	\$43,169	\$43,169
2855	BUS DRIVER	\$42,323	\$43,169	\$43,169	\$43,169
2886	BUS DRIVER	\$42,323	\$43,169	\$43,169	\$43,169
3069	DIR OF TRANSPORTATION	\$82,239	\$83,884	\$86,351	\$86,351
3204	BUS DRIVER	\$42,323	\$43,169	\$43,169	\$43,169
3267	COMM OF COMMUNITY RESOURCES	\$112,564	\$114,815	\$118,192	\$118,192
3422	BUS DRIVER	\$42,323	\$43,169	\$43,169	\$43,169
3586	BUS DRIVER	\$40,207	\$41,011	\$41,011	\$41,011
3608	TRANSPORTATION DISPATCHER	\$45,700	\$46,614	\$46,614	\$46,614
3612	BUS DRIVER	\$42,323	\$43,169	\$43,169	\$43,169

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

3371	HEAD SOCIAL WELFARE EXAMINER	\$58,190	\$59,354	\$59,354	\$59,354
3480	SR SOCIAL WELFARE EXAM	\$50,563	\$51,574	\$51,574	\$51,574
3541	EMPLOYMENT SERVICES COORDINATOR	\$55,763	\$56,878	\$56,878	\$56,878
3561	ACCOUNT CLERK/DATABASE	\$44,876	\$45,774	\$45,774	\$45,774
3565	ACCOUNT CLERK/DATABASE	\$44,876	\$45,774	\$45,774	\$45,774
3604	SOCIAL WELFARE EXAM - SP	\$45,367	\$48,710	\$48,710	\$48,710
3606	SENIOR HOUSING COORDINATOR	\$69,442	\$70,831	\$70,831	\$70,831

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-6010-57	DSS - SERVICES				
NEW	CASE AIDE	\$0	\$42,383	\$42,383	\$42,383
NEW	CASE SUPERVISOR	\$0	\$61,943	\$61,943	\$61,943
NEW	CASE AIDE	\$0	\$42,383	\$42,383	\$42,383
NEW	CASE AIDE	\$0	\$42,383	\$42,383	\$42,383
NEW	CASEWORKER	\$0	\$50,998	\$50,998	\$50,998
NEW	CASEWORKER	\$0	\$50,998	\$50,998	\$50,998
NEW	CASEWORKER	\$0	\$50,998	\$50,998	\$50,998
3	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
15	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
67	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
78	CASEWORKER	\$49,998	\$50,998	\$50,998	\$50,998
140	CASE SUPERVISOR	\$70,905	\$72,323	\$72,323	\$72,323
178	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
183	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
196	CASE SUPERVISOR	\$60,820	\$62,036	\$62,036	\$62,036
209	SENIOR CASEWORKER	\$57,152	\$58,295	\$0	\$0
214	CASE SUPERVISOR	\$60,820	\$62,036	\$62,036	\$62,036
229	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
241	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
243	SR CASE SVCS AIDE	\$44,868	\$45,765	\$45,765	\$45,765
286	SENIOR CASEWORKER	\$59,523	\$60,713	\$60,713	\$60,713
387	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
616	SR CASE SERVICES AIDE	\$44,876	\$45,774	\$45,774	\$45,774
645	CASEWORKER	\$47,498	\$50,998	\$50,998	\$50,998
729	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
763	SENIOR CASEWORKER	\$57,573	\$58,724	\$58,724	\$58,724
904	CASEWORKER	\$51,288	\$52,314	\$52,314	\$52,314
1056	CASE SVCS AIDE	\$41,552	\$42,383	\$42,383	\$42,383
1137	CASE SERVICES AIDE	\$39,474	\$50,998	\$50,998	\$50,998
1149	CASEWORKER	\$47,498	\$50,998	\$50,998	\$50,998
1202	CASEWORKER	\$49,998	\$50,998	\$50,998	\$50,998
1299	CASEWORKER	\$47,498	\$50,998	\$50,998	\$50,998
1318	SENIOR CASEWORKER	\$55,998	\$58,295	\$57,118	\$57,118
1332	CASE SVCS AIDE	\$45,536	\$46,447	\$46,447	\$46,447
1682	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
1697	CASEWORKER	\$47,498	\$50,998	\$50,998	\$50,998
1715	CASE SVCS AIDE	\$39,474	\$42,383	\$42,383	\$42,383
2051	DIR SVCS	\$78,030	\$79,591	\$94,093	\$94,093
2140	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
2172	SENIOR CASEWORKER	\$60,612	\$61,824	\$61,824	\$61,824
2310	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295

2338	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
2357	CASE SUPERVISOR	\$60,728	\$61,943	\$61,943	\$61,943
2364	CASE SUPERVISOR	\$60,820	\$62,036	\$62,036	\$62,036
2420	CASEWORKER	\$47,498	\$50,998	\$50,998	\$50,998
2427	CASE SUPERVISOR	\$61,910	\$63,148	\$63,148	\$63,148
2599	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
2600	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
2716	SENIOR ACCOUNT CLERK/DATABASE	\$42,323	\$43,169	\$43,169	\$43,169
2724	CASEWORKER	\$47,498	\$50,998	\$50,998	\$50,998
2754	CASE SUPERVISOR	\$62,052	\$63,293	\$63,293	\$63,293
2901	SENIOR ACCOUNT CLERK/DATABASE	\$42,323	\$43,169	\$43,169	\$43,169
2949	CASEWORKER	\$49,998	\$50,998	\$50,998	\$50,998
2950	CASEWORKER	\$49,998	\$50,998	\$50,998	\$50,998
2951	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
2985	CASEWORKER	\$49,998	\$50,998	\$50,998	\$50,998
2995	CASEWORKER	\$49,998	\$50,998	\$50,998	\$50,998
3017	CASEWORKER	\$47,498	\$50,998	\$50,998	\$50,998
3036	CASEWORKER	\$49,998	\$50,998	\$50,998	\$50,998
3052	CASEWORKER	\$49,998	\$50,998	\$50,998	\$50,998
3054	CASE SVCS AIDE	\$39,474	\$42,383	\$42,383	\$42,383
3100	CASEWORKER	\$49,998	\$50,998	\$50,998	\$50,998
3101	CASEWORKER	\$49,998	\$50,998	\$50,998	\$50,998
3133	CASE SUPERVISOR	\$61,586	\$62,818	\$62,818	\$62,818
3134	CASE SUPERVISOR	\$60,820	\$62,036	\$62,036	\$62,036
3154	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
3214	CLERK	\$41,552	\$42,383	\$42,383	\$42,383
3215	CLERK	\$41,552	\$42,383	\$42,383	\$42,383
3239	ADMINISTRATIVE SECRETARY	\$47,747	\$48,710	\$48,710	\$48,710
3453	CASEWORKER	\$49,998	\$50,998	\$50,998	\$50,998
3454	SENIOR CASEWORKER	\$57,152	\$58,295	\$58,295	\$58,295
3455	CASEWORKER	\$49,998	\$50,998	\$50,998	\$50,998
3456	CASEWORKER	\$47,498	\$50,998	\$50,998	\$50,998
3458	CASE SVCS AIDE	\$41,552	\$42,383	\$42,383	\$42,383
3484	CASE SUPERVISOR	\$60,728	\$61,943	\$61,943	\$61,943
3557	SENIOR ACCOUNT CLERK	\$41,552	\$42,383	\$0	\$0
3558	SENIOR SOCIAL WELFARE EXAMINER	\$50,563	\$51,574	\$51,574	\$51,574
3559	SERVICE COORDINATOR	\$67,849	\$69,206	\$69,206	\$69,206
3581	CASE SERVICES AIDE	\$39,474	\$42,383	\$42,383	\$42,383
3621	SERVICE COORDINATOR	\$67,335	\$68,682	\$68,682	\$68,682
3622	SERVICE COORDINATOR	\$66,551	\$67,882	\$67,882	\$67,882
3657	CHILD ADVOCACY CENTER COORD	\$46,538	\$47,469	\$47,469	\$47,469

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-6510	VETERANS SERVICES				
NEW*	SENIOR VETERANS SERVICE OFFICER	\$0	\$62,959	\$62,959	\$62,959
179	DIR VETERAN SVS	\$78,030	\$79,591	\$81,932	\$81,932
2952	VETERANS SERVICE OFFICER	\$57,152	\$58,295	\$58,295	\$58,295
3462	ADMINISTRATIVE ASSISTANT	\$53,574	\$54,645	\$54,645	\$54,645
3533	VETERANS SERVICE OFFICER	\$57,152	\$58,295	\$58,295	\$58,295
3650	CLERK	\$41,552	\$42,383	\$42,383	\$42,383

* One Veterans Service Officer will be abolished upon appointment to the new Senior Veterans Service Officer position

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-7110-82	P/R - LAKE SUPERIOR				
1548	ASST PARK & RECRTN DIR/LIFEGUARD	\$11,184	\$11,184	\$11,184	\$11,184
1598	LIFEGUARD	\$9,984	\$9,984	\$9,984	\$9,984
1599	LIFEGUARD	\$10,464	\$10,464	\$10,464	\$10,464
1600	LIFEGUARD	\$10,224	\$10,224	\$10,224	\$10,224
1601	LIFEGUARD	\$9,984	\$9,984	\$9,984	\$9,984
1603	PARK ENTRY ATTENDANT	\$7,824	\$7,824	\$7,824	\$7,824
1626	PARK ENTRY ATTENDANT	\$8,064	\$8,064	\$8,064	\$8,064
1860	LABORER I	\$8,064	\$8,064	\$8,064	\$8,064
1940	LABORER I	\$7,824	\$7,824	\$7,824	\$7,824
2102	LABORER I	\$7,824	\$7,824	\$7,824	\$7,824
2566	LIFEGUARD	\$10,224	\$10,224	\$10,224	\$10,224
3567	LIFEGUARD	\$9,984	\$9,984	\$9,984	\$1,000
3568	LIFEGUARD	\$10,704	\$10,704	\$10,704	\$5,500
3569	PARK ENTRY ATTENDANT	\$7,824	\$7,824	\$7,824	\$4,000

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-8020-90	PLANNING - MAIN UNIT				
297	COUNTY HISTORIAN	\$10,000	\$10,000	\$10,000	\$15,000
1839	COMM OF PLANNING & ENVIR MGT	\$112,564	\$114,815	\$118,192	\$118,192
2425	JUNIOR PLANNER-ENVIRON SPEC	\$53,485	\$54,645	\$54,645	\$54,645
3175	DIRECTOR OF PLANNING	\$90,421	\$92,229	\$94,942	\$94,942
3321	PLANNER	\$63,642	\$68,332	\$68,332	\$68,332
3492	RESEARCH ANALYST	\$47,755	\$48,710	\$48,710	\$48,710
3493	PLANNER	\$66,992	\$68,332	\$68,332	\$68,332
3520	CONFIDENTIAL SECR TO PLANNING	\$57,966	\$59,125	\$60,864	\$60,864
3538	STUDENT INTERN	\$6,000	\$0	\$0	\$0
3595	RESEARCH ASSISTANT	\$9,962	\$9,962	\$9,962	\$9,962
3596	RESEARCH ASSISTANT	\$9,962	\$9,962	\$9,962	\$9,962
3640	ACCOUNT CLERK	\$33,242	\$33,910	\$33,910	\$33,910

2025 BUDGET SALARIES BY DEPARTMENT

POSITION NUMBER	POSITION DESCRIPTION	2024 BUDGET AMENDED	2025 BUDGET REQUESTED	2025 BUDGET RECOMMENDED	2025 BUDGET ADOPTED
A-8040 2486	HUMAN RIGHTS COMMISSN EXEC DIR HUMAN RIGHTS COMM	\$41,600	\$41,600	\$41,600	\$80,000

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

3326	LABORER I	\$45,947	\$47,104	\$47,104	\$47,104
3327	LABORER I	\$44,907	\$47,104	\$47,104	\$47,104
3330	LABORER II	\$57,470	\$58,905	\$58,905	\$58,905
3336	BRIDGE MAINTAINER I	\$59,613	\$61,114	\$61,114	\$61,114
3342	BRIDGE CARPENTER	\$62,816	\$64,382	\$64,382	\$64,382
3343	LABORER I	\$45,947	\$47,104	\$47,104	\$47,104
3344	LABORER I	\$45,947	\$47,104	\$47,104	\$47,104
3345	LABORER II	\$56,430	\$58,905	\$58,905	\$58,905
3570	BRIDGE CARPENTER	\$62,816	\$64,382	\$64,382	\$64,382
3598	ROAD MAINTENANCE SUPVSR	\$76,461	\$77,984	\$77,984	\$77,984
3609	CONSTRUCTION EQUIPMENT OP II	\$62,816	\$64,382	\$64,382	\$64,382
3610	BRIDGE MAINTAINER II	\$68,058	\$69,767	\$69,767	\$69,767
3660	ROAD MAINTENANCE SUPVSR	\$76,461	\$77,984	\$77,984	\$77,984
3661	MOTOR EQUIPMENT OPERATOR	\$59,613	\$61,114	\$61,114	\$61,114

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

1116	NURSING ASST TRAINEE	\$41,552	\$42,383	\$42,383	\$42,383
1117	NURSING ASST	\$39,474	\$42,383	\$42,383	\$42,383
1120	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252	\$48,252
1122	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1132	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1134	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1141	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1143	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1151	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1152	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1155	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1158	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1160	NURSING ASST	\$5,000	\$5,000	\$5,000	\$5,000
1197	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1200	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1206	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1208	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1209	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1222	NURSING ASST	\$5,000	\$5,000	\$5,000	\$5,000
1230	LICENSED PRACTICAL NURSE	\$49,473	\$50,462	\$50,462	\$50,462
1233	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1235	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1237	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1240	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1242	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1245	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1246	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1250	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1254	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1257	NURSING ASST	\$43,743	\$44,618	\$44,618	\$44,618
1262	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1263	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1296	HEAD NURSE/UNIT LEADER	\$75,433	\$75,433	\$75,433	\$75,433
1690	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
1714	NURSING ASST	\$17,000	\$25,300	\$25,300	\$25,300
1760	HOUSE MGR	\$72,231	\$72,231	\$72,231	\$72,231
1784	NURSING ASST	\$16,943	\$16,943	\$16,943	\$16,943
1795	NURSING ASST	\$18,595	\$18,595	\$18,595	\$18,595
1798	NURSING ASST	\$5,000	\$5,000	\$5,000	\$5,000
1823	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252	\$48,252
1824	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252	\$48,252
1825	REGISTERED PROFESSIONAL NURSE	\$5,000	\$5,000	\$5,000	\$5,000
1826	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252	\$48,252
1827	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252	\$48,252
1917	REGISTERED PROFESSIONAL NURSE	\$5,000	\$5,000	\$5,000	31 \$5,000
1921	NURSING ASST	\$39,474	\$42,383	\$42,383	\$42,383

1922	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
2151	DOMESTIC AIDE	\$41,552	\$42,383	\$42,383	\$42,383
2152	DOMESTIC AIDE	\$41,552	\$42,383	\$42,383	\$42,383
2154	DOMESTIC AIDE	\$41,552	\$42,383	\$42,383	\$42,383
2159	NURSING ASST TRAINEE	\$41,552	\$42,383	\$42,383	\$42,383
2160	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
2163	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
2190	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252	\$48,252
2266	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252	\$48,252
2273	REGISTERED PROFESSIONAL NURSE	\$1,000	\$1,000	\$1,000	\$1,000
2339	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969	\$67,969
2340	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969	\$67,969
2342	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969	\$67,969
2343	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969	\$67,969
2345	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252	\$48,252
2346	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252	\$48,252
2391	NURSING ASST PD	\$20,000	\$32,340	\$32,340	\$32,340
2568	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969	\$67,969
3055	NURSING ASST TRAINEE	\$41,552	\$42,383	\$42,383	\$42,383
3056	NURSING ASST	\$41,552	\$42,383	\$42,383	\$42,383
3059	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252	\$48,252
3060	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252	\$48,252
3062	LICENSED PRACTICAL NURSE	\$47,306	\$48,252	\$48,252	\$48,252
3096	REGISTERED PROFESSIONAL NURSE	\$66,415	\$67,969	\$67,969	\$67,969
3243	DOMESTIC AIDE	\$41,552	\$42,383	\$42,383	\$42,383
3244	NURSING ASST PD	\$5,000	\$5,000	\$5,000	\$5,000
3245	DOMESTIC AIDE	\$41,552	\$42,383	\$42,383	\$42,383
3246	DOMESTIC AIDE	\$5,000	\$5,000	\$5,000	\$5,000
3382	LICENSED PRACTICAL NURSE	\$5,000	\$5,000	\$5,000	\$5,000
3383	LICENSED PRACTICAL NURSE	\$5,000	\$5,000	\$5,000	\$5,000
3384	LICENSED PRACTICAL NURSE	\$5,000	\$5,000	\$5,000	\$5,000
3392	NURSING ASST	\$21,295	\$21,295	\$21,295	\$21,295
3393	NURSING ASST	\$5,000	\$5,000	\$5,000	\$5,000
3394	NURSING ASST	\$19,205	\$19,205	\$19,205	\$19,205
3395	NURSING ASST	\$5,000	\$5,000	\$5,000	\$5,000
3396	NURSING ASST	\$5,000	\$5,000	\$5,000	\$5,000
3397	NURSING ASST	\$5,000	\$5,000	\$5,000	\$5,000
3398	NURSING ASST	\$5,000	\$5,000	\$5,000	\$5,000
3399	NURSING ASST	\$5,000	\$5,000	\$5,000	\$5,000
3400	NURSING ASST	\$8,700	\$18,225	\$18,225	\$18,225
3401	NURSING ASST	\$15,668	\$15,668	\$15,668	\$15,668

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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

2025 BUDGET SALARIES BY DEPARTMENT

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



County of Sullivan
2025-2030
Adopted Capital Budget Plan

Joshua A. Potosek

County Manager

Anna-Marie Novello

Comm of Management & Budget

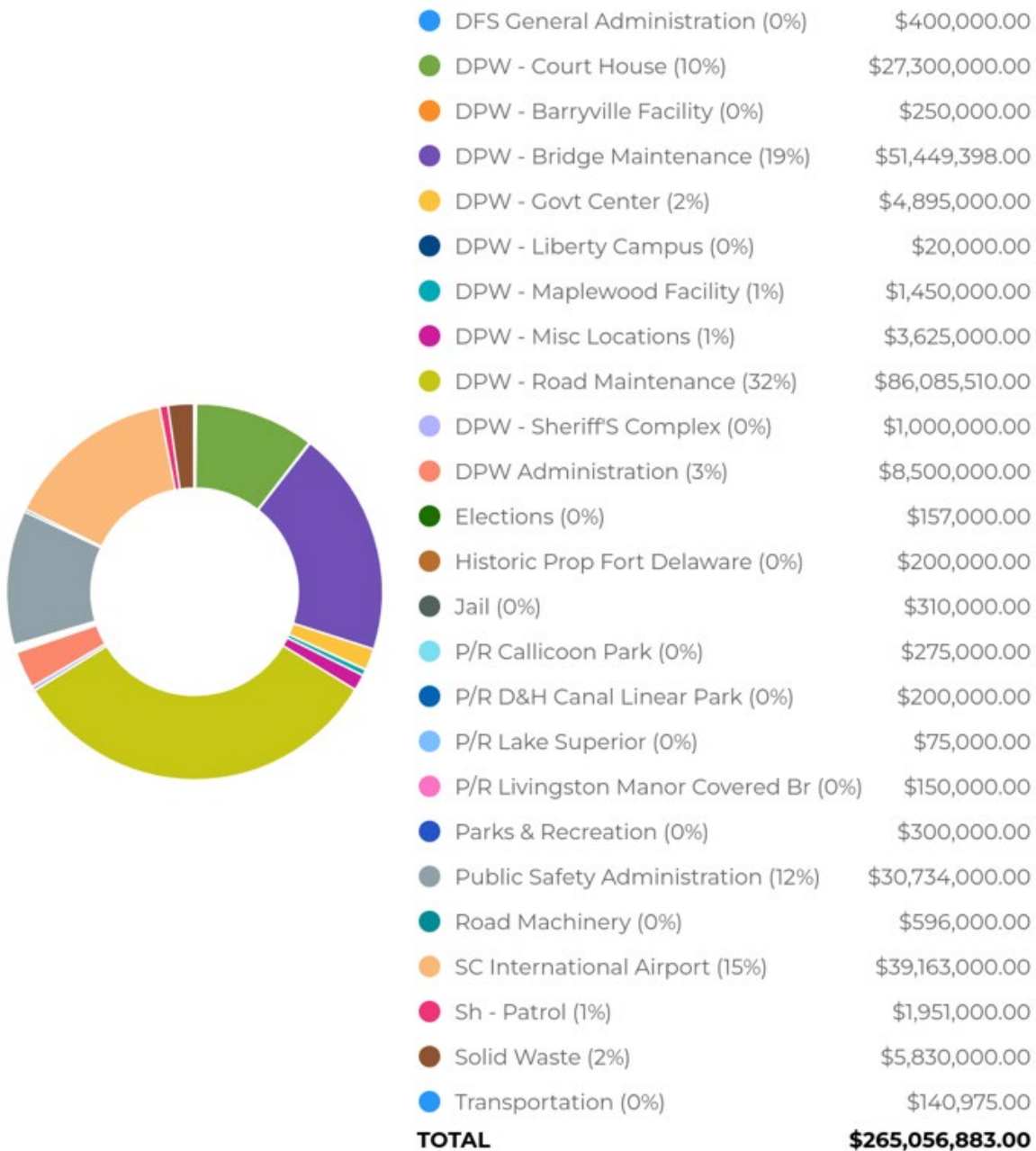
2025 Capital Requests by Funding Source

Included

138 Capital Requests

\$49,429,111 Total Capital Costs

Capital Costs By Department All Years



Funding Sources by Department Report 2025

Department	Request Title	County Share - 2025	State Aid - 2025	Federal Aid - 2025	Budgeted Labor & Equipment - 2025	CHIPS - 2025	Total 2025
DPW - Barryville Facility	Travis Building - Floor Replacement	\$83,600.00	\$48,400.00	\$88,000.00			\$220,000.00
	Phased Desk and Chairs Replacement	\$9,600.00	\$7,400.00	\$13,000.00			\$30,000.00
Total DFS General Administration		\$93,200.00	\$55,800.00	\$101,000.00		\$0.00	\$250,000.00
DPW - Court House	Replace 2,000 gallon fuel oil tank	\$50,000.00					\$50,000.00
	New Courthouse Annex Facility Design and Construction	\$1,050,000.00	\$0.00	\$0.00			\$1,050,000.00
Total DPW - Court House		\$1,050,000.00	\$0.00	\$0.00		\$0.00	\$1,050,000.00
DPW - Barryville Facility Total DPW - Barryville Facility	Barryville body shop envelope improvements	\$100,000.00	\$0.00	\$0.00			\$100,000.00
	CB368 - Design	\$25,000.00					\$25,000.00
	CB283 - CR149 - Construction	\$25,000.00		\$475,000.00			\$500,000.00
	CB233 - Removal	\$150,000.00			\$150,000.00		\$300,000.00
	CB370 - Bridge Rehabilitation	\$66,778.00		\$2,604,348.00			\$2,671,126.00
	CB28 - Bridge Rehabilitation	\$150,000.00			\$100,000.00		\$250,000.00
	CB400 - Bridge Rehabilitation	\$150,000.00			\$100,000.00		\$250,000.00
	CB296 - Town Highway 9 - Replacement	\$480,000.00			\$320,000.00		\$800,000.00
	CB82 - CR49 - Bridge Replacement (Construction)	\$1,000,378.00		\$4,334,622.00			\$5,335,000.00
	CB171 - CR75 - Realignment (Construction)	\$300,000.00					\$300,000.00
	CB51 - CR142 - Engineering	\$25,000.00		\$475,000.00			\$500,000.00
	CB100 - CR11 - Bridge Replacement	\$360,000.00			\$240,000.00		\$600,000.00
	CB270 - Town Highway 22 - Bridge Replacement	\$465,000.00			\$310,000.00		\$775,000.00
	Total DPW - Bridge Maintenance	\$3,372,156.00	\$0.00	\$8,363,970.00	\$1,220,000.00	\$0.00	\$12,306,126.00
DPW - Govt Center	Government Center Fuel Oil Tank Replacement	\$70,000.00					\$70,000.00
	Government Center - Emergency Generator	\$150,000.00					\$150,000.00
	Annex - Roof Replacement	\$1,300,000.00					\$1,300,000.00
	Security Entrance Update - Design & Construction	\$500,000.00					\$500,000.00
Total DPW - Govt Center	\$2,095,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,095,000.00	
DPW - Liberty Campus Total DPW - Liberty Campus	Move Sullivan Bus Shelter	\$7,600.00	\$4,400.00	\$8,000.00			\$20,000.00
		\$7,600.00	\$4,400.00	\$8,000.00		\$0.00	\$20,000.00
DPW - Maplewood Facility Total DPW - Maplewood Facility	Overhead door replacements	\$150,000.00					\$150,000.00
	Maplewood Facility - Main Shop Metal Roof	\$300,000.00					\$300,000.00
Total DPW - Maplewood Facility	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	
DPW - Road Maintenance	Overhead Hoist Entry Crane	\$150,000.00					\$150,000.00
	Brim Maker	\$83,000.00					\$83,000.00
	Trailer purchase	\$105,510.00					\$105,510.00
	Sweeper	\$60,000.00					\$60,000.00
	Loader purchase	\$65,000.00					\$65,000.00
	Embankment Stabilization	\$750,000.00					\$750,000.00
	Upgrade Non-Standard/Install Guide Rail on Various Co. Rds	\$2,000,000.00		\$1,000,000.00			\$3,000,000.00
Surface Treating on Various County Roads		\$4,700,000.00					\$4,700,000.00
	Contract Paving on Various County Roads	\$7,913,510.00		\$0.00			\$7,913,510.00
Total DPW - Road Maintenance	\$7,913,510.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$3,600,000.00	\$11,513,510.00
DPWA Administration Total DPWA Administration	DPW Admin/Engineering - New Building - Design & Construction	\$1,000,000.00		\$0.00			\$1,000,000.00
		\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
Elections Total Elections	Voting Machines	\$78,500.00					\$78,500.00
		\$78,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,500.00

Funding Sources by Department Report 2025

Jail	Repair gap in security fence in F pod	\$40,000.00			\$40,000.00
	Two automatic gates for perimeter security with video surveillance	\$100,000.00			\$100,000.00
	Homeband Security		\$170,000.00		\$170,000.00
Total Jail		\$140,000.00	\$0.00	\$170,000.00	\$310,000.00
P/R Calicoon Park	Calicoon Park Design & Development	\$275,000.00			\$275,000.00
Total P/R Calicoon Park		\$275,000.00	\$0.00	\$0.00	\$275,000.00
P/R D&H Canal Linear Park	D & H Canal Trail Rehabilitation	\$50,000.00			\$50,000.00
Total P/R D&H Canal Linear Park		\$50,000.00	\$0.00	\$0.00	\$50,000.00
Parks & Recreation	Parks: Design and Engineering Services	\$100,000.00			\$100,000.00
Total Parks & Recreation		\$100,000.00	\$0.00	\$0.00	\$100,000.00
Public Safety Administration	Public Safety Vehicles	\$130,000.00			\$130,000.00
	Public Safety Building	\$400,000.00			\$400,000.00
Total Public Safety Administration		\$530,000.00	\$0.00	\$0.00	\$530,000.00
Road Machinery	Pickup Trucks	\$296,000.00			\$296,000.00
Total Road Machinery		\$296,000.00	\$0.00	\$0.00	\$296,000.00
SC International Airport	UTV	\$30,000.00			\$30,000.00
	General Aviation Rehabilitation (Construction)	\$110,000.00	\$110,000.00	\$1,980,000.00	\$2,200,000.00
	Construct General Aviation Terminal (Water Tower)	\$33,000.00	\$33,000.00	\$592,000.00	\$658,000.00
	Fuel Truck Storage Area	\$275,000.00			\$275,000.00
	Transient Taxi Lane and Apron Construction	\$75,000.00	\$75,000.00	\$1,350,000.00	\$1,500,000.00
	NYSDOT Grant - Terminal Renovation		\$13,000,000.00		\$13,000,000.00
Total SC International Airport		\$523,000.00	\$13,218,000.00	\$3,922,000.00	\$17,663,000.00
Sh - Patrol	Purchase of storage units & other related equipment	\$25,000.00			\$25,000.00
	ATV/UTV - Fully enclosed	\$36,000.00			\$36,000.00
	Patrol Vehicle Replacements	\$270,000.00			\$270,000.00
Total Sh - Patrol		\$331,000.00	\$0.00	\$0.00	\$331,000.00
Solid Waste	Railings at Transfer Stations	\$30,000.00			\$30,000.00
	Monticello Scalehouse Building	\$30,000.00			\$30,000.00
	Ferndale Citizen Drop Off Area	\$150,000.00			\$150,000.00
	Roll Off Containers	\$45,000.00			\$45,000.00
	Garage Door Replacement	\$100,000.00			\$100,000.00
	Rockland Retaining Wall	\$100,000.00			\$100,000.00
	Paving at Transfer Stations	\$150,000.00			\$150,000.00
	Backhoe - Solid Waste	\$100,000.00			\$100,000.00
	Trailers	\$125,000.00			\$125,000.00
	Self Contained Compactors	\$40,000.00			\$40,000.00
Total Solid Waste		\$870,000.00	\$0.00	\$0.00	\$870,000.00
Transportation	Transportation Vehicle - Ford E450	\$140,975.00			\$140,975.00
Total Transportation		\$140,975.00	\$0.00	\$0.00	\$140,975.00
Total Funding Sources		\$19,415,941.00	\$13,278,200.00	\$12,564,970.00	\$49,429,111.00

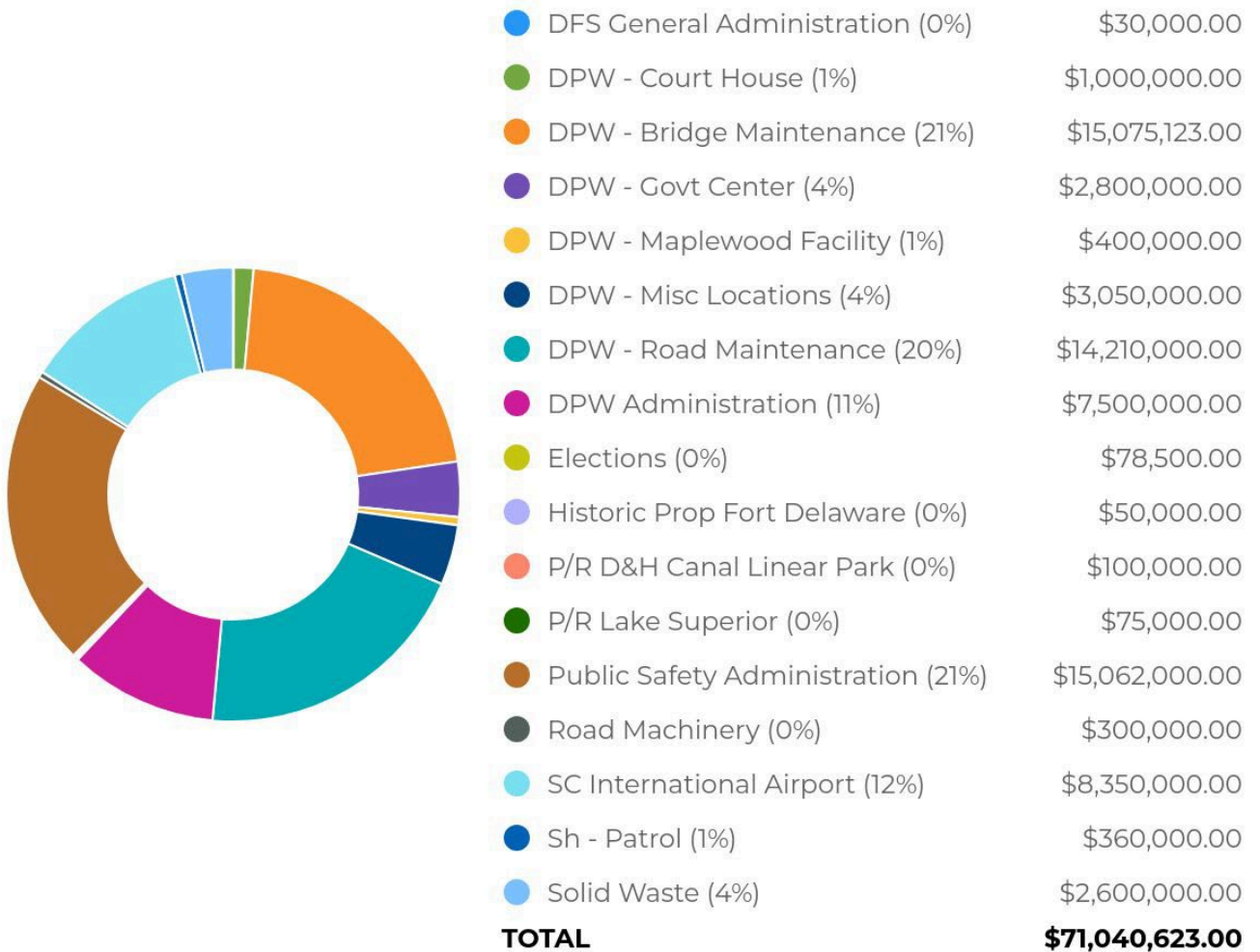
2026 Capital Requests by Funding Source

Included

138 Capital Requests

\$71,040,623 Total Capital Costs

Capital Costs By Department FY 2026



Funding Sources by Department Report 2026

Department	Request Title	County Share - 2026	State Aid - 2026	Federal Aid - 2026	Budgeted Labor & Equipment - 2026	CHIPS - 2026	Total 2026
DFS General Administration	Phased Desk and Chairs Replacement	\$9,600.00	\$7,400.00	\$13,000.00			\$30,000.00
Total DFS General Administration		\$9,600.00	\$7,400.00	\$13,000.00		\$0.00	\$30,000.00
DPW - Court House	New Courthouse Annex Facility Design and Construction	\$1,000,000.00					\$1,000,000.00
Total DPW - Court House		\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
DPW - Bridge Maintenance	CB112 - Rehabilitation	\$500,000.00					\$500,000.00
	CB2 - Town Highway 36 - Bridge Replacement	\$900,000.00					\$900,000.00
	CB29 - CR55 - Bridge Replacement	\$900,000.00					\$900,000.00
	CB301 - CR105B - Bridge Replacement (Construction)	\$243,756.00		\$4,631,367.00			\$4,875,123.00
	CB313 - Town Highway 61 - Bridge Replacement	\$925,000.00					\$925,000.00
	CB344 - CR178 - Bridge Replacement	\$195,000.00			\$130,000.00		\$325,000.00
	CB351 - Bridge Street - Bridge Replacement (Construction)	\$200,000.00		\$3,800,000.00			\$4,000,000.00
	CB377 - Town Highway 53 - Bridge Replacement	\$540,000.00					\$900,000.00
	CB8 - CR43 - Bridge Replacement	\$510,000.00					\$850,000.00
	CB436 - Oberfest St - Bridge Replacement	\$390,000.00					\$650,000.00
	CB367 - CR11 - Bridge Replacement	\$150,000.00					\$250,000.00
Total DPW - Bridge Maintenance		\$5,453,756.00	\$0.00	\$8,431,367.00	\$0.00	\$0.00	\$15,075,123.00
DPW - Govt Center	Government Center - Emergency Generator	\$1,500,000.00					\$1,500,000.00
	Security Entrance Update - Design & Construction	\$1,250,000.00					\$1,250,000.00
	Government Center Window Replacements	\$50,000.00					\$50,000.00
Total DPW - Govt Center		\$2,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800,000.00
DPW - Maplewood Facility	Overhead door replacements	\$150,000.00					\$150,000.00
	Gas & Diesel Pump Replacement at Maplewood	\$250,000.00					\$250,000.00
Total DPW - Maplewood Facility		\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
DPW - Misc. Locations	Callicoon Shop Demo and Construction	\$3,000,000.00					\$3,000,000.00
	Maplewood & Barryville Air Compressor Replacements	\$50,000.00					\$50,000.00
Total DPW - Misc. Locations		\$3,050,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,050,000.00
DPW - Road Maintenance	Loader purchase	\$260,000.00					\$260,000.00
	Backhoes	\$180,000.00					\$180,000.00
	Excavators	\$520,000.00					\$520,000.00
	Embankment Stabilization	\$750,000.00					\$750,000.00
	Upgrade Non-Standard/Install Guide Rail on Various Co. Rds.	\$2,250,000.00			\$1,000,000.00		\$3,250,000.00
	Surface Treating on Various County Roads	\$6,650,000.00			\$2,600,000.00		\$9,250,000.00
	Contract Paving on Various County Roads	\$10,610,000.00		\$0.00	\$0.00	\$0.00	\$10,610,000.00
Total DPW - Road Maintenance		\$20,140,000.00	\$0.00	\$0.00	\$2,600,000.00	\$0.00	\$22,740,000.00
DPW Administration	DPW Admin/Engineering - New Building - Design & Construction	\$7,500,000.00					\$7,500,000.00
Total DPW Administration		\$7,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500,000.00
Elections	Voting Machines	\$78,500.00					\$78,500.00
Total Elections		\$78,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,500.00
Historic Prop Fort Delaware	Fort Delaware - Palisades wall and catwalk replacement	\$50,000.00					\$50,000.00
	Fort Delaware Cabin Repair & Replacement	\$50,000.00					\$50,000.00
Total Historic Prop Fort Delaware		\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
P/R D&H Canal Linear Park	D & H Canal Lock 50 Leaning Wall Stabilization/Repair	\$50,000.00					\$50,000.00
	D & H Canal Trail Rehabilitation	\$50,000.00					\$50,000.00
Total P/R D&H Canal Linear Park		\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

Funding Sources by Department Report 2026

P/R Lake Superior	Lake Superior: Trails Phase 2 & 3 Development	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Total P/R Lake Superior		\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Public Safety Administration	Public Safety Vehicles	\$62,000.00				\$62,000.00
	Public Safety Building	\$15,000,000.00				\$15,000,000.00
Total Public Safety Administration		\$15,062,000.00	\$0.00	\$0.00	\$0.00	\$15,062,000.00
Road Machinery	Maplewood & Barryville Vehicle Wash System Replacement	\$300,000.00				\$300,000.00
Total Road Machinery		\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
SC International Airport	Skid Steer with Mowing Attachment	\$150,000.00				\$150,000.00
	Master Plan Update	\$30,000.00	\$30,000.00	\$540,000.00		\$600,000.00
	10 Bay T-Hangar - Design	\$10,000.00	\$90,000.00			\$100,000.00
	Easements for Runway 15-33 Off-Airport Obstruction Removal	\$25,000.00	\$25,000.00	\$450,000.00		\$500,000.00
	Potable Water Supply Connection	\$7,000,000.00				\$7,000,000.00
Total SC International Airport		\$7,215,000.00	\$145,000.00	\$990,000.00	\$0.00	\$8,350,000.00
Sh - Patrol	Patrol Vehicle Replacements	\$360,000.00				\$360,000.00
Total Sh - Patrol		\$360,000.00	\$0.00	\$0.00	\$0.00	\$360,000.00
Solid Waste	212 Tractor	\$200,000.00				\$200,000.00
	Self Propelled Man Lift	\$50,000.00				\$50,000.00
	DEC approved outbound trailer storage	\$250,000.00				\$250,000.00
	Garage Door Replacement	\$100,000.00				\$100,000.00
	Paving at Transfer Stations	\$100,000.00				\$100,000.00
	Organics Facility Build	\$1,000,000.00				\$1,000,000.00
	Baller	\$300,000.00				\$300,000.00
	Compost Process Equipment	\$600,000.00				\$600,000.00
Total Solid Waste		\$2,600,000.00	\$0.00	\$0.00	\$0.00	\$2,600,000.00
Total Funding Sources		\$56,663,856.00	\$152,400.00	\$9,434,367.00	\$1,190,000.00	\$71,040,623.00

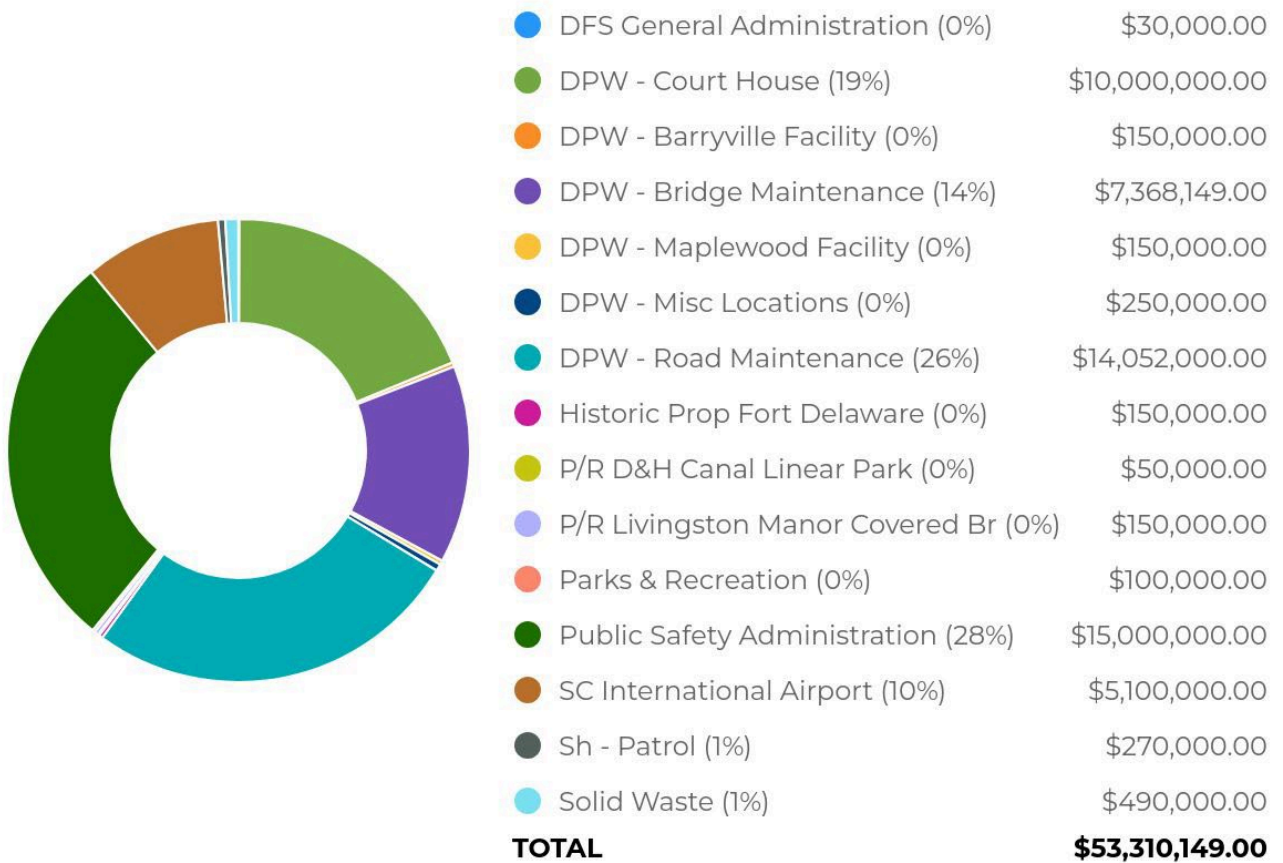
2027 Capital Requests by Funding Source

Included

138 Capital Requests

\$53,310,149 Total Capital Costs

Capital Costs By Department FY 2027



Funding Sources by Department Report 2027

Department	Request Title	County Share - 2027	State Aid - 2027	Federal Aid - 2027	Budgeted Labor & Equipment - 2027	CHIPS - 2027	Total 2027
DFS General Administration	Phased Desk and Chairs Replacement	\$9,600.00	\$7,400.00	\$13,000.00			\$30,000.00
Total DFS General Administration		\$9,600.00	\$7,400.00	\$13,000.00			\$30,000.00
DPW - Court House	New Courthouse Annex Facility Design and Construction	\$10,000,000.00	\$0.00	\$0.00			\$10,000,000.00
Total DPW - Court House		\$10,000,000.00	\$0.00	\$0.00			\$10,000,000.00
DPW - Barryville Facility	Erect Membrane Structure	\$150,000.00	\$0.00	\$0.00			\$150,000.00
Total DPW - Barryville Facility		\$150,000.00	\$0.00	\$0.00			\$150,000.00
DPW - Bridge Maintenance	CB313 - Town Highway 61 - Bridge Replacement	\$555,000.00		\$3,106,792.00	\$370,000.00		\$925,000.00
	CB283 - CR149 - Construction	\$163,515.00		\$2,515,450.00			\$3,270,307.00
	CB51 - CR142 Replacement (Construction)	\$132,392.00		\$498,750.00			\$2,515,450.00
	CB351 - Bridge Street - Bridge Replacement (Design & Engineering)	\$26,250.00		\$6,120,992.00			\$525,000.00
Total DPW - Bridge Maintenance		\$877,157.00	\$0.00	\$6,120,992.00	\$370,000.00	\$0.00	\$7,368,149.00
DPW - Maplewood Facility	Overhead door replacements	\$150,000.00	\$0.00	\$0.00			\$150,000.00
Total DPW - Maplewood Facility		\$150,000.00	\$0.00	\$0.00			\$150,000.00
DPW - Misc. Locations	Transfer Station Roof Replacements	\$250,000.00	\$0.00	\$0.00			\$250,000.00
Total DPW - Misc. Locations		\$250,000.00	\$0.00	\$0.00			\$250,000.00
DPW - Road Maintenance	Chippers	\$52,000.00					\$52,000.00
	Excavators	\$500,000.00					\$500,000.00
	Embankment Stabilization	\$750,000.00					\$750,000.00
	Surface Treating on Various County Roads	\$2,250,000.00					\$2,250,000.00
	Contract Paving on Various County Roads	\$6,900,000.00				\$2,600,000.00	\$9,500,000.00
Total DPW - Road Maintenance		\$10,452,000.00	\$0.00	\$0.00	\$0.00	\$2,600,000.00	\$14,052,000.00
Historic Prop Fort Delaware	Fort Delaware - Palisades wall and catwalk replacement	\$100,000.00					\$100,000.00
	Fort Delaware Cabin Repair & Replacement	\$50,000.00					\$50,000.00
Total Historic Prop Fort Delaware		\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
P/R D&H Canal Linear Park	D & H Canal Trail Rehabilitation	\$50,000.00	\$0.00	\$0.00			\$50,000.00
Total P/R D&H Canal Linear Park		\$50,000.00	\$0.00	\$0.00			\$50,000.00
P/R Livingston Manor Covered Br	Livingston Manor Covered Bridge - Restroom Facility Construction	\$150,000.00	\$0.00	\$0.00			\$150,000.00
Total P/R Livingston Manor Covered Br		\$150,000.00	\$0.00	\$0.00			\$150,000.00
Parks & Recreation	Refurbish Outdoor Pavilions	\$100,000.00					\$100,000.00
	Parks: Design and Engineering Services	\$100,000.00	\$0.00	\$0.00			\$100,000.00
Total Parks & Recreation		\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Public Safety Administration	Public Safety Building	\$15,000,000.00	\$0.00	\$0.00			\$15,000,000.00
Total Public Safety Administration		\$15,000,000.00	\$0.00	\$0.00			\$15,000,000.00
SC International Airport	10 Bay T Hangar (Construction)	\$250,000.00	\$2,250,000.00				\$2,500,000.00
	ARFF Fire Truck Index B	\$700,000.00					\$700,000.00
	Runway 15-33 off-airport obstruction removal (Design)	\$5,000.00	\$5,000.00	\$90,000.00			\$100,000.00
	SRE Building Addition	\$20,000.00	\$20,000.00	\$360,000.00			\$400,000.00
	Runway crack repair	\$20,000.00	\$20,000.00	\$360,000.00			\$400,000.00
	Renovation of H7 (FBO building)	\$100,000.00	\$900,000.00				\$1,000,000.00
Total SC International Airport		\$1,095,000.00	\$3,195,000.00	\$810,000.00	\$0.00	\$0.00	\$5,100,000.00
Sh - Patrol	Patrol Vehicle Replacements	\$270,000.00					\$270,000.00

Funding Sources by Department Report 2027

Total SH - Patrol		\$270,000.00	\$0.00	\$0.00	\$0.00	\$270,000.00
Solid Waste	Dodge Heavy Pickup	\$80,000.00				\$80,000.00
	Roll Off Containers	\$45,000.00				\$45,000.00
	Garage Door Replacement	\$100,000.00				\$100,000.00
	Paving at Transfer Stations	\$100,000.00				\$100,000.00
	Trailers	\$125,000.00				\$125,000.00
	Self Contained Compactors	\$40,000.00				\$40,000.00
Total Solid Waste		\$490,000.00	\$0.00	\$0.00	\$0.00	\$490,000.00
Total Funding Sources		\$39,193,757.00	\$3,202,400.00	\$6,943,992.00	\$370,000.00	\$53,310,149.00

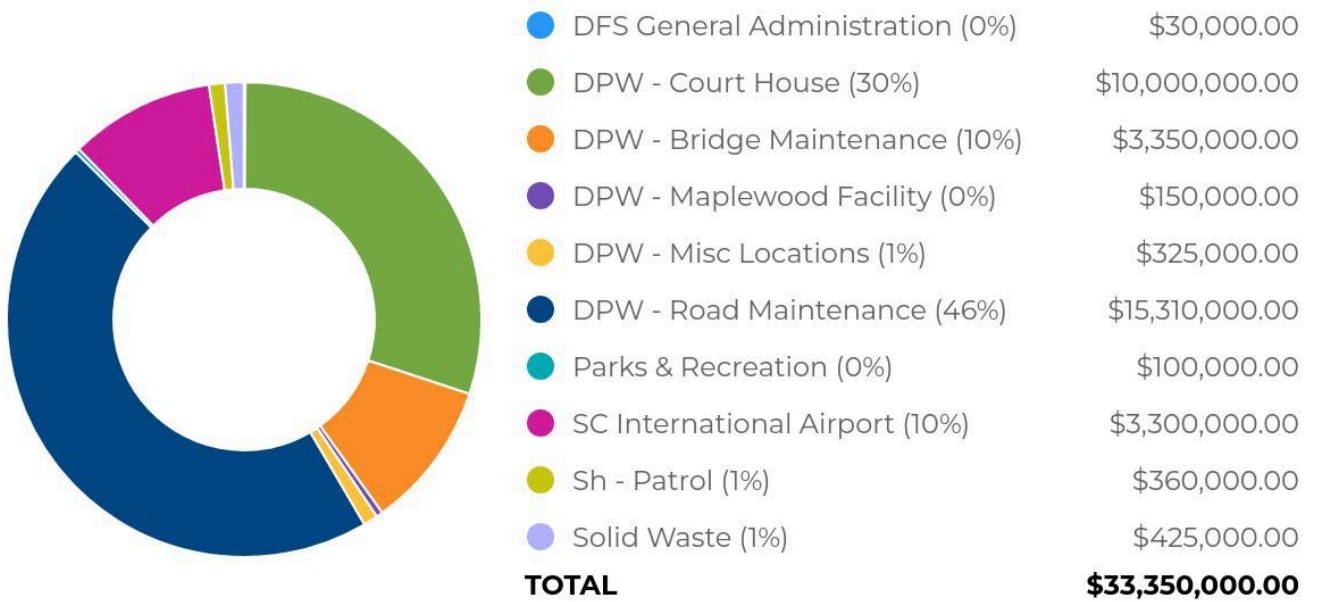
2028 Capital Requests by Funding Source

Included

138 Capital Requests

\$33,350,000 Total Capital Costs

Capital Costs By Department FY 2028



Funding Sources by Department Report 2028

Department	Request Title	County Share - 2028	State Aid - 2028	Federal Aid - 2028	Budgeted Labor & Equipment - 2028	CHIPS - 2028	Total 2028
DFS General Administration	Phased Desk and Chairs Replacement	\$9,600.00	\$7,400.00	\$13,000.00			\$30,000.00
Total DFS General Administration		\$9,600.00	\$7,400.00	\$13,000.00	\$0.00	\$0.00	\$30,000.00
DPW - Court House	New Courthouse Annex Facility Design and Construction	\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000,000.00
Total DPW - Court House		\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000,000.00
DPW - Bridge Maintenance	CB109 - CR103 - Bridge Rehabilitation	\$120,000.00			\$80,000.00		\$200,000.00
	CB171 - CR75 - Realignment (Engineering)	\$27,500.00		\$522,500.00			\$550,000.00
	CB2 - Town Highway 36 - Bridge Replacement	\$540,000.00			\$360,000.00		\$900,000.00
	CB29 - CR55 - Bridge Replacement	\$540,000.00			\$360,000.00		\$900,000.00
	CB428 - Town Highway 98 - Bridge Replacement	\$480,000.00			\$320,000.00		\$800,000.00
Total DPW - Bridge Maintenance		\$1,707,500.00	\$0.00	\$522,500.00	\$1,120,000.00	\$0.00	\$3,350,000.00
DPW - Maplewood Facility	Overhead door replacements	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
Total DPW - Maplewood Facility		\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
DPW - Misc Locations	Transfer Station Roof Replacements	\$150,000.00					\$150,000.00
	E-911 Generator Replacement	\$100,000.00					\$100,000.00
	Lean-To Addition to Pole Barn for Storage	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Total DPW - Misc Locations		\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
Parks & Recreation	Refurbish Outfitter Pavilions	\$100,000.00					\$100,000.00
Total Parks & Recreation		\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
DPW - Road Maintenance	Mowers	\$120,000.00					\$120,000.00
	Loader purchase	\$260,000.00					\$260,000.00
	Backhoes	\$180,000.00					\$180,000.00
	Embankment Stabilization	\$1,000,000.00				\$1,250,000.00	\$1,000,000.00
	Upgrade Non-Standard/Install Guide Rail on Various Co. Rds.					\$2,500,000.00	\$1,250,000.00
	Surface Treating on Various County Roads	\$2,500,000.00					\$2,500,000.00
	Contract Paving on Various County Roads	\$7,400,000.00	\$0.00	\$0.00	\$0.00	\$2,600,000.00	\$10,000,000.00
Total DPW - Road Maintenance		\$11,460,000.00	\$0.00	\$0.00	\$0.00	\$3,850,000.00	\$15,310,000.00
SC International Airport	SRE Building Addition (Construction)	\$150,000.00	\$150,000.00	\$2,700,000.00			\$3,000,000.00
	Runway 15-33 Off Airport Obstruction Removal (Construction)	\$10,000.00	\$10,000.00	\$180,000.00			\$200,000.00
	Striping / Crack Repair Asphalt Surface (Taxiway)	\$5,000.00	\$5,000.00	\$90,000.00			\$100,000.00
Total SC International Airport		\$165,000.00	\$165,000.00	\$2,970,000.00	\$0.00	\$0.00	\$3,300,000.00
Sh - Patrol	Patrol Vehicle Replacements	\$360,000.00					\$360,000.00
Total Sh - Patrol		\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
Solid Waste	Rolloff Truck Replacements	\$325,000.00					\$325,000.00
	Garage Door Replacement	\$100,000.00					\$100,000.00
Total Solid Waste		\$425,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$425,000.00
Total Funding Sources		\$24,702,100.00	\$172,400.00	\$3,505,500.00	\$1,120,000.00	\$3,850,000.00	\$33,350,000.00

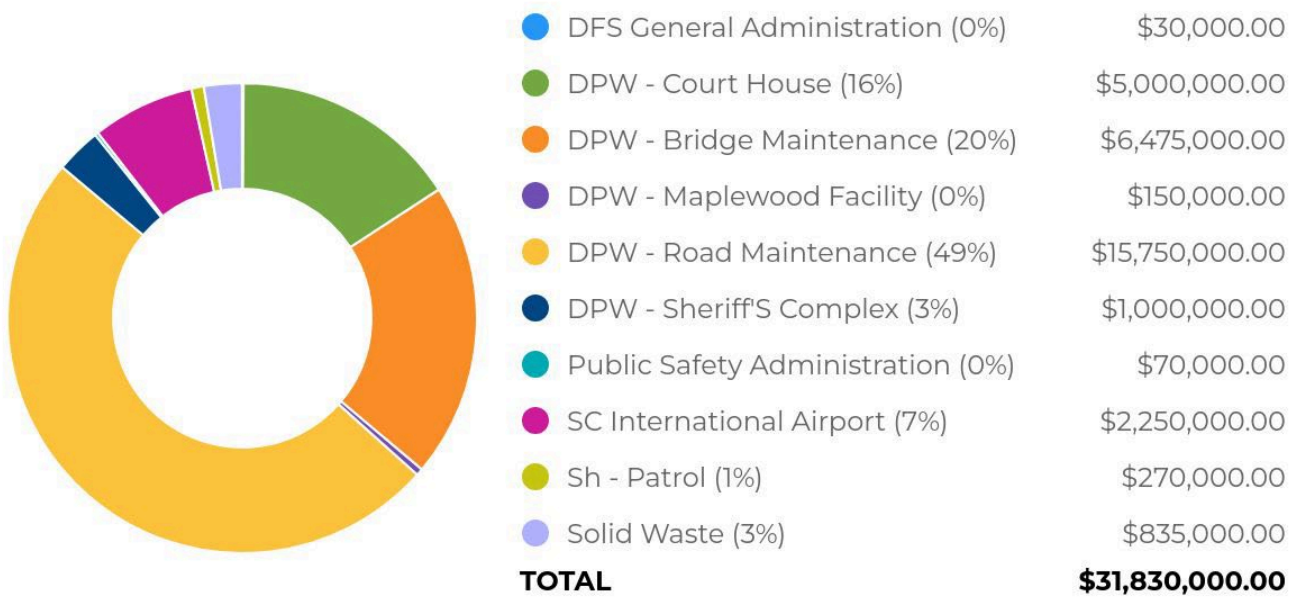
2029 Capital Requests by Funding Source

Included

138 Capital Requests

\$31,830,000 Total Capital Costs

Capital Costs By Department FY 2029



Funding Sources by Department Report 2029

Department	Request Title	County Share - 2029	State Aid - 2029	Federal Aid - 2029	Budgeted Labor & Equipment - 2029	CHIPS - 2029	Total 2029
DFS General Administration		\$9,600.00	\$7,400.00	\$13,000.00			\$30,000.00
Total DFS General Administration	Phased Desk and Chairs Replacement	\$9,600.00	\$7,400.00	\$13,000.00	\$0.00	\$0.00	\$30,000.00
DPW - Court House		\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
Total DPW - Court House	New Courthouse Annex Facility Design and Construction	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
DPW - Bridge Maintenance		\$600,000.00		\$3,230,000.00	\$400,000.00		\$1,000,000.00
	CB171 - CR75 - Realignment (Construction)	\$170,000.00		\$3,230,000.00			\$3,400,000.00
	CB430 - Town Highway 28 - Bridge Replacement	\$375,000.00			\$250,000.00		\$625,000.00
	CB448 - Town Highway 62 - Bridge Replacement	\$540,000.00			\$360,000.00		\$900,000.00
	CB361 - Town Highway 56 - Bridge Replacement (Engineering)	\$27,500.00		\$522,500.00			\$550,000.00
Total DPW - Bridge Maintenance		\$1,712,500.00	\$0.00	\$3,752,500.00	\$1,010,000.00	\$0.00	\$6,475,000.00
DPW - Maplewood Facility		\$150,000.00					\$150,000.00
Total DPW - Maplewood Facility	Overhead door replacements	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
DPW - Road Maintenance		\$1,000,000.00					\$1,000,000.00
	Embankment Stabilization						\$1,000,000.00
	CR14 - Upgrade and extend drainage system - Swan Lake CR74 to CR142				\$500,000.00		\$500,000.00
	CR14 - Major retaining wall in Swan Lake from CR74 to CR142				\$500,000.00		\$500,000.00
	Upgrade Non-Standard/Install Guide Rail on Various Co. Rds.				\$1,250,000.00		\$1,250,000.00
	Surface Treating on Various County Roads	\$2,500,000.00					\$2,500,000.00
	Contract Paving on Various County Roads	\$7,400,000.00			\$2,600,000.00		\$10,000,000.00
Total DPW - Road Maintenance		\$10,900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,850,000.00
DPW - Sheriff's Complex		\$1,000,000.00					\$1,000,000.00
Total DPW - Sheriff's Complex	Construct DPW Maintenance Building at New Jail	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
Public Safety Administration		\$70,000.00					\$70,000.00
Total Public Safety Administration	Public Safety Vehicles	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
SC International Airport		\$2,000,000.00					\$2,000,000.00
	Construction of Intermediate Sized T Hanger 6 Bay	\$12,500.00	\$12,500.00	\$225,000.00			\$250,000.00
	ARFF Building Expansion (Design)	\$2,012,500.00	\$12,500.00	\$225,000.00	\$0.00	\$0.00	\$2,250,000.00
Total SC International Airport		\$2,012,500.00	\$12,500.00	\$225,000.00	\$0.00	\$0.00	\$2,250,000.00
Sh - Patrol		\$270,000.00					\$270,000.00
Total Sh - Patrol	Patrol Vehicle Replacements	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
Solid Waste		\$200,000.00					\$200,000.00
	Highland Transfer Station - New Floor	\$325,000.00					\$325,000.00
	Rolloff Truck Replacements	\$45,000.00					\$45,000.00
	Roll Off Containers	\$100,000.00					\$100,000.00
	Garage Door Replacement	\$125,000.00					\$125,000.00
	Trailers	\$40,000.00					\$40,000.00
	Self Contained Compactors	\$835,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$835,000.00
Total Solid Waste		\$2,012,500.00	\$12,500.00	\$225,000.00	\$0.00	\$0.00	\$2,250,000.00
Total Funding Sources		\$21,959,600.00	\$19,900.00	\$3,990,500.00	\$1,010,000.00	\$4,850,000.00	\$31,850,000.00

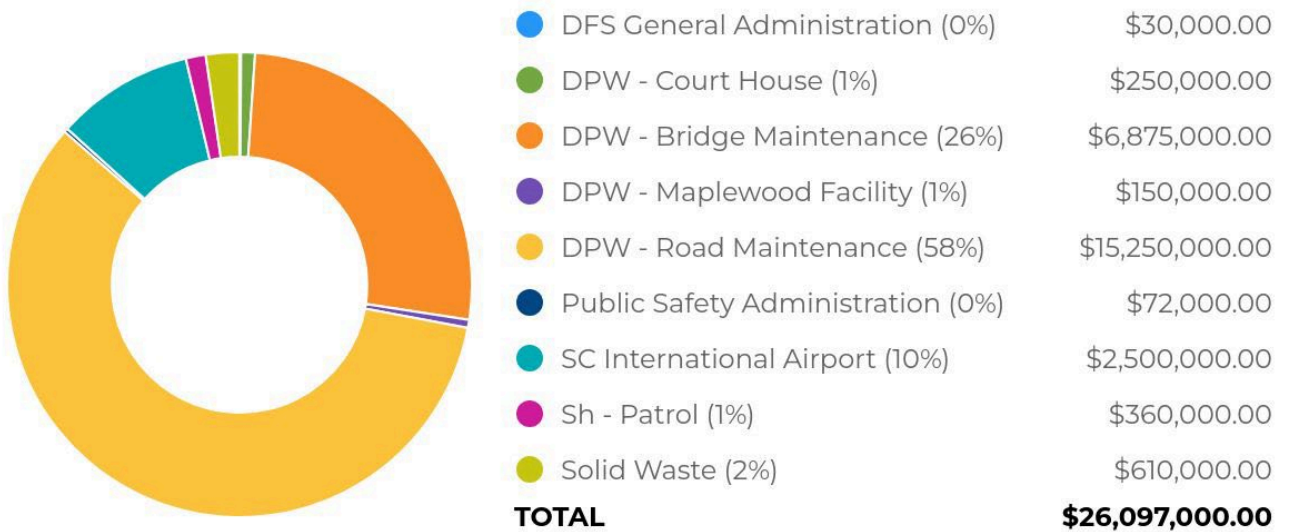
2030 Capital Requests by Funding Source

Included

138 Capital Requests

\$26,097,000 Total Capital Costs

Capital Costs By Department FY 2030



Funding Sources by Department Report 2030

Department	Request Title	County Share - 2030	State Aid - 2030	Federal Aid - 2030	Budgeted Labor & Equipment - 2030	CHIPS - 2030	Total 2030
DFS General Administration	Phased Desk and Chairs Replacement	\$9,600.00	\$7,400.00	\$13,000.00			\$30,000.00
Total DFS General Administration		\$9,600.00	\$7,400.00	\$13,000.00	\$0.00	\$0.00	\$30,000.00
DPW - Court House	Courthouse Inspection, cleaning and sealing of building facade	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
Total DPW - Court House		\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
DPW - Bridge Maintenance	CB416 - Bridge Replacement	\$570,000.00			\$380,000.00		\$950,000.00
	CB432 - Bridge Replacement	\$495,000.00			\$330,000.00		\$825,000.00
	CB361 - Town Highway 56 - Bridge Replacement (Construction)	\$207,500.00		\$3,942,500.00			\$4,150,000.00
	CB427 - Town Highway 77 - Bridge Replacement	\$570,000.00			\$380,000.00		\$950,000.00
Total DPW - Bridge Maintenance		\$1,842,500.00	\$0.00	\$3,942,500.00	\$1,090,000.00	\$0.00	\$6,875,000.00
DPW - Maplewood Facility	Overhead door replacements	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
Total DPW - Maplewood Facility		\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
DPW - Road Maintenance	Embankment Stabilization	\$1,000,000.00					\$1,000,000.00
	CR21 - Engineering design required to reconfigure and realign the intersection of CR21 with SR97				\$500,000.00		\$500,000.00
	Upgrade Non-Standard/Install Guide Rail on Various Co. Rds.	\$2,500,000.00			\$1,250,000.00		\$3,750,000.00
	Surface Treating on Various County Roads	\$7,400,000.00					\$7,400,000.00
	Contract Paving on Various County Roads	\$10,900,000.00	\$0.00	\$0.00	\$0.00		\$10,900,000.00
Total DPW - Road Maintenance		\$21,800,000.00	\$0.00	\$0.00	\$1,750,000.00	\$0.00	\$23,550,000.00
Public Safety Administration	Public Safety Vehicles	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00
Total Public Safety Administration		\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00
SC International Airport	Construction of Box Hangar	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
Total SC International Airport		\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
Sh - Patrol	Patrol Vehicle Replacements	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
Total Sh - Patrol		\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
Solid Waste	Rolloff Truck Replacements	\$325,000.00					\$325,000.00
	Rolloff Containers	\$45,000.00					\$45,000.00
	Garage Door Replacement	\$100,000.00					\$100,000.00
	Paving at Transfer Stations	\$100,000.00					\$100,000.00
	Self Contained Compactors	\$40,000.00					\$40,000.00
Total Solid Waste		\$610,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$610,000.00
Total Funding Sources		\$16,694,100.00	\$7,400.00	\$3,955,500.00	\$1,090,000.00	\$4,350,000.00	\$26,097,000.00