

# St. Lawrence County 2018 Adopted Budget

## Summary

	2016 Actual	2017 Adopted	2017 Modified	2017 Projected	2018 Budget Officer	2018 Adopted
BOARD OF ELECTIONS						
APPROPRIATIONS	\$967,988	\$938,462	\$938,462	\$834,563	\$1,057,460	\$1,062,710
REVENUE	(\$919,881)	(\$800,577)	(\$800,577)	(\$802,767)	(\$972,537)	(\$972,537)
<b>TOTAL COUNTY COST</b>	<b>\$ 48,106</b>	<b>\$137,886</b>	<b>\$137,886</b>	<b>\$31,796</b>	<b>\$84,923</b>	<b>\$90,173</b>
COMMUNITY SERVICES						
APPROPRIATIONS	\$7,104,172	\$8,025,958	\$8,670,620	\$7,684,695	\$8,421,543	\$8,421,543
REVENUE	(\$7,240,385)	(\$6,979,586)	(\$7,535,742)	(\$6,500,621)	(\$7,302,053)	(\$7,302,053)
<b>TOTAL COUNTY COST</b>	<b>(\$ 136,213)</b>	<b>\$1,046,372</b>	<b>\$1,134,878</b>	<b>\$1,184,075</b>	<b>\$1,119,490</b>	<b>\$1,119,490</b>
CONFLICT DEFENDER						
APPROPRIATIONS	\$509,117	\$549,254	\$549,254	\$527,411	\$585,413	\$585,413
REVENUE	(\$6,011)	(\$54,726)	(\$54,726)	(\$50,726)	(\$51,226)	(\$51,226)
<b>TOTAL COUNTY COST</b>	<b>\$ 503,106</b>	<b>\$494,528</b>	<b>\$494,528</b>	<b>\$476,685</b>	<b>\$534,187</b>	<b>\$534,187</b>
COUNTY ADMINISTRATOR						
APPROPRIATIONS	\$3,163,414	\$5,195,706	\$4,117,737	\$3,091,849	\$6,798,709	\$6,800,459
REVENUE	(\$1,092,910)	(\$1,332,058)	(\$1,329,733)	(\$1,310,923)	(\$1,376,875)	(\$1,376,875)
<b>TOTAL COUNTY COST</b>	<b>\$ 2,070,503</b>	<b>\$3,863,648</b>	<b>\$2,788,004</b>	<b>\$1,780,926</b>	<b>\$5,421,834</b>	<b>\$5,423,584</b>
COUNTY ATTORNEY						
APPROPRIATIONS	\$5,813,694	\$4,792,555	\$5,467,555	\$4,961,859	\$5,051,892	\$5,051,892
REVENUE	(\$5,007,907)	(\$4,572,809)	(\$4,722,809)	(\$4,747,124)	(\$4,790,930)	(\$4,790,930)
<b>TOTAL COUNTY COST</b>	<b>\$ 805,787</b>	<b>\$219,746</b>	<b>\$744,746</b>	<b>\$214,735</b>	<b>\$260,962</b>	<b>\$260,962</b>
COUNTY CLERK						
APPROPRIATIONS	\$2,104,049	\$2,233,502	\$2,238,044	\$2,160,191	\$2,338,188	\$2,338,188
REVENUE	(\$4,618,912)	(\$4,644,526)	(\$4,644,526)	(\$4,801,472)	(\$4,868,472)	(\$4,868,472)
<b>TOTAL COUNTY COST</b>	<b>(\$ 2,514,863)</b>	<b>(\$2,411,024)</b>	<b>(\$2,406,482)</b>	<b>(\$2,641,281)</b>	<b>(\$2,530,284)</b>	<b>(\$2,530,284)</b>
DISTRICT ATTORNEY						
APPROPRIATIONS	\$1,684,464	\$1,784,795	\$1,839,581	\$1,762,903	\$1,786,399	\$1,786,399
REVENUE	(\$241,382)	(\$206,135)	(\$206,147)	(\$209,603)	(\$217,289)	(\$217,289)
<b>TOTAL COUNTY COST</b>	<b>\$ 1,443,082</b>	<b>\$1,578,660</b>	<b>\$1,633,434</b>	<b>\$1,553,300</b>	<b>\$1,569,110</b>	<b>\$1,569,110</b>
EMERGENCY SERVICES						
APPROPRIATIONS	\$2,141,194	\$1,412,359	\$3,348,251	\$2,091,970	\$1,497,410	\$1,497,410
REVENUE	(\$1,095,674)	(\$149,333)	(\$708,086)	(\$813,666)	(\$159,333)	(\$159,333)
<b>TOTAL COUNTY COST</b>	<b>\$ 1,045,519</b>	<b>\$1,263,026</b>	<b>\$2,640,165</b>	<b>\$1,278,304</b>	<b>\$1,338,077</b>	<b>\$1,338,077</b>

GOVERNMENTAL SERVICES						
APPROPRIATIONS	\$3,179,286	\$3,372,892	\$3,383,803	\$3,276,807	\$3,285,814	\$3,285,814
REVENUE	(\$1,016,952)	(\$982,104)	(\$982,104)	(\$966,764)	(\$989,432)	(\$989,432)
<b>TOTAL COUNTY COST</b>	<b>\$ 2,162,334</b>	<b>\$2,390,788</b>	<b>\$2,401,699</b>	<b>\$2,310,043</b>	<b>\$2,296,382</b>	<b>\$2,296,382</b>
HIGHWAY						
APPROPRIATIONS	\$20,546,174	\$23,894,753	\$25,502,293	\$23,983,169	\$24,871,848	\$25,106,848
REVENUE	(\$11,502,076)	(\$13,372,523)	(\$13,952,570)	(\$12,959,418)	(\$14,178,013)	(\$14,401,263)
<b>TOTAL COUNTY COST</b>	<b>\$ 9,044,098</b>	<b>\$10,522,230</b>	<b>\$11,549,723</b>	<b>\$11,023,751</b>	<b>\$10,693,835</b>	<b>\$10,705,585</b>
HUMAN RESOURCES						
APPROPRIATIONS	\$508,530	\$540,994	\$540,994	\$546,601	\$553,101	\$553,101
REVENUE	(\$13,348)	(\$17,000)	(\$17,000)	(\$17,000)	(\$7,500)	(\$7,500)
<b>TOTAL COUNTY COST</b>	<b>\$ 495,183</b>	<b>\$523,994</b>	<b>\$523,994</b>	<b>\$529,601</b>	<b>\$545,601</b>	<b>\$545,601</b>
INDIGENT DEFENSE						
APPROPRIATIONS	\$1,485,647	\$1,352,530	\$1,472,530	\$1,325,117	\$1,371,360	\$1,371,360
REVENUE	(\$8,406)	(\$364,807)	(\$364,807)	(\$359,952)	(\$364,807)	(\$364,807)
<b>TOTAL COUNTY COST</b>	<b>\$ 1,477,241</b>	<b>\$987,723</b>	<b>\$1,107,723</b>	<b>\$965,164</b>	<b>\$1,006,553</b>	<b>\$1,006,553</b>
INFORMATION TECHNOLOGY						
APPROPRIATIONS	\$1,132,029	\$1,226,781	\$1,278,199	\$1,235,746	\$1,380,232	\$1,380,232
REVENUE	(\$221,339)	(\$242,200)	(\$491,631)	(\$488,132)	(\$344,495)	(\$344,495)
<b>TOTAL COUNTY COST</b>	<b>\$ 910,690</b>	<b>\$984,581</b>	<b>\$786,568</b>	<b>\$747,614</b>	<b>\$1,035,737</b>	<b>\$1,035,737</b>
OFFICE FOR THE AGING						
APPROPRIATIONS	\$2,536,301	\$2,785,560	\$3,204,366	\$2,908,336	\$3,248,073	\$3,248,073
REVENUE	(\$1,858,403)	(\$1,919,839)	(\$2,338,645)	(\$2,047,907)	(\$2,342,505)	(\$2,342,505)
<b>TOTAL COUNTY COST</b>	<b>\$ 677,898</b>	<b>\$865,721</b>	<b>\$865,721</b>	<b>\$860,429</b>	<b>\$905,568</b>	<b>\$905,568</b>
PLANNING						
APPROPRIATIONS	\$1,287,993	\$520,613	\$1,975,487	\$1,976,619	\$578,158	\$578,158
REVENUE	(\$864,466)	(\$32,750)	(\$1,487,624)	(\$1,491,775)	(\$15,250)	(\$15,250)
<b>TOTAL COUNTY COST</b>	<b>\$ 423,527</b>	<b>\$487,863</b>	<b>\$487,863</b>	<b>\$484,844</b>	<b>\$562,908</b>	<b>\$562,908</b>
PROBATION						
APPROPRIATIONS	\$2,986,974	\$3,126,473	\$3,131,582	\$3,131,637	\$3,191,067	\$3,191,067
REVENUE	(\$519,616)	(\$528,974)	(\$528,974)	(\$517,525)	(\$524,882)	(\$524,882)
<b>TOTAL COUNTY COST</b>	<b>\$ 2,467,358</b>	<b>\$2,597,499</b>	<b>\$2,602,608</b>	<b>\$2,614,112</b>	<b>\$2,666,185</b>	<b>\$2,666,185</b>
PUBLIC DEFENDER						
APPROPRIATIONS	\$835,616	\$1,010,077	\$1,010,077	\$972,090	\$1,035,167	\$1,035,167
REVENUE	(\$4,929)	(\$139,819)	(\$139,819)	(\$144,469)	(\$163,929)	(\$163,929)
<b>TOTAL COUNTY COST</b>	<b>\$ 830,687</b>	<b>\$870,258</b>	<b>\$870,258</b>	<b>\$827,621</b>	<b>\$871,238</b>	<b>\$871,238</b>

PUBLIC HEALTH						
APPROPRIATIONS	\$6,660,197	\$6,701,120	\$6,703,361	\$6,550,347	\$6,662,451	\$6,662,451
REVENUE	(\$3,531,841)	(\$3,615,707)	(\$3,615,707)	(\$3,589,691)	(\$3,543,896)	(\$3,543,896)
<b>TOTAL COUNTY COST</b>	<b>\$ 3,128,356</b>	<b>\$3,085,413</b>	<b>\$3,087,654</b>	<b>\$2,960,656</b>	<b>\$3,118,555</b>	<b>\$3,118,555</b>
REAL PROPERTY						
APPROPRIATIONS	\$951,718	\$959,490	\$965,032	\$1,079,391	\$999,585	\$999,585
REVENUE	(\$515,740)	(\$505,786)	(\$505,786)	(\$505,786)	(\$530,522)	(\$530,522)
<b>TOTAL COUNTY COST</b>	<b>\$ 435,978</b>	<b>\$453,704</b>	<b>\$459,246</b>	<b>\$573,605</b>	<b>\$469,063</b>	<b>\$469,063</b>
SHERIFF						
APPROPRIATIONS	\$11,401,481	\$11,291,132	\$12,447,716	\$12,410,584	\$11,528,576	\$11,528,576
REVENUE	(\$861,359)	(\$460,338)	(\$683,987)	(\$684,650)	(\$424,638)	(\$424,638)
<b>TOTAL COUNTY COST</b>	<b>\$ 10,540,122</b>	<b>\$10,830,794</b>	<b>\$11,763,729</b>	<b>\$11,725,934</b>	<b>\$11,103,938</b>	<b>\$11,103,938</b>
SOCIAL SERVICES						
APPROPRIATIONS	\$62,583,328	\$64,000,413	\$64,437,331	\$62,937,530	\$64,614,407	\$64,614,407
REVENUE	(\$32,728,558)	(\$32,640,742)	(\$32,785,901)	(\$32,602,497)	(\$32,942,873)	(\$32,942,873)
<b>TOTAL COUNTY COST</b>	<b>\$ 29,854,770</b>	<b>\$31,359,671</b>	<b>\$31,651,430</b>	<b>\$30,335,033</b>	<b>\$31,671,534</b>	<b>\$31,671,534</b>
SOLID WASTE						
APPROPRIATIONS	\$4,445,870	\$4,028,661	\$4,122,933	\$4,269,856	\$4,022,032	\$4,022,032
REVENUE	(\$4,177,791)	(\$4,028,661)	(\$4,028,661)	(\$4,269,856)	(\$4,022,032)	(\$4,022,032)
<b>TOTAL COUNTY COST</b>	<b>\$ 268,078</b>	<b>\$0</b>	<b>\$94,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TREASURER						
APPROPRIATIONS	\$77,226,930	\$76,841,517	\$78,331,463	\$78,408,197	\$75,597,047	\$75,608,797
REVENUE	(\$149,057,818)	(\$101,703,362)	(\$150,715,422)	(\$151,104,081)	(\$103,155,811)	(\$103,167,561)
<b>TOTAL COUNTY COST</b>	<b>(\$ 71,830,887)</b>	<b>(\$24,861,845)</b>	<b>(\$72,383,958)</b>	<b>(\$72,695,884)</b>	<b>(\$27,558,764)</b>	<b>(\$27,558,764)</b>
VETERANS SERVICES						
APPROPRIATIONS	\$143,524	\$156,464	\$156,464	\$154,295	\$144,626	\$144,626
REVENUE	(\$8,529)	(\$8,500)	(\$8,500)	(\$8,529)	(\$8,529)	(\$8,529)
<b>TOTAL COUNTY COST</b>	<b>\$ 134,995</b>	<b>\$147,964</b>	<b>\$147,964</b>	<b>\$145,766</b>	<b>\$136,097</b>	<b>\$136,097</b>
WEIGHTS & MEASURES						
APPROPRIATIONS	\$145,378	\$160,353	\$160,353	\$160,177	\$163,205	\$163,205
REVENUE	(\$56,448)	(\$49,000)	(\$49,000)	(\$65,250)	(\$49,500)	(\$49,500)
<b>TOTAL COUNTY COST</b>	<b>\$ 88,930</b>	<b>\$111,353</b>	<b>\$111,353</b>	<b>\$94,927</b>	<b>\$113,705</b>	<b>\$113,705</b>
YOUTH BUREAU						
APPROPRIATIONS	\$338,820	\$235,639	\$345,343	\$271,469	\$250,463	\$250,463
REVENUE	(\$215,145)	(\$107,827)	(\$217,531)	(\$152,477)	(\$106,477)	(\$106,477)
<b>TOTAL COUNTY COST</b>	<b>\$ 123,675</b>	<b>\$127,812</b>	<b>\$127,812</b>	<b>\$118,992</b>	<b>\$143,986</b>	<b>\$143,986</b>
<b>TOTAL COUNTY COST</b>	<b>(\$5,501,939)</b>	<b>\$47,678,366</b>	<b>\$3,422,817</b>	<b>(\$2,499,252)</b>	<b>\$47,580,420</b>	<b>\$47,599,170</b>