

November 6, 2017

RESOLUTION NO. 376-2017

ADOPTION OF THE 2018 BUDGET

By Mr. Acres, Chair, Board of Legislators

WHEREAS, the Budget Officer's 2018 Tentative Budget has been reviewed by the Finance Committee and Board of Legislators, and

WHEREAS, on October 16, 2017, the Finance Committee delivered the 2017 Tentative Budget as presented by the County Administrator on October 2, 2017 to the Board of Legislators, and

WHEREAS, a Public Hearing on the 2018 Tentative Budget was held on November 6, 2017,

NOW, THEREFORE, BE IT RESOLVED that the St. Lawrence County Board of Legislators hereby adopts the 2018 Tentative Budget with said budget requiring the raising by real property taxes in the amount of \$47,599,170, and

BE IT FURTHER RESOLVED that the St. Lawrence County 2018 Tentative Budget be distributed in the funds as per Exhibit A and Exhibit B of said Adopted Budget, and

BE IT FURTHER RESOLVED that the Board of Legislators directs that the Clerk of the Board of Legislators to establish the St. Lawrence County Tax Levy for the year 2018 in the amount of \$47,599,170.

2018 ADOPTED BUDGET SUMMARY

EXHIBIT A:

CATEGORY

APPROPRIATIONS

TOTAL BUDGET	
General Government Support	\$52,698,947
Education	952,688
Public Safety	17,233,098
Health	14,457,828
Transportation	21,173,443
Economic Opportunity	3,271,718
Social Services	64,614,407
Culture & Recreation	336,183
Home & Community Services	6,485,870
Employee Benefits	33,523,271
Debt Service	2,404,938
Interfund Transfers	<u>14,135,585</u>
TOTAL APPROPRIATIONS	\$231,287,976

November 6, 2017

EXHIBIT B:

<u>CATEGORY</u>	<u>REVENUE</u>
Departmental Revenues	\$61,457,331
State Aid	29,450,094
Federal Aid	24,084,590
Sales Tax	55,490,327
Appropriated Surplus	0
Inter-Fund Transfers	13,206,464
Amount to be Raised by Taxes	<u>47,599,170</u>
TOTAL REVENUE	<u>\$231,287,976</u>

2018 Tentative Budget Review Process				
Modifications to Appropriations				
Account Number	Account Title	Tentative	Change to	Difference
Monday, October 30, 2017				
B1019904 49700	B SPEC Contingency Account	3,576,882	3,578,632	1,750
E1014501 18900	E Overtime	0	5,250	5,250
T6199019 90300	T Interfund Transfer General Fund to County Road	10,693,835	10,705,585	11,750
HM299509 90600	H County Road Transfers to Capital Fund	3,195,000	3,430,000	235,000
TOTAL CHANGE IN APPROPRIATIONS				253,750
Modifications to Revenue				
Account Title	Tentative	Change to Difference		
Monday, October 30, 2017				
T6328019 90300	T Interfund Transfer County Road from Other	(10,693,835)	(10,705,585)	(11,750)
HM035915 56000	H SA Highway Capital Projects	(479,250)	(514,500)	(35,250)
HM045975 57000	H F/A Transporation Capital Projects	(2,556,000)	(2,744,000)	(188,000)
TOTAL CHANGE IN REVENUE				(235,000)
NET CHANGE				18,750

November 6, 2017

2018 Recommended Budget and Amendments					
Budget Element	2017 Adopted	2018 Tentative	2018 BOL Review	BOL vs. Tentative Budget	BOL vs. 2017 Adopted
COUNTY COST	47,678,366	47,580,420	47,599,170	18,750	-79,196
Appropriated Surplus	0	0	0	0	0
Proposed Levy	47,678,366	47,580,420	47,599,170	18,750	-79,196
Assessed Valuation	5,681,959,020	5,692,068,136	5,693,083,103	1,014,967	11,124,083
Estimated Tax Rate per \$1000 AV	8.3912	8.3591	8.3609	0.0018	-0.0303
Change in County Cost		-0.21%	-0.17%	0.04%	-0.17%
Change in Appropriated Surplus		0.00%	0.00%		0.00%
Change in Levy		-0.21%	-0.17%	0.04%	-0.17%
Change in True Value Tax Rate		-0.38%	-0.36%	0.02%	-0.36%

STATE OF NEW YORK)
) ss:
 COUNTY OF ST. LAWRENCE)

I, Kelly S. Pearson, Deputy Clerk of the St. Lawrence County Board of Legislators, **DO HEREBY CERTIFY** that I have compared this Resolution No. 376-2017 entitled "Adoption of the 2018 Budget", adopted November 6, 2017, with the original record in this office and that the same is a correct transcript thereof and of the whole of said original record.

Kelly S. Pearson
 Kelly S. Pearson, Deputy Clerk
 St. Lawrence County Board of Legislators
 November 7, 2017