

St. Lawrence County 2017 Tentative Budget

Summary

	2015 Actual	2016 Adopted	2016 Modified	2016 Projected	2017 DH Request	2017 Tentative
BOARD OF ELECTIONS						
APPROPRIATIONS	\$796,657	\$1,110,131	\$1,110,131	\$1,107,928	\$939,962	\$938,462
REVENUE	(\$779,422)	(\$914,745)	(\$914,745)	(\$919,881)	(\$800,577)	(\$800,577)
TOTAL COUNTY COST	\$ 17,235	\$195,386	\$195,386	\$188,047	\$139,386	\$137,886
COMMUNITY SERVICES						
APPROPRIATIONS	\$7,246,682	\$7,919,765	\$7,989,791	\$7,753,005	\$8,401,147	\$8,025,958
REVENUE	(\$6,181,810)	(\$6,753,325)	(\$6,987,386)	(\$6,416,630)	(\$7,094,478)	(\$6,979,586)
TOTAL COUNTY COST	\$ 1,064,872	\$1,166,440	\$1,002,405	\$1,336,375	\$1,306,669	\$1,046,372
CONFLICT DEFENDER						
APPROPRIATIONS	\$636,582	\$559,213	\$559,213	\$524,399	\$543,631	\$549,254
REVENUE	(\$43,827)	(\$54,726)	(\$54,726)	(\$54,726)	(\$54,726)	(\$54,726)
TOTAL COUNTY COST	\$ 592,754	\$504,487	\$504,487	\$469,673	\$488,905	\$494,528
COUNTY ADMINISTRATOR						
APPROPRIATIONS	\$4,397,292	\$3,932,822	\$3,905,446	\$2,520,993	\$5,178,364	\$4,954,268
REVENUE	(\$2,885,761)	(\$1,047,159)	(\$1,047,159)	(\$1,063,013)	(\$1,113,558)	(\$1,113,558)
TOTAL COUNTY COST	\$ 1,511,531	\$2,885,663	\$2,858,287	\$1,457,980	\$4,064,806	\$3,840,710
COUNTY ATTORNEY						
APPROPRIATIONS	\$4,512,127	\$4,947,401	\$4,958,901	\$4,814,773	\$4,857,975	\$4,792,555
REVENUE	(\$5,248,180)	(\$4,701,061)	(\$4,701,061)	(\$4,901,961)	(\$4,646,566)	(\$4,572,809)
TOTAL COUNTY COST	(\$ 736,053)	\$246,340	\$257,840	(\$87,188)	\$211,409	\$219,746

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COUNTY CLERK						
APPROPRIATIONS	\$1,975,554	\$2,051,138	\$2,051,228	\$2,117,068	\$2,241,635	\$2,233,502
REVENUE	(\$4,388,778)	(\$4,315,472)	(\$4,315,472)	(\$4,531,245)	(\$4,532,472)	(\$4,644,526)
TOTAL COUNTY COST	(\$ 2,413,223)	(\$2,264,334)	(\$2,264,244)	(\$2,414,177)	(\$2,290,837)	(\$2,411,024)
DISTRICT ATTORNEY						
APPROPRIATIONS	\$1,749,196	\$1,819,906	\$1,964,682	\$1,836,360	\$1,967,889	\$1,784,795
REVENUE	(\$227,017)	(\$243,627)	(\$243,627)	(\$243,649)	(\$206,135)	(\$206,135)
TOTAL COUNTY COST	\$ 1,522,179	\$1,576,279	\$1,721,055	\$1,592,711	\$1,761,754	\$1,578,660
EMERGENCY SERVICES						
APPROPRIATIONS	\$1,763,283	\$1,330,757	\$3,031,827	\$3,023,848	\$1,400,513	\$1,412,359
REVENUE	(\$649,371)	(\$139,520)	(\$1,806,854)	(\$1,826,854)	(\$139,333)	(\$149,333)
TOTAL COUNTY COST	\$ 1,113,913	\$1,191,237	\$1,224,973	\$1,196,994	\$1,261,180	\$1,263,026
FORESTRY						
APPROPRIATIONS	\$308,003	\$308,003	\$315,358	\$315,358	\$71,438	\$241,438
REVENUE	(\$484,309)	(\$285,065)	(\$292,420)	(\$320,920)	(\$48,500)	(\$218,500)
TOTAL COUNTY COST	(\$ 176,306)	\$22,938	\$22,938	(\$5,562)	\$22,938	\$22,938
GOVERNMENTAL SERVICES						
APPROPRIATIONS	\$3,322,092	\$3,357,691	\$3,361,366	\$3,319,101	\$3,450,608	\$3,372,892
REVENUE	(\$927,236)	(\$969,729)	(\$969,729)	(\$1,034,766)	(\$982,104)	(\$982,104)
TOTAL COUNTY COST	\$ 2,394,856	\$2,387,962	\$2,391,637	\$2,284,336	\$2,468,504	\$2,390,788
HIGHWAY						
APPROPRIATIONS	\$22,903,524	\$24,026,313	\$24,970,539	\$21,474,481	\$24,074,516	\$23,894,753
REVENUE	(\$12,296,489)	(\$13,258,375)	(\$14,231,493)	(\$11,835,423)	(\$13,079,138)	(\$13,372,523)
TOTAL COUNTY COST	\$ 10,607,035	\$10,767,938	\$10,739,046	\$9,639,058	\$10,995,378	\$10,522,230

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HUMAN RESOURCES						
APPROPRIATIONS	\$496,163	\$510,582	\$510,582	\$509,118	\$541,339	\$540,994
REVENUE	(\$6,099)	(\$5,000)	(\$5,000)	(\$6,830)	(\$17,000)	(\$17,000)
TOTAL COUNTY COST	\$ 490,064	\$505,582	\$505,582	\$502,288	\$524,339	\$523,994
INDIGENT DEFENSE						
APPROPRIATIONS	\$1,294,693	\$1,386,581	\$1,386,581	\$1,466,172	\$990,941	\$1,352,530
REVENUE	(\$26,516)	(\$442,773)	(\$442,773)	(\$436,973)	\$0	(\$364,807)
TOTAL COUNTY COST	\$ 1,268,178	\$943,808	\$943,808	\$1,029,199	\$990,941	\$987,723
INFORMATION TECHNOLOGY						
APPROPRIATIONS	\$1,162,842	\$1,332,182	\$1,332,182	\$1,236,015	\$1,375,880	\$1,226,781
REVENUE	(\$1,254,074)	(\$298,700)	(\$298,700)	(\$223,206)	(\$242,200)	(\$242,200)
TOTAL COUNTY COST	(\$ 91,231)	\$1,033,482	\$1,033,482	\$1,012,809	\$1,133,680	\$984,581
OFFICE FOR THE AGING						
APPROPRIATIONS	\$2,767,023	\$2,749,723	\$2,758,723	\$2,545,127	\$2,828,919	\$2,785,560
REVENUE	(\$2,085,237)	(\$1,933,807)	(\$1,942,807)	(\$1,772,137)	(\$1,919,839)	(\$1,919,839)
TOTAL COUNTY COST	\$ 681,786	\$815,916	\$815,916	\$772,990	\$909,080	\$865,721
PLANNING						
APPROPRIATIONS	\$1,756,705	\$503,718	\$2,162,096	\$2,150,232	\$520,938	\$520,613
REVENUE	(\$1,364,128)	(\$30,250)	(\$1,688,628)	(\$1,688,709)	(\$32,750)	(\$32,750)
TOTAL COUNTY COST	\$ 392,577	\$473,468	\$473,468	\$461,523	\$488,188	\$487,863
PROBATION						
APPROPRIATIONS	\$3,139,641	\$3,071,512	\$3,071,512	\$3,030,217	\$3,134,763	\$3,126,473
REVENUE	(\$533,752)	(\$484,836)	(\$484,836)	(\$531,739)	(\$528,974)	(\$528,974)
TOTAL COUNTY COST	\$ 2,605,889	\$2,586,676	\$2,586,676	\$2,498,478	\$2,605,789	\$2,597,499

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PUBLIC DEFENDER						
APPROPRIATIONS	\$882,137	\$979,772	\$979,772	\$972,118	\$963,212	\$1,010,077
REVENUE	(\$156,769)	(\$160,429)	(\$160,429)	(\$163,429)	(\$68,328)	(\$139,819)
TOTAL COUNTY COST	\$ 725,367	\$819,343	\$819,343	\$808,689	\$894,884	\$870,258
PUBLIC HEALTH						
APPROPRIATIONS	\$7,022,787	\$7,395,562	\$7,437,562	\$7,001,272	\$7,482,256	\$6,701,120
REVENUE	(\$3,908,961)	(\$4,451,331)	(\$4,493,331)	(\$3,574,732)	(\$3,473,207)	(\$3,615,707)
TOTAL COUNTY COST	\$ 3,113,826	\$2,944,231	\$2,944,231	\$3,426,539	\$4,009,049	\$3,085,413
REAL PROPERTY						
APPROPRIATIONS	\$1,067,015	\$954,886	\$960,428	\$951,733	\$960,198	\$959,490
REVENUE	(\$534,294)	(\$512,258)	(\$512,258)	(\$513,596)	(\$505,786)	(\$505,786)
TOTAL COUNTY COST	\$ 532,721	\$442,628	\$448,170	\$438,137	\$454,412	\$453,704
SHERIFF						
APPROPRIATIONS	\$11,869,415	\$11,020,862	\$11,423,351	\$11,214,597	\$11,460,787	\$11,291,132
REVENUE	(\$928,167)	(\$451,300)	(\$748,775)	(\$888,394)	(\$460,375)	(\$460,338)
TOTAL COUNTY COST	\$ 10,941,249	\$10,569,562	\$10,674,576	\$10,326,202	\$11,000,412	\$10,830,794
SOCIAL SERVICES						
APPROPRIATIONS	\$63,570,804	\$65,099,509	\$65,127,355	\$63,201,291	\$64,891,566	\$64,000,413
REVENUE	(\$32,628,074)	(\$32,974,152)	(\$32,998,952)	(\$32,485,075)	(\$32,539,742)	(\$32,640,742)
TOTAL COUNTY COST	\$ 30,942,730	\$32,125,357	\$32,128,403	\$30,716,216	\$32,351,824	\$31,359,671
SOLID WASTE						
APPROPRIATIONS	\$3,954,512	\$4,117,600	\$4,117,600	\$4,003,993	\$3,937,637	\$4,028,661
REVENUE	(\$4,014,428)	(\$4,117,600)	(\$4,117,600)	(\$4,003,993)	(\$3,935,140)	(\$4,028,661)
TOTAL COUNTY COST	(\$ 59,916)	\$0	\$0	\$0	\$2,497	\$0

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TREASURER						
APPROPRIATIONS	\$77,467,759	\$76,905,872	\$77,227,079	\$76,942,188	\$60,219,811	\$76,841,517
REVENUE	(\$146,254,947)	(\$101,623,893)	(\$149,349,036)	(\$149,634,193)	(\$101,335,892)	(\$101,703,362)
TOTAL COUNTY COST	(\$ 68,787,188)	(\$24,718,021)	(\$72,121,957)	(\$72,692,005)	(\$41,116,081)	(\$24,861,845)
VETERANS SERVICES						
APPROPRIATIONS	\$148,832	\$150,152	\$150,152	\$150,152	\$156,832	\$156,464
REVENUE	(\$8,529)	(\$8,500)	(\$8,500)	(\$8,529)	(\$8,500)	(\$8,500)
TOTAL COUNTY COST	\$ 140,303	\$141,652	\$141,652	\$141,623	\$148,332	\$147,964
WEIGHTS & MEASURES						
APPROPRIATIONS	\$150,939	\$157,495	\$157,495	\$155,084	\$159,721	\$160,353
REVENUE	(\$149,530)	(\$46,750)	(\$46,750)	(\$51,500)	(\$49,000)	(\$49,000)
TOTAL COUNTY COST	\$ 1,409	\$110,745	\$110,745	\$103,584	\$110,721	\$111,353
YOUTH BUREAU						
APPROPRIATIONS	\$239,941	\$224,194	\$363,806	\$336,835	\$249,478	\$235,639
REVENUE	(\$207,609)	(\$98,015)	(\$238,384)	(\$211,036)	(\$142,749)	(\$107,827)
TOTAL COUNTY COST	\$ 32,333	\$126,179	\$125,421	\$125,799	\$106,729	\$127,812
TOTAL COUNTY COST	(\$1,571,111)	\$47,600,944	\$283,326	(\$4,669,682)	\$35,044,887	\$47,678,366