

County of Jefferson
Office of the County Administrator



Historic Courthouse
195 Arsenal Street, 2nd Floor
Watertown, NY 13601-2567
Phone: (315) 785-3075 Fax: (315) 785-5070

September 20, 2019

TO: Members of Finance & Rules Committee
FROM: Robert F. Hagemann, III, County Administrator *R.F.H.*
SUBJECT: Finance & Rules Committee Agenda

Please let this correspondence serve as notification that the Finance & Rules Committee will meet on ***Tuesday, September 24, 2019, immediately following the conclusion of the Health & Human Services Committee meeting*** in the Board of Legislators' Chambers.

Following is a list of agenda items for the meeting:

Presentation:

Dan Dupee, Vice President for Administration & Finance
Jefferson Community College Turf Field

Finance & Rules Committee Sponsored Resolutions:

1. Payment of Legislators' Expenses
2. Setting Time and Place for Public Hearing on Tentative Budget for Fiscal Year 2020
3. Authorizing the Acceptance of Offers to Purchase Real Property Acquired by Tax Foreclosure but Not Sold at Auction
4. Increasing District Attorney Petty Cash Fund and Amending the 2019 County Budget
5. Authorizing the Chief Elected Official Local Agreement Under the Workforce Innovation and Opportunity Act of 2014

6. Commitment of Jefferson County to Issue Debt for a \$2,000,000 Bond for Jefferson Community College Turf Field
7. Amending the 2019 County Budget to Recognize Insurance Recovery within the Road Machinery Fund

General Services Committee Sponsored Resolutions:

1. Authorizing Agreement and Amending the 2019 County Budget in Relation to the FY19 State Homeland Security Program (SHSP) Grant
2. Amending the 2019 County Budget to Recognize Insurance Recovery within the Road Machinery Fund
3. Recognizing NYS Governor's Traffic Safety Committee Police Traffic Services Program Grant and Amending the 2019 County Budget in Relation Thereto

Health & Human Services Committee Sponsored Resolutions:

1. Amending the 2019 County Budget Relative to Public Health Department Accounts
2. Amending the 2019 County Budget Relative to Public Health Department Accounts

Informational Items:

1. Revenue and Expenditure Spreadsheet
2. Monthly Departmental Reports
County Clerk
Health Benefits Report

If any Committee member has inquiries regarding any agenda items, please do not hesitate to contact me.

RFH:jdj

cc:	Audit	Human Resources	Purchasing
	County Clerk	Information Technology	Real Property Tax Services
	Board of Elections	Insurance	County Treasurer
	Employ. & Training	JCC	County Attorney

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Payment of Legislators' Expenses

By Legislator: _____

Whereas, This Committee to whom claims of the members of the Board were referred, has examined and audited such claims and finds the total to be \$ 4,185.20 we have allowed:

Legislator Expense: \$ 4,185.20

Now, Therefore, Be It Resolved, That the County Treasurer be and is hereby directed to draw checks payable to the claimants as audited.

Seconded by Legislator: _____

State of New York)
) ss.:
County of Jefferson)

I, the undersigned, Clerk of the Board of Legislators of the County of Jefferson, New York, do hereby certify that I have compared the foregoing copy of Resolution No. _____ of the Board of Legislators of said County of Jefferson with the original thereof on file in my office and duly adopted by said Board at a meeting of said Board on the _____ day of _____, 20____ and that the same is a true and correct copy of such Resolution and the whole thereof.

In testimony whereof, I have hereunto set my hand and affixed the seal of said County this _____ day of _____, 20____.

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Setting Time and Place for Public Hearing on Tentative Budget for Fiscal Year 2020

By Legislator: _____

Resolved, That, Pursuant to Section 359 of County Law, a public hearing on the Tentative Budget for County fiscal year 2020 be held before this Board of Legislators at 6:00 p.m. on the 12th day of November, 2019 in the Chambers of the Board of Legislators, Historic Courthouse, 195 Arsenal Street, Watertown, NY, and be it further

Resolved, That notice of said public hearing be given in accordance with law.

Seconded by Legislator: _____

State of New York)
) ss.:
County of Jefferson)

I, the undersigned, Clerk of the Board of Legislators of the County of Jefferson, New York, do hereby certify that I have compared the foregoing copy of Resolution No. _____ of the Board of Legislators of said County of Jefferson with the original thereof on file in my office and duly adopted by said Board at a meeting of said Board on the _____ day of _____, 20____ and that the same is a true and correct copy of such Resolution and the whole thereof.

In testimony whereof, I have hereunto set my hand and affixed the seal of said County this _____ day of _____, 20____.

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing the Acceptance of Offers to Purchase Real Property
Acquired by Tax Foreclosure but Not Sold at Auction.

By Legislator: _____

Whereas, By Resolution No. 115 of 2001, this Board authorized the County Attorney and Tax Enforcement Officer to dispose of certain real property acquired by tax foreclosure when special conditions restrict the marketability of such parcels at auction, and

Whereas, The County Attorney has offered the following parcels for sale to the adjoining land owners by sealed bid, and

Whereas, the highest bidder has been determined by the County Attorney as follows:

<u>Town</u>	<u>Parcel</u>	<u>Buyer</u>	<u>Bid Price</u>
Adams	100.17-1-36.21	Stephen R. Backus	\$1.00
Alexandria	8.18-1-25.2	Gene M. Brown	\$1.00
Alexandria	13.00-3-50	Michael Hazlewood	\$351.00
Antwerp	36.32-1-14	Edward and Susan Montgomery	\$400.00
Antwerp	36.33-2-7	George and Dianna Anderson	\$2,100.00
Clayton	20.38-1-22.1	H Enterprises, LLC	\$2,500.00

Now, Therefore Be It Resolved, That the offers to purchase real property at the sales price set forth herein above, plus the cost of recording the said conveyances, be and hereby are approved by the Board of Legislators, and the County Attorney is directed to prepare and execute a quit claim deed in favor of the above buyers to be executed by the Chairman of the Board on behalf of the Board of Legislators; and it is further

Resolved, That the Chairman of the Board is hereby authorized and directed to execute the necessary agreements and other documents constituting the contract of sale and conveyance documents, subject to the review and approval of the County Attorney as to form and content.

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Increasing District Attorney Petty Cash Fund and Amending the 2019 County Budget

By Legislator: _____

Whereas, Pursuant to Section 371 of County Law, and by Resolution No. 61 of 1969 and Resolution No. 168 of 1970 a petty cash fund was established in the District Attorney's Office in the amount of \$1,000 and increased to \$1,500, and

Whereas, General Municipal Law now requires that asset forfeiture funds be included in all County processes and budgetary accounts, necessitating recognition of them and establishing initial funding.

Now, Therefore, Be It Resolved, Pursuant to Section 371 of the County Law, the funding level of the District Attorney petty cash fund is hereby increased to \$10,000, and be it further

Resolved, That the 2019 County Budget is amended as follows:

Increase:

Revenue		
01116500 92627	State Asset Forfeiture Funds	\$10,000
Expenditure		
01116900 04621	Evidence and Information	\$10,000

Seconded by Legislator: _____

State of New York)
County of Jefferson) ss.:

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In testimony whereof, I have hereunto set my hand and affixed the seal of said County this _____ day of _____, 20____.

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing The Chief Elected Official Local Agreement
Under the Workforce Innovation and Opportunity Act of 2014

By Legislator: _____

Whereas, The Workforce Innovation and Opportunity Act of 2014, Public Law 113-128 requires that Chief Elected Officials of Jefferson and Lewis County to enter into an agreement outlining the sharing of funds and the responsibilities of each County and said agreement be signed by the Chief Elected Officer of each County and approved by the County Boards.

Now, Therefore, Be it Resolved, That the Jefferson County enter into a Chief Elected Official Local Agreement with Lewis County for a term of July 1, 2019 through June 30, 2020 and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized and directed to sign the above referenced agreement on behalf of the County of Jefferson, subject to approval by the County Attorney as to the form and content.

Seconded by Legislator: _____

State of New York)
) ss.:
County of Jefferson)

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In testimony whereof, I have hereunto set my hand and affixed the seal of said County this _____ day of _____, 20____.

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Commitment of Jefferson County to Issue Debt for a \$2,000,000
Bond for Jefferson Community College Turf Field

By Legislator: _____

Whereas, Jefferson Community College desires to pursue funding for an Athletics Turf Field through a bond, which will be matched by the State of New York, and

Whereas, The College's Faculty/Student Association and the College Foundation have both committed to covering the costs of the debt service for the term of said bond, and

Whereas, The College proposes that the County issue a \$2,000,000 bond for a 15 year term, and

Whereas, Said bond would be matched by the State, resulting in a total of \$4,000,000 made available to the College for this project.

Now, Therefore, Be It Resolved, That the Jefferson County Board of Legislators hereby commits to issuing a 15 year bond for the purpose stated above for Jefferson Community College.

Seconded by Legislator: _____

State of New York)
) ss.:
County of Jefferson)

I, the undersigned, Clerk of the Board of Legislators of the County of Jefferson, New York, do hereby certify that I have compared the foregoing copy of Resolution No. _____ of the Board of Legislators of said County of Jefferson with the original thereof on file in my office and duly adopted by said Board at a meeting of said Board on the _____ day of _____, 20____ and that the same is a true and correct copy of such Resolution and the whole thereof.

In testimony whereof, I have hereunto set my hand and affixed the seal of said County this _____ day of _____, 20____.

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2019 County Budget to Recognize Insurance
Recovery within the Road Machinery Fund

By Legislator: _____

Whereas, A fire at the Highway Facility damaged two dump trucks, and

Whereas, Insurance recovery has been received to make the repairs.

Now, Therefore, Be It Resolved, That the 2019 Budget is amended as follows:

Increase:

Revenue		
10900400 92680	Insurance Recoveries	\$36,286.76

Expenditure		
10513000 043102	External Fleet Expense	\$36,286.76

Seconded by Legislator: _____

State of New York)
County of Jefferson) ss.:

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In testimony whereof, I have hereunto set my hand and affixed the seal of said County this _____ day of _____, 20____.

Clerk of the Board of Legislators

Department	Revenue through end of August 2018	Revenue through end of August 2019	2019 Amended Budget August = 66.60%	2018 Revenue as % of 2018 BUD	2019 Revenue as % of 2019 BUD
1045 - General Items 01	\$105,097,650	\$106,688,460	\$92,108,271	77.32%	77.14%
1165 - District Attorney 01	\$68,862	\$73,172	\$127,905	39.11%	38.10%
1170 - Public Defender 01	\$313,924	\$62,159	\$465,272	119.32%	8.90%
1325 - Treasurers Department 01	\$24,797	\$12,148	\$21,978	75.14%	36.81%
1345 - Purchasing 01	\$64,159	\$41,986	\$57,942	75.39%	48.26%
1355 - Real Property Tax Services 01	\$422,576	\$411,050	\$285,569	95.89%	95.86%
1410 - County Clerk 01	\$1,133,078	\$1,129,072	\$1,347,718	56.50%	55.80%
1420 - County Attorney 01	\$155,468	\$260,875	\$247,752	29.78%	70.13%
1430 - Human Resources 01	\$5,320	\$4,940	\$5,994	70.93%	54.89%
1436 - Insurance Department 01	\$0	\$0	\$14,652	0.00%	0.00%
1450 - Board of Elections 01	\$430	\$202	\$76,517	45.29%	0.18%
1620 - Buildings 01	\$340,408	\$358,145	\$560,439	36.55%	42.56%
1680 - Information Technology 01	\$0	\$356	\$36,630	0.00%	0.65%
3110 - Sheriff - Criminal & Civil Div 01	\$394,858	\$379,341	\$777,510	53.44%	32.49%
3140 - Probation 01	\$232,393	\$107,877	\$383,863	38.25%	18.72%
3315 - STOP DWI Program 01	\$144,748	\$130,894	\$116,451	72.99%	74.86%
3410 - Fire & Emergency Management 01	\$452,227	\$472,025	\$434,340	79.76%	72.38%
3510 - Dog Control 01	\$26,130	\$24,059	\$222,270	7.22%	7.21%
3620 - Code Enforcement 01	\$51,394	\$54,718	\$66,600	57.10%	54.72%
4050 - Public Health 01	\$2,027,401	\$1,379,387	\$4,064,854	31.79%	22.60%
4310 - Mental Health Services 01	\$6,023,474	\$5,480,722	\$6,803,795	59.17%	53.65%
5610 - Airport 01	\$1,155,628	\$1,046,981	\$1,328,510	63.33%	52.49%
6010 - Social Services Administration 01	\$6,684,240	\$6,142,996	\$6,820,087	68.43%	59.99%
6070 - Services for Recipients 01	\$10,415,820	\$10,710,847	\$13,231,386	51.92%	53.91%
6510 - Veterans Service Agency 01	\$8,529	\$10,000	\$5,680	100.00%	117.25%
6540 - Consumer Affairs - County Seal 01	\$45,352	\$37,483	\$47,405	75.66%	52.66%
6772 - Office for the Aging 01	\$419,338	\$444,687	\$1,025,675	27.52%	28.87%
8020 - Planning 01	\$48,079	\$48,728	\$51,723	31.69%	62.74%
8730 - Forestry 01	\$11,507	\$0	\$0	#Error	NaN
8990 - Employee Benefits 01	\$0	\$0	\$26,640	NaN	0.00%
9150 - Debt Service 01	\$8,895	\$0	\$87,912	#Error	0.00%
01 - General Fund	\$135,776,684	\$135,513,311	\$130,851,338	70.36%	68.97%
9003 - Highway 05	\$10,119,065	\$10,870,550	\$9,625,205	69.90%	75.22%
9004 - Road Machinery 10	\$2,377,930	\$2,759,839	\$1,701,810	99.14%	108.01%
9101 - Solid Waste - Recycling 15	\$2,127,094	\$1,803,067	\$2,058,385	82.83%	58.34%
9006 - Capital 20	\$3,400,697	\$4,113,462	\$22,020,175	11.56%	12.44%
6340 - Employment and Training 25	\$1,394,707	\$1,204,313	\$1,856,965	51.99%	43.19%
1436 - Insurance Department 35	\$2,115,395	\$2,198,527	\$1,674,818	85.61%	87.43%
9021 - Health Benefits 40	\$15,572,978	\$14,823,791	\$15,636,501	68.47%	63.14%
9023 - Occupancy Tax 50	\$375,339	\$136,144	\$333,000	79.86%	27.23%
9150 - Debt Service 55	\$2,321,631	\$2,982,880	\$2,221,703	64.31%	89.42%
Total All Funds	\$175,581,519	\$176,405,885	\$187,979,901	64.12%	62.50%

Department	Spending through end of August 2018	Spending through end of August 2019	2019 Amended Budget August = 66.60%	2018 Spending as % of 2018 BUD	2019 Spending as % of 2019 BUD
1010 - Legislative Board 01	\$616,831	\$630,250	\$693,243	60.30%	60.55%
1045 - General Items 01	\$23,120,828	\$23,207,322	\$26,306,096	59.21%	58.75%
1165 - District Attorney 01	\$1,112,323	\$1,101,544	\$1,354,992	59.18%	54.14%
1170 - Public Defender 01	\$947,942	\$1,041,519	\$1,718,046	45.94%	40.37%
1325 - Treasurers Department 01	\$359,610	\$368,084	\$407,988	57.84%	60.09%
1345 - Purchasing 01	\$389,429	\$345,825	\$359,792	63.27%	64.01%
1355 - Real Property Tax Services 01	\$457,869	\$478,605	\$591,163	51.16%	53.92%
1410 - County Clerk 01	\$1,053,675	\$1,070,513	\$1,199,860	61.19%	59.42%
1420 - County Attorney 01	\$847,082	\$870,572	\$1,012,015	61.88%	57.29%
1430 - Human Resources 01	\$208,696	\$214,709	\$244,015	57.04%	58.60%
1436 - Insurance Department 01	\$384,151	\$414,848	\$308,009	83.42%	89.70%
1450 - Board of Elections 01	\$430,240	\$505,484	\$609,276	52.50%	55.25%
1620 - Buildings 01	\$2,057,398	\$2,056,118	\$2,290,337	56.70%	59.79%
1680 - Information Technology 01	\$846,011	\$946,977	\$983,796	61.49%	64.11%
1910 - Special Items 01	\$6,528	(\$3,112)	\$655,497	0.65%	-0.32%
2490 - Education 01	\$5,160,236	\$5,224,920	\$3,633,669	96.06%	95.77%
3110 - Sheriff - Criminal & Civil Div 01	\$9,064,617	\$9,178,200	\$10,937,881	59.90%	55.89%
3140 - Probation 01	\$2,218,739	\$2,278,521	\$2,617,677	59.51%	57.97%
3315 - STOP DWI Program 01	\$80,506	\$78,201	\$116,451	40.14%	44.72%
3410 - Fire & Emergency Management 01	\$2,001,365	\$2,054,112	\$2,411,388	58.39%	56.73%
3510 - Dog Control 01	\$206,426	\$213,796	\$238,377	56.99%	59.73%
3620 - Code Enforcement 01	\$310,306	\$317,315	\$378,289	52.93%	55.87%
4050 - Public Health 01	\$3,818,494	\$3,837,023	\$4,799,497	51.04%	53.24%
4310 - Mental Health Services 01	\$6,650,606	\$6,854,637	\$8,889,812	49.73%	51.35%
5610 - Airport 01	\$1,872,447	\$1,714,085	\$1,618,269	75.25%	70.54%
6010 - Social Services Administration 01	\$11,063,731	\$11,657,825	\$13,284,428	57.33%	58.45%
6030 - Adult Care Facility 01	\$0	\$500,000	\$333,000	NaN	100.00%
6070 - Services for Recipients 01	\$25,581,092	\$25,580,133	\$28,724,620	60.23%	59.31%
6510 - Veterans Service Agency 01	\$118,671	\$122,864	\$136,377	58.24%	60.00%
6540 - Consumer Affairs - County Seal 01	\$97,439	\$133,308	\$134,260	60.63%	66.13%
6772 - Office for the Aging 01	\$1,290,634	\$1,263,909	\$1,707,760	51.29%	49.29%
8020 - Planning 01	\$316,029	\$321,107	\$500,697	42.23%	42.71%
8730 - Forestry 01	\$113,731	\$113,983	\$111,888	67.70%	67.85%
8989 - Public Benefit Agencies 01	\$1,211,690	\$1,211,690	\$1,153,928	69.93%	69.93%
8990 - Employee Benefits 01	\$3,756,217	\$3,686,837	\$4,955,765	43.67%	49.55%
8992 - Interfund Transfers 01	\$14,655,702	\$15,076,001	\$10,040,616	95.73%	100.00%
9150 - Debt Service 01	\$0	\$0	\$881,118	0.00%	0.00%
01 - General Fund	\$122,427,292	\$124,667,721	\$136,339,890	61.05%	60.90%
9003 - Highway 05	\$11,021,483	\$11,196,734	\$9,649,516	75.74%	77.28%
9004 - Road Machinery 10	\$1,949,099	\$2,205,052	\$1,856,699	76.37%	79.10%
9101 - Solid Waste - Recycling 15	\$1,893,786	\$1,959,323	\$2,061,668	73.18%	63.29%
9006 - Capital 20	\$12,686,841	\$13,664,979	\$28,324,909	28.48%	32.13%
6340 - Employment and Training 25	\$1,645,457	\$1,569,307	\$1,917,542	61.25%	54.51%
1436 - Insurance Department 35	\$1,321,569	\$1,210,334	\$1,674,818	53.48%	48.13%
9021 - Health Benefits 40	\$12,056,654	\$11,744,889	\$15,636,501	53.01%	50.02%
9023 - Occupancy Tax 50	\$498,300	\$511,800	\$357,509	90.88%	95.34%
9150 - Debt Service 55	\$2,581,555	\$2,307,163	\$2,221,703	71.51%	69.16%
Total All Funds	\$168,082,036	\$171,037,302	\$200,040,755	56.63%	56.94%

Statement of County Clerk's Fees Received

I, Gizelle J. Meeks, County Clerk of Jefferson County, New York, do hereby report the receipts of the Jefferson County Clerk's Office for the Month of August 1, 2019 through August 31, 2019 as follows:

DMV Fees:

CC06 Retention	\$ 59,803.26
CC05 Sales Tax Ret	\$ 627.50
CC05 FS-6-Ret	\$ 835.00
Total	\$ 61,265.76

Land Records Fees:

CC07 Recording Fees	\$ 54,987.00
CC07 Filing Fees	\$ 2,370.00
CC07 Passport Fes	\$ 1,610.00
CC07 Photo:Fees	\$ 540.00
CC07 RETT	\$ 365.00
CC07 RP5217 Ret	\$ 3,159.00
CC07 Notary Ret	\$ 400.00
CC07 NY Ed. Ret/RM	\$ 1,197.00
CC07 UCC's	\$ 1,320.00
CC07 Miscellaneous	\$ 224.00
CC07 Cover Page Fee	\$ 5,195.00
CC07 Overages	\$ 49.12
CC07 Copy Fees	\$ 3,673.45
CC07 General Int.	\$ 2.58
CC07 DMV Int.	\$ 0.55
CC07 E-Subscription	\$ 3,748.50
Total	\$ 78,841.20

Mortgage Tax Fees:

CC07 Expense	\$ 29,083.00
CC07 Interest	\$ 0.13
Total	\$ 29,083.13

Total By Account

CC05	\$ 1,462.50
CC06	\$ 53,836.23
CC07	\$ 97,589.13
CC08	\$ 6,470.00
CC50	\$ -
TR50	\$ -
TA0761	\$ -
Total	\$ 159,357.86

Court Record Fees:

CC08 Index Fees	\$ 3,950.00
CC08 Misc. Court	\$ 2,520.00
CC50 County Fines	\$ -
Total	\$ 6,470.00

Fees Collected for Other Depts.:

TR50 Stop DWI	\$ -
TT61 Deposit Into Court	\$ -
Total	\$ -

Adjustments (Deductions):

CC06 DMV Online Revenue:		
	June	
	July	\$ 5,967.03
Total		\$ 5,967.03
CC07 Credit Cards		\$ 9,549.20
CC07 Notaries:	April	\$ 200.00
CC07 Incorporations:		\$ -
CC07 Tax Sale - Rec. Fees		\$ 370.00
Tax Sale - RETT		\$ 216.00
Total		\$ 586.00

RECEIVED

SEP 06 2019

JEFFERSON COUNTY TREASURER

I received from Gizelle J. Meeks, Jefferson County Clerk the sum of: \$ 159,357.86

9/6/19
Date

Dorena L. Kimball
Jefferson County Treasurer

Health Benefit Report

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Accrual	Total
2019	1,706,282	1,487,006	1,495,967	1,370,373	1,733,868	1,533,132	1,751,872	1,629,898						12,708,398
2018	1,592,534	1,785,350	2,113,093	1,848,874	1,279,299	1,162,251	1,400,942	1,999,071	1,431,052	1,862,490	1,355,279	1,583,609	-967,059	18,446,785
2017	1,529,529	1,866,306	1,825,608	1,572,248	1,819,815	1,815,944	1,488,988	1,596,965	1,511,099	1,561,197	1,876,330	1,697,642	-188,804	19,972,868
2016	1,633,556	1,631,731	1,966,926	1,395,394	1,555,709	1,782,977	1,674,534	1,427,421	1,982,882	1,689,937	1,380,652	1,715,106	-151,825	19,685,000
2015	1,447,909	1,711,206	1,323,090	1,832,204	1,671,467	1,478,813	1,659,141	1,336,322	1,720,703	1,832,887	1,294,288	2,045,210	-1,169,591	18,183,649
2014	1,278,930	1,130,181	1,468,292	1,665,269	1,460,980	1,536,745	1,449,695	1,374,535	1,203,417	1,289,949	1,380,933	1,362,655	275,388	16,876,970
2013	579,446	894,308	1,505,686	1,533,248	1,273,873	1,186,989	924,809	1,435,050	1,133,361	1,286,329	1,208,752	1,523,899	702,604	15,188,353
2012	701,835	1,236,667	1,325,449	958,983	1,333,307	1,090,308	1,234,885	1,319,356	1,470,833	1,356,075	1,286,161	1,390,545	468,831	15,173,236
2011	1,299,479	1,252,851	1,326,540	1,150,034	1,174,784	1,306,781	1,133,739	1,046,098	1,173,697	1,337,826	1,057,304	1,347,532	-278,692	14,327,973
2010	1,077,789	1,095,074	1,154,761	1,114,950	1,040,417	1,115,092	1,213,479	1,187,037	1,222,667	1,366,459	1,245,518	1,163,920	108,292	14,105,456
2009	1,027,412	1,084,751	1,246,381	1,165,052	1,188,985	1,244,707	1,083,067	1,190,211	1,179,638	1,313,914	1,128,054	1,019,671	-45,041	13,826,803
2008	977,732	805,876	995,288	1,147,285	921,384	812,620	965,724	1,006,833	1,198,851	1,250,648	1,084,114	950,708	21,913	12,138,976
2007	927,080	1,008,645	1,103,535	1,027,853	1,074,040	906,375	1,066,215	1,145,636	881,849	1,591,903	1,206,268	952,953	52,108	12,944,462
2006	920,372	862,003	943,946	835,357	988,449	901,759	861,100	975,331	973,716	1,024,272	1,102,396	1,093,613	72,205	11,554,521
2005	819,961	706,348	955,991	818,370	736,199	882,715	743,513	963,778	771,301	923,003	799,497	753,972	332	9,874,980
Monthly Average Percent	7.45%	8.03%	9.06%	8.48%	8.24%	8.05%	8.01%	8.45%	8.45%	9.29%	8.22%	8.74%	-0.45%	100.00%

Estimated Cost Scenarios 2019 Budget 22,100,000

Average % compared to rest of years

2012-2018 Average Cost percentage by month/year total 66.21%
Estimated 2019 Cost 19,194,347 2,905,653

2018 Cost percentage by month/year total 71.46%
Estimated 2019 Cost 17,784,821 4,315,179

Straight 12 Month Cost by average month to date 19,062,598 3,037,402

2005 - 2018 average monthly percentage of total 19,327,685 2,772,315