

Office of the County Administrator
Historic Courthouse
195 Arsenal Street, 2nd Floor
Watertown, New York 13601-2567
Phone: (315) 785-3075 Fax: (315) 785-5070

Ryan Piche
County Administrator

Dylan Soper
Deputy County Administrator



June 19, 2025

TO: Members of Finance & Rules Committee

FROM: Ryan Piche, County Administrator

Handwritten initials 'RP' in a circle.

SUBJECT: Finance & Rules Committee Agenda

Please let this correspondence serve as notification that the Finance & Rules Committee will meet on ***Tuesday, June 24, 2025 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:

JCC 2025-2026 Budget Presentation – Dr. Dan Dupee, JCC President

Resolutions:

1. Authorizing the Vacating of Judgment of Foreclosure for Owners of Certain Parcels of Real Property and Discontinuance of Foreclosure Proceeding
2. Authorizing the Refund of Taxes Paid by Northern NY Mfg Homes, LLC Due to Assessment Roll Clerical Error.
3. Concurring in Settlement of Tax Certiorari Proceedings and Authorizing Refund of Taxes in Connection Therewith to Community National Bank Association
4. Concurring in Settlement of Tax Certiorari Proceedings and Authorizing Refund of Taxes in Connection Therewith to Americu Credit Union
5. Setting and Reporting Standard Work Day Hours to the New York State and Local Employees' Retirement System for Certain Elected Officials
6. Authorizing Settlement of Claim Relative to Damage to Motor Vehicle Owned by Leslie Baker
7. Adopting the 2025-2026 Jefferson Community College Budget
8. Appropriation for the Conduct of Jefferson Community College for Fiscal Year 2025-2026

9. Authorizing Employment Agreement with Jefferson County Civil Service Employees Association Local 1000, AFSCME, AFL-CIO
10. Authorizing an Agreement for a Pilot Program with Clear Ballot Group for Board of Elections
11. Authorizing an Agreement with the New York State Department of Labor for State-Level Training and Supportive Services Funding Grant Under the Workforce Innovation and Opportunity Act (WIOA) and Amending the 2025 County Budget in Relation Thereto
12. Authorizing an Agreement with The Development Authority of the North County for Engineering and Technical Assistance

General Services Committee Sponsored Resolutions:

1. Amending an Agreement with the Federal Aviation Administration and New York State Department of Transportation in Relation to Watertown International Airport
2. Amending the 2025 County Budget to Recognize Insurance Recovery and Allocating the Same in the Fire and Emergency Management Budget
3. Reappropriating Funds in the 2025 County Budget in Relation to FY 2021 State Homeland Security Program (SHSP) Grant Thereto
4. Authorizing the Implementation and Funding of 100% of the Costs of a Transportation Project (Replacement of Oxbow-Rossie Road over Vrooman Creek), of Which May Be Eligible for Federal-Aid and/or State-Aid or Reimbursement from Bridge NY Funds, Appropriating Funds Therefor and Amending the 2025 County Budget and Capital Plan
5. Authorizing the Implementation and Funding in the First Instance 100% of the Federal Aid and State “Marchiselli” Program Aid Eligible Costs of a Transportation Federal-Aid Project (Oxbow-Rossie Road over Vrooman Creek) and Appropriating Funds Therefor and Amending the 2025 County Budget and Capital Plan
6. Authorizing the Implementation and Funding of 100% of the Costs of a Transportation Project (Replacement of Weaver Road over Skinner Creek) of Which May Be Eligible for Federal-Aid and/or State-Aid or Reimbursement from Bridge NY Funds, Appropriating Funds Therefor and Amending the 2025 County Budget and Capital Plan
7. Amending the 2025 County Budget to Replace Heavy Equipment for Recycling & Waste Management
8. Recognizing NYS Division of Criminal Justice Services Gun Involved Violence Elimination (GIVE) FY 2024-2025 Grant Award Relative to the Sheriff’s Office and Amending the 2025 County Budget in Relation Thereto

9. Reappropriating NYS Division of Criminal Justice Services FY 2024-2025 Law Enforcement Technology (LETECH) Program Grant Relative to the Sheriff's Office and Amending the 2025 County Budget in Relation Thereto
10. Reappropriating Funds from Various Unspent Homeland Security Grants Relative to the Sheriff's Office and Amending the 2025 County Budget in Relation Thereto
11. Authorizing an Agreement with New York State Department of Homeland Security and Emergency Services and Amending the 2025 County Budget in Relation to the FY 2024 Operation Stonegarden

Health & Human Services Committee Sponsored Resolutions:

1. Authorizing an Agreement with THRIVE Wellness and Recovery, Inc. and Amending the 2025 County Budget in Relation Thereto
2. Amending the 2025 County Budget Relative to Community Services Preschool Program Medicaid Billing Services
3. Amending the 2025 County Budget Relative to Public Health Department Staffing
4. Amending the 2025 County Budget Relative to Additional Revenue from New York State Office of Children and Family Services for Adoption and Legal Guardianship Incentive Funds

Executive Session:

1. Proposed acquisition, sale or lease of real property

Informational Items:

1. Revenue and Expenditure Spreadsheet
2. Monthly Department Reports:
 - County Clerk
 - Health Benefits

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

RP:jdj

c:	Administration	County Clerk/Records Mgmt.	JCC
	Budget	Board of Elections	Purchasing/Ctrl Print.
	Clerk of the Board	Employ. & Training	Real Property Tax Serv
	County Attorney	Human Resources	County Treasurer
	County Auditor	Information Technology	
	County Clerk/Records Mgmt	Insurance	

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing the Vacating of Judgment of Foreclosure for Owners of Certain
Parcels of Real Property and Discontinuance of Foreclosure Proceeding

By Legislator: _____

Whereas, pursuant to Section 1.6 of the Administrative Regulations for the Sale of Real Property Acquired by the County Pursuant to Real Property Tax Foreclosure Proceedings, certain owners of foreclosed properties have tendered offers to re-purchase County's right of foreclosure obtained in certain Tax Foreclosure proceedings, by depositing in trust with the County funds in an amount equal to all the tax, penalties, and interest, together with the County's established administrative fee, and

Whereas, the said owners and the amounts deposited are set forth in Exhibit "A" which is hereby incorporated herein, and made a part hereof.

Now, Therefore, Be it Resolved, that Pursuant to Section 1.6 of the Administrative Regulations for the Sale of Real Property Acquired by the County Pursuant to Real Property Tax Foreclosure Proceedings, the Board of Legislators does hereby approve of the re-purchase of the County's right of foreclosure to those individuals set forth in Exhibit "A" , in considerations of the amounts paid by such individuals as shown on said Exhibit, and be it further

Resolved, That the County Attorney is hereby authorized to file with the Court a motion seeking an Order to vacate the Judgment of Foreclosure, discontinuing the *in rem* tax foreclosure action and cancelling the Notice of Pendency of such action in regard to the respective parcel(s) of property.

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

EXHIBIT A

Jefferson County Delinquent Tax Buybacks - As of 06/04/25

TOWN	PARCEL #	NAME	TAXES PAID
Adams	113.00-3-25	Sally Smith(Formerly Brian & Danielle VanDusen)	\$8,807.41
Adams	113.00-3-26.1	Sally Smith(Formerly Brian & Danielle VanDusen)	\$1,954.74
Adams	112.36-3-25	Joann Adsit	\$15,221.43
Adams	99.13-2-15	Madonna A. Guzzardo	\$6,714.53
Alexandria	8.18-3-43	Dominique Cappuccetti	\$21,036.18
Antwerp	17.06-1-22	Kevin Tharrett	\$4,170.28
Antwerp	36.40-2-10	Heather Dickson	\$24,392.80
Antwerp	24.00-1-21	Danny A. Nguyen	\$171.15
Brownville	71.12-2-22	Shawn Goodenough	\$5,711.92
Brownville	73.72-1-39	Jami Schuerfeld	\$167.93
Clayton	20.18-1-14.5	Christopher Bove(Formerly Yopez & Sons Holding LLC)	\$26,659.56
Ellisburg	124.00-1-48.2	Timothy & Joshua Greer	\$5,494.91
Ellisburg	118.19-2-42	Albert & Kenneth Stevens	\$6,457.88
Henderson	105.00-1-57.2	Jeffrey Charles & Susan L. Gregory	\$1,371.44
Henderson	98.00-1-7.1	Donald K. Warner	\$11,206.43
Henderson	98.00-1-7.2	Donald K. Warner	\$5,729.94
Hounsfield	89.21-1-27	Sara J. Segovis	\$17,204.76
Leray	55.00-1-1.5	Christopher and Brian Palmer	\$1,878.03
Leray	64.20-1-31	Thirty One Development LLC	\$17,679.38
Leray	74.12-1-63.1	Timothy T. Gonseth	\$8,229.74
Lyme	60.08-1-4.5	Roy Kingery	\$7,169.88
Orleans	13.13-2-20	David J. Allen	\$35,769.36
Orleans	32.15-1-5	Gary L. Phelps Jr	\$9,707.76
Philadelphia	46.00-1-7.4	Brad Payne & Jamie Bishop	\$3,527.74
Philadelphia	46.23-1-8	Judith M. Dahl Estate	\$6,821.66
Rodman	109.00-1-27	Joseph R. Beach II	\$1,212.94
Rutland	75.16-1-15	Lindsey Jordal	\$11,829.14
Theresa	23.79-1-48.1	Amanda Nicole Burnett(Wood)	\$10,970.00
Theresa	34.00-2-7	Edward Lawton II	\$9,196.50
Theresa	45.00-2-14	Brian Palmer	\$14,949.08
Theresa	45.11-1-15	George Rollinson	\$2,758.21
Theresa	33.00-2-19.31	Eugene J. & Marciele P. Cappuccetti Estates	\$6,466.00
Theresa	33.00-2-19.1	Eugene J. & Marciele P. Cappuccetti Estates	\$9,171.42
Theresa	23.12-1-28	Frederick M. Bachner Jr.	\$742.58
Watertown	83.11-1-27	Keri S. Endres(Mcardell) & Michael Mcardell	\$11,025.91

Wilna	78.17-1-45	Robert H. & Melody Wood	\$6,774.63
Wilna	86.41-3-54	Travis B. Barkley	\$107.62
Wilna	86.41-3-53	Travis B. Barkley	\$910.34
Wilna	86.41-3-55	Travis B. Barkley	\$1,521.28
Worth	121.00-1-53	Joseph J. Parker	\$3,202.01
		TOTAL	\$344,094.50

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing the Refund of Taxes Paid by Northern NY Mfg Homes, LLC Due to Assessment Roll
Clerical Error

By Legislator: _____

Whereas, Pursuant to Article 5 of the Real Property Tax Law Northern NY Mfg Homes, LLC is entitled to obtain correction of the assessment roll for property in the Town of Pamela (Tax Map Parcel No. 74.18-1-22.2) pursuant to Real Property Tax Law §556, and

Whereas, A clerical error occurred on the assessment roll in that the assessed value of the property incorrectly included a structure located on an adjoining parcel, and

Whereas, The taxpayer made payment for the 2023, 2024 and 2025 Town and County tax bill based on the incorrect higher assessment, and

Whereas, The County Director of the Office of Real Property Tax Services has approved the Application for Refund or Credit of Real Property Taxes, with proposed assessed values as follows:

Year	Original Assessment	Reduced Assessment	Refund
2023	\$200,000	\$155,000	\$606.29
2024	\$453,000	\$273,000	\$1105.40
2025	\$453,000	\$273,000	\$1096.59

Whereas, The Refund due from the County of Jefferson is \$2,808.28.

Whereas, The amount of the refund exceeds the authorization of the County Auditor and Treasurer to pay refunds of up to \$2,500.00 without the approval of the Board of Legislators.

Now, Therefore, Be It Resolved, That the County Treasurer is hereby authorized and directed to make the appropriate refund (\$2,808.28) and to charge back the taxing jurisdictions in accordance with Real Property Tax Law §726.

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. _____

Concurring in Settlement of Tax Certiorari Proceedings and Authorizing Refund of Taxes in
Connection Therewith to Community National Bank Association

By Legislator: _____

Whereas, Pursuant to Article 7 of the Real Property Tax Law, Community National Bank Association, commenced court proceedings to obtain reductions of the assessed valuation of property in the City of Watertown, and

Whereas, The City of Watertown reached a settlement of the proceedings with regard the following tax map parcels, with proposed assessed values as follows:

Parcel No. 10-06-126.000; 216 Washington Street, City of Watertown

<u>Year</u>	<u>Original Assessment</u>	<u>Reduced Assessment</u>	<u>Refund</u>
2023	\$1,550,000	\$1,224,250	\$ 2403.23
2024	\$1,550,000	\$1,180,000	\$ 2698.07

Whereas, The amount of the refund exceeds the authorization of the County Auditor and Treasurer to pay refunds of up to \$2,500.00 without the approval of the Board of Legislators.

Now, Therefore, Be It Resolved, That Jefferson County concurs in the settlements as outlined herein above, and be it further

Resolved, That the County Treasurer is hereby authorized and directed to make appropriate refund as set forth below and to charge back the taxing jurisdiction in accordance with the settlement and Real Property Tax Law §727.

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. _____

Concurring in Settlement of Tax Certiorari Proceedings and Authorizing Refund of Taxes in
Connection Therewith to Americu Credit Union

By Legislator: _____

Whereas, Pursuant to Article 7 of the Real Property Tax Law, Americu Credit Union, commenced court proceedings to obtain reductions of the assessed valuation of property in the City of Watertown, and

Whereas, The City of Watertown reached a settlement of the proceedings with regard the following tax map parcels, with proposed assessed values as follows:

Parcel No. 9-11-136.100; 871 Arsenal Street, City of Watertown

<u>Year</u>	<u>Original Assessment</u>	<u>Reduced Assessment</u>	<u>Refund</u>
2023	\$909,500	\$747,000	\$ 1198.85
2024	\$909,500	\$720,000	\$ 1381.85

Whereas, The amount of the refund exceeds the authorization of the County Auditor and Treasurer to pay refunds of up to \$2,500.00 without the approval of the Board of Legislators.

Now, Therefore, Be It Resolved, That Jefferson County concurs in the settlements as outlined herein above, and be it further

Resolved, That the County Treasurer is hereby authorized and directed to make appropriate refund as set forth below and to charge back the taxing jurisdiction in accordance with the settlement and Real Property Tax Law §727.

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 and Reporting Standard Work Day Hours to the New York
State and Local Employees' Retirement System for Certain Elected Officials

By Legislator: _____

Be It Resolved, That the County of Jefferson/10022 10 hereby establishes the following as the standard work days for these titles and will report the officials to the New York State and Local Employees' Retirement System based on the record of activities maintained and submitted by this official to the Clerk of this body:

ELECTED OFFICIALS

Title	Standard Work Day (Hrs/day) Min. 6 hrs Max 8 hrs	Name	Social Security Number (Last 4 digits)	NYSLRS ID	Tier 1 (Check only if member is in Tier 1)	Current Term Begin & End Dates (mm/dd/yy-mm/dd/yy)	Record of Activites Result	Not submitted (Check only if official did not submit their Record of Activities)
Elected Officials								
County Legislator	7 hrs	Robert D. Ferris	████	██████████		01/01/2024-12/31/2025	3.189	
County Legislator	7 hrs	James A. Nabywaniec	████	██████████		01/01/2-24-12/31/2025	5.05	
County Legislator	7 hrs	Philip N. Reed, Sr.	████	██████████		01/01/2024-12/31/2025	5.91	
County Legislator	7 hrs	Patrick R. Jareo	████	██████████		01/01/2024-12/31/2025	4.352	
County Legislator	7 hrs	Tina M. Bartlett-Bearup	████	██████████		01/01/2024-12/31/2025	1.11	

Seconded by Legislator: _____

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

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 Settlement of Claim Relative to
Damage to Motor Vehicle Owned by Leslie Baker

By Legislator: _____

Whereas, On or about January 24, 2025, a motor vehicle owned and operated by Leslie Baker, i.e., 2021 Ford F-350, was allegedly damaged at the Jefferson County Transfer Station by a front-end loader owned by Jefferson County and operated by a Jefferson County employee, and

Whereas, On or about February 19, 2025, Leslie Baker duly served a Notice of Claim upon Jefferson County, alleging damages to his motor vehicle as aforesaid, and

Whereas, The Jefferson County Insurance Director caused there to be an investigation of the accident, to include interviews and review of video footage of the accident, and also retaining the services of an independent adjuster to assess the costs of repair to said motor vehicle, and

Whereas, After investigation of the accident, to include receipt of the findings of the independent adjuster, the Jefferson County Insurance Director has recommended that the claim be settled in the total amount of \$10,159.25, and which sum is comprised of \$9,704.25 for the cost of repairs to said motor vehicle, and \$455.00 for the cost of a rental vehicle for the period of time in which said motor vehicle was unavailable due to the repairs being made to it, and

Whereas, Pursuant to Local Law No. 5 of 1986, a settlement or compromise of a claim in the amount of \$10,000.00 or greater requires the prior approval of the Board of Legislators.

Now, Therefore, Be It Resolved, The Board of Legislators does hereby agree to a settlement of the matter herein; and the sum of Ten Thousand, One Hundred Sixty and 00/100 Dollars (\$10,160) be and hereby is appropriated from Account: 01193000 04600, Judgment and Claims, for purposes of settling the referenced claim against the County of Jefferson; and the County Attorney is hereby authorized to tender that sum to Leslie Baker upon receipt of a Release of all claims in a form acceptable to the County Attorney.

Resolved, that the 2025 County Budget is amended as follows:

Increase:

01193000 04600	Judgments & Claims	\$10,160
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Decrease:

01199000 04963	Contingent Account	\$10,160
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Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Adopting the 2025-2026 Jefferson Community College Budget

By Legislator: _____

Whereas, Pursuant to Section 357 of the County Law, the Finance and Rules Committee of this Board has reviewed the requested 2025-2026 Jefferson Community College Budget.

Now, Therefore, Be It Resolved, That pursuant to Section 360 of the County Law, said Budget be and is hereby adopted as the Budget of Jefferson Community College for College Fiscal Year 2025-2026, and be it further

Resolved, In accordance with the 2025-2026 Jefferson Community College Budget, the County of Jefferson will provide a Sponsor Contribution in the amount of \$5,695,951 and thereby approving a total operating expenditure for the JCC Budget of \$30,577,144.

Resolved, That this resolution shall take effect September 1, 2025.

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. _____

Appropriation for the Conduct of Jefferson Community College
for Fiscal Year 2025-2026

By Legislator: _____

Whereas, This Board, by Resolution No. _____ of 2025 adopted a budget for Jefferson Community College for Fiscal Year 2025-2026.

Now, Therefore, Be It Resolved, That pursuant to Section 360 of County Law, the several amounts specified in such budget are hereby appropriated for the objects and purposes specified, and be it further

Resolved, That this resolution shall take effect September 1, 2025.

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 Employment Agreement with Jefferson County
Civil Service Employees Association Local 1000, AFSCME, AFL-CIO

By Legislator: _____

Whereas, The attached employment agreement between the County of Jefferson and the Jefferson Local of the Civil Service Employees Association for the period of January 1, 2025 through December 31, 2027 has been reached through collective bargaining in accordance with Civil Service Law.

Now, Therefore, Be It Resolved, That Jefferson County enter into an agreement in the form hereto attached, with the Jefferson Local of the Civil Service Employees Association, and be it further

Resolved, That, pursuant to Section 450 of the County Law, the Chairman of the Board of Legislators be and is hereby authorized and directed to execute said agreement on behalf of Jefferson County.

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

TENTATIVE AGREEMENT BETWEEN

JEFFERSON COUNTY

AND

CSEA UNIT 7150

5/8/2025

1. ARTICLE II

Terms and Conditions of Employment Hours of Work

Section 2.

NEW c. Either the employer or the employee may request an alternate work schedule. This may include but is not limited to: Staggered hours within a fixed schedule, variable day schedule, mid-day flextime or short-term flextime and compressed workweek. The alternate work schedule must meet the needs of the organization and be agreed upon by the employee and their supervisor and be approved by the Department Head. Regular work week and overtime calculations shall be the same as a. and b. of this section. Should the establishment of an alternate work schedule not support the needs of the Department or the employee, the employer or employee reserves the right to return to a regular schedule. Grievances relating to alternate work schedules from Article II, Section 2. c. may be processed up to stage three of the grievance procedure.

Labor/Management committee agrees to meet 6 months after implementation and as needed thereafter, to discuss the alternate work schedule.

2. Compensation

Section 1. Compensation for employees holding classifications included in Appendix A shall be based on Schedule I for 2025, Schedule II for 2026 and Schedule III for 2027.

Section 2. Employees shall begin employment at the hiring salary for the grade unless the ~~Human Resources~~ **Finance and Rules** Committee determines that the need for their services require that compensation be fixed at a higher salary.

Section 3. Employees shall receive a salary increase of **4.5% effective the first full pay period in January 2025**, a **4% increase the first full pay period in January 2026** and a **3.5% increase the first full pay period in January 2027**. In addition, for the life of the Agreement, employees not at the top of the grade shall move to the next step **effective the first full pay period in January 2025; and January 2026; and January 2027**. No employee may exceed the maximum of the grade. Employees hired after July 1st in each year shall not be eligible for step movement the following year. Retroactive salary payments shall be made to current employees only.

Grade Changes for the following titles:

Sr. LPN	11 to 13
Physical Therapist Assistant	16 to 18
M.E.O. (all)	Grade 10
SWE	9 to 11
Support Investigator	9 to 11

Section 7. Home Health Aides, Licensed Practical Nurses, Public Health Nurses, Registered Professional Nurses, Public Health Specialists, Medical Investigators, **EMS Training Coordinator, Physical Therapists, Physical Therapist Assistant, Occupational Therapist, Social Worker (Public Health) and Nutritionist, Physical Therapist Senior, Physical Therapist Associate, Occupational Therapist Senior and Occupational Therapist Associate** Homemakers shall be reimbursed for ~~five (5)~~ uniforms at the rate of \$100 per uniform up to \$500 per year.

Section 9. Call-in-Pay Whenever an employee is called in to return to work at times that are not contiguous to their normal workday, they will be compensated for actual hours worked or two (2) hours at the straight time hourly rate, whichever is greater. Employees who are assigned to be on call and are required to use **electronic devices** ~~the telephone~~ in the performance of County business will be paid for time worked rounded to the nearest 1/4 hour upon submission of an approved time form. **Those employees performing Caseworker (Child Protective Services) duties as a Caseworker or Senior Caseworker, shall receive a differential payment of \$1.70 hour.**

Section 10. Four and one-half (4 ½) hours of compensatory time will be granted for Social Services employees who are on call duty each Saturday, Sunday, or holiday on call. Three and one-half (3 ½) hours of compensatory time will be granted for each weekday on-call duty. **Those employees performing Caseworker (Child Protective Services) duties as a Caseworker or Senior Caseworker, shall receive a differential payment of \$1.70 hour.**

Section 11. Employees shall be entitled to temporary promotion pay effective with the ~~sixth consecutive~~ **first** day of duty at the higher title. The amount shall be 6% or the appropriate hiring salary, whichever is greater. Employees must meet Civil Service requirements and be performing ~~all the~~ duties and responsibilities of the position before payment will be authorized.

Section 12. Jefferson County agrees to provide certain employees in the Highway Department, Recycling Department, Buildings Department (Maintenance) and Airport Department and **Weights and Measures** with one (1) pair of safety shoes at a cost of ~~\$150.00~~ up to \$200 per pair.

Article V

Change: Tenure to Discipline

Sick Leave

D. Required Medical Certificate - After three (3) consecutive **full** days of illness or after eight (8) cumulative **full** days of illness during a twelve (12) month rolling period, a medical certificate may be required before an employee may return to work. Employment connected injuries are not subject to this provision. Where a pattern of sick leave usage can be documented as possible abuse, the Department Head shall take such steps as necessary, including medical certification, to verify the appropriate use of such leave.

I. Any additional absence up to fifteen (15) days required for death in the immediate family, or serious illness in the immediate family where direct care must be provided, shall be charged to sick leave. For purposes of this section, immediate family shall include parent, legal guardian, spouse, child, stepchild, or legal dependent residing in the household.

NEW

Personal Leave -full time permanent employees shall receive two (2) personal leave days per year. Time may be used in 15 minute increments, does not require advance notice and cannot be denied, unless it interferes with the operational needs of the department as determined by the department head. New employees shall receive personal leave days in the year in which they are hired in accordance with the following schedule:
If hired between 1/1 and 6/30- 2 personal leave days.
If hired between 7/1 and 12/31- 1 personal leave day.
Employees shall be compensated at their regular rate of pay for personal leave days. Personal leave days not taken by 12/31 each year, will not be carried over into the next calendar year.

NEW

Civil Service Promotional Exam fees shall be waived for current employees.

Hospitalization

The Employer will provide the Jefferson County Government Employees Health Benefits Program in accordance with the plan document as amended in the document "Jefferson County Health Benefits Program Schedule of Benefits **January 1, 2026**". Emblem, UMR, BC/BS or a mutually agreed upon alternate provider, will act as third party administrator for the program for the life of the Agreement.

ADD NEW:

V. Medicare Part B Premiums

For all employees hired on or after January 1, 2026, the County shall not reimburse the employee, nor their spouse, for Medicare Part B premiums in retirement.

The following is not in the CBA but negotiated, as necessary, for changes to the Health Insurance Plan Document:

Change to the Schedule of Benefits for January 1, 2026 as follows:

1. All co-pays listed at \$25.00 change to **\$30.00** In Network / \$40 Out of Network.

2. **ADD: Inpatient Hospital co-pay of \$100.**

3. Prescription Drug Benefit co-pays beginning **January 1, 2026:**

	<u>Pharmacy, 1 month</u>	<u>Mail Order, 3 month</u>
<u>Generic:</u>	\$15	\$30
<u>Preferred Brand Name:</u>	\$30	\$60
<u>Non-Preferred Brand Name:</u>	\$50	\$100

Reimbursement for Job Related Instruction

Change maximum amount from ~~\$2500~~ to **\$5000**

Work Week

A. Office hours for County Offices, other than the Sheriff's Department, Highway Department, selected Buildings Department employees, and the ~~Airport County Home~~, shall be from 8:00 a.m. to 5:00 p.m. Monday through Friday with the employees' regular work week to be 35 hours. Specific work hours per employee will be determined by the Department Head based on seniority and minimum staffing requirements, and implementation of staggered working hours by department shall be with executive approval.

Housekeeping items:

Safety committee language

Adding Fire and emergency planner to title appendix

Grievance form on Munis Time Entry

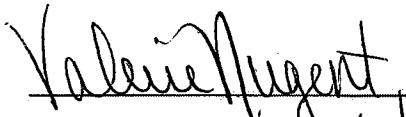
Remove County Home


Add Airport

Update title listing to include new titles, review correct grades, insert missing titles

Remove non existing titles program title "Long Term" but keep language

Roman Numerals


For Jefferson County 6/16/2025


For CSEA LRS, 6/16/2025

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing an Agreement for a Pilot Program with Clear Ballot Group for Board of Elections

By Legislator: _____

Whereas, By Resolution 46 of 2024, Jefferson County authorized an Agreement with Clear Ballot Group to provide voting machines and support services for the period of January 1, 2024 through December 31, 2028, and

Whereas, Clear Ballot Group has provided the Jefferson County Board of Elections with information concerning a pilot program for on-demand ballot printing at no cost to the County, and

Whereas, Jefferson County's Elections Commissioners and staff have reviewed all parameters of the program and recommend it's approval.

Now, Therefore Be It Resolved, That Jefferson County enter into an agreement with Clear Ballot Group for On-Demand Ballot Pilot and support services for the period April 4, 2025 through July 1, 2025 at no cost, and be it further

Resolved, That the Chairman of the Board is hereby authorized to execute said agreement subject to the review of the County Attorney as to form and content.

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 an Agreement with the New York State Department of Labor for State-Level Training and Supportive Services Funding Grant Under the Workforce Innovation and Opportunity Act (WIOA) and Amending the 2025 County Budget in Relation Thereto

By Legislator: _____

Whereas, the New York State Department of Labor (NYSDOL), acting as the pass-through entity for federal Workforce Innovation and Opportunity Act (WIOA) funds, has issued Program Guidance Letter #24-01.1 and Technical Advisory #18-06.4 detailing the availability of additional State-Level Training and Supportive Services Funding for eligible Local Workforce Development Boards (LWDBs), and

Whereas, The Jefferson-Lewis Local Workforce Development Area has met the necessary programmatic criteria for Adult, Dislocated Worker, and Youth programs under WIOA Titles I and III and has requested such funds, and

Whereas, NYSDOL has approved an award of \$125,000.00 in State-Level Training and Supportive Services Funding (RR Program Incentive), to be used solely for allowable training and supportive service expenditures, as defined by WIOA and NYSDOL guidelines, for the period July 1, 2024, through June 30, 2026, and

Whereas, The Funding will be appropriated to supplement existing training programs for adults, dislocated workers, and youth.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute an agreement with the New York State Department of Labor for the aforementioned terms, and any other documents as necessary to implement and fulfill the funding requirements, on behalf of Jefferson County, subject to the approval of the County Attorney as to form and content, and be it further

Resolved, that the Chairman of the Board of Legislators is hereby authorized to execute any and all future agreements, modifications, renewals, certifications, and documentation necessary to secure and administer funding under State-Level Training and Supportive Services Funding (RR Program Incentive), provided such actions are consistent with the intent of this resolution, subject to the availability of funding, and subject to the approval of the County Attorney as to form and content, and be it further

Resolved, That the 2025 County Budget is amended as follows:

Increase:

Revenue		
25634000 94616	Fed Aid Job Training	\$ 125,000
Expenditure		
25634000 046132	Clients Training	\$ 125,000

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing an Agreement with The Development Authority of the North County for
Engineering and Technical Assistance

By Legislator: _____

Whereas, Jefferson County is actively engaged in redevelopment efforts across the County, including the former Abbass Foods Warehouse and Deferiet Paper Mill sites, and

Whereas, The Development Authority of the North Country (DANC) has previously and is actively providing services for such projects, and

Whereas, The County desires to continue receiving technical assistance from the Authority to support various redevelopment initiatives involving certain vacant properties, and

Whereas, The proposed agreement establishes the terms under which the Authority will provide as-needed engineering technical services, including but not limited to hazardous materials review, project budgeting, and project oversight, under the direction of County staff, and

Whereas, Compensation for services will be provided based on established hourly rates, not to exceed \$10,000, subject to periodic updates per fiscal year.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute an agreement with Development Authority of the North Country for the aforementioned scope, for an annual amount not to exceed \$10,000, subject to mutual termination with 30 days' notice, and subject to approval of the County Attorney as to form and content.

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

Department	Revenue through end of May 2024	Revenue through end of May 2025	2025 Amended Budget May = 41.60%	2024 Revenue as % of 2024 BUD	2025 Revenue as % of 2025 BUD
1045 - General Items 01	\$99,144,658	\$35,615,392	\$70,090,980	60.14%	21.14%
1165 - District Attorney 01	\$380,850	\$476,198	\$459,427	35.46%	43.12%
1170 - Public Defender 01	\$156,546	\$42,500	\$435,220	24.87%	4.06%
1325 - Treasurers Department 01	\$4,351	\$9,278	\$17,264	14.62%	22.36%
1345 - Purchasing 01	\$11,902	\$22,873	\$33,280	15.87%	28.59%
1355 - Real Property Tax Services 01	\$427,677	\$239,613	\$228,585	76.12%	43.61%
1410 - County Clerk 01	\$730,807	\$762,935	\$927,472	31.55%	34.22%
1420 - County Attorney 01	\$293,768	\$263,531	\$363,533	45.06%	30.16%
1430 - Human Resources 01	\$38,039	\$8,095	\$3,744	29.72%	89.94%
1436 - Insurance Department 01	\$0	\$0	\$37,440	0.00%	0.00%
1450 - Board of Elections 01	\$54	\$79,361	\$33,403	5.68%	98.84%
1620 - Buildings 01	\$159,108	(\$132,054)	\$545,898	14.44%	-10.06%
1680 - Information Technology 01	(\$507)	\$0	\$25,792	-0.82%	0.00%
2490 - Education 01	\$183,892	\$130,000	\$79,040	89.70%	68.42%
3110 - Sheriff - Criminal & Civil Div 01	\$243,098	\$312,464	\$336,661	50.10%	38.61%
3140 - Probation 01	\$374,448	\$84,082	\$368,590	42.20%	9.49%
3315 - STOP DWI Program 01	\$47,562	\$65,941	\$40,822	45.88%	67.20%
3410 - Fire & Emergency Management 01	\$427,856	\$167,984	\$397,012	56.93%	17.60%
3510 - Dog Control 01	\$1,592	\$7,151	\$191,424	0.41%	1.55%
3620 - Code Enforcement 01	\$73,120	\$82,520	\$96,980	35.67%	35.40%
4050 - Public Health 01	\$792,603	\$731,113	\$3,012,681	13.18%	10.10%
4310 - Mental Health Services 01	\$5,512,758	\$4,791,735	\$6,085,499	47.38%	32.76%
5610 - Airport 01	\$845,380	\$631,977	\$1,276,984	32.19%	20.59%
6010 - Social Services Administration 01	\$5,053,868	\$3,040,948	\$5,437,878	42.95%	23.26%
6070 - Services for Recipients 01	\$10,911,811	\$6,827,630	\$10,580,471	45.99%	26.84%
6510 - Veterans Service Agency 01	\$25,000	\$19,877	\$40,049	30.44%	20.65%
6540 - Consumer Affairs - County Seal 01	\$18,663	\$21,593	\$43,083	20.82%	20.85%
6772 - Office for the Aging 01	\$202,548	\$561,416	\$778,420	10.30%	30.00%
8020 - Planning 01	\$62,093	\$91,413	\$79,285	62.91%	47.96%
8730 - Forestry 01	\$0	\$11,952	\$16,640	NaN	29.88%
8989 - Public Benefit Agencies 01	\$0	\$250	\$0	NaN	#Error
8990 - Employee Benefits 01	\$0	\$0	\$16,640	0.00%	0.00%
8992 - Interfund Transfers 01	\$0	\$692,272	\$329,585	0.00%	87.38%
01 - General Fund	\$126,123,547	\$55,660,039	\$102,409,784	54.14%	22.61%
9003 - Highway 05	\$250,719	\$61,960	\$6,879,016	1.66%	0.37%
9004 - Road Machinery 10	\$234,805	\$175,343	\$860,838	11.56%	8.47%
9101 - Solid Waste - Recycling 15	\$2,319,178	\$1,538,961	\$2,036,979	51.68%	31.43%
9006 - Capital 20	\$1,745,032	\$4,626,392	\$28,428,034	2.78%	6.77%
1045 - General Items 21	\$1,100,096	\$68,522	\$254,946	12.81%	11.18%
6340 - Employment and Training 25	\$640,400	\$504,145	\$1,358,215	20.87%	15.44%
1436 - Insurance Department 35	\$1,985,488	\$1,686,315	\$1,059,448	75.47%	66.21%
9021 - Health Benefits 40	\$10,775,052	\$10,337,921	\$11,269,477	42.52%	38.16%
9023 - Occupancy Tax 50	\$65,530	\$57,770	\$215,633	14.11%	11.15%
9150 - Debt Service 55	\$1,464,982	\$1,204,906	\$930,577	57.65%	53.86%
Total All Funds	\$146,704,829	\$75,922,274	\$155,702,947	40.75%	20.28%

Department	Spending through end of May 2024	Spending through end of May 2025	2025 Amended Budget May = 41.60%	2024 Spending as % of 2024 BUD	2025 Spending as % of 2025 BUD
1010 - Legislative Board 01	\$535,609	\$528,245	\$617,968	42.54%	35.56%
1045 - General Items 01	\$16,129,845	\$16,808,926	\$21,558,242	31.76%	32.44%
1165 - District Attorney 01	\$1,095,620	\$1,102,792	\$1,463,742	35.25%	31.34%
1170 - Public Defender 01	\$701,289	\$820,844	\$1,128,672	32.58%	30.25%
1325 - Treasurers Department 01	\$273,730	\$346,675	\$388,004	37.57%	37.17%
1345 - Purchasing 01	\$220,775	\$246,536	\$260,196	33.14%	39.42%
1355 - Real Property Tax Services 01	\$393,052	\$423,857	\$530,597	32.81%	33.23%
1410 - County Clerk 01	\$886,898	\$877,271	\$906,519	40.98%	40.26%
1420 - County Attorney 01	\$1,010,158	\$1,082,401	\$1,509,566	30.71%	29.83%
1430 - Human Resources 01	\$269,559	\$242,119	\$276,382	39.34%	36.44%
1436 - Insurance Department 01	\$1,013,835	\$994,713	\$509,660	67.60%	81.19%
1450 - Board of Elections 01	\$1,205,312	\$537,059	\$540,402	67.04%	41.34%
1620 - Buildings 01	\$1,901,816	\$1,948,373	\$1,947,818	39.98%	41.61%
1680 - Information Technology 01	\$768,261	\$874,907	\$886,630	38.75%	41.05%
1910 - Special Items 01	(\$25,713)	\$14,688	\$960,640	-5.31%	0.64%
2490 - Education 01	\$5,711,219	\$5,810,806	\$2,554,767	94.87%	94.62%
3110 - Sheriff - Criminal & Civil Div 01	\$9,316,488	\$9,724,044	\$9,383,890	42.40%	43.11%
3140 - Probation 01	\$1,573,422	\$1,620,467	\$1,911,110	35.17%	35.27%
3315 - STOP DWI Program 01	\$15,698	\$17,935	\$40,822	11.41%	18.28%
3410 - Fire & Emergency Management 01	\$1,899,572	\$2,486,870	\$3,076,750	26.19%	33.62%
3510 - Dog Control 01	\$144,709	\$176,949	\$204,068	33.60%	36.07%
3620 - Code Enforcement 01	\$292,552	\$296,578	\$322,502	40.01%	38.26%
4050 - Public Health 01	\$2,831,481	\$3,061,133	\$4,301,194	31.66%	29.61%
4310 - Mental Health Services 01	\$5,251,828	\$4,755,598	\$8,207,887	31.84%	24.10%
5610 - Airport 01	\$2,086,157	\$2,016,221	\$1,775,180	49.60%	47.25%
6010 - Social Services Administration 01	\$8,072,525	\$8,253,237	\$10,348,814	35.90%	33.18%
6070 - Services for Recipients 01	\$17,894,469	\$18,737,765	\$21,552,699	36.97%	36.17%
6510 - Veterans Service Agency 01	\$80,118	\$81,380	\$89,945	36.78%	37.64%
6540 - Consumer Affairs - County Seal 01	\$83,359	\$85,421	\$97,519	38.78%	36.44%
6772 - Office for the Aging 01	\$974,163	\$1,123,907	\$1,381,080	29.06%	33.85%
8020 - Planning 01	\$228,137	\$1,029,780	\$844,911	28.80%	50.70%
8730 - Forestry 01	\$92,169	\$122,534	\$69,888	52.97%	72.94%
8989 - Public Benefit Agencies 01	\$1,139,561	\$1,733,941	\$1,111,734	62.50%	64.88%
8990 - Employee Benefits 01	\$2,747,494	\$1,728,350	\$2,936,960	41.11%	24.48%
8992 - Interfund Transfers 01	\$846,655	\$2,187,442	\$6,964,760	5.35%	13.07%
01 - General Fund	\$87,661,824	\$91,899,769	\$110,661,520	35.47%	34.55%
9003 - Highway 05	\$9,711,847	\$9,416,431	\$7,934,016	55.13%	49.37%
9004 - Road Machinery 10	\$2,784,300	\$2,918,563	\$1,664,931	62.00%	72.92%
9101 - Solid Waste - Recycling 15	\$2,971,143	\$2,541,182	\$2,482,039	54.89%	42.59%
9006 - Capital 20	\$10,870,253	\$47,597,724	\$33,071,345	13.84%	59.87%
1045 - General Items 21	\$1,878,732	\$1,008,566	\$1,930,589	19.35%	21.73%
6340 - Employment and Training 25	\$823,961	\$953,068	\$1,358,215	26.86%	29.19%
1436 - Insurance Department 35	\$667,077	\$725,681	\$1,059,448	25.36%	28.49%
9021 - Health Benefits 40	\$9,897,669	\$9,891,469	\$11,636,633	39.06%	35.36%
9023 - Occupancy Tax 50	\$221,800	\$439,300	\$215,633	47.77%	84.75%
9150 - Debt Service 55	\$1,124,425	\$1,127,850	\$930,577	44.24%	50.42%
Total All Funds	\$128,613,030	\$168,519,603	\$172,944,945	32.39%	40.54%

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 May 1, ~~2024~~ through May 31, ~~2024~~ as follows:

2025 A6 *2025 A6*

DMV Fees:

CC06	Retention	\$ 45,042.63
CC05	Sales Tax Ret	\$ 681.50
CC05	FS-6 Ret	\$ 670.00
Total		\$ 46,394.13

Land Records Fees:

CC07	Recording Fees	\$ 49,773.30
CC07	Filing Fees	\$ 2,979.00
CC07	Passport Fes	\$ 1,505.00
CC07	Photo Fees	\$ 960.00
CC07	RETT	\$ 365.00
CC07	RP5217 Ret	\$ 2,412.00
CC07	Notary Ret	\$ 360.00
CC07	NY Ed. Ret/RM	\$ 1,025.00
CC07	UCC's	\$ 1,680.00
CC07	Miscellaneous	\$ 193.00
CC07	General Int.	\$ 463.32
CC07	DMV Int.	\$ -
CC07	Cover Page Fee	\$ 4,370.00
CC07	Overages	\$ 200.65
CC07	Copy Fees	\$ 4,362.29
CC07	E-Subscription	\$ 7,035.00
Total		\$ 77,683.56

Mortgage Tax Fees:

CC07	Expense	\$ 36,776.82
CC07	Interest	\$ 63.36
Total		\$ 36,840.18

Court Record Fees:

CC08	Index Fees	\$ 3,749.00
CC08	Misc. Court	\$ -
CC50	County Fines	\$ -
Total		\$ 3,749.00

Fees Collected for Other Depts.:

TR50	Stop DWI	\$ 1,545.00
TO761	Deposit Into Court	\$ -
Total		\$ 1,545.00

Adjustments (Deductions):

CC06	DMV Online Revenue:	\$ -
CC07	Credit Cards	\$ 12,108.69
CC07	Notaries:	\$ 360.00
Total		\$ 360.00
CC07	Incorporations:	\$ 934.00
Total		\$ 934.00
CC07	Tax Sale - Rec. Fees	\$ -
	Tax Sale - RETT	\$ -
	Tax Sale - Misc.	\$ -
Total		\$ -

Total By Account

CC05	\$ 1,351.50
CC06	\$ 45,042.63
CC07	\$ 101,121.05
CC08	\$ 3,749.00
CC50	\$ -
PROJECT TR50	\$ 1,545.00
TT61	\$ -
Total	\$ 152,809.18

I received from Gizelle J. Meeks, Jefferson County Clerk the sum of: \$ **152,809.18**

6/5/25
Date

M. M. V...
Jefferson County Treasurer/Deputy

Health Benefit Report - Expenditures through May 2025

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Accrual/ Rebates	Total	Adopted Budget
2025	2,267,609	2,235,937	2,196,719	2,559,453	1,980,592								-30,880	11,209,430	26,000,000
2024	1,921,916	1,974,502	2,172,724	2,387,400	2,806,454	2,094,421	2,487,230	2,432,222	2,037,901	2,343,581	2,201,250	1,911,667	-1,350,290	25,420,978	23,500,000
2023	1,725,821	2,063,382	2,335,068	1,949,665	2,152,515	2,147,317	1,942,590	2,355,616	2,204,520	2,022,029	1,887,991	1,747,627	-2,388,665	22,145,474	22,000,000
2022	1,537,896	1,842,588	2,730,790	1,241,092	1,899,488	1,836,289	1,723,927	2,195,618	1,714,200	1,848,532	1,832,888	1,823,947	-849	22,226,406	21,500,000
2021	1,391,643	1,360,776	1,840,634	1,111,871	1,724,818	1,979,876	1,644,478	1,148,699	1,904,488	1,740,311	1,952,912	1,736,020	913,753	20,450,280	22,500,000
2020	2,000,523	1,959,018	1,955,959	1,611,645	1,645,789	1,474,318	2,086,246	1,622,635	2,008,568	1,731,176	1,597,596	1,493,882	-1,543,303	19,644,052	21,100,000
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	1,867,896	2,059,652	1,836,676	1,687,820	-625,042	19,535,402	22,100,000
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	21,500,000
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	21,500,000
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	-174,186	19,662,639	19,500,000
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	17,950,000
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	16,000,000
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	16,000,000
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	16,500,000
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	17,200,000
Monthly Average Percent	7.62%	8.36%	9.60%	7.96%	9.73%	9.27%	9.35%	9.48%	9.66%	9.91%	9.16%	9.54%	-2.06%	100.00%	

Estimated Cost Scenarios 2025 Budget 26,000,000

Average % compared to rest of years

2018-2024 Average Cost percentage by month/year total	43.11%	
Estimated 2025 Cost	26,003,214	(3,214)
2024 Cost percentage by month/year total	42.98%	
Estimated 2025 Cost	26,081,796	(81,796)
Straight 12 Month Cost by average month to date	26,625,877	(625,877)