

PUBLIC SAFETY COMMITTEE AGENDA

SHERIFF'S OFFICE

August 4, 2026

2:30 PM

- **APPROVAL OF MINUTES — July 7, 2026**
- **FINANCIAL**
 - July YTD Report
- **OLD BUSINESS**
 - K9 program updates.
- **NEW BUSINESS**
 - Jail camera project
 - Vesta Next Gen 911 update.
 - Building project – Jail HVAC
 - Budget Presentation
- **PERSONNEL**
 - Update on Vacancies
- **RESOLUTIONS**
 - Authorize Execution of Agreement with Spencer Vanetten School District for School Security.
 - Authorize Appointment of Captain - Operations Officer - Sheriff's Office.
 - Authorize Agreement with Axon Enterprise Inc. for Tasers
 - Approve 2027 STOP DWI Plan.
 - Resolution Recognizing Trevor Yaeger's 22 Years of Dedicated Service to Tioga County.

PUBLIC SAFETY MEETING

July 7, 2026

The regular meeting of Public Safety, Probation, EMO, Stop DWI, Fire, & Safety was held in the Legislative Conference Room, at the Ronald E. Dougherty County Office Building, 56 Main Street, Tuesday, July 7, 2026, which started at 2:30 PM.

Present:

Keith Flesher
Jake Brown
David Cantella
Ron Ciotoli
Tracy Monell
Brian Cain
Gary Howard
Corinne Cornelius
Bob Williams

Chair, Public Safety
Legislator {Committee Member}
Legislator {Committee Member}
Legislator {Committee Member}
Legislator Chairman
Director, Probation
Sheriff, Sheriff's Office
Director, Office of Emergency Services
Coroner and Asst. Coordinator, Office of Emergency Services

GUESTS:

JoEllen Rose, Legislator Member
Cathy Haskell, Legislative Clerk
Jackson Bailey – County Administrator

APPROVAL OF MINUTES:

The *June 2, 2026* minutes were accepted with no corrections or changes

Motion by: Jake Brown to accept the June 2, 2026 Minutes.

Second: Ron Ciotoli

All in Favor - Carried

OFFICE OF EMERGENCY SERVICES - Corinne Cornelius

FINANCIAL:

- Budget: within expected limits.

OLD BUSINESS:

- Utilities have been connected at most sites. Motorola has conducted generator testing at four sites, they can now begin installing the microwave equipment at

those sites and expect to have most equipment deployed and installed by September 2026.

- CAD Project – nothing new to report.
- Athens Round Top site is wrapping up and ready for equipment to be installed, shelter and electric already installed.
- Squad captains continue to meet regularly.
- The Fall EMT class is in process of being scheduled. Anticipated to start in August and run to December
- We received donation of an old ambulance to be used for training and EMT classes.
- We hosted an EOC activation exercise on June 18th with NYS DHSES OEM staff guidance. We utilized a Dam failure scenario to assist Soil and Water with some of their requirements. The exercise generated a lot of good conversations and highlighted a few areas needed to update for successful EOC activations.
- Corinne accomplished her FEMA Basic Academy series and received her completion certificate.
- We are working with NYS DHSES to review and update plans, including the CEMP and COOP.
- We assisted with the Big Boy 4014 train as it passed through the county.
- We will be hosting a memorial on July 20, marking the 10-year anniversary of the Line of Duty Death of John V. Scott. He was instrumental in beginning the radio communications project in 2010.
- We are still in the process of reviewing our strategic plan items and working toward completing the objectives.
- Consultant Squad 9 are now leading the meetings, and meeting dates have been shifted to better suit team member participation. We hope to hold more training courses about Threat Assessment soon.
- We have updated the Arson Control Plan. NYS requirement had not been updated since team inception. Arson Plan is an outline for the FIT team operations.
- Corinne will be out for maternity leave – 8 weeks – anticipated August and September. Will Ellis will be covering in that time.

RESOLUTIONS:

- G03 Authorize EMPG25 Application
- G04 Authorize submission of Homeland Security Grant SHSP25
- G05 Authorize Donation of Ambulance from Richford Fire District
- G07 Arson Control Plan Update
- G09 Modify 2026 Budget

***Committee agreed to move these resolutions forward.*

SHERIFF – Gary Howard:

FINANCIAL:

- Revenues are \$216,137.84 which is 45% of the budget. Expenditures at \$6,010,990.15 which is 51% of the budget. Inmate Boarders are \$63,956.66 which is 42% of the budget.

OLD BUSINESS:

- No litigation issues.

NEW BUSINESS:

- Jail camera replacement project ongoing
- Implementation phase for the VESTA Next Gen 911 system – Citizen Input phase is ongoing E911 Dispatchers are now using the new radios with the old format pending tower completion.
- K9 program is now fully implemented, out on patrol.
- Building project – Jail HVAC overhead door to upper mezzanine will be re-bid.
- Average daily inmate population for the month of June 2026 was 36. Average of 2 Federal inmate (60 days) and 1 board-in (30 days) for the month.
- Veteran's Memorial Highway of Valor Ride – July 11, 2026 at 11am. Beginning at Owego Free Academy with Sheriff escort to county line at Richford, NY. Ride continues on to Hannibal, NY.

PERSONNEL:

- Update on vacancies – Civil Office – all positions filled; Clerk will be out on maternity leave beginning in August. Corrections Division - currently 4 open Correction Officers position; 1 part-time cook position; 1 Correction Officer on light duty; 0 Corrections Officer on Worker's Comp; 0 Corrections Office military deployment; Road Patrol – 6 open Deputies positions; no Deputies on light duty; E911 Emergency Communications Center – all positions filled; Records and Administration – all positions filled.
- Captain gave two-week notice, effective July 10, 2026.

RESOLUTIONS:

- Create and fill position – PT Special Patrol Officer – Sheriff's Office @ Spencer Van Etten School – SRO

***Committee agreed to move resolution forward.*

CORONER – Bob Williams:

- Budget software in place.
- Working on training all users.

PROBATION – Brian Cain:

FINANCIAL:

- 1,010 of DWI Supervision fee collected in June. \$5,769.17 collected in 2026
- \$1,085 in restitution and surcharge collected in June. \$14,007.55 collected in 2026.

NEW BUSINESS:

- Staffing - Probation interviewed a candidate to fill one of the vacant Probation Officer positions and the Deputy Director in June. The Probation Officer candidate was offered the position and she accepted. Her first day at Probation will be July 27, 2026. Pending approval of the Legislature, the Deputy Director position could be filled by mid August.
- Training - One Probation Officer and one Senior Probation Officer completed the two week Trainer Certification training sponsored by the State in June. The two officers are now certified to be a general topics instructor in training academies required by the State. The officers plan on pursuing further instructor training which will allow them to be an instructor in a concentration area of their choice.
- Probation held its Annual In-service Training at Hickories Park on Wednesday, June 17, 2026. Members from the Tioga County Sheriff's Office, Together for Youth Detention Services, the Multi Systemic Therapy Program, County Attorney's Office, and Family Enrichment Network were in attendance. Discussion involved the Family Court Process and placement of youth in detention were discussed.
- Probation is moving forward with purchasing new electronic equipment (monitors, printers, new copier, etc.) for all Probation staff. IT Director Brandon Clark has provided the attached quote for all the equipment. It is the intention to use Pre-Trial Release funding provided by the State to purchase the equipment.

Update: The new equipment has been ordered by Director Brandon Clark.

- Probation Director attended the Annual Council of Probation Administrators (COPA) Conference in Clayton, New York on June 22, 23, & 24. COPA members met with representatives from the Department of Criminal Justice Services (DCJS) and Office of Probation and Correctional Alternatives (OPCA) regarding the most pressing topics facing Probation Departments at this time. They included efforts to increase State funding to Probation Departments, the State's Request for Proposals (RFP) on a new Probation data system, statewide 25-year retirement for probation officers, and many more.
- Probation remote work update. Probation Officers do not work from home. Remote work at Probation involves Officers accessing their desktop remotely from Justice Courts or remote locations where probationers are being seen such as the Village of Waverly Police Department. This continues to be true as

Officers continue to attend Justice Courts after office hours and see people in "The Valley" due primarily to a lack of public transportation.

- Strategic Plan Update- Completed two objectives with partner CASA Trinity; Train the Trainer- 3 milestones met; Succession Planning- 3 milestones met; Cross Training -1 milestone met.
- Probation Director, Probation Supervisor and Commissioner of Social Services and DSS Director of Services discussing detention contracts for county. Costs \$800/900 daily, currently two in detention, only have contract for 1 bed in detention. In addition we are looking for program to address parenting and home issues training.
- **Juvenile Delinquency Services** – June of 2026 = 3 Juvenile Delinquency Appearance Tickets; 19 JDATs year to date. This is an increase from three years ago.
- **ATI Programs**: Electronic Monitoring – There are currently eight individuals being monitored via the VCheck 24 phone app. We are considering switching to Talitrix which is a watch monitoring application and cheaper to use.

PERSONNEL:

- One vacant Office Specialist 1 position; Two vacant Probation Officers position; One vacant Deputy Director position

RESOLUTIONS:

- Amend contract with Premier Biotech f/k/a National Test System
- Authorize appointment of Deputy Director of Probation

EXECUTIVE SESSION:

Legislator Ciotoli made a motion, seconded by Legislator Brown, to enter executive session at 3:04 PM to discuss Personnel Matters. In attendance were Legislators Flesher, Brown, Ciotoli, Cantella and Rose; Legislative Clerk Cathy Haskell; County Administrator Bailey; Probation Director Brian Cain.

Legislator Bown motioned to adjourn Executive Session and seconded by Legislator Ciotoli at 3:30. PM.

Respectfully submitted,

Debora J. Stubecki
Office Specialist III
Office of Emergency Services



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 12

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A3020 Public Safety Communication E							
A3020 411400 Emergency Telephon	-185,000	0	-185,000	-104,549.07	.00	-80,450.93	56.5%*
A3020 433060 NG911 State Aid-Hom	0	-1,266,796	-1,266,796	.00	.00	-1,266,796.00	.0%*
A3020 433310 State Aid-Enhanced	0	0	0	.00	.00	.00	.0%
A3020 510010 Full Time	691,084	0	691,084	322,041.51	.00	369,042.49	46.6%
A3020 510020 Part Time/Temporar	0	6,800	6,800	255.48	.00	6,544.52	3.8%
A3020 510030 Overtime Pay Only	46,995	0	46,995	42,937.86	.00	4,057.38	91.4%
A3020 510050 All Other(On Call,	21,812	0	21,812	10,638.38	.00	11,173.82	48.8%
A3020 520090 Computer	500	0	500	.00	.00	500.00	.0%
A3020 520130 Equipment (Not Car	750	0	750	354.84	.00	395.16	47.3%
A3020 520130 NG911 Equipment (No	0	633,398	633,398	.00	.00	633,398.00	.0%
A3020 540000 Contract Expense	0	0	0	.00	.00	.00	.0%
A3020 540140 NG911 Contracting S	0	633,398	633,398	.00	.00	633,398.00	.0%
A3020 540320 Leased/Service Equ	0	0	0	.00	.00	.00	.0%
A3020 540350 Office Equip Maint	315	0	315	.00	.00	315.00	.0%
A3020 540485 Printing/Paper	0	0	0	.00	.00	.00	.0%
A3020 540510 Radio Repairs	0	0	0	.00	.00	.00	.0%
A3020 540620 Software Expense	0	0	0	.00	.00	.00	.0%
A3020 540660 Telephone	19,821	0	19,821	4,744.69	5,937.72	9,138.59	53.9%
A3020 581088 State Retirement F	108,717	0	108,717	38,736.44	.00	69,980.56	35.6%
A3020 583088 Social Security Fr	58,377	0	58,377	28,485.36	.00	29,891.64	48.8%
A3020 584088 Workers Compensati	13,767	0	13,767	7,771.96	.00	5,995.04	56.5%
A3020 584588 Life Insurance Fri	0	0	0	.00	.00	.00	.0%
A3020 585088 Unemployment Insur	0	0	0	.00	.00	.00	.0%
A3020 585588 Disability Insuran	659	0	659	357.42	.00	301.58	54.2%
A3020 586088 Health Insurance F	217,686	0	217,686	69,568.54	.00	148,117.46	32.0%
A3020 588988 Eap Fringe	177	0	177	96.76	.00	80.24	54.7%
A3110 Sheriff							
A3110 412703 Shared Services Sh	-20,000	0	-20,000	-4,704.82	.00	-15,295.18	23.5%*
A3110 415100 Sheriff Fees	-80,000	0	-80,000	-37,354.45	.00	-42,645.55	46.7%*
A3110 422600 Public Safety Serv	0	0	0	.00	.00	.00	.0%
A3110 425450 Licenses	-35,000	0	-35,000	-13,804.00	.00	-21,196.00	39.4%*
A3110 425950 Patrol Income	-1,000	0	-1,000	.00	.00	-1,000.00	.0%*
A3110 426250 Forfeiture Of Crim	0	0	0	.00	.00	.00	.0%
A3110 426260 Forfeiture Of Crim	0	0	0	.00	.00	.00	.0%
A3110 426650 Sale Of Equipment	0	0	0	.00	.00	.00	.0%
A3110 427010 Refunds Of Prior Y	0	0	0	-8,247.60	.00	8,247.60	100.0%
A3110 427050 PLS01 Gifts And Don	0	0	0	.00	.00	.00	.0%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 12

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A3110 427700 Other Unclassified	0	0	0	.00	.00	.00	.0%
A3110 433190 State Aid- Bullet	0	0	0	.00	.00	.00	.0%
A3110 433470 State Aid-SLETPP G	0	0	0	.00	.00	.00	.0%
A3110 433480 State Aid-16 SLETP	0	0	0	.00	.00	.00	.0%
A3110 433890 State Aid-Sheriff	0	0	0	.00	.00	.00	.0%
A3110 433890 BWC22 State Aid-She	0	0	0	.00	.00	.00	.0%
A3110 433900 State Aid-Police T	0	0	0	.00	.00	.00	.0%
A3110 433950 State Aid-Buckle U	0	0	0	.00	.00	.00	.0%
A3110 433952 NYS Legislative Gr	0	0	0	.00	.00	.00	.0%
A3110 433960 St Aid- Child Pass	0	0	0	.00	.00	.00	.0%
A3110 443190 Fed Aid Bullet Pro	0	0	0	-1,058.10	.00	1,058.10	100.0%
A3110 445890 Federal Aid-Other	0	0	0	-1,525.51	.00	1,525.51	100.0%
A3110 510010 Full Time	3,376,015	0	3,376,015	1,575,525.07	.00	1,800,489.93	46.7%
A3110 510010 HPCC Fulltime	0	13,587	13,587	13,586.60	.00	.00	100.0%
A3110 510020 Part Time/Temporar	60,700	50,000	110,700	20,845.50	.00	89,854.50	18.8%
A3110 510030 Overtime Pay Only	161,562	0	161,562	159,875.06	.00	1,687.20	99.0%
A3110 510030 HPCC Overtime Pay O	0	4,128	4,128	4,128.31	.00	.00	100.0%
A3110 510040 Workers Compensati	0	0	0	.00	.00	.00	.0%
A3110 510050 All Other(On Call,	77,948	0	77,948	48,824.89	.00	29,123.11	62.6%
A3110 520070 Chairs	0	294	294	293.98	.00	.00	100.0%
A3110 520130 Equipment (Not Car	20,000	-294	19,706	2,941.98	2,454.40	14,309.64	27.4%
A3110 520130 BWC22 Equipment (No	0	0	0	.00	.00	.00	.0%
A3110 520191 Emergency Equipmen	10,000	0	10,000	175.00	5,857.90	3,967.10	60.3%
A3110 530100 Data Processing	0	0	0	.00	.00	.00	.0%
A3110 530300 Legal	0	0	0	.00	.00	.00	.0%
A3110 530330 Shared Services	0	0	0	.00	.00	.00	.0%
A3110 540000 Contract Expense	0	0	0	.00	.00	.00	.0%
A3110 540020 Ammunition	14,000	0	14,000	11,969.38	.00	2,030.62	85.5%
A3110 540070 Car Maintenance	49,540	0	49,540	16,721.40	10,616.87	22,201.73	55.2%
A3110 540090 Clothing	32,988	66	33,054	8,243.08	14,604.24	10,206.52	69.1%
A3110 540093 Building Maint & R	15,316	0	15,316	8,843.27	802.36	5,669.99	63.0%
A3110 540210 Garbage/Shredding	500	0	500	.00	.00	500.00	.0%
A3110 540220 Automobile Fuel	120,000	0	120,000	49,341.33	67,677.92	2,980.75	97.5%
A3110 540280 Investigations	13,361	0	13,361	4,495.70	5,817.56	3,047.26	77.2%
A3110 540320 Leased/Service Equ	0	1,000	1,000	525.36	462.20	12.44	98.8%
A3110 540320 ACCTG Leased/Service	0	0	0	.00	.00	.00	.0%
A3110 540330 Legal Fees	7,500	0	7,500	60.00	.00	7,440.00	.8%
A3110 540335 Asset Forfeiture E	0	0	0	.00	.00	.00	.0%
A3110 540336 Asset Forf. Exp-Re	0	0	0	.00	.00	.00	.0%
A3110 540350 Office Equip Maint	1,764	0	1,764	793.32	706.68	264.00	85.0%
A3110 540420 Office Supplies	16,000	0	16,000	4,135.64	767.85	11,096.51	30.6%
A3110 540444 Permits, Fees, Ins	26,000	0	26,000	11,059.06	659.08	14,281.86	45.1%
A3110 540470 Physicals	12,000	0	12,000	4,105.00	170.00	7,725.00	35.6%
A3110 540480 Postage	10,000	0	10,000	8,198.00	652.00	1,150.00	88.5%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 12

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A3110 540485 Printing/Paper	9,000	-1,000	8,000	1,544.31	1,956.84	4,498.85	43.8%
A3110 540485 ACCTG Printing/Pape	0	0	0	.00	.00	.00	.0%
A3110 540510 Radio Repairs	0	0	0	.00	.00	.00	.0%
A3110 540560 Repairs	2,000	0	2,000	.00	1,235.00	765.00	61.8%
A3110 540620 Software Expense	64,458	0	64,458	15,423.32	39,156.74	9,878.31	84.7%
A3110 540640 Supplies (Not Offi	3,000	0	3,000	1,568.08	.00	1,431.92	52.3%
A3110 540640 PLS01 Supplies -PLS	0	0	0	.00	.00	.00	.0%
A3110 540660 Telephone	12,500	0	12,500	4,631.71	5,242.92	2,625.37	79.0%
A3110 540680 Tires	12,520	0	12,520	5,144.00	.00	7,376.00	41.1%
A3110 540731 Training/State Req	5,000	0	5,000	.00	960.00	4,040.00	19.2%
A3110 540731 Training/All Other	17,000	0	17,000	11,164.08	195.00	5,640.92	66.8%
A3110 581088 State Retirement F	525,956	0	525,956	426,880.52	.00	99,075.48	81.2%
A3110 583088 Social Security Fr	282,419	3,825	286,244	135,454.75	.00	150,789.25	47.3%
A3110 584088 Workers Compensati	66,603	1,232	67,835	26,964.91	.00	40,870.09	39.8%
A3110 584588 Life Insurance Fri	920	0	920	391.50	528.50	.00	100.0%
A3110 585088 Unemployment Insur	0	0	0	.00	.00	.00	.0%
A3110 585588 Disability Insuran	3,187	0	3,187	279.72	.00	2,907.28	8.8%
A3110 586088 Health Insurance F	1,053,128	0	1,053,128	494,734.52	.00	558,393.48	47.0%
A3110 588988 Eap Fringe	854	16	870	335.71	.00	534.29	38.6%

A3113 Sheriff-K9 Unit

A3113 422600 Public Safety Svc-	0	0	0	.00	.00	.00	.0%
A3113 427050 Gifts And Donation	0	0	0	.00	.00	.00	.0%
A3113 510030 Overtime Pay Only	12,000	0	12,000	.00	.00	12,000.00	.0%
A3113 520130 Equipment (Not Car	23,000	0	23,000	17,303.19	.00	5,696.81	75.2%
A3113 540090 Clothing	500	500	1,000	978.00	.00	22.00	97.8%
A3113 540360 Meals/Food	1,000	0	1,000	.00	.00	1,000.00	.0%
A3113 540370 Medical Expense	1,000	0	1,000	472.20	.00	527.80	47.2%
A3113 540640 Supplies (Not Offi	1,000	0	1,000	34.98	.00	965.02	3.5%
A3113 540731 Training/State Req	27,500	-500	27,000	20,487.71	.00	6,512.29	75.9%
A3113 581088 State Retirement F	1,717	0	1,717	.00	.00	1,717.00	.0%
A3113 583088 Social Security Fr	922	0	922	.00	.00	922.00	.0%
A3113 584088 Workers Compensati	217	0	217	.00	.00	217.00	.0%
A3113 584588 Life Insurance Fri	0	0	0	.00	.00	.00	.0%
A3113 585588 Disability Insuran	10	0	10	.00	.00	10.00	.0%
A3113 586088 Health Insurance F	3,438	0	3,438	.00	.00	3,438.00	.0%
A3113 588988 EAP Fringe	3	0	3	.00	.00	3.00	.0%

A3150 Jail

A3150 422640 Jail - For Other G	-152,000	0	-152,000	-69,169.49	.00	-82,830.51	45.5%*
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TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 12

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A3150 422650 Jail - Inmate Forf	-1,000	0	-1,000	-163.93	.00	-836.07	16.4%*
A3150 422800 MAT Health Services	0	0	0	.00	.00	.00	.0%
A3150 422800 MATA Health Service	0	0	0	.00	.00	.00	.0%
A3150 422800 MATO Health Service	0	0	0	.00	.00	.00	.0%
A3150 427010 Refunds Of Prior Y	0	0	0	.00	.00	.00	.0%
A3150 427720 Misc Jail Revenue	-3,000	0	-3,000	-2,400.00	.00	-600.00	80.0%*
A3150 433920 State Aid-Jail/Bre	0	0	0	.00	.00	.00	.0%
A3150 443920 Federal Aid-Jail/B	0	0	0	.00	.00	.00	.0%
A3150 510010 Full Time	2,999,398	-6,210	2,993,188	1,670,747.62	.00	1,322,440.12	55.8%
A3150 510010 HPCC Fulltime	0	10,528	10,528	10,528.20	.00	.00	100.0%
A3150 510020 Part Time/Temporar	14,144	0	14,144	17,504.73	.00	-3,360.73	123.8%*
A3150 510030 Overtime Pay Only	150,114	0	150,114	220,857.77	.00	-70,744.17	147.1%*
A3150 510030 HPCC Overtime Pay O	0	2,088	2,088	2,087.57	.00	.00	100.0%
A3150 510040 Workers Compensati	0	6,210	6,210	6,210.26	.00	.00	100.0%
A3150 510050 All other(On Call,	26,000	0	26,000	23,584.24	.00	2,415.76	90.7%
A3150 520191 Emergency Equipmen	500	0	500	.00	.00	500.00	.0%
A3150 540000 Contract Expense	0	0	0	.00	.00	.00	.0%
A3150 540040 Books	0	0	0	.00	.00	.00	.0%
A3150 540090 Clothing	8,000	0	8,000	3,815.92	829.00	3,355.08	58.1%
A3150 540091 Bedding	1,000	0	1,000	572.40	112.04	315.56	68.4%
A3150 540093 Building Maint & R	21,658	0	21,658	8,772.68	8,130.85	4,754.87	78.0%
A3150 540140 Contracting Servic	2,000	0	2,000	619.94	.00	1,380.06	31.0%
A3150 540140 HPCC Contracting Se	0	2,780	2,780	2,780.00	.00	.00	100.0%
A3150 540210 Garbage/Shredding	5,500	0	5,500	2,846.76	2,653.24	.00	100.0%
A3150 540350 Office Equip Maint	0	0	0	.00	.00	.00	.0%
A3150 540360 Meals/Food	216,209	0	216,209	92,814.78	122,187.29	1,207.36	99.4%
A3150 540370 Medical Expense	994,274	0	994,274	428,486.01	508,497.75	57,290.55	94.2%
A3150 540370 HPCC Medical Expens	0	41,720	41,720	41,344.29	.00	375.71	99.1%
A3150 540370 MATA Medical Expens	0	0	0	.00	.00	.00	.0%
A3150 540370 MATO Medical Expens	0	0	0	.00	.00	.00	.0%
A3150 540620 Software Expense	78,144	0	78,144	64,275.97	6,478.38	7,389.32	90.5%
A3150 540640 Supplies (Not Offi	26,000	0	26,000	14,660.62	9,194.70	2,144.68	91.8%
A3150 540640 COV19 Supplies (Not	0	0	0	.00	.00	.00	.0%
A3150 581088 State Retirement F	456,343	0	456,343	262,090.55	.00	194,252.45	57.4%
A3150 583088 Social Security Fr	245,040	0	245,040	142,815.87	.00	102,224.13	58.3%
A3150 584088 Workers Compensati	57,787	0	57,787	32,268.78	.00	25,518.22	55.8%
A3150 584588 Life Insurance Fri	2,100	0	2,100	855.50	964.50	280.00	86.7%
A3150 585088 Unemployment Insur	0	0	0	.00	.00	.00	.0%
A3150 585588 Disability Insuran	2,766	0	2,766	.00	.00	2,766.00	.0%
A3150 586088 Health Insurance F	913,740	0	913,740	535,957.64	.00	377,782.36	58.7%
A3150 586089 Health Insurance C	0	0	0	.00	.00	.00	.0%
A3150 588988 Eap Fringe	741	0	741	401.77	.00	339.23	54.2%
A3151 Jail - Alternatives Program							
A3151 510010 Full Time	38,383	0	38,383	22,519.23	.00	15,863.77	58.7%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 12

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A3151 510030 Overtime Pay Only	0	0	0	.00	.00	.00	.0%
A3151 510050 All Other(On Call,	0	0	0	.00	.00	.00	.0%
A3151 581088 State Retirement F	5,491	0	5,491	5,196.47	.00	294.53	94.6%
A3151 583088 Social Security Fr	2,949	0	2,949	1,615.16	.00	1,333.84	54.8%
A3151 584088 Workers Compensati	695	0	695	382.93	.00	312.07	55.1%
A3151 584588 Life Insurance Fri	0	0	0	.00	.00	.00	.0%
A3151 585088 Unemployment Insur	0	0	0	.00	.00	.00	.0%
A3151 585588 Disability Insuran	33	0	33	.00	.00	33.00	.0%
A3151 586088 Health Insurance F	10,996	0	10,996	10,814.39	.00	181.61	98.3%
A3151 588988 Eap Fringe	9	0	9	4.74	.00	4.26	52.7%
A3315 Special Traffic Programs							
A3315 426150 S.T.O.P. - D.W.I.	-38,950	0	-38,950	-14,135.00	.00	-24,815.00	36.3%*
A3315 426650 Sale of Equip at A	0	0	0	.00	.00	.00	.0%
A3315 433890 State Aid-Other Pu	0	0	0	.00	.00	.00	.0%
A3315 445890 CRK20 Federal Aid-O	0	0	0	.00	.00	.00	.0%
A3315 445890 CRK21 Federal Aid-O	0	0	0	.00	.00	.00	.0%
A3315 445890 CRK22 Federal Aid-O	0	0	0	.00	.00	.00	.0%
A3315 445890 CRK23 Federal Aid-O	0	0	0	.00	.00	.00	.0%
A3315 445890 CRK24 Federal Aid-O	0	0	0	.00	.00	.00	.0%
A3315 445890 CRK25 Federal Aid-O	0	-14,743	-14,743	-6,238.27	.00	-8,504.65	42.3%*
A3315 510020 Part Time/Temporar	0	0	0	.00	.00	.00	.0%
A3315 510030 Overtime Pay Only	0	342	342	342.00	.00	.00	100.0%
A3315 510030 CRK20 Overtime Pay	0	0	0	.00	.00	.00	.0%
A3315 510030 CRK21 Overtime Pay	0	0	0	.00	.00	.00	.0%
A3315 510030 CRK22 Overtime Pay	0	0	0	.00	.00	.00	.0%
A3315 510030 CRK23 Overtime Pay	0	0	0	.00	.00	.00	.0%
A3315 510030 CRK24 Overtime Pay	0	0	0	.00	.00	.00	.0%
A3315 510030 CRK25 Overtime Pay	0	2,284	2,284	2,284.28	.00	.00	100.0%
A3315 520060 Car/Truck	0	0	0	.00	.00	.00	.0%
A3315 520130 Equipment (Not Car	0	0	0	.00	.00	.00	.0%
A3315 530100 Data Processing	0	0	0	.00	.00	.00	.0%
A3315 540010 Advertising	8,500	0	8,500	3,998.10	.00	4,501.90	47.0%
A3315 540140 Contracting Servic	22,500	-342	22,158	13,000.00	2,000.00	7,158.00	67.7%
A3315 540180 Dues	450	0	450	135.41	.00	314.59	30.1%
A3315 540420 Office Supplies	0	0	0	.00	.00	.00	.0%
A3315 540480 Postage	0	0	0	.00	.00	.00	.0%
A3315 540487 Program Expense	5,000	0	5,000	500.00	.00	4,500.00	10.0%
A3315 540590 Services Rendered	0	0	0	.00	.00	.00	.0%
A3315 540590 CRK20 Services Rend	0	0	0	.00	.00	.00	.0%
A3315 540590 CRK21 Services Rend	0	0	0	.00	.00	.00	.0%
A3315 540590 CRK22 Services Rend	0	0	0	.00	.00	.00	.0%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 12								
ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL	
A3315 540590 CRK23 Services Rend	0	0	0	.00	.00	.00	.0%	
A3315 540590 CRK24 Services Rend	0	0	0	.00	.00	.00	.0%	
A3315 540590 CRK25 Services Rend	0	12,459	12,459	1,131.22	.00	11,327.42	9.1%	
A3315 540640 Supplies (Not Offi	2,500	0	2,500	1,809.95	.00	690.05	72.4%	
A3315 581088 State Retirement F	0	0	0	.00	.00	.00	.0%	
A3315 583088 Social Security Fr	0	0	0	.00	.00	.00	.0%	
A3315 584088 Workers Compensati	0	0	0	.00	.00	.00	.0%	
A3315 584588 Life Insurance Fri	0	0	0	.00	.00	.00	.0%	
A3315 585088 Unemployment Insur	0	0	0	.00	.00	.00	.0%	
A3315 585588 Disability Insuran	0	0	0	.00	.00	.00	.0%	
A3315 586088 Health Insurance F	0	0	0	.00	.00	.00	.0%	
A3315 588988 Eap Fringe	0	0	0	.00	.00	.00	.0%	



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2026 12								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
H Capital Fund	APPROP	ADJSTMTS	BUDGET	YTD	ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
H3110 Sheriff								
H3110 427010 Refunds of Prior Y	0	0	0		.00	.00	.00	.0%
H3110 433952 NYS Legislative Gr	0	0	0		.00	.00	.00	.0%
H3110 520130 Equipment (Not Car	0	0	0		.00	.00	.00	.0%
H3110 520230 Radio & Equipment	0	0	0		.00	.00	.00	.0%
H3110 520620 Software Expense	0	0	0		.00	.00	.00	.0%
H3110 521060 Car/Truck	174,122	24,895	199,016	39,729.00		158,916.00	371.31	99.8%
H3150 Jail								
H3150 520130 Equipment (Not Car	0	0	0		.00	.00	.00	.0%
H3150 520255 Security Equipment	50,000	0	50,000		.00	.00	50,000.00	.0%
H3150 520620 Software Expense	0	0	0		.00	.00	.00	.0%
H3150 521000 Not Assigned	0	0	0		.00	.00	.00	.0%
H3150 521060 Car/Truck	0	0	0		.00	.00	.00	.0%



Tioga County
 YEAR-TO-DATE BUDGET REPORT

FOR 2026 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	13,363,842	161,664	13,525,506	7,071,481.89	986,425.53	5,467,599.03	59.6%
** END OF REPORT - Generated by Rockwell, Diane **							



Tioga County YEAR-TO-DATE BUDGET REPORT

REPORT OPTIONS

	Field #	Total	Page Break
Sequence 1	1	N	Y
Sequence 2	9	N	N
Sequence 3	0	N	N
Sequence 4	0	N	N

Report title:
YEAR-TO-DATE BUDGET REPORT

Includes accounts exceeding 0% of budget.

Print totals only: N

Print Full or Short description: F

Print full GL account: N

Format type: 1

Double space: N

Suppress zero bal accts: N

Include requisition amount: N

Print Revenues-Version headings: N

Print revenue as credit: Y

Print revenue budgets as zero: N

Include Fund Balance: N

Print journal detail: N

From Yr/Per: 2020/ 1

To Yr/Per: 2020/12

Include budget entries: Y

Incl encumb/liq entries: Y

Sort by JE # or PO #: J

Detail format option: 1

Include additional JE comments: N

Multiyear view: D

Amounts/totals exceed 999 million dollars: N

Year/Period: 2026/12

Print MTD Version: N

Roll projects to object: N

Carry forward code: 1

Tioga County Sheriff's Office



DATE: July 30, 2026

TO: Sheriff Howard

RE: August 4, 2026 Public Safety - Reference Notes

Personnel Issues:

1. Civil Office

- a) All positions are filled.

2. Corrections Division

- a) There are currently (4) open Correction Officer positions.
- b) There is currently (1) open part-time Cook position.
- c) There is (1) Correction Officer on light duty.
- d) There are no Corrections Officers on Worker's Comp.
- e) There are no Corrections Officers on military deployment.

3. Road Patrol

- a) There are (7) open Deputy positions.
- b) There are no Deputies on light duty.

4. E911 Emergency Communications Center

- a) There is (1) open E911 Emergency Dispatcher position open.

5. Records

- a) All positions are filled.

6. Administration

- a) All positions are filled.

Labor Issues:

- 1. TCLEA - None.
- 2. TCCA - None.

Litigation Issues:

- 1. None.

Budget:

- 1. Revenues are \$242,976.97 which is 51% of the budget. Expenditures are \$7,272,568.24 which is 54% of the budget. Inmate Boarders are \$69,169.49 which is 46% of the budget.

Current Projects:

1. Jail camera replacement project ongoing.
2. In the implementation phase for the VESTA Next Gen 911 system – Citizen Input phase is ongoing.
3. Building project – Jail HVAC overhead door to upper mezzanine – will be re-bid.

Miscellaneous:

1. The average daily inmate population for the month of July 2026 was 37. There were (2) Federal inmates (60 days) and (3) board-in (101 days) for the month.

Resolutions:

1. Authorize Execution of Agreement with Spencer Vanetten School District for School Security.
2. Authorize Appointment of Captain - Operations Officer - Sheriff's Office.
3. Authorize Agreement with Axon Enterprise Inc. for Tasers
4. Approve 2027 STOP DWI Plan.
5. Resolution Recognizing Trevor Yaeger's 22 Years of Dedicated Service to Tioga County.

REFERRED TO:

PUBLIC SAFETY COMMITTEE
FINANCE, LEGAL & SAFETY COMMITTEE

RESOLUTION NO. -26

AUTHORIZE EXECUTION OF AGREEMENT WITH
SPENCER-VANETTEN SCHOOL DISTRICT FOR
SCHOOL SECURITY

WHEREAS: The Spencer-VanEtten school district has a need to contract with the Tioga County Sheriff's Office for school security for the period 9/1/26-8/31/27; and

WHEREAS: Resolution No. 330-26 authorized the creation of a PT Special Patrol Officer position to be assigned to the Spencer-VanEtten school district; and

WHEREAS: The Spencer-VanEtten school district will reimburse Tioga County for the salary (\$50,000) and fringe (\$5,073) of the PT Special Patrol Officer position; therefore be it

RESOLVED: That the Tioga County Legislature hereby authorizes the Chair of the Legislature, County Administrator, or other authorized officer, contingent upon the review and approval of the County Attorney, to execute an agreement with the Spencer-VanEtten school district for school security at a cost of \$55,073 (salary and fringe) effective 9/1/26-8/31/27.

REFERRED TO:

PERSONNEL COMMITTEE
PUBLIC SAFETY COMMITTEE

RESOLUTION NO. -26

AUTHORIZE APPOINTMENT OF
CAPTAIN - OPERATIONS OFFICER

WHEREAS: Legislative approval is required for any appointment to a Management/Confidential position within Tioga County; and

WHEREAS: The position of Captain - Operations Officer became vacant on July 11, 2026 due to a retirement; and

WHEREAS: The Sheriff has identified a qualified candidate from the certified eligible list and would like to backfill the position retroactive to July 25, 2026, at a salary of \$109,265 due to his 20-years experience in the Road Patrol Division which also included responsibility for assuming the duties of Captain – Operations Officer in his absence; therefore be it

RESOLVED: That the Sheriff is authorized to appoint John Delmage to the title of Captain - Operations Officer, at an annual Management/Confidential Salary of \$109,265 retroactively effective July 25, 2026; and be it further

RESOLVED: That in accordance with Tioga County's Civil Service Rules, John Delmage shall serve a probationary period of eight to fifty-two weeks.

REFERRED TO:

PUBLIC SAFETY COMMITTEE
FINANCE, LEGAL & SAFETY COMMITTEE

RESOLUTION NO. -26

AUTHORIZE AGREEMENT WITH AXON ENTERPRISE INC.
FOR TASERS

WHEREAS: The current contractual agreement with Axon Enterprise, Inc. will expire 9/30/26, and the Sheriff's Office has an ongoing need to maintain uninterrupted access for taser operations, which includes tasers, supplies and services; and

WHEREAS: Axon Enterprise, Inc. continues to be an approved New York State OGS supplier under contract PM69698 and has offered a guaranteed rate not to exceed \$33,012 during the 5-year term, payable at \$6,602.40 per year; and

WHEREAS: There is funding in account A3110 520191 to cover the cost of said supplies; therefore be it

RESOLVED: That the Tioga County Legislature hereby authorizes the Chair of the Legislature, County Administrator, or other authorized officer, contingent upon the review and approval of the County Attorney, to execute a 5-year contract renewal agreement with Axon Enterprise, Inc. at a cost not to exceed \$33,012 for the period October 1, 2026 through October 1, 2031.

REFERRED TO:

PUBLIC SAFETY COMMITTEE

RESOLUTION NO. -26

APPROVE 2027 STOP DWI PLAN

WHEREAS: The New York State Governor's Traffic Safety Committee (GTSC) requires counties to submit an annual STOP DWI Plan by October 1st for the use of monies collected under the STOP DWI Program; and

WHEREAS: The STOP DWI Coordinator has submitted a 2027 STOP DWI Plan to the Tioga County Legislature for approval; therefore be it

RESOLVED: That the Tioga County Legislature hereby approves the 2027 STOP DWI Plan including the following budgeted appropriations:

Enforcement	\$10,500
Prosecution Related	\$ 2,500
Probation	\$ 5,000
Rehabilitation	\$ 5,000
PI&E	\$26,500
Administration	\$ <u>450</u>
	\$49,950

REFERRING TO:

PUBLIC SAFETY COMMITTEE

RESOLUTION NO. -26

RESOLUTION RECOGNIZING
TREVOR YAEGER'S 22 YEARS
OF DEDICATED SERVICE TO TIOGA COUNTY

WHEREAS: Trevor Yaeger was hired as a Deputy Sheriff on 2/7/04; promoted to Sergeant on 1/1/18; Promoted to Lieutenant on 3/12/22; and promoted to Captain of Operations on 7/15/23; and

WHEREAS: Trevor Yaeger has been dedicated and loyal in the performance of his duties and responsibilities during the 22 years of service to Tioga County, thereby earning the respect of his colleagues and peers throughout Tioga County; and

WHEREAS: Trevor Yaeger retired from the Tioga County Sheriff's Office on July 11, 2026; therefore be it

RESOLVED: That the Tioga County Legislature, on its own behalf, as well as on behalf of the citizens of Tioga County, express sincere gratitude to Trevor Yaeger for 22 years of dedicated and loyal service to the residents of Tioga County; and be it further

RESOLVED: That this resolution be spread upon the minutes of this meeting and a certified copy be presented to this outstanding employee, Trevor Yaeger.

Budget Notes

Org	Obj	2026 Budget	2027 Budget	Difference	Notes
A3020 - Public Safety Communication E	411400 - Emergency Telephone E911 Surch	(\$185,000.00)	(\$185,000.00)	\$0.00	
	433060 - State Aid-Homeland Security	\$0.00		\$0.00	
	433310 - State Aid-Enhanced Wireless 91	\$0.00		\$0.00	
	Org Total:	(\$185,000.00)	(\$185,000.00)	\$0.00	
	510030 - Overtime Pay Only	\$46,995.24	\$48,405.10	\$1,409.86	CSEA 3% Raise
	510050 - All Other-On Call,Cloth,Stipe,	\$21,812.20	\$22,902.81	\$1,090.61	3% increase in cost
	520090 - Computer	\$500.00	\$500.00	\$0.00	
	520130 - Equipment (Not Car)	\$750.00	\$750.00	\$0.00	
	540140 - Contracting Services	\$0.00		\$0.00	
	540320 - Leased/Service Equipment	\$0.00		\$0.00	
	540350 - Office Equip Maintenance	\$315.00	\$315.00	\$0.00	
	540485 - Printing/Paper	\$0.00		\$0.00	
	540510 - Radio Repairs	\$0.00		\$0.00	
	540620 - Software Expense	\$0.00		\$0.00	
	540660 - Telephone	\$19,821.00	\$19,821.00	\$0.00	
	Org Total:	\$90,193.44	\$92,693.91	\$2,500.47	
A3110 - Sheriff	412703 - Shared Services Sheriff's	(\$20,000.00)	(\$20,000.00)	\$0.00	
	415100 - Sheriff Fees	(\$80,000.00)	(\$80,000.00)	\$0.00	
	422600 - Public Safety Services-Other G	\$0.00		\$0.00	
	425450 - Licenses	(\$35,000.00)	(\$35,000.00)	\$0.00	
	425950 - Patrol Income	(\$1,000.00)	(\$1,000.00)	\$0.00	
	426250 - Forfeiture Of Crime Proceeds	\$0.00		\$0.00	
	426260 - Forfeiture Of Crime Proceeds-R	\$0.00		\$0.00	
	426650 - Sale Of Equipment On Auction S	\$0.00		\$0.00	
	427010 - Refunds Of Prior Years Expense	\$0.00		\$0.00	
	427700 - Other Unclassified Revenues	\$0.00		\$0.00	
	433190 - State Aid- Bullet Proof Vests	\$0.00		\$0.00	
	433890 - State Aid-Sheriff NYS DCJS	\$0.00		\$0.00	
	433900 - State Aid-Police Traffic Svs G	\$0.00		\$0.00	
	433952 - NYS Legislative Grant	\$0.00		\$0.00	
	443190 - Fed Aid Bullet Proof Vests	\$0.00		\$0.00	
	445890 - Federal Aid-Other Transportati	\$0.00		\$0.00	
	Org Total:	(\$136,000.00)	(\$136,000.00)	\$0.00	
	510030 - Overtime Pay Only	\$161,562.26	\$178,526.30	\$16,964.04	Salary increases
	510040 - Workers Compensation	\$0.00		\$0.00	

Org	Obj	2026 Budget	2027 Budget	Difference	Notes
	510050 - All Other-On Call,Cloth,Stipe,	\$77,948.00	\$87,948.00	\$10,000.00	increase in raises (vac sellback, retirement)
	520070 - Chairs	\$0.00		\$0.00	
	520130 - Equipment (Not Car)	\$20,000.00	\$26,602.40	\$6,602.40	
	520191 - Emergency Equipment	\$10,000.00	\$10,000.00	\$0.00	
	540020 - Ammunition	\$14,000.00	\$14,000.00	\$0.00	
	540070 - Car Maintenance	\$49,540.00	\$49,540.00	\$0.00	
	540090 - Clothing	\$32,988.00	\$35,988.00	\$3,000.00	7 oen deputy positions
	540093 - Building Maint & Repair	\$15,315.62	\$16,409.22	\$1,093.60	Vertiv increase
	540210 - Garbage Disposal	\$500.00	\$500.00	\$0.00	
	540220 - Automobile Fuel	\$120,000.00	\$150,000.00	\$30,000.00	fluctuating prices
	540280 - Investigations	\$13,360.52	\$13,730.52	\$370.00	Tru Narc & Clear Inc.
	540320 - Leased/Service Equipment	\$0.00	\$1,000.00	\$1,000.00	
	540330 - Legal Fees	\$7,500.00	\$7,500.00	\$0.00	
	540335 - Asset Forf. Exp-Non Rest	\$0.00		\$0.00	
	540336 - Asset Forf. Exp-Restricted	\$0.00		\$0.00	
	540350 - Office Equip Maintenance	\$1,764.00	\$1,764.00	\$0.00	
	540420 - Office Supplies	\$16,000.00	\$16,000.00	\$0.00	
	540444 - Permits, Fees, Insp,Cert	\$26,000.00	\$26,000.00	\$0.00	
	540470 - Physicals	\$12,000.00	\$12,000.00	\$0.00	
	540480 - Postage	\$10,000.00	\$10,500.00	\$500.00	Postage Increase
	540485 - Printing/Paper	\$9,000.00	\$9,000.00	\$0.00	
	540510 - Radio Repairs	\$0.00		\$0.00	
	540560 - Repairs	\$2,000.00	\$2,000.00	\$0.00	
	540620 - Software Expense	\$64,458.37	\$67,532.56	\$3,074.19	BWC; Soft Code; Offender Watch; Trimble; InCommand; increases
	540640 - Supplies (Not Office)	\$3,000.00	\$3,000.00	\$0.00	
	540660 - Telephone	\$12,500.00	\$12,500.00	\$0.00	
	540680 - Tires	\$12,520.00	\$12,520.00	\$0.00	
	540731 - Training/State Required	\$5,000.00	\$10,000.00	\$5,000.00	7 Open Deputy Positions
	540733 - Training/All Other	\$17,000.00	\$17,000.00	\$0.00	
	Org Total:	\$713,956.77	\$791,561.00	\$77,604.23	
A3113 - Sheriff-K9 Unit	422600 - Public Safety Services-Other G	\$0.00	0	\$0.00	
	427050 - Gifts And Donations	\$0.00	0	\$0.00	
	Org Total:	\$0.00	\$0.00	\$0.00	
	510030 - Overtime Pay Only	\$12,000.00	\$7,553.00	(\$4,447.00)	
	520130 - Equipment (Not Car)	\$23,000.00	\$1,000.00	(\$22,000.00)	
	540090 - Clothing	\$500.00	\$500.00	\$0.00	

Org	Obj	2026 Budget	2027 Budget	Difference	Notes
	540360 - Meals/Food	\$1,000.00	\$1,000.00	\$0.00	
	540370 - Medical Expense	\$1,000.00	\$1,000.00	\$0.00	
	540640 - Supplies (Not Office)	\$1,000.00	\$1,000.00	\$0.00	
	540731 - Training/State Required	\$27,500.00	\$0.00	(\$27,500.00)	
	Org Total:	\$66,000.00	\$12,053.00	(\$53,947.00)	
A3150 - Jail	422640 - Jail - For Other Governments	(\$152,000.00)	(\$152,000.00)	\$0.00	
	422650 - Jail - Inmate Forfeitures	(\$1,000.00)	(\$1,000.00)	\$0.00	
	422800 - Health Services-Other Gov	\$0.00		\$0.00	
	427010 - Refunds Of Prior Years Expense	\$0.00		\$0.00	
	427720 - Misc Jail Revenue	(\$3,000.00)	(\$4,000.00)	(\$1,000.00)	
	Org Total:	(\$156,000.00)	(\$157,000.00)	(\$1,000.00)	
	510030 - Overtime Pay Only	\$150,113.60	\$155,367.58	\$5,253.98	Assum 3.5% raise
	510040 - Workers Compensation	\$0.00		\$0.00	
	510050 - All Other-On Call,Cloth,Stipe,	\$26,000.00	\$45,000.00	\$19,000.00	Salary increases and sell backs
	520191 - Emergency Equipment	\$500.00	\$500.00	\$0.00	
	540040 - Books	\$0.00		\$0.00	
	540090 - Clothing	\$8,000.00	\$8,000.00	\$0.00	
	540091 - Bedding	\$1,000.00	\$1,000.00	\$0.00	
	540093 - Building Maint & Repair	\$21,658.40	\$26,158.40	\$4,500.00	Ehrlich increase; cell door locks
	540140 - Contracting Services	\$2,000.00	\$2,000.00	\$0.00	
	540210 - Garbage Disposal	\$5,500.00	\$6,481.52	\$981.52	increase in service
	540350 - Office Equip Maintenance	\$0.00		\$0.00	
	540360 - Meals/Food	\$216,209.43	\$227,019.90	\$10,810.47	Trinity increase in food
	540370 - Medical Expense	\$994,274.31	\$1,107,693.27	\$113,418.96	CBH increase
	540620 - Software Expense	\$78,143.67	\$102,754.79	\$24,611.12	Black Creek increase
	540640 - Supplies (Not Office)	\$26,000.00	\$26,000.00	\$0.00	
	Org Total:	\$1,529,399.41	\$1,707,975.46	\$178,576.05	
A3151 - Jail - Alternatives Program	510030 - Overtime Pay Only	\$0.00	0	\$0.00	
	510050 - All Other-On Call,Cloth,Stipe,	\$0.00	0	\$0.00	
	Org Total:	\$0.00	\$0.00	\$0.00	
A3315 - Special Traffic Programs	426150 - S.T.O.P. - D.W.I. Fines	(\$38,950.00)	(\$49,950.00)	(\$11,000.00)	
	426650 - Sale Of Equipment On Auction S	\$0.00		\$0.00	
	433890 - State Aid-Sheriff NYS DCJS	\$0.00		\$0.00	
	445890 - Federal Aid-Other Transportati	\$0.00		\$0.00	
	Org Total:	(\$38,950.00)	(\$49,950.00)	(\$11,000.00)	
	510030 - Overtime Pay Only	\$0.00	\$0.00	\$0.00	
	520060 - Car/Truck	\$0.00	0	\$0.00	

Org	Obj		2026 Budget	2027 Budget	Difference	Notes
	520130 - Equipment (Not Car)		\$0.00	8000	\$8,000.00	trailer
	540010 - Advertising		\$8,500.00	\$8,500.00	\$0.00	
	540140 - Contracting Services		\$22,500.00	\$25,500.00	\$3,000.00	\$3K Mhealth increase
	540180 - Dues		\$450.00	\$450.00	\$0.00	
	540420 - Office Supplies		\$0.00		\$0.00	
	540480 - Postage		\$0.00		\$0.00	
	540487 - Program Expense		\$5,000.00	\$5,000.00	\$0.00	
	540590 - Services Rendered		\$0.00		\$0.00	
	540640 - Supplies (Not Office)		\$2,500.00	\$2,500.00	\$0.00	
	Org Total:		\$38,950.00	\$49,950.00	\$11,000.00	
A3520 - Control of Other Animals	540590 - Services Rendered		\$0.00	0	\$0.00	
	540640 - Supplies (Not Office)		\$0.00	0	\$0.00	
	Org Total:		\$0.00	\$0.00	\$0.00	
H3110 - Sheriff	521060	Car/Truck	\$174,121.50	\$186,310.00	\$12,188.50	Projected 5% cost increase
		Org Total:	\$174,121.50	\$186,310.00	\$12,188.50	
H3150 - Jail	520255	Security Equipment	\$50,000.00	\$50,000.00	\$0.00	Per legis - future upgrades
		Org Total:	\$50,000.00	\$50,000.00	\$0.00	
			2026 Budget	2027 Budget	Difference	
		GRAND TOTAL EXPEND	\$2,662,621.12	\$2,890,543.37	\$227,922.25	
		GRAND TOTAL REV	\$ 515,950.00	\$527,950.00	\$12,000.00	
		COUNTY SHARE	\$2,146,671.12	\$2,362,593.37	\$215,922.25	
7/29/2026						