State of New York
County of Broome Government Offices

Broome County Office of Management & Budget
Jason T. Garnar, County Executive · Jennifer Lindsay, Director of Office of Management and Budget

To: Daniel J. Reynolds, Chairman, Broome County Legislature
Stephen J. Flagg, Chairman, Finance Committee

From: Jennifer L. Lindsay, Director

cc: Jason T. Garnar, County Executive
Michael V. Tanzini, Clerk of the Legislature

Date: October 29, 2026

Re: Supplemental Budget Message

Changes to the FY27 Recommended Budget are noted below and attached. All amounts are listed as the final amount after all changes.

Summary by Fund

Page 8 Updated to reflect changes in this supplemental message

District Attorney

Pages 55-56 Updated PSI to change recommended Full-Time Investigator – DA to 6 positions

Office of Management and Budget

Page 92 Updated Performance Measure Treasury Cash Receipts 2025 Actuals to 13,229, 2026 CY Projection to 12,102, and 2027 Budget to 12,500

Pages 94-98 Updated Mission Statement (reduced to four pages)

Law

Page 128 Reclass $3,123 from account 8001 to accounts 4606 & 4607

8001 $186,400

4606 $1,928

4607 $1,195

Personnel

Pages 136-138 Updated Performance Measures 2025 Actuals and 2026 CY Projections (reduced to two pages)

DPW Buildings & Grounds

Page 175 Updated PSI to change recommended Full-Time Facility Manager to 5 positions

Fleet

Page 192 Reclass account 2808 to 2806

2806 $871,816

2808 $0

Risk and Insurance

Pages 210-211 Updated Performance Measures 2025 Actuals and 2026 CY Projections

Page 213-214 Updated Budgeted Revenues and Chargeback Expense

2702 $4,701,639

2703 $5,063,408

2704 $203,109

2808 $11,634,497

2818 $35,380,552

4608 $399,677

Sheriff

Page 232 Updated Performance Measure Non-Sentenced Prisoner 2025 Actuals to 2,071

Page 232 Updated Performance Measure Sentenced Prisoners/State Ready Inmates 2027 Budget to 300

Page 239 Reclass account 2701 and 2771 to account 2210

2210 $95,000

2701 $0

2771 $0

Page 261 Reclass account 4233 to Department 231 account 4233 on page 241

Dept 235 4233 $0

Dept 231 4233 $281,000

Willow Point Nursing & Rehabilitation Center

Page 367 Updated PSI to change current authorized Full-Time Clerk to 0

Page 390-391 Updated PSI to change current authorized for Full-Time Assoc Dir of Clinical Care to 2, current authorized for Full-Time Director of Facility Education to 0, current authorized for Full-Time Spvg Nurse I to 0, current authorized for Spvg Nurse II to 1, current authorized for Part-Time Spvg Nurse I to 0, current authorized for Part-Time Spvg Nurse II to 0

Page 399 Updated PSI to change current authorized for Full-Time Asst Dir of Activities to 0, current authorized for Full-Time Sr.LeisureTimeActivitiesLeader to 6

Office for Aging

Page 463 Updated Performance Measure Number of hours of service to Broome County schools and other institutions 2026 CY Projection to 25,000

Page 471 Updated fee for Ineligible Congregate Senior Housing Meals (Metro & SEPP) to $5.86

Parks

Page 599 Update PSI to change Full-Time Park Manager to 3 positions

Unallocated

Page 627 – Updated Org Chart – added Roberson Museum & Science Center

Summary by Fund
2027 Recommended

	Appropriations	Estimated Revenue	Appropriated Fund Balance	Property Tax Support
General Fund				
General Operating Departments	$ 191,665,022	$ 197,240,242	$ 12,722,909	($ 18,298,129)
Social Services	136,892,258	63,261,116		73,631,142
Enterprise Funds				
Aviation	6,138,516	3,712,154		2,426,362
Public Transportation	15,733,439	15,483,084		250,355
Solid Waste Management	13,552,696	12,607,710	944,986	
Willow Point Nursing Home	47,632,830	47,632,830		
Internal Service Funds				
Fleet Management	2,105,090	2,656,127	($ 551,037)	
Health Insurance	83,394,623	72,168,206	11,226,417	
Risk Management	5,584,343	5,584,343		
Workers Compensation	4,022,713	4,022,713		
Special Revenue Funds				
County Library	2,759,853	1,125,526		1,634,327
Road Machinery	4,493,328	115,700		4,377,628
County Road	13,149,022	2,342,600		10,806,422
Veterans' Arena	2,762,365	1,070,900		1,691,465
En-Joie Golf Course	1,690,728	1,567,725	123,003	
Total All Funds	$ 531,576,826	$ 430,590,976	$ 24,466,278	$ 76,519,572
Provision for Uncollected Taxes				$ 700,000
Total Property Tax Levy				$ 77,219,572

	Appropriations	Estimated Revenue	Appropriated Fund Balance	Property Tax Support
2026 Totals	$ 489,469,173	$ 396,368,731	$ 16,949,357	$ 76,851,085
2027 Change from 2026 in dollars	42,107,653	34,222,245	7,516,921	368,487
2027 Change from 2026 as percentage	8.60%	8.63%	44.35%	0.48%

	2026	2027	Change (in Dollars)	Change (as Percentage)
Real Property Full Value	$ 15,133,795,372	$ 16,614,677,202	$ 1,480,881,830	8.91%
Full Value Tax Rate	5.08	4.65	-0.43	-8.45%
Real Property Taxable Value	$ 6,735,962,291	$ 6,770,764,717	$ 34,802,426	0.51%
Taxable Value Tax Rate	11.41	11.40	-0.004	-0.04%

BROOME COUNTY NEW YORK

Broome County Government
061 - District Attorney
Position Summary Information

Title of Position	Grade/Unit	2025 Actuals	As of 8/20/26 Current Authorized	2027 Requested	2027 Recommended
Full-Time Positions					
Admin Asst to the Dist Attny	21 Admin I	1	0	0	0
Admin Asst to the Dist Attny	24 Admin I	0	1	1	1
Asst District Attorney I	AT1 Attorney	4	4	4	4
Asst District Attorney II	AT2 Attorney	3	3	3	3
Chief Asst District Attorney	AT5 Attorney	1	1	1	1
Chief Investigator - DA	29 Admin I	1	1	1	1
Criminal Law Associate	17 Admin I	1	1	1	1
Deputy District Attorney	AT4 Attorney	1	3	3	3
Discovery Technician	18 CSEA	1	0	0	0
Discovery Technician	18 CSEA	0	1	1	1
Discovery Technician	18S CSEA	1	0	0	0
Discovery Technician	18S CSEA	0	1	1	1
District Attorney	DA Misc	1	1	1	1
Investigator - DA	22 Admin I	3	4	6	6
Juvenile Justice Coordinator	20 Admin I	1	0	0	0
Juvenile Justice Coordinator	24 Admin I	0	1	1	1
Keyboard Specialist	08 CSEA	1	1	1	1
Public Relations Coordinator	27 Admin I	1	1	1	1
Secretary	14 Admin I	5	5	5	5
Secretary to District Attorney	14 Admin I	1	1	1	1
SpecVictimsAdminSuppSpecialist	18 Admin I	1	0	0	0

Broome County Government
061 - District Attorney
Position Summary Information

Title of Position	Grade/Unit	2025 Actuals	As of 8/20/26 Current Authorized	2027 Requested	2027 Recommended
SpecVictimsAdminSuppSpecialist	19 Admin I	0	1	1	1
Sr Assistant District Attorney	AT3 Attorney	9	6	7	7
		37	37	40	40
Part-Time Positions					
Investigator - DA	22 Admin I	1	1	1	1
		1	1	1	1
Total Positions		38	38	41	41

Office of Management and Budget

Division	Major Programs	Performance Measurements	2025 Actuals Performance	2026 CY Projection Performance	2027 Budget Performance
451 - Office of Management and Budget	Purchasing	Requisitions Processed	3,426.0	3,703.0	4,000.0
451 - Office of Management and Budget	Purchasing	Request for Qualifications	2.0	4.0	4.0
451 - Office of Management and Budget	Purchasing	Purchase Orders Issued	3,410.0	3,659.0	3,925.0
451 - Office of Management and Budget	Purchasing	Surplus Sales Auction	51,748.0	75,000.0	110,000.0
451 - Office of Management and Budget	Purchasing	Purchasing Approvals	215.0	225.0	230.0
451 - Office of Management and Budget	Purchasing	Request for Proposals Issued	26.0	36.0	50.0
451 - Office of Management and Budget	Purchasing	Request for Bids Issued	62.0	94.0	142.0
451 - Office of Management and Budget	Purchasing	BAC Requests	451.0	512.0	616.0
451 - Office of Management and Budget	Purchasing	Contract Renewals Processed	68.0	81.0	96.0
451 - Office of Management and Budget	Purchasing	Contract Amendments Processed	108.0	72.0	48.0
451 - Office of Management and Budget	Budget	BAC Requests Processed	451.0	512.0	616.0
451 - Office of Management and Budget	Budget	Legislative Requests Processed	556.0	419.0	316.0
451 - Office of Management and Budget	Accounting	Accounting Transactions Processed	19,801.0	110,339.0	110,339.0
451 - Office of Management and Budget	Treasury	Cash Receipts	13,229.0	12,102.0	12,500.0
451 - Office of Management and Budget	Accounts Payable	A/P Payments Processed	22,068.0	21,290.0	20,539.0

Office of Management and Budget

Mission Statement

The Office of Management and Budget (OMB) was established by Local Law 9 of 2010 which amended Article V of the Broome County Charter. The Finance Department and Office of Budget and Research were combined to form this office in 2011. The Director of the Office of Management and Budget is the Chief Fiscal Officer of the County. Accurate accounting and reporting of County financial operations conforming with governmental Generally Accepted Accounting Principles (GAAP) is a primary departmental function. The Director, as County Treasurer, receives county funds and invests cash to maximize return. The department coordinates and prepares the county's operating, capital, and grant budgets, coordinates the biweekly employee payroll process, and prepares necessary state and federal tax and employment information filings. Tax receivable management is a major responsibility. The department also provides quality service through effective teamwork and communication with county departments, political subdivisions, state agencies and vendors in a commitment to obtain the desired goods and services at the lowest possible cost in a professional, ethical, responsible, responsive, and timely manner in accordance with county and state municipal laws.

Description

The Deputy Director for Accounting serves under the Director and oversees accounting, and treasury. The Deputy Director for Budget works on budgetary and legislative issues along with overseeing the payroll function. This position also assists the Director with the preparation and control of the county operating, capital, and grant budgets. The Deputy Director for Purchasing oversees all county purchasing transactions and the accounts payable team.

Town and County real property tax warrants and bills are prepared annually. Information used in their preparation is gathered from various sources. Legislative resolutions are drafted and submitted for approval to the Broome County Legislature.

Certain agreements between local businesses and the Broome County Industrial Development Agency (The Agency) establish payments in lieu of taxes (PILOT) to be paid by the businesses. The county also bills for and collects city payments in lieu of taxes. The Office of Management and Budget computes the charges based on agreements and prepares billings.

Town tax collector warrants expire in April and school and village collector warrants expire in November. Upon expiration of the warrants, the county becomes the receiver of taxes. Unpaid school and village taxes are returned to the county. These amounts are remitted to the school districts and villages the April following their return.

The department receives and records state and federal reimbursement for grant-in-aid and capital programs, departmental income transmittals, sales tax transmittals, mortgage tax transmittals, and proceeds from the issuance of debt.

Sales tax is received from New York State twice monthly (three times in June and December) and distributed to local municipalities quarterly. Mortgage tax is received from the County Clerk monthly and distributed to local municipalities semi-annually. Mortgage tax reports are completed and filed with New York State.

The department maintains county bank accounts using a pooled cash approach to cash management for amounts not legally required to be segregated. Cash is invested to maximize earnings using alternatives prescribed or regulated by state law.

The department maintains the county accounting ledger and prepares the county financial reports. The Annual Comprehensive Financial Report (ACFR) and the State Comptroller's Annual Financial Report (AFR) are prepared in accordance with Generally Accepted Accounting Principles. The department works extensively with external auditors and prepares reports as necessary.

Tax forms are mailed quarterly to establishments authorized to levy the county's occupancy tax pursuant to Local Tax Law. Receipts are made and delinquencies pursued with the assistance of the County Attorney's Office.

Sales tax forms for taxes collected by the county are completed electronically each month and paid through the New York State Department of Taxation and Finance website.

The department coordinates the county payroll function. This includes various reconciliations and software maintenance. Quarterly and annual payroll reports, including W-2s, are prepared and filed with New York State, the Internal Revenue Service, and the Social Security Administration.

The department is responsible for the management of county fixed assets, except for Willow Point Rehabilitation and Nursing Center.

Debt is issued by the department based on cash needs for the county capital program. An Official Statement is prepared and distributed to capital markets to obtain the best interest rate. Arbitrage computations are completed and mandatory filings to the federal government made.

The Community College budget is also submitted for adoption to the Legislature. Spending guidelines for departments are adhered to, and capital projects are monitored to ensure timely completion.

Purchasing is responsible, in whole or in part, for:

- The cost-efficient procurement of more than $400 million dollars of supplies, materials, equipment, and services for Broome County Government
- Establishment of County purchasing standards
- Supervision and implementation of the competitive bidding process
- Review, preparation, and publication of solicitation specifications
- Award notifications
- Processing of Letter Contracts, Board of Acquisition and Contract (BAC) requests and processing approximately 4,800 purchase orders
- General contract administration including issuance of notices of default
- Being the lead agency for service, maintenance and commodity contracts including annual auction, janitorial supplies, office supplies, vending services, and equipment contracts
- Supervision of the County procurement card programs; County Surplus Auction, vendor purchase programs, vending services.
- Maintain the Purchasing page on the County website
- Supplier relations, department relations, internal & external training, and reporting
- The relocation, scrapping or selling of obsolete or surplus equipment and vehicles through the bidding process or annual auction (open to the political subdivisions) which generates revenue for all participants
- Review and sign-off of project MBE requirements

The Department of Purchasing allows the political subdivisions and any New York State County to participate in purchase contracts. The legislation in Albany passed into law the provision for “piggybacking” on service contracts between counties and municipalities. Adopting a Best Value Local Law allows the County to purchase from National Cooperative Contracts.

Accessibility of our contracts to other municipalities and utilizing National Cooperatives eliminates wasteful bidding or shopping, duplication of time, effort, administration costs, advertising expenses, etc. and has resulted in lower prices generated by the combined larger volume.

The Director is also the Secretary/Treasurer of the Broome Tobacco Asset Corporation, maintaining the financial records and prepares the Corporation’s financial reports.

General County revenue accounts are presented in the department budget.

2027 Objectives

- Prepare the County Annual Comprehensive Financial Report, federally required Single Audit report, state required Department of Transportation Single Audit Report, and Landfill Financial Assurance Plan
- Prepare the annual State Comptroller financial report (AFR)
- Maintain the financial records and reports of the Broome Tobacco Asset Securitization Corporation
- Training and cross-training of financial personnel, both internal and external to the department
- Review and update documented processes
- Issuance of debt as necessary, emphasis on capital project management
- Maximize earnings on county funds
- Continue to implement new County financial systems to meet financial information and reporting needs
- Improve efficiency, enhance performance, and reduce expenses by centralizing financial tasks
- Assist departments with financial operations
- Continue to expand the County's outreach on BidNet's e-procurement system to post county solicitations. This system increases exposure to County solicitations for prospective bidders, promotes widespread competition and results in better prices for Broome County.
- Continue to provide internal and external education on purchasing goods and services in accordance with General Municipal Law sections 103 and 104
- Continue to educate local businesses on Best Value and how to do business with Broome County through vendor outreach programs, MWBE and Disabled Veterans workshops
- Ensure procurement card and travel card controls are being upheld based on New York State Purchasing guidelines, County law, policies, and procedures.
- Continue the Broome County Purchasing Alliance (BCPA) Medicare Advantage Prescription Drug Program.
- Continue expanding the annual auction to include additional political sub-divisions
- In addition to the annual surplus auction, continue monthly live and on-line bidding
- Continue centralization of purchasing to meet the County's objectives

2027 Budget Highlights

- Continue to incorporate the use of cloud-based software program to manage the County's complex debt program
- Reduction in Interest and Penalties on Real Property and Compassion Care Act based on trend
- Increase in Tax on Adult Use Cannabis based on trend
- Net reduction in Payment in Lieu of Taxes for the completion of agreements

Account	2025 Actuals	2026 Budget	2026 Budget Amended	2026 YTD Actuals As of 9/16/26	2027 Budget Requested	2027 Budget Recommended	% Change
4226 - Education and Training	2,150	2,700	2,700	435	2,700	2,700	0.00%
4230 - Equipment Rental/Lease	1,835	3,400	3,400	2,174	3,300	3,300	(2.94)%
4237 - Stenographic Services	18,205	10,800	10,800	13,677	12,000	12,000	11.11%
4238 - Court Fees and Expenses	480,864	259,000	259,000	217,235	285,000	277,500	7.14%
46 - Interdepartmental Charges	**14,248**	**3,301**	**3,301**	**2,589**	**2,156**	**5,279**	**(34.69)%**
4603 - Insurance Premium Chargeback	907	1,876	1,876	1,876	2,156	2,156	14.93%
4606 - Telephone Billing Account	375	459	459	230	-	1,928	(100.00)%
4607 - Data Processing Chargeback	12,966	966	966	483	-	1,195	(100.00)%
80 - Employee Benefits	**401,343**	**565,157**	**565,157**	**270,503**	**602,372**	**603,274**	**7.30%**
8001 - State Retirement	90,991	160,672	160,672	77,496	189,523	186,400	17.96%
8002 - Social Security	57,893	85,613	85,613	37,692	89,839	89,839	4.94%
8004 - Workers Compensation	6,754	6,314	6,314	6,314	8,392	8,392	32.91%
8006 - Life Insurance	46	120	120	45	120	120	0.00%
8007 - Health Insurance	116,482	184,092	184,092	72,034	161,623	165,648	(10.02)%
8009 - Retiree Health Insurance	121,119	118,972	118,972	70,479	143,772	143,772	20.85%
8014 - NYS ERS VDC	8,058	9,374	9,374	6,443	9,103	9,103	(2.89)%
Exp Total for Div: D111	**1,732,636**	**1,994,443**	**1,994,443**	**1,039,365**	**2,111,121**	**2,107,646**	**5.68%**
Total for Div: D110	**-1,621,179**	**-1,731,668**	**-1,731,668**	**-964,375**	**-1,848,346**	**-1,844,871**	**(6.54)%**

Personnel

Division	Major Programs	Performance Measurements	2025 Actuals Performance	2026 CY Projection Performance	2027 Budget Performance
131 - Personnel	Civil Service Administration	Civil Service applications reviewed	1,000.0	979.0	820.0
131 - Personnel	-	Examinations Administered	210.0	179.0	60.0
131 - Personnel	-	Decentralized Examinations Administered	-	30.0	30.0
131 - Personnel	-	Civil Service Lists established	-	104.0	90.0
131 - Personnel	-	Certification of Eligibles processed	450.0	420.0	200.0
131 - Personnel	-	Scheduled agilities/retest (CO/DS)	-	200.0	250.0
131 - Personnel	-	Roster Cards Maintained	-	6,500.0	6,500.0
131 - Personnel	Personnel Admin/Benefits	Position Change Requests processed	1,500.0	1,500.0	1,500.0
131 - Personnel	-	Personnel Data Changes processed (new hires, employment changes, steps, promotions, demotions, terminations)	3,500.0	3,500.0	3,500.0
131 - Personnel	-	Longevity Adjustments	-	1,300.0	1,300.0
131 - Personnel	-	Employment Verifications	-	400.0	400.0

Broome County Government
Performance Measures

Division	Major Programs	Performance Measurements	2025 Actuals Performance	2026 CY Projection Performance	2027 Budget Performance
131 - Personnel	-	Leave of Absences processed	-	675.0	500.0
131 - Personnel	-	New Hire Orientations	500.0	500.0	550.0
131 - Personnel	-	Health Insurance Enrollments/Changes/ Terminations	-	1,000.0	800.0
131 - Personnel	-	Unemployment insurance actions (processing, investigating, hearings, appeals, etc.)	-	120.0	120.0
131 - Personnel	-	Retirement Consultations	300.0	300.0	250.0
131 - Personnel	Employee Relations	Disciplinary Consultations, interventions, etc.	-	300.0	200.0
131 - Personnel	-	Formal Disciplinary Charges Filed	-	20.0	20.0
131 - Personnel	-	Grievances	15.0	15.0	15.0
131 - Personnel	-	Arbitrations	-	3.0	3.0
131 - Personnel	-	Agreements Negotiated	4.0	4.0	0.0
131 - Personnel	-	Employee relations assistance provided as needed to towns, schools, villages	-	10.0	10.0
131 - Personnel	-	Investigating or EEO/Discrimination Complaints	-	20.0	20.0

BROOME COUNTY NEW YORK

Broome County Government
152 - Building and Grounds
Position Summary Information

Title of Position	Grade/Unit	2025 Actuals	As of 8/20/26 Current Authorized	2027 Requested	2027 Recommended
Full-Time Positions					
B&G Construction Crew Supervis	POM Local 1883	1	1	1	1
Construction Worker	CON Local 1912	3	3	3	3
Custodial Supervisor	CS Local 1883	1	1	1	1
Custodial Worker	CW Local 1912	14	14	14	14
Dep Commissioner of PW-B&G	G Admin II	1	1	1	1
Electrician	E Local 1912	2	2	2	2
Facility Manager	22 BAPA	1	1	2	2
Facility Manager	22S BAPA	3	3	3	3
HVAC Systems Technician III	HV3 Local 1912	5	5	5	5
Sr. Facility Manager	27 BAPA	1	1	1	1
Sr Custodial Worker	14 CSEA	1	1	1	1
Sr Maintenance Mechanic	SMM Local 1912	12	12	12	12
Stationary Engineer	SE Local 1883	2	2	2	2
		47	47	48	48
Total Positions		47	47	47	47

BROOME COUNTY NEW YORK

Broome County Government
Revenue and Appropriation Summary
By Department and Division

FUND: M - INTERNAL SERVICE
DEPT: 090 - Fleet Management
DIV: 091 - Fleet Management

Account	2025 Actuals	2026 Budget	2026 Budget Amended	2026 YTD Actuals As of 10/29/26	2027 Budget Requested	2027 Budget Recommended	% Change
090 - Fleet Management							
1000 - Local Sources	**1,756,052**	**2,204,116**	**2,204,116**	**1,849,090**	**2,656,127**	**2,656,127**	**20.51%**
2210 - General Services Other Governments	34,601	54,850	54,850	23,125	-	-	(100.00)%
2401 - Interest and Earnings	41,971	3,100	3,100	12,882	3,100	3,100	0.00%
2665 - Sales of Equipment	4,822	-	-	24,300	-	-	-
2710 - Premium on Obligations	164	-	-	-	-	-	-
2770 - Unclassified/Misc	-	-	-	90	-	-	-
2805 - Use of County Car Charges	531,847	795,853	795,853	795,853	892,211	892,211	12.11%
2806 - Gasoline Charges	420,330	546,813	546,813	272,826	824,316	871,816	59.44%
2808 - Insurance Premiums	16,567	47,500	47,500	9,015	47,500	-	(100.00)%
2819 - Motor Vehicle Service Charges	705,750	756,000	756,000	711,000	889,000	889,000	17.59%
4000 - Federal Sources	**156**	**-**	**-**	**-**	**-**	**-**	**-**
4491 - Federal Aid-ARRA Debt Reimbursement	156	-	-	-	-	-	-
5000 - Interfund Transfers	**812,984**	**-**	**-**	**-**	**-**	**-**	**-**
5034 - Interfund Transfer-General Fund	812,984	-	-	-	-	-	-
1000 - Local Sources	**0**	**-**	**-**	**-**	**-**	**-**	**-**
2806 - Gasoline Charges	0	-	-	-	-	-	-
Rev Total for Div: D091	**2,569,192**	**2,204,116**	**2,204,116**	**1,849,090**	**2,656,127**	**2,656,127**	**20.51%**
10 - Salaries and Wages	**224,252**	**230,460**	**230,460**	**130,571**	**228,143**	**228,143**	**(1.01)%**

Risk and Insurance

Division	Major Programs	Performance Measurements	2025 Actuals Performance	2026 CY Projection Performance	2027 Budget Performance
181 - Health Insurance	Health	Broome County - Traditional	541.0	531.0	531.0
181 - Health Insurance	Health	Broome County - Red Plan	194.0	189.0	189.0
181 - Health Insurance	Health	Broome County - Advantage Plan	447.0	518.0	518.0
181 - Health Insurance	Health	SUNY Broome - Traditional Plan	229.0	252.0	252.0
181 - Health Insurance	Health	SUNY Broome - Red Plan	69.0	67.0	67.0
181 - Health Insurance	Health	Broome County Retirees - Traditional Plan	237.0	258.0	258.0
181 - Health Insurance	Health	Broome County Retirees - Red Plan	77.0	73.0	73.0
181 - Health Insurance	Health	Broome County - Medicare Advantage Plan	991.0	1,002.0	1,002.0
181 - Health Insurance	Health	SUNY Broome Retirees - Traditional Plan	24.0	40.0	40.0
181 - Health Insurance	Health	SUNY Broome - Red Plan	5.0	4.0	4.0
181 - Health Insurance	Health	SUNY Broome - Medicare Advantage Plan	310.0	312.0	312.0
183 - Workers' Compensation	Workers Compensation	Injuries Reported	148.0	155.0	141.0
184 - Information Security	Incident Response Management	Security incidents Reported	471.0	792.0	750.0

Broome County Government
Performance Measures

Division	Major Programs	Performance Measurements	2025 Actuals Performance	2026 CY Projection Performance	2027 Budget Performance
184 - Information Security	Incident Response Management	Security Incident Mean Time to Detect	147.0	98.0	50.0
184 - Information Security	Incident Response Management	Security Incident Mean Time to Resolve	530.0	377.0	225.0
184 - Information Security	Service Provider Management	Vendor Risk Assessments Completed	35.0	40.0	45.0
184 - Information Security	Email and WEB Security	Malicious Phishing Email Incidents Resolved	42.0	102.0	125.0

BROOME COUNTY NEW YORK

Broome County Government
Revenue and Appropriation Summary
By Department and Division

FUND: MS - SELF-INSURANCE
DEPT: 180 - Risk and Insurance
DIV: 181 - Health Insurance

Account	2025 Actuals	2026 Budget	2026 Budget Amended	2026 YTD Actuals As of 10/29/26	2027 Budget Requested	2027 Budget Recommended	% Change
180 - Risk and Insurance							
1000 - Local Sources	**65,827,935**	**62,655,501**	**62,655,501**	**40,439,054**	**66,540,114**	**68,168,205**	**8.80%**
2401 - Interest and Earnings	697,966	185,000	185,000	293,151	180,000	180,000	(2.70)%
2680 - Insurance Recoveries	161,827	-	-	56,846	-	-	-
2701 - Refund of Prior Year Expenditures	128	-	-	-	-	-	-
2702 - Employees Contributions-Health Insurance	4,453,153	4,487,543	4,487,543	3,736,739	4,567,306	4,701,639	4.77%
2703 - Retiree Contributions	4,796,611	4,913,975	4,913,975	3,634,139	4,918,004	5,063,408	3.04%
2704 - Surviving Spouse and Vested Employee Contributions	174,873	183,319	183,319	110,463	197,247	203,109	10.80%
2706 - COBRA Contributions	18,398	2,000	2,000	34,053	5,000	5,000	150.00%
2770 - Unclassified/Misc	1,494	-	-	171	-	-	-
2774 - Rebates	10,867,387	8,000,000	8,000,000	2,962,353	11,000,000	11,000,000	37.50%
2775 - Trust Account Inflows	29,637	-	-	-	-	-	-
2808 - Insurance Premiums	10,583,337	11,187,760	11,187,760	7,655,344	11,302,299	11,634,497	3.99%
2818 - County Contributions	34,043,125	33,695,904	33,695,904	21,955,795	34,370,258	35,380,552	5.00%
4000 - Federal Sources	**3,462,438**	**1,600,000**	**1,600,000**	**3,209,006**	**4,000,001**	**4,000,001**	**150.00%**
4492 - Federal Aid-EGWP Subsidy	3,462,438	1,600,000	1,600,000	3,209,006	4,000,001	4,000,001	150.00%
Rev Total for Div: D181	**69,290,372**	**64,255,501**	**64,255,501**	**43,648,061**	**70,540,115**	**72,168,206**	**12.31%**
40 - Materials and Supplies	**588**	**1,150**	**1,150**	**689**	**1,200**	**1,200**	**4.35%**
4002 - Books and Subscriptions	-	200	200	-	200	200	0.00%
4004 - Office Supplies	588	950	950	689	1,000	1,000	5.26%
42 - Contractual Services	**53,969**	**101,600**	**101,600**	**12,375**	**112,201**	**112,201**	**10.43%**
4201 - Contracted Services	38,350	100,000	100,000	12,375	110,000	110,000	10.00%

BROOME COUNTY NEW YORK

Broome County Government
Revenue and Appropriation Summary
By Department and Division

Account	2025 Actuals	2026 Budget	2026 Budget Amended	2026 YTD Actuals As of 10/29/26	2027 Budget Requested	2027 Budget Recommended	% Change
4206 - Dues and Memberships	-	100	100	-	201	201	101.00%
4222 - Trust Account Outflows	15,619	-	-	-	-	-	-
4224 - Travel, Hotel, and Meals	-	1,500	1,500	-	2,000	2,000	33.33%
43 - Medical, Property Claims, and Other Fees	**72,279,608**	**69,631,647**	**69,631,647**	**60,166,286**	**82,838,407**	**82,838,407**	**18.97%**
4301 - Case Assessment	277,056	290,906	290,906	214,026	290,906	290,906	0.00%
4306 - Prescription Drug Claims	27,037,699	25,939,501	25,939,501	21,331,175	30,000,001	30,000,001	15.65%
4307 - Health Insurance Medical Claims	13,079,448	12,162,284	12,162,284	11,461,416	15,000,000	15,000,000	23.33%
4308 - Health Insurance Hospital Claims	18,263,144	17,279,225	17,279,225	16,283,478	22,000,000	22,000,000	27.32%
4309 - Health Insurance HMO Claims	7,314,725	7,477,542	7,477,542	5,574,977	7,940,000	7,940,000	6.18%
4314 - ACA Pcori Fee	8,456	8,500	8,500	9,559	12,500	12,500	47.06%
4316 - Dental Insurance Premium	0	-	-	0	-	-	-
4325 - Third Party Administration Fees	2,341,430	2,374,253	2,374,253	1,773,732	2,600,000	2,600,000	9.51%
4329 - Medicare Advantage Premium	3,207,672	3,307,800	3,307,800	2,912,151	4,100,000	4,100,000	23.95%
4330 - Stop Loss Insurance Premium	718,479	757,636	757,636	579,524	860,000	860,000	13.51%
4331 - Other Fees for Services	31,500	34,000	34,000	26,250	35,000	35,000	2.94%
46 - Interdepartmental Charges	**262,862**	**385,143**	**385,143**	**4,175**	**425,297**	**442,815**	**14.97%**
4605 - Law Dept Chargeback	460	35,000	35,000	175	35,000	35,000	0.00%
4608 - Personnel Services Chargeback	258,402	346,143	346,143	-	382,159	399,677	15.47%
4626 - Other Chargeback Expenses	4,000	4,000	4,000	4,000	8,138	8,138	103.45%
Exp Total for Div: D181	**72,597,027**	**70,119,540**	**70,119,540**	**60,183,525**	**83,377,105**	**83,394,623**	**18.93%**
Total for Div: D180	**-3,306,655**	**-5,864,039**	**-5,864,039**	**-16,535,464**	**-12,836,990**	**-11,226,417**	**(91.45)%**

Sheriff

Division	Major Programs	Performance Measurements	2025 Actuals Performance	2026 CY Projection Performance	2027 Budget Performance
231 - Corrections	-	TOTAL ADMISSIONS	2,900.0	3,640.0	3,600.0
231 - Corrections	-	AVERAGE DAILY POPULATION	340.0	410.0	460.0
231 - Corrections	-	NON - SENTENCED PRISONERS	2,071.0	2,237.0	2,026.0
231 - Corrections	-	SENTENCED PRISONERS / STATE READY INMATES	220.0	445.0	300.0
231 - Corrections	-	MEALS SERVED	490,000.0	498,833.0	559,667.0
231 - Corrections	-	INMATE MEDICAL TREATMENTS	4,950.0	7,055.0	12,760.0
231 - Corrections	-	MENTAL HEALTH VISITS	4,342.0	8,858.0	9,711.0
232 - Civil Office	-	INCOME EXECUTION	1,852.0	2,800.0	2,900.0
232 - Civil Office	-	SERVICE OF PROCESS	1,502.0	2,500.0	2,700.0
232 - Civil Office	-	FAMILY COURT SERVICES	1,259.0	1,800.0	1,900.0
234 - Highway Patrol	PATROL	MOTOR VEHICLE ACCIDENTS	1,622.0	1,750.0	1,750.0
234 - Highway Patrol	-	VEHICLE STOPS, TICKETS, WARNINGS	15,467.0	16,727.0	16,600.0
234 - Highway Patrol	INVESTIGATIONS	ALARMS, DOMESTIC, BURGLARIES, ASSAULTS, HARRASSMENT, LARCENIES	2,653.0	2,710.0	2,800.0

FUND: A - GENERAL
DEPT: 230 - Sheriff
DIV: 231 - Corrections

Account	2025 Actuals	2026 Budget	2026 Budget Amended	2026 YTD Actuals As of 10/29/26	2027 Budget Requested	2027 Budget Recommended	% Change
230 - Sheriff							
1000 - Local Sources	**905,925**	**419,788**	**453,884**	**194,460**	**204,500**	**204,500**	**(51.28)%**
1510 - Sheriff Fees	4,948	5,500	5,500	4,163	5,500	5,500	0.00%
1580 - Restitution Charges	2,660	4,000	4,000	1,974	4,000	4,000	0.00%
2210 - General Services Other Governments	39,100	100,000	100,000	30,515	-	95,000	(5.00)%
2590 - Permits	35,564	-	-	32,374	25,000	25,000	-
2701 - Refund of Prior Year Expenditures	-	-	-	65,785	65,000	-	-
2771 - Transfer from Insurance Reserve	164,295	-	34,096	34,096	30,000	-	-
2775 - Trust Account Inflows	602,042	-	-	-	-	-	-
2801 - Other Departmental Chargeback Revenue	57,315	75,000	75,000	25,554	75,000	75,000	0.00%
2821 - Chargeback to Grants Revenue	-	235,288	235,288	-	-	-	(100.00)%
3000 - State Sources	**572,862**	**20,000**	**20,000**	**19,236**	**20,000**	**20,000**	**0.00%**
3089 - State Aid Other	554,100	-	-	-	-	-	-
3389 - State Aid Other Public Safety	18,762	20,000	20,000	19,236	20,000	20,000	0.00%
4000 - Federal Sources	**2,045,294**	**2,030,000**	**2,030,000**	**2,089,784**	**2,230,000**	**2,230,000**	**9.85%**
4089 - Federal Aid Other	35,800	30,000	30,000	18,200	30,000	30,000	0.00%
4389 - Federal Aid Other Public Safety	2,009,494	2,000,000	2,000,000	2,071,584	2,200,000	2,200,000	10.00%
Rev Total for Div: D231	**3,524,081**	**2,469,788**	**2,503,884**	**2,303,480**	**2,454,500**	**2,454,500**	**(0.62)%**
10 - Salaries and Wages	**18,434,963**	**18,759,765**	**18,759,765**	**13,898,048**	**20,364,364**	**20,364,883**	**8.56%**
1002 - Full-Time Salaries	13,406,303	14,704,521	14,704,521	10,274,776	15,140,115	15,140,634	2.97%
1003 - Part-Time Salaries	23,575	32,155	32,155	11,377	32,156	32,156	0.00%

Account	2025 Actuals	2026 Budget	2026 Budget Amended	2026 YTD Actuals As of 10/29/26	2027 Budget Requested	2027 Budget Recommended	% Change
4006 - Inmate Supplies	0	-	-	0	-	-	-
4009 - Uniforms	227,002	134,771	159,008	98,979	160,001	160,001	18.72%
4010 - Training and Educational Supplies	18,557	90	5,026	-12,485	5,001	5,001	5,456.67%
4011 - Grease, Fuel, and Oil	-	-	-	504	200	200	-
4016 - Computer Equipment (Non Capital)	-	2,700	2,700	-	2,700	2,700	0.00%
42 - Contractual Services	**191,883**	**69,898**	**69,898**	**68,599**	**153,130**	**76,130**	**8.92%**
4203 - Operational Expenses	46,952	4,500	4,500	3,390	4,500	4,500	0.00%
4204 - Postage and Freight	8,724	9,000	9,000	15,981	7,000	7,000	(22.22)%
4206 - Dues and Memberships	1,350	1,800	1,800	1,110	2,000	2,000	11.11%
4207 - General Office Expenses	9,686	8,878	8,878	7,555	12,000	10,000	12.64%
4208 - Buildings and Grounds Expense	1,125	-	-	-	-	-	-
4210 - Equipment Repair and Maintenance	-	720	720	-	500	500	(30.56)%
4211 - Water and Sewage Charges	297	405	405	199	400	400	(1.23)%
4212 - HVAC Maintenance Expense	1,305	315	315	706	400	400	26.98%
4213 - Electric Current	1,527	900	900	1,046	900	900	0.00%
4215 - Laundry and Dry Cleaning Expense	-	495	495	887	1,500	1,500	203.03%
4218 - Recreational and Activity Expense	-	765	765	-	700	700	(8.50)%
4221 - Advertising and Promotional Expense	20,129	13,500	13,500	16,687	13,500	13,500	0.00%
4224 - Travel, Hotel, and Meals	1,611	3,240	3,240	1,757	3,500	3,500	8.02%
4225 - Non-Employee Travel, Hotel, and Meals	9,950	18,000	18,000	16,002	18,000	18,000	0.00%
4226 - Education and Training	1,200	4,500	4,500	350	4,000	4,000	(11.11)%
4228 - Advisory Board and Trustees Expenses	50	2,700	2,700	418	2,700	2,700	0.00%
4230 - Equipment Rental/Lease	12,992	-	-	2,028	6,000	6,000	-
4233 - Other Governmental Expenses and Payments	74,985	-	-	0	75,000	-	-
4260 - Mileage and Parking-Local	0	-	-	483	350	350	-
4261 - Day Trip Meals	-	180	180	-	180	180	0.00%
43 - Medical, Property Claims, and Other Fees	**750**	**1,800**	**1,800**	**-**	**1,800**	**1,300**	**(27.78)%**
4331 - Other Fees for Services	750	1,800	1,800	-	1,800	1,300	(27.78)%

Account	2025 Actuals	2026 Budget	2026 Budget Amended	2026 YTD Actuals As of 10/29/26	2027 Budget Requested	2027 Budget Recommended	% Change
4204 - Postage and Freight	281	90	90	-379	101	101	12.22%
4206 - Dues and Memberships	4,060	4,050	4,050	4,000	4,050	4,050	0.00%
4207 - General Office Expenses	555	1,102	1,102	171	1,100	1,100	(0.18)%
4208 - Buildings and Grounds Expense	36,297	36,000	36,000	21,707	36,000	36,000	0.00%
4210 - Equipment Repair and Maintenance	1,614	3,600	3,600	1,556	3,600	3,600	0.00%
4215 - Laundry and Dry Cleaning Expense	6,900	13,500	13,500	5,511	13,500	12,000	(11.11)%
4216 - Healthcare and Lab Expense	2,344	11,520	11,520	69,914	11,500	11,500	(0.17)%
4217 - Religious Expenses	112,958	96,874	107,630	71,753	95,000	95,000	(1.93)%
4218 - Recreational and Activity Expense	-	-	-	132	-	-	-
4222 - Trust Account Outflows	570,247	-	-	-	-	-	-
4224 - Travel, Hotel, and Meals	6,590	6,300	6,300	1,515	6,500	6,500	3.17%
4226 - Education and Training	6,859	18,000	18,000	250	18,000	8,000	(55.56)%
4228 - Advisory Board and Trustees Expenses	-	450	450	-	450	450	0.00%
4230 - Equipment Rental/Lease	6,254	13,201	13,201	13,809	13,000	13,000	(1.52)%
4231 - Software Maintenance	5,740	-	-	-	-	-	-
4233 - Other Governmental Expenses and Payments	188,391	206,100	206,100	192,993	206,000	281,000	36.34%
4240 - Veterinarian Services	4,883	1,350	8,350	4,210	4,500	4,500	233.33%
4259 - Physician Services	-	2,700	2,700	-	2,700	2,700	0.00%
4260 - Mileage and Parking-Local	-	-	-	155	-	-	-
4261 - Day Trip Meals	11,011	6,300	6,300	11,222	6,300	6,300	0.00%
43 - Medical, Property Claims, and Other Fees	**6,610,937**	**6,962,408**	**6,955,748**	**4,843,513**	**7,531,780**	**7,531,780**	**8.18%**
4303 - Insurance Claims	50,478	-	6,684	6,684	6,000	6,000	-
4312 - Lab Services	945	450	450	805	600	600	33.33%
4321 - Property Loss Claims	113,817	-	27,412	27,723	25,000	25,000	-
4328 - Health & Medical Services	6,445,251	6,961,778	6,921,022	4,806,270	7,500,000	7,500,000	7.73%
4331 - Other Fees for Services	447	180	180	2,032	180	180	0.00%
46 - Interdepartmental Charges	**155,629**	**187,918**	**187,918**	**91,521**	**195,308**	**195,308**	**3.93%**
4606 - Telephone Billing Account	-	29,189	29,189	14,595	32,097	32,097	9.96%

BROOME COUNTY NEW YORK

Broome County Government
271 - WP - Administration
Position Summary Information

Title of Position	Grade/Unit	2025 Actuals	As of 8/20/26 Current Authorized	2027 Requested	2027 Recommended
Full-Time Positions					
AdminAssist to NHAdministrator	21 Admin I	1	1	1	1
Admissions Clerk	12S CSEA	1	0	0	0
Admissions Coordinator	22S CSEA	1	0	0	0
Clerk	07 CSEA	1	0	0	0
Clerk	07S CSEA	0	0	1	1
Clerk	07S CSEA	1	0	0	0
Dep Nurs Home Admin-Admin Serv	F Admin II	1	0	0	0
Dep Nurs Home Admin-Admin Serv	G Admin II	0	1	0	0
Dep Nurs Home Admin-Admin Serv	I Admin II	0	0	0	1
Dep Nurs Home Admin-Admin Serv	N Admin II	0	0	1	0
Health Information Admin	18 BAPA	1	0	0	0
Health Information Technician	14S CSEA	1	0	0	0
Medical Unit Clerk	10 CSEA	2	0	0	0
Medical Unit Clerk	10S CSEA	2	0	0	0
Nursing Home Administrator	S Admin II	1	0	0	0
Nursing Home Administrator	T Admin II	0	1	1	1
Senior Medical Unit Clerk	12 CSEA	1	0	0	0
Spvg Nurse I	22 BAPA	1	0	0	0
		15	3	4	4
Part-Time Positions					
Clerk	07S CSEA	4	5	3	3

Title of Position	Grade/Unit	2025 Actuals	As of 8/20/26 Current Authorized	2027 Requested	2027 Recommended
Volunteer Coordinator	21S BAPA	1	1	0	0
		5	6	3	3
Unfunded Positions					
Volunteer Coordinator	21S BAPA	0	0	1	1
		0	0	1	1
Total Positions		20	9	8	8

Title of Position	Grade/Unit	2025 Actuals	As of 8/20/26 Current Authorized	2027 Requested	2027 Recommended
Full-Time Positions					
Assoc Dir of Clinical Care	33 Admin I	1	2	2	2
Certified Nursing Assistant	15 CSEA	23	2	2	2
Certified Nursing Assistant	15S CSEA	89	0	0	0
Charge Nurse	25 CSEA	1	0	0	0
Charge Nurse	25S CSEA	1	0	0	0
Clinical Care Coordinator I	24 BAPA	1	0	0	0
Clinical Care Coordinator I	24S BAPA	4	0	0	0
Clinical Care Coordinator II	29 BAPA	1	0	0	0
Clinical Care Coordinator II	29S BAPA	7	0	0	0
Dep Nurs Home Admin-Hlth Svc	M Admin II	1	1	1	1
Director of Facility Education	27S BAPA	1	0	0	0
Health Information Admin	18 BAPA	0	1	1	1
Health Information Technician	14S CSEA	0	2	2	2
Infection Control Nurse	24S CSEA	1	1	1	1
Keyboard Specialist	08S CSEA	1	0	0	0
Licensed Practical Nurse	22 CSEA	3	0	0	0
Licensed Practical Nurse	22S CSEA	25	0	0	0
MDS Clerk	10 CSEA	1	1	1	1
MDS Coordinator	23S BAPA	1	1	1	1
Medical Unit Clerk	10 CSEA	0	2	2	2
Medical Unit Clerk	10S CSEA	0	2	2	2
Reg Prof Nurse - Nursing Home	24 CSEA	2	0	0	0

BROOME COUNTY NEW YORK

Broome County Government
276 - WP - Nursing Administration
Position Summary Information

Title of Position	Grade/Unit	2025 Actuals	As of 8/20/26 Current Authorized	2027 Requested	2027 Recommended
Senior Medical Unit Clerk	12 CSEA	0	1	1	1
Spvg Nurse I	22 BAPA	4	0	0	0
Spvg Nurse I	22S BAPA	2	0	0	0
Spvg Nurse II	28 BAPA	0	0	0	0
Spvg Nurse II	28S BAPA	7	1	1	1
Sr LPN	23 CSEA	3	0	0	0
Sr LPN	23S CSEA	4	0	0	0
Stores Clerk	10S CSEA	1	1	1	1
		185	18	18	18
Part-Time Positions					
Certified Nursing Assistant	15 CSEA	4	0	0	0
Certified Nursing Assistant	15S CSEA	29	0	0	0
Licensed Practical Nurse	22 CSEA	1	0	0	0
Licensed Practical Nurse	22S CSEA	16	0	0	0
Spvg Nurse I	22S BAPA	1	0	0	0
Spvg Nurse II	28S BAPA	8	0	0	0
Unit Aide	UA Seasonal	7	0	0	0
		66	0	0	0
Total Positions		251	18	18	18

BROOME COUNTY NEW YORK

Broome County Government
278 - WP - Activities
Position Summary Information

Title of Position	Grade/Unit	2025 Actuals	As of 8/20/26 Current Authorized	2027 Requested	2027 Recommended
Full-Time Positions					
Asst Dir of Activities	16S CSEA	0	0	1	1
Dir of Therapeutic Rec Svc	21 BAPA	0	1	1	1
Leisure Time Activities Leader	07S CSEA	0	1	1	1
Sr.LeisureTimeActivitiesLeader	12S CSEA	0	6	5	5
		0	8	8	8
Total Positions		0	8	8	8

Broome County Government
Performance Measures

Office for Aging

Division	Major Programs	Performance Measurements	2025 Actuals Performance	2026 CY Projection Performance	2027 Budget Performance
341 - Office for Aging	Caregiver Services	Unduplicated Caregivers served	231.0	240.0	250.0
341 - Office for Aging	Elder Abuse Outreach	Unduplicated clients receiving case assistance under this program	356.0	140.0	200.0
341 - Office for Aging	Foster Grandparent Program	FGP Unduplicated Foster Grandparents	33.0	32.0	32.0
341 - Office for Aging	Foster Grandparent Program	Number of hours of service to Broome County schools and other institutions	25,380.0	25,000.0	25,000.0
341 - Office for Aging	Health and Wellness	Health Promotion (Evidence-based) Attendance at activities	1,218.0	1,200.0	1,200.0
341 - Office for Aging	Health and Wellness	Nutrition counseling hours	276.0	275.0	275.0
341 - Office for Aging	HIICAP	HIICAP Unduplicated clients receiving counseling	2,076.0	1,800.0	1,800.0
341 - Office for Aging	Home-Delivered Meals	Home-Delivered Meals	176,055.0	170,000.0	170,000.0
341 - Office for Aging	Home-Delivered Meals	Unduplicated HDM participants	673.0	630.0	630.0
341 - Office for Aging	HEAP	HEAP Applications approved	2,350.0	2,200.0	2,200.0
341 - Office for Aging	In-Home Services	Unduplicated Case managed Clients	805.0	925.0	800.0

Broome County Office for Aging

Suggested Contributions and OFA Fees 2027

Item	Proposed OFA Fees 2027 for Service	2027 Proposed Suggested Contribution
Congregate Meals	N/A	$4.00
Ineligible Congregate Senior Housing Meals (Metro & SEPP)	$5.86	N/A
Ineligible Foster Grandparent Meals	$5.86	N/A
Yesteryears Endwell	$4.00	$4.00
Home Delivered Meals	N/A	$4.00
MLTC Home Delivered Meals	$8.00	N/A
MLTC Congregate Meals	$8.00	N/A
Group Respite - Per Day	N/A	$25.00
Group Respite - Private Pay - Half Day	$30.00	N/A
Group Respite - Private Pay - Full Day	$60.00	N/A
Transportation	N/A	$ 2.50/one way ride
Transportation - SEPP Housing	$7.50	N/A
EISEP (Suggested Contribution)	N/A	$10/visit
EISEP (Client cost share)	Varies by client's income	N/A
"Senior News" Advertisements	Varies by ad size/#	N/A
Sr. News Subscription/Misc	N/A	$12 annually
In- Home Respite (4 hours)	N/A	$10/visit

These fees and suggested contributions are ALL subject to change based on actual allocations that we receive from our grantors.

BROOME COUNTY NEW YORK

Broome County Government
432 - Parks
Position Summary Information

Title of Position	Grade/Unit	2025 Actuals	As of 8/20/26 Current Authorized	2027 Requested	2027 Recommended
Full-Time Positions					
Asst Park Manager	APM Local 1883	4	4	5	5
Maintenance Worker	07S CSEA	2	2	2	2
Park Manager	PM Local 1883	4	4	3	3
Park Technician	PT Local 1912	8	8	8	8
Parks and Facilities Manager	27S BAPA	0	0	1	0
Parks and Facilities Manager	PFM Local 1883	0	0	0	1
Sr Park Technician	SPT Local 1912	4	4	4	4
		22	22	23	23
Total Positions		22	22	23	23

Unallocated Items

