



COUNTY ADMINISTRATOR REPORT

THURSDAY NOVEMBER 6th, 2025, 1:00 PM

DEPARTMENTAL MANAGEMENT & LABOR RELATIONS

COLLECTIVE BARGAINING

- Tioga County Corrections Association, Inc. On-Going, expires 12/31/2025
- Tioga County Law Enforcement Association, Inc. On-Going, expires 12/31/2025

DEPARTMENT HEAD EVALUATIONS

- 2026 Department Head Evaluations Complete

STRATEGIC PLAN

- 2026 Revision Proposals – December Legislative Committee Meetings

FINANCIAL MANAGEMENT & BUDGETING

BUDGET OFFICER

- YTD 2025 County Budget Report ([Attachment 001](#))
- A1230 County Administrator 2025 YTD Budget Report ([Attachment 002](#))
- 2026 Budget – Review of Budget Brief Presentation ([Handout 001](#))
 - o 11/12/25 Budget Hearing at 10:00 AM
 - o 11/20/25 Post-Hearing Adjustments
 - o 12/09/25 Adoption of Budget & Salary Schedules
 - Submission of Tax Cap to NYS Comptroller's Office
 - Roll from Level (4) Tentative to Level (5) Adopted

ADMINISTRATION & COMMUNICATION

LEADERS' MEETING

- Tuesday October 28th, 2025: Public Works – Contracts/Procurement
- Next: Tuesday January 27th, 2026: 56 Main – Disciplinary Practices w/ Roemer

COMMUNITY OUTREACH/COMMUNICATION

- Tioga County Spotlight on Government Services – ITCS ([Attachment 003](#))

CAPITAL PROJECTS

- 56 Main North Wing HVAC Upgrade
- Radio Communications Tower Upgrade

MISC

- Tioga County Chamber of Commerce/2025 Leadership Tioga
- Last Session: November 12th, Commencement Ceremony

COUNTY OF TIOGA
YTD BUDGET REPORT (ALL FUNDS)
OCTOBER 2025

OBJECTS OF REVENUE	ORIGINAL BUDGET	MODIFICATIONS	REVISED BUDGET	ACTUALS	\$ REMAINING
<i>Personal Services</i>	\$ (64,384,687)	\$ (260,041)	\$ (64,644,729)	\$ (61,003,647)	\$ (3,641,082)
<i>Interest, Income, Charges</i>	\$ (3,961,068)	\$ (596,975)	\$ (4,558,043)	\$ (5,450,833)	\$ 892,790
<i>State Aid</i>	\$ (17,650,811)	\$ (12,551,746)	\$ (30,202,556)	\$ (11,814,187)	\$ (18,388,370)
<i>Federal Aid</i>	\$ (6,745,700)	\$ (6,326,317)	\$ (13,072,016)	\$ (6,441,994)	\$ (6,630,022)
<i>Interfund Transfers</i>	\$ (4,254,556)	\$ (2,394,529)	\$ (6,649,085)	\$ (5,839,099)	\$ (809,986)
TOTAL YTD REVENUE	\$ (96,996,822)	\$ (22,129,608)	\$ (119,126,430)	\$ (90,549,760)	\$ (28,576,670)

OBJECTS OF EXPENSE	ORIGINAL BUDGET	MODIFICATIONS	REVISED BUDGET	ACTUALS	\$ REMAINING
<i>Personnel</i>	\$ 27,212,620	\$ 735,727	\$ 27,948,347	\$ 20,317,480	\$ 7,630,866
<i>Capital Equipment</i>	\$ 3,322,730	\$ 11,000,195	\$ 14,322,925	\$ 4,599,678	\$ 9,723,247
<i>Interdepartmental</i>	\$ 673,546	\$ -	\$ 673,546	\$ 387,545	\$ 286,001
<i>Contractual</i>	\$ 50,178,427	\$ 17,516,924	\$ 67,695,351	\$ 41,567,601	\$ 26,127,749
<i>Debt Principal</i>	\$ 545,000	\$ -	\$ 545,000	\$ 545,000	\$ -
<i>Debt Interest</i>	\$ 250,110	\$ -	\$ 250,110	\$ 250,110	\$ -
<i>Employee Benefits</i>	\$ 16,869,187	\$ 322,415	\$ 17,191,601	\$ 13,478,033	\$ 3,713,568
<i>Interfund Transfers</i>	\$ 4,254,556	\$ 2,394,529	\$ 6,649,085	\$ 5,839,099	\$ 809,986
TOTAL YTD EXPENSE	\$ 103,306,177	\$ 31,969,788	\$ 135,275,965	\$ 86,984,547	\$ 48,291,418

TOTAL REVENUE	\$ (96,996,822)	\$ (22,129,608)	\$ (119,126,430)	Reso 371-25 \$15,859.30 Veterans Dwyer Correction
TOTAL EXPENSE	\$ 103,306,177	\$ 31,969,788	\$ 135,275,965	

APPLIED FUND BALANCE	\$ 6,309,355	\$ 9,840,181	\$ 16,149,535
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TIOGA COUNTY, NEW YORK

Tioga County YTD BUDGET REPORT

FOR 2025 10

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
A1230 County Administrator							
A1230 510010 SALARY FT	129,375	0	129,375	103,103.52	.00	26,271.48	79.7%
A1230 520070 Chairs	0	0	0	.00	.00	.00	.0%
A1230 520090 Computer	0	0	0	.00	.00	.00	.0%
A1230 540140 Cont Svs	0	1,400	1,400	1,400.00	.00	.00	100.0%
A1230 540180 Dues	500	-40	460	460.00	.00	.00	100.0%
A1230 540340 Literature	150	-60	90	.00	.00	90.00	.0%
A1230 540420 Office Sup	150	150	300	255.02	.00	44.98	85.0%
A1230 540480 Postage	50	-50	0	.00	.00	.00	.0%
A1230 540640 Supplies	1,700	-1,000	700	.00	.00	700.00	.0%
A1230 540660 Telephone	500	0	500	.00	.00	500.00	.0%
A1230 540732 Training C	3,200	-400	2,800	2,588.00	.00	212.00	92.4%
A1230 540733 Train Oth	1,500	0	1,500	.00	.00	1,500.00	.0%
A1230 581088 St Ret	6,698	0	6,698	3,085.50	.00	3,612.50	46.1%
A1230 583088 Social Sec	9,563	0	9,563	7,915.42	.00	1,647.58	82.8%
A1230 584088 Work Comp	1,195	0	1,195	984.94	.00	210.06	82.4%
A1230 585088 Unemp Ins	0	0	0	.00	.00	.00	.0%
A1230 585588 Disab Ins	68	0	68	48.84	.00	19.16	71.8%
A1230 586088 Health Ins	28,570	0	28,570	25,033.14	.00	3,536.86	87.6%
A1230 588988 Eap	16	0	16	12.98	.00	3.02	81.1%
TOTAL County Administrator	183,235	0	183,235	144,887.36	.00	38,347.64	79.1%
TOTAL EXPENSES	183,235	0	183,235	144,887.36	.00	38,347.64	
GRAND TOTAL	183,235	0	183,235	144,887.36	.00	38,347.64	79.1%

** END OF REPORT - Generated by Bailey, Jackson **

Spotlight on Government Services: Information Technology and Communication Services



Pictured, from left, are ITCS staff members Nicholas Jilson, GIS Technician; Bryan Goodrich, GIS Manager; Charles Root, Systems Administrator; Brandon Clark, Chief Information Officer; Joseph Monroe, Software Support Liaison; David Ayers, Computer Programmer; Richard Dixon, Senior Computer Maintenance Technician. Photo provided.

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Contributed by the Tioga County Legislature —

The Tioga County Information Technology and Communication Services (ITCS) Department provides comprehensive technology services that support the daily operations of county government, including network management, cybersecurity, telecommunications, help desk support, and software systems administration. The department also leads Tioga County's Shared Services Technology Initiative, helping towns, villages, and outside agencies providing service to the County access cost-effective IT support, shared software, and data management resources.

In addition, the department also manages Geographic Information System (GIS) services, maintaining accurate mapping and spatial data to assist with public safety, planning, and infrastructure projects.

The County recently appointed Brandon Clark as the Chief Information Officer (CIO), having previously served as the Deputy Director, where he was instrumental in strengthening cybersecurity protections, modernizing infrastructure, and expanding shared technology services among County departments and local municipalities. Under Brandon's leadership, the department remains committed to delivering secure, innovative, and connected technology for all of Tioga County.