



ADMINISTRATIVE SERVICES COMMITTEE – VETERANS AGENDA

January 06, 2026

1030 hours

- APPROVAL OF MINUTES:
- FINANCIAL:
 - 2025 Year-to-Date Budget Report
 - 2026 year to Date Budget Report
- OLD BUSINESS:
 - Attended The Veterans the Richford Community Christmas Tree Lighting Ceremony December 07th, 2025.
 - Held the annual Army/Navy Watch Game Outreach on December 13th, 2025. Well attended at Originals in Owego, NY.
 - Toys for Tots Drive was a success. Assisted Marine Corps Reserves/ Marine Corps Legion in collecting approximately \$4,800.00 worth of toys for Tioga County Children.
 - Made a Holiday Visit to the Veteran Home in Orangeville, PA. on December 19th, 2025. (Wilkes-Barre, PA VA certified veterans' home).
 - December 24th, 2025 meals delivered to our elderly shut-in Veterans and veteran widows.
- NEW BUSINESS:
 - YTD 2025 statistics/ End of year statistics
 - YTD 2026 statistics
 - Annual Flannel Fest to be held in conjunction with the Waverly VFW on February 21st, 2025.
 - Resolution to Accept donation from Richford Christmas Tree lighting event to be presented in February

Veterans' Service Agency

Ronald E. Dougherty County Office Building 56 Main Street Owego, NY 13827

Dennis Mullen Director ☎ 607 687 8228 🖨 607 687 8226 🌐 www.TiogaCountyNY.gov



- PERSONNEL
 - None
- RESOLUTIONS
 - None
- PROCLAMATIONS
 - None
- EXECUTIVE SESSION
 - None
- ADJOURMENT
 - TBD



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2025 12

	ORIGINAL APPROP	TRANSFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A6510 Veterans' Service							
A6510 437100 State Aid-Veterans	-25,000	0	-25,000	-25,000.00	.00	.00	100.0%
A6510 510010 Full Time	110,416	0	110,416	98,241.24	.00	12,174.76	89.0%
A6510 510020 Part Time/Temporar	20,138	0	20,138	.00	.00	20,138.04	.0%
A6510 540010 Advertising	6,700	0	6,700	4,240.00	.00	2,460.00	63.3%
A6510 540070 Car Maintenance-VA	1,000	0	1,000	484.42	.00	515.58	48.4%
A6510 540180 Dues	600	0	600	540.00	.00	60.00	90.0%
A6510 540220 Automobile Fuel	3,400	0	3,400	761.06	.00	238.94	76.1%
A6510 540420 Office Supplies	1,700	0	1,700	97.52	.00	3,302.48	2.9%
A6510 540480 Postage	1,500	0	1,500	94.77	.00	605.23	13.5%
A6510 540620 Printing/Paper	3,000	0	3,000	2,080.00	.00	1,500.00	.0%
A6510 540640 Software Expense	3,400	0	3,400	106.02	.00	920.00	69.3%
A6510 540660 Supplies (Not Offi	1,285	0	1,285	774.55	.00	3,293.98	3.1%
A6510 540731 Telephone	5,000	0	5,000	14.38	.00	510.45	60.3%
A6510 540733 Training/State Req	4,000	0	4,000	1,200.00	.00	4,985.62	.3%
A6510 581088 Training/All Other	16,745	0	16,745	4,123.94	.00	2,800.00	30.0%
A6510 583088 State Retirement F	7,792	0	7,792	7,210.11	.00	12,621.06	24.6%
A6510 584088 Social Security Fr	2,988	-923	2,064	2,077.51	.00	581.49	92.5%
A6510 585588 Workers Compensati	68	34	102	103.02	.00	-13.08	100.6%*
A6510 586088 Disability Insuran	28,133	20,739	48,872	47,062.30	.00	-65	100.6%*
A6510 588988 Health Insurance F	40	-13	27	27.37	.00	1,810.09	96.3%
A6510 588988 Eap Fringe					.00	-17	100.6%*
TOTAL NO PROJECT	192,904	19,838	212,742	144,238.21	.00	68,503.82	67.8%
DP22 Dwyer Program							
A6510 427700 DP22 Other Revenues	-104,000	-5,037	-109,037	-62,258.48	.00	-46,778.52	57.1%*
A6510 510010 DP22 Fulltime-Dwyer	42,448	15,897	58,345	42,469.32	.00	15,875.38	72.8%
A6510 540010 DP22 Advertising	2,000	0	2,000	1,775.00	.00	225.00	88.8%
A6510 540140 DP22 Contracting Se	0	300	300	300.00	.00	.00	100.0%
A6510 540360 DP22 Meals/Food	2,000	0	2,000	1,015.20	.00	984.80	50.8%
A6510 540487 DP22 Program Expens	0	5,000	5,000	.00	.00	5,000.00	.0%
A6510 540640 DP22 Supplies (Not	2,000	0	2,000	1,236.62	.00	763.38	61.8%
A6510 581088 DP22 State Retirement	10,047	0	10,047	3,870.31	.00	6,176.69	38.5%
A6510 583088 DP22 Social Securit	4,891	0	4,891	3,474.75	.00	1,416.05	71.0%
A6510 584088 DP22 Workers Compens	1,793	-556	1,237	1,235.47	.00	1.03	99.9%
A6510 585588 DP22 Disability Ins	68	0	68	61.26	.00	6.74	90.1%
A6510 586088 DP22 Health Insuran	28,570	2,633	31,203	31,051.36	.00	152.00	99.5%



Tioga County
YEAR-TO-DATE BUDGET REPORT

FOR 2025 12

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A6510 588988 DP22 EAP Fringe	24	-8	16	16.29	.00	.01	99.9%
TOTAL Dwyer Program	-10,160	18,229	8,070	24,247.10	.00	-16,177.44	300.5%
ETSSP Expiration Term of Service -Program							
A6510 437100 ETSSP State Aid-VS	0	-25,000	-25,000	-15,000.00	.00	-10,000.00	60.0%**
A6510 540487 ETSSP Program Expen	0	53,179	53,179	11,610.03	.00	41,568.90	21.8%
TOTAL Expiration Term of Service -Pr	0	28,179	28,179	-3,389.97	.00	31,568.90	-12.0%
M7674 ARPA FUNDS							
A6510 520621 M7674 Computer Equip	0	600	600	499.95	.00	100.05	83.3%
A6510 540010 M7674 Advertising-A	0	3,100	3,100	2,976.00	.00	124.00	96.0%
A6510 540360 M7674 Meals/Food-AR	0	6,400	6,400	5,766.14	.00	633.86	90.1%
A6510 540487 M7674 Program Expen	0	5,700	5,700	4,064.44	.00	1,635.56	71.3%
A6510 540640 M7674 Supplies (Not	0	11,603	11,603	9,522.25	.00	2,081.07	82.1%
TOTAL ARPA FUNDS	0	27,403	27,403	22,828.78	.00	4,574.54	83.3%
MHO MHO							
A6510 427700 MHO Other Unclassif	-6,000	0	-6,000	.00	.00	-6,000.00	.0%**
TOTAL MHO	-6,000	0	-6,000	.00	.00	-6,000.00	.0%
TOTAL Veterans' Service	176,744	93,650	270,394	187,924.12	.00	82,469.82	69.5%
TOTAL REVENUES	-135,000	-30,037	-165,037	-102,258.48	.00	-62,778.52	
TOTAL EXPENSES	311,744	123,687	435,431	290,182.60	.00	145,248.34	
GRAND TOTAL	176,744	93,650	270,394	187,924.12	.00	82,469.82	69.5%

** END OF REPORT - Generated by Mullen, Dennis **



Tioga County
Adopted BUDGET REQUESTS

BUDGET PROJECTION 20261 2026 OPERATING BUDGET

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
A6510	427700	DP22	Other Revenues-Dwyer PGM	-109,037.00	.00	-109,037.00	.00
A -	60-6500-6510-0000-427700-						
A6510	427700	MHO	Other Unclassified Rev-MHO	-6,000.00	.00	-6,000.00	.00
A -	60-6500-6510-0000-427700-						
A6510	437100		State Aid-Veterans' Service Ag	-25,000.00	.00	-25,000.00	.00
A -	60-6500-6510-0000-437100-						
A6510	437100	ETSSP	State Aid-VS ETSSP	-25,000.00	.00	.00	-100.00
A -	60-6500-6510-0000-437100-						
A6510	510010		Full Time	110,416.00	.00	110,365.00	-.05
A -	60-6500-6510-0000-510010-						
	DIR VET SRVC AGENCY (40) [MC]			1.00	58,726.00	58,726.00	
	VETERAN'S SERVICE OFF (40) [CSEA]			1.00	51,639.00	51,639.00	
A6510	510010	DP22	Fulltime-Dwyer Program	58,344.70	.00	44,467.00	-23.79
A -	60-6500-6510-0000-510010-						
	VETERAN'S SERV ASST (FT)(35) [CSEA]			1.00	44,467.00	44,467.00	
A6510	510020		Part Time/Temporary	20,138.04	.00	.00	-100.00
A -	60-6500-6510-0000-510020-						
A6510	510030		Overtime Pay Only	.00	.00	.00	.00
A -	60-6500-6510-0000-510030-						
A6510	510030	DP22	Overtime Pay Only-DWYER	.00	.00	.00	.00
A -	60-6500-6510-0000-510030-						
A6510	520130		Equipment (Not Car)	.00	.00	.00	.00
A -	60-6500-6510-0000-520130-						
A6510	520130	M7674	Equipment (Not Car)-ARPA	.00	.00	.00	.00
A -	60-6500-6510-0000-520130-						
A6510	520210	M7674	Other Furniture-ARPA	.00	.00	.00	.00
A -	60-6500-6510-0000-520210-						
A6510	520621	M7674	Computer Equipment-ARPA	600.00	.00	.00	-100.00
A -	60-6500-6510-0000-520621-						
A6510	530551		Maintenance in Lieu of Rnt-HHS	.00	.00	.00	.00
A -	60-6500-6510-0000-530551-						



Tioga County Adopted BUDGET REQUESTS

BUDGET PROJECTION 20261 2026 OPERATING BUDGET

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
A6510	540010	A	Advertising -60-6500-6510-0000-540010-	6,700.00	.00	6,700.00	.00
A6510	540010	DP22	Advertising -60-6500-6510-0000-540010-	2,000.00	.00	2,000.00	.00
A6510	540010	M7674	Advertising-ARPA -60-6500-6510-0000-540010-	3,100.00	.00	.00	-100.00
A6510	540070	A	Car Maintenance-VA -60-6500-6510-0000-540070-	1,000.00	.00	1,000.00	.00
A6510	540140	DP22	Contracting Services -60-6500-6510-0000-540140-	300.00	.00	300.00	.00
A6510	540170	A	Donations -60-6500-6510-0000-540170-	.00	.00	.00	.00
A6510	540180	A	Dues -60-6500-6510-0000-540180-	600.00	.00	600.00	.00
A6510	540220	A	Automobile Fuel -60-6500-6510-0000-540220-	1,000.00	.00	1,000.00	.00
A6510	540220	M7674	Automobile Fuel-ARPA -60-6500-6510-0000-540220-	.00	.00	.00	.00
A6510	540320	A	Leased/Service Equipment -60-6500-6510-0000-540320-	.00	.00	.00	.00
A6510	540340	A	Literature -60-6500-6510-0000-540340-	.00	.00	.00	.00
A6510	540360	A	Meals/Food -60-6500-6510-0000-540360-	.00	.00	.00	.00
A6510	540360	DP22	Meals/Food -60-6500-6510-0000-540360-	2,000.00	.00	2,000.00	.00
A6510	540360	M7674	Meals/Food-ARPA -60-6500-6510-0000-540360-	6,400.00	.00	.00	-100.00
A6510	540390	A	Mileage Expense -60-6500-6510-0000-540390-	.00	.00	.00	.00
A6510	540420	A	Office Supplies -60-6500-6510-0000-540420-	3,400.00	.00	3,400.00	.00



Tioga County
Adopted BUDGET REQUESTS

BUDGET PROJECTION 20261 2026 OPERATING BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
A6510	540420 M7674 Office Supplies-ARPA	A -60-6500-6510-0000-540420-	.00	.00	.00	.00
A6510	540480 Postage	A -60-6500-6510-0000-540480-	700.00	.00	350.00	-50.00
A6510	540485 Printing/Paper	A -60-6500-6510-0000-540485-	1,500.00	.00	1,500.00	.00
A6510	540487 DP22 Program Expense-Dwyer PGM	A -60-6500-6510-0000-540487-	5,000.00	.00	22,000.00	340.00
A6510	540487 ETSSP Program Expense-ETS-SP	A -60-6500-6510-0000-540487-	53,178.93	.00	.00	-100.00
A6510	540487 M7674 Program Expense-ARPA	A -60-6500-6510-0000-540487-	5,700.00	.00	.00	-100.00
A6510	540620 Software Expense	A -60-6500-6510-0000-540620-	3,000.00	.00	3,000.00	.00
A6510	540630 Stationery Supplies	A -60-6500-6510-0000-540630-	.00	.00	.00	.00
A6510	540640 Supplies (Not Office)	A -60-6500-6510-0000-540640-	3,400.00	.00	3,400.00	.00
A6510	540640 DP22 Supplies (Not Office)	A -60-6500-6510-0000-540640-	2,000.00	.00	2,000.00	.00
A6510	540640 M7674 Supplies (Not Office)-ARPA	A -60-6500-6510-0000-540640-	11,603.32	.00	.00	-100.00
A6510	540660 Telephone	A -60-6500-6510-0000-540660-	1,285.00	.00	1,285.00	.00
A6510	540731 Training/State Required	A -60-6500-6510-0000-540731-	5,000.00	.00	5,000.00	.00
A6510	540731 M7674 Training/State Required-ARPA	A -60-6500-6510-0000-540731-	.00	.00	.00	.00
A6510	540733 Training/All Other	A -60-6500-6510-0000-540733-	4,000.00	.00	4,350.00	8.75
A6510	540733 M7674 Training/All Other-ARPA	A -60-6500-6510-0000-540733-	.00	.00	.00	.00



**Tioga County
Adopted BUDGET REQUESTS**

BUDGET PROJECTION 20261 2026 OPERATING BUDGET

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
A6510	581088	A	State Retirement Fringe	16,745.00	.00	15,790.00	-5.70
	A -60-6500-6510-0000-581088-						
A6510	581088 DP22	A	State Retirement Fringe	10,047.00	.00	6,970.00	-30.63
	A -60-6500-6510-0000-581088-						
A6510	583088	A	Social Security Fringe	7,791.60	.00	8,479.00	8.82
	A -60-6500-6510-0000-583088-						
A6510	583088 DP22	A	Social Security Fringe	4,890.80	.00	3,416.00	-30.15
	A -60-6500-6510-0000-583088-						
A6510	584088	A	Workers Compensation Fringe	2,064.43	.00	1,999.00	-3.17
	A -60-6500-6510-0000-584088-						
A6510	584088 DP22	A	Workers Compensation Fringe	1,236.50	.00	1,800.00	45.57
	A -60-6500-6510-0000-584088-						
A6510	585088	A	Unemployment Insurance Fringe	.00	.00	.00	.00
	A -60-6500-6510-0000-585088-						
A6510	585588	A	Disability Insurance Fringe	102.37	.00	96.00	-6.22
	A -60-6500-6510-0000-585588-						
A6510	585588 DP22	A	Disability Insurance Fringe	68.00	.00	68.00	.00
	A -60-6500-6510-0000-585588-						
A6510	586088	A	Health Insurance Fringe	48,872.39	.00	31,616.00	-35.31
	A -60-6500-6510-0000-586088-						
A6510	586088 DP22	A	Health Insurance Fringe	31,203.36	.00	30,000.00	-3.86
	A -60-6500-6510-0000-586088-						
A6510	588988	A	Eap Fringe	27.20	.00	26.00	-4.41
	A -60-6500-6510-0000-588988-						
A6510	588988 DP22	A	EAP Fringe	16.30	.00	16.00	-1.84
	A -60-6500-6510-0000-588988-						
BUDGET CEILING:							
TOTALS:				270,393.94	.00	270,393.94	
						174,956.00	

** END OF REPORT - Generated by Mullen, Dennis **

Month-to-Month Veteran Services Comparisons by Year

* Others: Family Members/Agencies

** Services: Any type of assistance we provide to a veteran or family members

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2022													
Veterans	107	56	107	129	119	106	122	116	123	187	164	135	1471
*Others	47	29	52	74	43	42	35	46	43	49	53	67	580
New Vets	43	21	40	25	33	30	27	27	34	18	27	19	344
**Services Provided	296	146	281	392	346	303	357	431	405	586	478	444	4465
2023													
Veterans	189	151	236	262	288	244	307	248	232	306	200	216	2879
*Others	54	48	50	79	56	96	76	85	47	36	25	73	725
New Vets	28	15	18	16	28	22	24	34	24	20	21	26	276
**Services Provided	564	426	417	406	767	381	343	678	713	746	609	624	6674
2024													
Veterans	320	230	172	236	197	166	175	140	216	267	279	205	2603
*Others	92	55	81	72	50	82	87	73	59	51	49	44	795
New Vets	22	10	14	17	14	18	22	26	8	17	106	95	369
**Services Provided	860	626	566	659	557	547	590	508	593	758	911	675	7850
2025													
Veterans	155	109	122	123	267	241	127	146	106	95	147	144	1782
*Others	32	48	48	45	57	53	48	66	49	43	68	65	622
New Vets	19	11	8	3	5	23	9	10	11	10	12	12	133
**Services Provided	500	393	375	347	329	350	398	497	202	210	221	308	4130

Year-to-Year Outreach (these totals are separate from monthly stats)

*Outreach is conducted as a way to provide non-clinical peer-to-peer support through various mediums (# of events)

2021		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Totals
*Outreach	3	2	4	7	9	5	11	6	5	8	9	4	73	
Attendees	105	37	248	151	237	264	306	228	499	517	390	94	3076	
2022		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Totals
*Outreach	8	8	5	8	13	18	18	19	14	13	10	8	142	
Attendees	79	100	181	217	170	1169	887	796	1,280	697	688	283	6547	
2023		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Totals
*Outreach	9	8	8	8	9	10	10	16	16	16	16	8	6	124
Attendees	341	264	283	726	426	752	691	714	766	1,680	683	545	7871	
2024		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Totals
*Outreach	11	4	13	10	7	9	10	4	7	7	7	8	97	
Attendees	498	540	966	769	208	1197	1449	285	375	1089	289	510	8175	
2025		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Totals
*Outreach	10	7	6	7	7	2	2	5	4	2	2	4	3	59
Attendees	114	97	93	173	180	557	350	220	178	100	102	110	2274	

Year-to-Year Veteran Services Comparisons (Totals)

Totals	2019	2020	2021	2022	2023	2024	2025	2026	2027	Totals
Veterans	1076	1068	1285	1471	2879	2603	1782			12164
*Others	477	514	751	580	725	795	622			4464
New Vets	338	305	296	344	276	369	133			2061
**Services Provided	2,724	2,836	3,424	4,465	6,674	7850	3307			31280