

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2026 Tentative Annual Budget

<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>PROJECT</u>	<u>POSITION</u>	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	<u>COMMENT</u>
A	County Executive							PASS WITHOUT CHANGE
A	Audit and Control							PASS WITHOUT CHANGE
A	County Clerk and Hall of Records							PASS WITHOUT CHANGE
A	District Attorney							
A	1165	14016		001	Chief Investigaotr/Dir. of Ops		\$3,956	Missed COLA
A	Sheriff							
A	3110	44046			Fees for Services		\$73,661	DMB Request
A	3150	44070			Equipment Repair & Rental	\$73,661		DMB Request
A	Probation							
A	3140	14223		047	Probation Officer		\$4,148	Salary Adjustment- Contactual
A	3140	14223R		010	Probation Officer RTA		\$980	Salary Adjustment- Contactual
A	3140	14223R		011	Probation Officer RTA		\$980	Salary Adjustment- Contactual
A	3140	14223R		012	Probation Officer RTA		\$980	Salary Adjustment- Contactual
A	Public Defender							
A	1170	19935			Law Intern Program	\$3,950		DMB Request
A	1170	19950			Longevity	\$1,000		DMB Request
A	1170	44039			Conferences Training and Tuition		\$40,000	DMB Request
A	1170	44121			Specialized Services		\$40,000	DMB Request
A	Alternate Public Defender							PASS WITHOUT CHANGE

A	Assigned Counsel							
A	1172	44039			Conferences Training Tuition	\$34,020		DMB Request
A	Law							PASS WITHOUT CHANGE
A	Management and Budget							
A	1680	13732			Assistant Graphic Artist		\$49,432	DMB Request
A	Social Services							
A	6100	44252			Medical Services Therapy	\$899,122		DMB Request
NH	Nursing Home							PASS WITHOUT CHANGE
A	Health							
A	4010	44049	LEG26		Special Programs		\$200,000	Legislative Adjustment
A	Mental Health							
A	4310	44092	COS22		LEAD Funding		\$387,000	DMB Request
A	4310	44092	10000		LEAD Funding	\$83,219		DMB Request
A	4322	44092	LIF23		LEAD Funding		\$95,807	DMB Request
A	Crime Victims							PASS WITHOUT CHANGE
A	Aging							PASS WITHOUT CHANGE
A	Veterans Bureau							
A	6510	44049	LEG26		Special Programs		\$100,000	Legislative Adjustment
A	Human Resources/Civil Service							
A	1432	12412			Personnel Assistant II		\$1,624	Missed COLA
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A	Children Youth & Families							
A	2960	44039			Conference Training Tuition	\$400,000		
G	Water Purification							
G	8130	22800			Specialty Equipment		\$50,000	DMB Request
G	8130	44070			Equipment Repair & Rental		\$430,000	DMB Request
D	Public Works							PASS WITHOUT CHANGE
A	General Services							
A	1164	18141		001	Custodial Work Supervisor		\$6,802	DMB Request
A	1670	19951			Health Insurance Buyout		\$3,000	Create and Increase/DMB Request
A	6610	19951			Health Insurance Buyout		\$1,000	Create and Increase/DMB Request
A	Board of Elections							PASS WITHOUT CHANGE
A	Economic Development, Conservation, and Planning							
A	8020	44462	LEG26		Econ Develop Organization A		\$125,000	Legislative Adjustment
A	8020		LEG26		Small Business Initiative		\$200,000	Create and Increase
A	Coroners							PASS WITHOUT CHANGE
A	Parks & Recreation							
A	7410	44449	LEG26		Recreation Programming		\$150,000	Legislative Adjustment
A	Cornell Cooperative Extension							PASS WITHOUT CHANGE

A	Civic Center							PASS WITHOUT CHANGE
A	Soil and Water Conservation							PASS WITHOUT CHANGE
A	Storm Water							PASS WITHOUT CHANGE

A	Legislature							
A	1010	11892		001	Operations Manager (MAJ)	\$5,459		Salary Adjustment
A	1010	11920		001	First Deputy Clerk (CHR)		\$19,184	Salary Adjustment
A	1010	11129		001	Director of Strategic Planning (LBC)	\$14,462		Salary Adjustment
A	1010	11893		001	Co. of Strategic Init. & SP (LBC)		\$737	Salary Adjustment
A	Contingent Account							PASS WITHOUT CHANGE

	Revenue					Increase	Decrease	
	A	3140	3078		STRIVE Grant	\$92,783		
	A	4310	4398	COS22	LEAD Funding	\$238,406		
	A	4322	3398	LIF23	LEAD Funding NYS	\$95,807		
	A	6772	2770	SRCTR	Other Unclassified Revenue	\$30,000		
	A	6772	2770	PEACE	Other Unclassified Revenue	\$5,000		
	A	1170	3337		CAFA	\$250,160		
	A	1170	3351		Aid to Defense for Disc. Reform		\$197,118	
	A	1170	3352		Aid to Defense- Supplemental		\$287,399	
	A	1170	3338		Statewide Expansion		\$233,369	
	G	8130	2374		Sewer Service for Other Govt.	\$480,000		

Total:	\$2,707,049	\$2,707,049
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Diff: \$ -