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

					increases, Additions, Decreases and Del			
<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	PROJECT	POSITION	<u>TITLE</u>	DECREASE	INCREASE	COMMENT
Α	County Executive							PASS WITHOUT CHANGE
Α	Audit and Control							PASS WITHOUT CHANGE
Α	County Clerk and Hall	of Records						PASS WITHOUT CHANGE
	County Clerk and Hair	JI Necolus						TAGG WITHOUT GHARGE
_	District Attended						+	
A	District Attorney	14646		00.1	01.51		\$3,956	Missaul COLA
Α	1165	14016		001	Chief Investigaotr/Dir. of Ops		\$3,900	Missed COLA
Α	Sheriff							
Α	3110	44046			Fees for Services		\$73,661	DMB Request
Α	3150	44070			Equipment Repair & Rental	\$73,661		DMB Request
Α	Probation							
Α	3140	14223		047	Probation Officer		\$4,148	Salary Adjustment- Contactual
Α	3140	14223R		010	Probation Officer RTA		\$980	Salary Adjustment- Contactual
Α	3140	14223R		011	Probation Officer RTA		\$980	Salary Adjustment- Contactual
A	3140	14223R		012	Probation Officer RTA		\$980	Salary Adjustment- Contactual
	0140	ITELOIT		VIZ	1 TODULION ONIOCI ICIA		,,,,,,	
Α	Public Defender							
Α Δ		40025			Law Interior December	¢2.050		DMP Paguast
	1170	19935			Law Intern Program	\$3,950	+	DMB Request
A	1170	19950			Longevity	\$1,000	\$40,000	DMB Request
Α	1170	44039			Conferences Training and Tuition		\$40,000	DMB Request
Α	1170	44121			Specialized Services		\$40,000	DMB Request
Α	Alternate Public Defend	der						PASS WITHOUT CHANGE
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Α	1432	12412			Personnel Assistant II		\$1,624	Missed COLA
	1432	12412			Personnel Assistant II		\$1,624	Missed COLA
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Α	Children Youth & Fami	lies					†	
Α	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
Α	General Services							
Α	1164	18141		001	Custodial Work Supervisor		\$6,802	DMB Request
Α	1670	19951			Health Insurance Buyout		\$3,000	Create and Increase/DMB Request
Α	6610	19951			Health Insurance Buyout		\$1,000	Create and Increase/DMB Request
Α	Board of Elections							PASS WITHOUT CHANGE
Α	Economic Developmen	ıt, Conservat	ion, and Plan	ining				
Α	8020	44462	LEG26		Econ Develop Organization A		\$125,000	Legislative Adjustment
Α	8020		LEG26		Small Business Initiative		\$200,000	Create and Increase
Α	Coroners							PASS WITHOUT CHANGE
Α	Parks & Recreation							
A	7410	44449	LEG26		Recreation Programming		\$150,000	Legislative Adjustment
Α	Cornell Cooperative Ex	tension					T	PASS WITHOUT CHANGE

_A	Civic Center						PASS WITHOUT CHANGE
			-				
Α	Soil and Water Conse	rvation					PASS WITHOUT CHANGE
	 					<u> </u>	
			<u> </u>				
Α	Storm Water		 		+	<u> </u>	PASS WITHOUT CHANGE
	 		+		+	+	

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

	Revenue					Increase	Decrease	
	Α	3140	3078		STRIVE Grant	\$92,783		
	Α	4310	4398	COS22	LEAD Funding	\$238,406		
	Α	4322	3398	LIF23	LEAD Funding NYS	\$95,807		
	Α	6772	2770	SRCTR	Other Unclassified Revenue	\$30,000		
	Α	6772	2770	PEACE	Other Unclassified Revenue	\$5,000		
	Α	1170	3337		CAFA	\$250,160		
	Α	1170	3351		Aid to Defense for Disc. Reform		\$197,118	
	Α	1170	3352		Aid to Defense- Supplemental		\$287,399	
	Α	1170	3338		Statewide Expansion		\$233,369	
	G	8130	2374		Sewer Service for Other Govt.	\$480,000		
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Total: \$2,707,049 \$2,707,049

Diff: \$ -