

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2022 Tentative Annual Budget

<u>FUND</u>	<u>DEPT</u>	<u>LINE</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						
A	1315	11381	001	Assoc. Operations Supervisor	\$3,571		COLA Applied Twice in error.
A	1315	12216	001	Project Manager		\$1,836	COLA
A	1315	12516	001	Chief Auditor		\$1,600	COLA
A	County Clerk and Hall of Records						
A	1410	11146	001	Executive Deputy County Clerk		\$8,052	Per departmental request
A	1411	11390	001	Deputy County Clerk		\$10,880	Per departmental request
A	District Attorney						
A	1165	14021	001	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	002	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	003	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	004	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	005	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	006	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	007	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	008	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14032	001	Senior Criminal Investigator		\$4,539	Salary Adjustment- Resolution #375-21
A	1165	14020	001	Criminal Forensic Auditor		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14020	002	Criminal Forensic Auditor		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	89030		Social Security		\$3,665	Salary Adjustment- Resolution #375-21
A	Emergency 911						
A	3020	11379	001	Preparedness Communications Director		\$2,271	Per departmental request
A	3020	19900		Overtime	\$10,000		Per departmental request
A	3020	13306	025	Telecommunicator		\$40,966	Create and Increase
A	3020	13306	026	Telecommunicator		\$40,966	Create and Increase

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A	3020	13306	027	Telecommunicator		\$40,966	Create and Increase
A	3020	89010		State Retirement		\$15,790	Per departmental request
A	3020	89030		Social Security		\$9,401	Per departmental request
A	3020	89060		Hospital and Medical Insurance		\$63,159	Per departmental request
	Sheriff						
A	3110	11142	001	Executive Undersheriff		\$2,000	Per departmental request
A	3110	11360	001	Chief Deputy Sheriff		\$2,000	Per departmental request
A	3110	11360	002	Chief Deputy Sheriff		\$2,000	Per departmental request
A	3110	12310	001	Sheriffs Inspector		\$2,000	Per departmental request
A	3110	12310	002	Sheriffs Inspector		\$2,000	Per departmental request
A	3110	12310	004	Sheriffs Inspector		\$2,000	Per departmental request
A	3110	12050	001	Counsel to Sheriff		\$2,000	Per departmental request
A	3110	14305	001	K-9 Training Coord., PT		\$35,000	Create and Increase
A	3110	89030		Social Security		\$2,678	Per departmental request
	Correctional Facility						
A	3150	11144	001	Undersheriff		\$2,000	Per departmental request
A	3150	11370	001	Supt Correctional Fac.		\$2,000	Per departmental request
A	3150	11377	001	Major		\$2,000	Per departmental request
A	3150	11377	002	Major		\$2,000	Per departmental request
A	3150	11377	003	Major		\$2,000	Per departmental request
A	3150	12309	002	Commander		\$2,000	Per departmental request
A	3150	12309	001	Commander		\$2,000	Per departmental request
A	3150	12267	006	Special Project Coordinator	\$90		Transposed numbers during budget entry
A	3150	16192	003	Keyboard Specialist		\$1,463	Missed STEP
A	3150	14115	229	Corrections Officer	\$1		Decrease and delete
A	3150	14115	232	Corrections Officer	\$1		Decrease and delete
A	3150	14115	239	Corrections Officer	\$1		Decrease and delete
A	3150	14115	240	Corrections Officer	\$1		Decrease and delete
A	Probation						PASS WITHOUT CHANGE
A	Public Defender						

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A	1170	14010	001	Felony Supervisor		\$8,300	ILS Raise
A	1170	15023	002	Paralegel		\$1,300	Raise per department request
A	1170	12023	002	Deputy Public Defender	\$7,500		Line Increased to a higher level in error.
A	1170	12027	007	Assistant Public Defender IV	\$88,327		Eliminate, position was created in error
A	1170	19954		Enhanced Pay		\$82,000	CAFA attorney pos eliminated. Funding in this line.
A	Alternate Public Defender						PASS WITHOUT CHANGE
A	Law						PASS WITHOUT CHANGE
A	Management and Budget						
A	1985	44000		Distribution to Municipalities		\$166,667	LEGISLATIVE ADJUSTMENT
A	3650	44064		Regional Land Bank		\$1,000,000	Per departmental request/ CDBG Grant
A	Social Services						
A	6010	15202	001	Social Services Client Assistant		\$517	Missed STEP
A	6010	15202	002	Social Services Client Assistant		\$631	Missed STEP
A	6010	12543	002	Resource Development Specialist I (DSS)		\$1,282	Missed STEP
NH	Nursing Home						
NH	6020	19900		Overtime	\$75,000		Per departmental request
NH	6020	19922		Retention Stipend		\$75,000	Per departmental request
A	Health						
A	4010	12121	003	Public Health Nurse Supervisor		\$69,563	Line defunded in error
A	4010	12138	002	Epidemiology	\$78,000.00		Employee moved to PC 400219. Line to be defunded
A	4010	12193	001	Epidemiologist- Data Analyst		\$5,172	Raise, per department request
A	4010	12930	009	Public Health Sanitarian I		\$341	Missed STEP
A	4010	12930	002	Public Health Sanitarian I		\$400	Missed STEP
A	4010	12930	005	Public Health Sanitarian I		\$400	Missed STEP
A	4010	12930	006	Public Health Sanitarian I		\$400	Missed STEP

11/30/2021

2:17 PM

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A	4010	12930	010	Public Health Sanitarian I		\$800	2 Missed STEPS
A	4010	12930	013	Public Health Sanitarian I		\$400	Missed STEP
A	4010	12802	004	Public Health Educator		\$800	2 Missed STEPS
A	Mental Health						
A	4310	15183	002	DoH Home Care Manager		\$400	Missed STEP
A	4310	16043	006	Keyboard Specialist		\$400	Missed STEP
A	4310	12205	043	Staff Social Worker 40		\$500	Missed STEP
A	4310	16042	003	Senior Keyboard Specialist		\$400	Missed STEP
A	4310	12128	001	Registered Professional Nurse		\$200	Missed STEP
A	4310	16043	012	Keyboard Specialist		\$500	Missed STEP
A	4310	15027	001	Peer Advocate		\$400	Missed STEP
A	4310	15027C	051	Staff Social Worker		\$58,000	Create and Increase/ Dept Request (CDBG CARES)
A	4310	15027C	052	Staff Social Worker		\$58,000	Create and Increase/ Dept Request (CDBG CARES)
A	4310	12205C	002	Peer Advocate		\$38,000	Create and Increase/ Dept Request (CDBG CARES)
A	4310	89010		State Retirement		\$23,870	Dept Request (CDBG CARES)
A	4310	89030		Social Security		\$11,781	Dept Request (CDBG CARES)
A	4310	89060		Hospital And Medical Insurance		\$39,100	Dept Request (CDBG CARES)
A	4310	22050		Computer Equipment		\$4,000	Dept Request (CDBG CARES)
A	4310	44036		Telephone		\$1,400	Dept Request (CDBG CARES)
A	4310	44038		Travel-Mileage, Freight		\$6,400	Dept Request (CDBG CARES)
A	4310	44071		Property Repair and Rental		\$10,000	Dept Request (CDBG CARES)
A	4310	22999		Miscellaneous Equipment		\$27,789	Dept Request (CDBG CARES)
A	4310	44039		Conferences/Training/Tuition		\$14,500	Dept Request (CDBG CARES)
A	4322	44430		Catholic Charities		\$97,050	Dept Request (CDBG CARES)
A	4310	44039		Conferences/Training/Tuition		\$8,500	OASAS Grant (Dept Request)
A	Crime Victims						
A	4610	12233	002	Crime Victim Therapist (Child)		\$400	Missed STEP
A	4610	12277	001	Campus Services Coordinator		\$400	Missed STEP
A	Aging						
A	6772	12270	001	Aging Specialist	\$1,171		2% COLA given to Union Member in error

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A	Veterans Bureau						PASS WITHOUT CHANGE
A	Human Resources/Civil Service						PASS WITHOUT CHANGE
A	Children Youth & Families						
A	4059	16402	001	Sr. Keyboard Specialist		\$530	Missed STEP
A	6119	16043	004	Keyboard Specialist		\$628	Missed STEP
G	Water Purification						
	Sanitary Sewers						
G	8120	19952		Comp Time Payout		\$5,254	
	Sewage Treatment						
G	8130	17006	013	Process Operator 2 Assist Shift		\$54,179	create position, eliminate PO3 below
G	8130	17006	014	Process Operator 2 Assist Shift		\$54,179	create position, eliminate PO3 below
G	8130	17004	022	Process Operator 3	\$62,016		eliminate position, create PO2 above
G	8130	17004	023	Process Operator 3	\$62,016		eliminate position, create PO2 above
G	8130	13613	001	Permit Compliance Manager		\$2,331	Per departmental request
G	8130	19952		Comp Time Payout		\$146,408	
G		0599		Fund Balance	\$138,319		To offset other changes in G Fund
A	9060	89060		Hospital & Medical Insurance	\$94,081		Offset other changes in A Fund/ DMB Request
D	Public Works						
D	5010	16207	002	Clerk I PT	\$43,140		Defund
D	5010	16206	001	Clerk I		\$43,140	Fund
A	General Services						PASS WITHOUT CHANGE

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A	Board of Elections						PASS WITHOUT CHANGE
A	Economic Development, Conservation, and Planning						
A	8020	44462		Econ Develop Organization A		\$250,000	LEGISLATIVE ADJUSTMENT
A	Coroners						PASS WITHOUT CHANGE
A	Recreation						
A	7410	44449		Youth Recreation Programming		\$15,000	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	10001	001	Chairman of Legislature		\$821	Salary Adjustment- Resolution #557-19
A	1010	10002	001	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	002	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	003	County Legislator		\$501	Salary Adjustment- Resolution #557-19

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A	1010	10002	004	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	005	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	006	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	007	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	008	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	009	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	010	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	011	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	012	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	013	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	014	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	015	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	016	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	017	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	018	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	019	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	020	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	021	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	022	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	023	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	024	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	025	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	026	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	027	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	028	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	029	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	030	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	031	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	032	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	033	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	034	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	035	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	036	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10003	001	Majority Leader		\$642	Salary Adjustment- Resolution #557-19
A	1010	10004	001	Minority Leader		\$586	Salary Adjustment- Resolution #557-19
A	1010	11821	001	Director of Research		\$4,660	Legislative Adjustment

11/30/2021

2:17 PM

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A	1010	11890	002	Sr. Document Manager (LBC)			Change Title to: Sr. Administrative Aide (LBC)
A	1010	12031	001	Legislative Counsel (MAJ)		\$5,689	Legislative Adjustment
A	1010	12032	001	Deputy Legislative Counsel		\$5,372	Legislative Adjustment
A	1010	12550	001	Senior Policy Analyst (MAJ)		\$3,847	Legislative Adjustment
A	1010	12551	002	Policy Analyst (LBC)		\$3,249	Change Title to: Policy Analyst (MAJ)
A	1010	12551	003	Policy Analyst (LBC)			Change Title to: Director of Operations (LBC)
A	1010	12563	001	Sr. Policy Analyst PT (MAJ)	\$25,835		Decrease Salary
A	1010	12564	001	Sr. Budget Analyst (Chair)	\$78,030		Decrease Salary
A	1010			Director of Budget & Fiscal Studies (CHAIR)		\$80,371	Create and Increase
A	1010	10007	001	Council to the Chair			Change Title to: Counsel to the Chair
A	1010	11352	001	Director of Communications (CHAIR)		\$2,534	Legislative Adjustment
A	1010	11820	001	Clerk of Legislature (CHAIR)		\$2,370	Legislative Adjustment
A	1010	16401	003	Confidential Secretary (MAJ)		\$3,015	Legislative Adjustment
A	1010	19950		Longevity Raise		\$1,074	Legislative Adjustment
A	1010	19951		Health Insurance Buyout		\$7,000	Legislative Adjustment
A	1010	19970		Temporary Help		\$19,518	Legislative Adjustment
A	1010	44039		Conferences, Training, Tuition		\$30,000	Create and Increase Contractual Line
A	1010			Legislative Task Force		\$75,000	Create and Increase Contractual Line
A	1010	44066		Flags	\$1,677		Legislative Adjustment
A	1010	44011		Comm.Dev., Public Health & Safety	\$130,960		Decrease Line Amount
A	1010	89030		Social Security	\$42,282		Legislative Adjustment
A	Contingent Account						PASS WITHOUT CHANGE
	Revenue				<u>Increase</u>	<u>Decrease</u>	
A	1985	01110		Sales and Use Tax	\$416,667		LEGISLATIVE ADJUSTMENT
A	3110	02262		Public Safety- Other Government	\$198,922		Per departmental request
A	3110	01517		ALS Insurance Reimbursement	\$50,000		Per departmental request
A	3650	03489		CDBG CARES	\$1,000,000		Per departmental request
A	4310	03489		CDBG CARES	\$292,840		Per departmental request
A	4322	03489		CDBG CARES	\$97,050		Per departmental request
A	4310	03486		Narcotics Addiction Control	\$8,500		OASAS Grant (Dept Request)

11/30/2021

2:17 PM

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					\$3,005,998	\$3,005,998	
				Diff	\$0		