

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						
A	4610	12240			Crime Victims Case Manager	\$412	Departmental Request
A	4610	12243			Community Education Coor	\$412	Departmental Request
A	4610	12277			Campus Services Coordinator	\$412	Departmental Request
A	4610	19954			Enhanced Pay	\$3,000	Departmental Request
A	4610	22050			Computer Equipment	\$250	Departmental Request
A	4610	44020			Office Supplies	\$431	Departmental Request
A	4610	44039			Conferences/Training/Tuition	\$1,880	Departmental Request
A	4610	44042			Printing And Advertising	\$4,050	Departmental Request
A	4610	44046			Fees For Services	\$5,790	Departmental Request
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	1432	12412			Personnel Assistant II		\$1,624	Missed COLA
A	1432	12412			Personnel Assistant II		\$1,624	Missed COLA
A	Children Youth & Families							
A	2960	44039			Conference Training Tuition	\$400,000		DMB Request
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							
A	8730	44473			Soil/Water Conservation Dist		\$7,840	Missed COLA
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)	\$14,460		Salary Adjustment
A	1010	11893		001	Co. of Strategic Init. & SP (LBC)		\$737	Salary Adjustment
A	1010	19942			Legislative Intern Program		\$46,450	Legislative Adjustment
A	1010	89030			Social Security		\$3,553	Legislative Adjustment
A	1010	22050			Computer Equipment	\$50,005		Legislative Adjustment
A	Contingent Account							PASS WITHOUT CHANGE

	Revenue					Increase	Decrease	
A	3140	3078			STRIVE Grant	\$92,783		DMB Request
A	4310	4398	COS22		LEAD Funding	\$238,406		DMB Request
A	4322	3398	LIF23		LEAD Funding NYS	\$95,807		DMB Request
A	6772	2770	SRCTR		Other Unclassified Revenue	\$30,000		DMB Request
A	6772	2770	PEACE		Other Unclassified Revenue	\$5,000		DMB Request
A	1170	3337			CAFA	\$250,160		DMB Request
A	1170	3351			Aid to Defense for Disc. Reform		\$197,118	DMB Request
A	1170	3352			Aid to Defense- Supplemental		\$287,399	DMB Request
A	1170	3338			Statewide Expansion		\$233,369	DMB Request
G	8130	2374			Sewer Service for Other Govt.	\$480,000		DMB Request
A	4610	3496			Victims Assistance Grant		\$829,893	DMB Request
A	4610	3497			Violence Against Women Action	\$95,898		DMB Request
A	4610	4495			Sexual Assault Prevention Educ.	\$3,000		DMB Request
A	4610	4496			Victim Assistance	\$743,982		DMB Request
A	4610	4497			Violence Against Women		\$90	DMB Request
								DMB Request

Total:

\$3,605,722

\$3,605,722

Diff:

\$

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\$899,122	
	\$200,000
	\$387,000
\$83,219	
	\$95,807
	\$412
	\$412
	\$412
	\$3,000
	\$250
	\$431
	\$1,880
	\$4,050
\$5,790	
	\$100,000
	\$1,624
	\$1,624
	\$1,624
	\$1,624
\$400,000	

	\$50,000
	\$430,000
	\$6,802
	\$3,000
	\$1,000
	\$125,000
	\$200,000
	\$150,000
	\$7,840
\$5,459	
	\$19,184
\$14,460	
	\$737

	\$46,450
	\$3,553
\$50,005	

Increase	Decrease
\$92,783	
\$238,406	
\$95,807	
\$30,000	
\$5,000	
\$250,160	
	\$197,118
	\$287,399
	\$233,369
\$480,000	
	\$829,893
\$95,898	
\$3,000	
\$743,982	
	\$90
\$3,605,722	\$3,605,722

\$842,880

\$ -

829893

\$95,898
\$3,000
\$861,278
\$90

\$829,983

\$960,176 \$829,983