

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2023 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	11145	001	Exec Deputy Comptroller		\$10	Agency Request
A	1315	89060		Hospital and Medical Insurance	\$10		Agency Request
A	County Clerk and Hall of Records						PASS WITHOUT CHANGE
A	District Attorney						PASS WITHOUT CHANGE
A	Sheriff						
A	3110	12309	006	COMMANDER		\$110,659	Create and Increase
A	3110	12726	004	NETWORK/SYSTEM TECHNICIAN		\$65,280	Create and Increase
A	3110	13306	028	TELECOMMUNICATOR		\$40,966	Create and Increase
A	3110	19970		Temporary Help		\$40,090	Agency Request
A	3110	19900		Overtime	\$50,000		Agency Request
A	3110	89030		Social Security		\$15,835	Salary Adjustment
A	3150	2502	001	Budget Analyst		\$8,000	Salary Adjustment
A	3150	89030		Social Security		\$612	Salary Adjustment
A	Probation						PASS WITHOUT CHANGE
A	Public Defender						
A	1170	12026	150124	Assistant Public Defender III	\$1		Per departmental request
A	1170	15020	150101	Court Attendant	\$1		Per departmental request
A	1170	16199	150191	Data Officer		\$70,000	Per departmental request

A	1170	89010		State Retirement		\$5,095	Per departmental request
A	1170	89030		Social Security		\$5,355	Per departmental request
A	1170	89060		Hospital and Medical Insurance		\$12,798	Per departmental request
A	Alternate Public Defender						PASS WITHOUT CHANGE
A	Law						
A	1420	12537	250078	County Enforcement Technician		\$ 62,000.00	Continuation 2022 Resolution
A	1420	89010		State Retirement		\$ 6,763.00	Continuation 2022 Resolution
A	1420	89030		Social Security		\$ 4,743.00	Continuation 2022 Resolution
A	1420	89060		Hospital and Medical Insurance		\$ 11,507.00	Continuation 2022 Resolution
A	Management and Budget						PASS WITHOUT CHANGE
A	Social Services						
A	6010	12726	460013	Network & Systems Technician		\$1,155	COLA
A	6010	12728	460690	Applications Developer		\$1,533	COLA
A	6010	16412	460636	Receptionist	\$826		2% COLA given to Union Member in error
A	6010	16412	460681	Receptionist	\$826		2% COLA given to Union Member in error
A	6010	44036		Telephone		\$3,500	Per departmental request
NH	Nursing Home						PASS WITHOUT CHANGE
A	Health						PASS WITHOUT CHANGE
A	Mental Health						
A	4310	44248		Psychiatric Care	\$300,000		Per departmental/DMB request
A	4310	19970		Temporary Help		\$300,000	Per departmental/DMB request

A	Crime Victims						PASS WITHOUT CHANGE
A	Aging						PASS WITHOUT CHANGE
A	Veterans Bureau						
A	6510	44049		Special Programs		\$10,000	Legislative Adjustment
A	Human Resources/Civil Service						PASS WITHOUT CHANGE
A	Children Youth & Families						PASS WITHOUT CHANGE
G	Water Purification						PASS WITHOUT CHANGE
D	Public Works						PASS WITHOUT CHANGE
A	General Services						PASS WITHOUT CHANGE
A	Board of Elections						
A	1450	18403		Laborer		\$4,296	Salary Adjustment
A	1450	18403		Laborer		\$4,296	Salary Adjustment
A	1450	89030		Social Security		\$657	Salary Adjustment
A	Economic Development, Conservation, and Planning						
A	8120	44462		Economic Development Organization A		\$250,000	Legislative Adjustment

A	Coroners						
A	1185	44252		Medical Svs/Therapy		\$80,000	Per departmental/DMB request
A	1185	44048		Lab Fees & Services	\$30,000		Per departmental/DMB request
A	Recreation						
A	7410	44101		Electric		\$35,000	Per DMB request
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	11820	001	Clerk of Legislature (CHR)		\$2,440	Salary Adjustment
A	1010	11823	001	Director of Research (Min)		\$10,000	Salary Adjustment
A	1010	12556	002	Policy Analyst PT (MIN)	\$31,966		Delete Position
A	1010	12554	001	Policy Analyst (MIN)		\$70,000	Create and Increase
A	1010	22050		Communications Equipment		\$10,000	Legislative Adjustment
A	1010	44046		Fees For Services	\$250,000		Legislative Adjustment
A	1010	19970		Temporary Help		\$30,000	Legislative Adjustment
A	1010	89030		Social Security		\$8,602	Salary Adjustment
A	Contingent Account						PASS WITHOUT CHANGE
A	9060	89060		Hospital & Medical Insurance	\$72,895		Offset other changes in A Fund/ DMB Request

	Revenue				Increase	Decrease	
A	3110	01517		ALS Insurance Reimbursement	\$30,000		Agency Request
A	3020	01140		Emergency Telephone Surcharge	\$176,995		Agency Request
A	3110	01518		Municipal Police Training Reim	\$6,088		Agency Request
A	1310	02218		Bus Stop Arm Enforcement Program	\$120,013		Continuation 2022 Resolution
A	1170	03338		Statewide Implementation	\$93,246		Per departmental request
A	1310	01142		Rec Marijuana Local Excise Tax	\$100,000		Legislative Adjustment
A	1310	03392		Medical Marijuana Aid	\$18,325		Legislative Adjustment
					\$1,281,192	\$1,281,192	

Diff **\$0**

Tax Levy: \$99,752,250
1% of Tax Levy: \$997,523
Net Reductions: \$0

New Tax Levy \$99,752,250

Proposed Budget Rate 3.17
Legislative Changes Tax Rate