

**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		\$ 8,052.00	Per departmental request
A	1411	11390	001	Deputy County Clerk		\$ 10,880.00	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	Emergency 911						
A	3020	11379	001	Prepardness Communications Director		\$ 2,271.00	Per departmental request
A	3020	19900		Overtime	\$ 10,000.00		Per departmental request
A	Sheriff						
A	3110	11142	001	Executive Undersheriff		\$ 2,000.00	Per departmental request

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A	3110	11360	001	Chief Deputy Sheriff		\$ 2,000.00	Per departmental request
A	3110	11360	002	Chief Deputy Sheriff		\$ 2,000.00	Per departmental request
A	3110	12310	001	Sheriffs Inspector		\$ 2,000.00	Per departmental request
A	3110	12310	002	Sheriffs Inspector		\$ 2,000.00	Per departmental request
A	3110	12310	004	Sheriffs Inspector		\$ 2,000.00	Per departmental request
A	3110	12050	001	Counsel to Sheriff		\$ 2,000.00	Per departmental request
	Correctional Facility						
A	3150	11144	001	Undersheriff		\$ 2,000.00	Per departmental request
A	3150	11370	001	Supt Correctional Fac.		\$ 2,000.00	Per departmental request
A	3150	11377	001	Major		\$ 2,000.00	Per departmental request
A	3150	11377	002	Major		\$ 2,000.00	Per departmental request
A	3150	11377	003	Major		\$ 2,000.00	Per departmental request
A	3150	12309	002	Commander		\$ 2,000.00	Per departmental request
A	3150	12309	001	Commander		\$ 2,000.00	Per departmental request
A	3150	12267	006	Special Project Coordinator	\$ 90.00		Transposed numbers during budget entry
A	3150	16192	003	Keyboard Specialist		\$ 1,463.00	Missed STEP
A	Probation						PASS WITHOUT CHANGE
A	Public Defender						
A	1170	14010	001	Felony Supervisor		\$8,300	ILS Raise
A	1170	15023	002	Paralegal		\$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

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A	Management and Budget						
A	1985	44000		Distribution to Municipalities		\$166,667	LEGISLATIVE ADJUSTMENT
A	Social Services						
A	6010	15202	001	Social Services Client Assistant		\$ 517.00	Missed STEP
A	6010	15202	002	Social Services Client Assistant		\$ 631.00	Missed STEP
A	6010	12543	002	Resource Development Specialist I (DSS)		\$ 1,282.00	Missed STEP
NH	Nursing Home						PASS WITHOUT CHANGE
A	Health						
A	4010	12121	003	Public Health Nurse Supervisor		\$ 69,563.00	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		\$ 5,172.00	Raise, per department request
A	4010	12930	009	Public Health Sanitarian I		\$ 341.00	Missed STEP
A	4010	12930	002	Public Health Sanitarian I		\$ 400.00	Missed STEP
A	4010	12930	005	Public Health Sanitarian I		\$ 400.00	Missed STEP
A	4010	12930	006	Public Health Sanitarian I		\$ 400.00	Missed STEP
A	4010	12930	010	Public Health Sanitarian I		\$ 800.00	2 Missed STEPS
A	4010	12930	013	Public Health Sanitarian I		\$ 400.00	Missed STEP
A	4010	12802	004	Public Health Educator		\$ 800.00	2 Missed STEPS
A	Mental Health						
A	4310	15183	002	DoH Home Care Manager		\$ 400.00	Missed STEP
A	4310	16043	006	Keyboard Specialist		\$ 400.00	Missed STEP
A	4310	12205	043	Staff Social Worker 40		\$ 500.00	Missed STEP
A	4310	16042	003	Senior Keyboard Specialist		\$ 400.00	Missed STEP
A	4310	12128	001	Registered Professional Nurse		\$ 200.00	Missed STEP
A	4310	16043	012	Keyboard Specialist		\$ 500.00	Missed STEP
A	4310	15027	001	Peer Advocate		\$ 400.00	Missed STEP

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A	Crime Victims						
A	4610	12233	002	Crime Victim Therapist (Child)		\$ 400.00	Missed STEP
A	4610	12277	001	Campus Services Coordinator		\$ 400.00	Missed STEP
A	Aging						
A	6772	12270	001	Aging Specialist	\$ 1,171.00		2% COLA given to Union Member in error
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		\$ 530.00	Missed STEP
A	6119	16043	004	Keyboard Specialist		\$ 628.00	Missed STEP
G	Water Purification						
	Sanitary Sewers						
G	8120	19952		Comp Time Payout		\$ 5,254.00	
	Sewage Treatment						
G	8130	17006	013	Process Operator 2 Assist Shift		\$ 54,179.00	create position, eliminate PO3 below
G	8130	17006	014	Process Operator 2 Assist Shift		\$ 54,179.00	create position, eliminate PO3 below
G	8130	17006	022	Process Operator 3	\$ 62,016.00		eliminate position, create PO2 above
G	8130	17006	023	Process Operator 3	\$ 62,016.00		eliminate position, create PO2 above
G	8130	13613	001	Permit Compliance Manager		\$ 2,331.00	Per departmental request
G	8130	19952		Comp Time Payout		\$ 146,408.00	
G		0599		Fund Balance	\$ 138,319.00		To offset other changes in G Fund
A	9060	89060		Hospital & Medical Insurance ₄	\$ 90,416.00		Offset other changes in A Fund

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D	Public Works						
D	5010	16207	002	Clerk I PT	\$ 43,140.00		Defund
D	5010	16206	001	Clerk I		\$ 43,140.00	Fund
A	General Services						PASS WITHOUT CHANGE
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

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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
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

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
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
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		\$78,030	Create and Increase
A	1010	10007	001	Council to the Chair			Change Title to: Counsel to the Chair
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	\$123,161		Decrease Line Amount
A	1010	89030		Social Security	\$42,836		Legislative Adjustment
A	Contingent Account						PASS WITHOUT CHANGE
	Revenue				Increase	Decrease	
A	1985	01110		Sales and Use Tax	\$416,667		LEGISLATIVE ADJUSTMENT
					\$1,272,772	\$1,272,772	
				Diff	\$0		