Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2023 Tentative Annual Budget

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
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	