Audit and Finance Committee Budget Report Increases, Additions, Decreases and Deletions to the 2025 Tentative Annual Budget

	Increases, Additions, Decreases and Deletions to the 2025 Tentative Annual Budget							
<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	PROJECT	POSITION	<u>TITLE</u>	DECREASE	<u>INCREASE</u>	COMMENT
Α	County Executive							PASS WITHOUT CHANGE
Α	Audit and Cantual							
Α	Audit and Control	40067		004	Cussial Dusinet Consulinator		\$4,960	Department request
Α .	1315	12267		001	Special Project Coordinator		\$20,982	Department request
Α	1315	15502		002	Administrative Aide PT		φ20,902	Department request
Α	County Clark and Hall	of Dogovdo						PASS WITHOUT CHANGE
Α	County Clerk and Hall	or Records					+ +	PASS WITHOUT CHANGE
Α.	District Attorney							PASS WITHOUT CHANGE
Α	District Attorney						+	FASS WITHOUT CHANGE
Α	Sheriff							PASS WITHOUT CHANGE
А	SHEIH						+	1 AGG WITHOUT CHANGE
							+	
Α	Probation						+ +	PASS WITHOUT CHANGE
Α	Fiobation						+	1 Add WITHOUT GHANGE
Α	Public Defender							
A	1170	12253		001	Director of Training (& Mitigation Services)		\$14,615	Salary Adjustment
	1170	12233		001	Director of Training (& mitigation dervices)		VIII,010	odialy Adjustment
Α	Alternate Public Defen	der						PASS WITHOUT CHANGE
A	1171	44120			Discovery Storage	\$123,972		Department request
, ,		77120			Diodovory otorago	. ,		
Α	Law							PASS WITHOUT CHANGE
Α	Management and Budg	net						
A	1355	12632		001	GIS Coordinator		\$7,006	Salary Adjustment
A	1355	13704		001	Coordinator of Tax Mapping	\$11,092		Salary Adjustment
Α	Social Services							
Α	6100	44084			Food Insecurity		\$250,000	Department request
Α	6010	22050			Computer Equipment		\$5,400	Department request
Α	6010	44036			Telephone		\$1,050	Department request
Α	6010	44046			Fees for Services		\$163,050	Department request

Α	6010	44039			Conferences Training Tuition		\$8,880	Department request
Α	6100	44252			Medical Services Therapy	\$1,422,467		to balance A Fund
	0.00				mounds out too morally			
NH	Nursing Home							
NH	6020	11222		001	Director of Administration		\$3,720	Salary Adjustment- Missed 3% COLA
NH	6020	19900			Overtime	\$3,720		to offset COLA
	0020				O TO TAINIO			W 33334 5 5 2 1
Α	Health							
A	4010	44049	LEG25		Special Programs		\$250,000	Legislative Adjustment (Create and Increase line)
	4010	77073	LLOZO		Opecial Frograms		,===,===	Logiciatio / tajacament (create and mercace inte)
Α	Mental Health							
A	4310	44046	DCJSR		Travel, Mileage, Freight	\$22,509		Department request
$\overline{}$	4310	77070	DOJOIX		Travel, Mileage, Freight	422,000		Department request
				+				
Α	Crime Victims			+				
A	4610	12239		001	Prevention Educator		\$3	Step adjustment
Ā	4610	16401		002	Confidential Secretary		\$2,156	2024 mid-year adjustment
A	4610	12235		001	Crime Victim Therapist		\$452	Step adjustment
A	4610	12233		002	Crime Victim Therapist Crime Victim Therapist (child)		\$12	Step adjustment
A	4610	12233		001	Crime Victim Therapist (child)		\$12	Step adjustment Step adjustment
A	4610	12277		001	Campus Services Coordinator		\$12	Step adjustment Step adjustment
A	4610	12237		001	Crime Victim Caseworker		\$12	Step adjustment Step adjustment
	4610	12237		001	Crime Victim Caseworker		\$12	Step adjustment Step adjustment
A A	4610	12237		002	Crime Victim Caseworker	\$7	V 12	Step adjustment Step adjustment
A	4610	12237		003	Crime Victim Caseworker	Ψ'	\$22	Step adjustment Step adjustment
A	4610	12257		004	Volunteer Coordinator		\$12	Step adjustment Step adjustment
A	4610	12244		001	Community Engagement Liaison		\$12	Step adjustment Step adjustment
	4610	12231		001			\$12	Step adjustment Step adjustment
A A	4610	12231		002	Human Trafficking Svcs Coordinator Prevention Educator		\$49,579	September Resolution - offset in grant revenue
A	4610	12104		002	Clinical Director		\$83,232	October Resolution - offset in grant revenue
^	4010	12 104		001	Cillical Director		ψ υυ ,ΔυΣ	October Nesolution - Oliset in grant levellue
				+			+ + + + + + + + + + + + + + + + + + + +	
Α	Aging			+				PASS WITHOUT CHANGE
^	Ayiliy			+				1 AGG WITHOUT GHANGE
Α	Veterans Bureau			+				
A	6510	44019	LEG25	+	March On		\$100,000	Legislative Adjustment
A	6510	44049	LEG25	+	Special Programs		\$160,000	Legislative Adjustment
	0010	77073	LLUZJ	+	opeciai riogiallis		7.00,000	Logisiauro Aujustinont
				+				
_	Human Resources/Civi	Conrice		+				PASS WITHOUT CHANGE
Α	numan Resources/CIVI	i Sei vice						I AGG WITHOUT GHANGE

Δ	Children Youth & Fam	ilies						
A	6119	44406	LEG25		Division for Youth		\$550,000	Legislative Adjustment
	0113	77700	LLOZJ		DIVISION TO TOUR		4000,000	Logislative Aujastinent
	Water Durification							PASS WITHOUT CHANGE
G	Water Purification							PASS WITHOUT CHANGE
D	Public Works							
D	5020	13601		001	Principal Engineering Tech		\$2,361	Department request
D	5020	44004			Road Striping	\$2,361		to offset request
Α	General Services							
Α	1345	11041		001	Purchasing Agent		\$2,995	Salary Adjustment- Missed 3% COLA
		-						
Α	Board of Elections						1	PASS WITHOUT CHANGE
	Board of Elections							1 AGG WITHOUT GHANGE
							+	
Α	Economic Developme			ning			\$050.000	
Α	8020	44462	LEG25		Econ Develop Organization A		\$250,000	Legislative Adjustment
Α	8020	44976			Albany County Improvement Initative		\$300,000	Submitted via November Resolution/2025 piece
Α	Coroners							PASS WITHOUT CHANGE
Α	Parks & Recreation							
A	7410	44449	LEG25		Recreation Programming		\$150,000	Legislative Adjustment
А	7410	77773	LLOZJ		Recreation Frogramming		V 100,000	Logislatio Adjustition
							+	
	0 "0 " 5	<u> </u>						DACC WITHOUT CHANGE
Α	Cornell Cooperative Ex	xtension						PASS WITHOUT CHANGE
Α	Civic Center							PASS WITHOUT CHANGE
Α	Soil and Water Conser	vation						
Α	8021	19960			Accrued Vacation	\$11,013		Department request
Α	8021	19970			Temporary Help		\$11,013	Department request
		130,0			· oporary more		<u> </u>	-р
							 	
	Chause Mater						1	PASS WITHOUT CHANGE
Α	Storm Water						+	PASS WITHOUT CHANGE

Α	Legislature					
Α	1010	10001	001	Chairwoman of the Legislature	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	001	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	002	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	003	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	004	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	005	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	006	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	007	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	008	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	009	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
A	1010	10002	010	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	011	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	012	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	013	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	014	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
A	1010	10002	015	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
A	1010	10002	016	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
A	1010	10002	017	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
A	1010	10002	018	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
A	1010	10002	019	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
A	1010	10002	020	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	021	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	022	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
A	1010	10002	024	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	025	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	026	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	027	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	028	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	029	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	030	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	031	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	032	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	033	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	034	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	035	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10002	036	County Legislator	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10003	001	Majority Leader	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10004	001	Minority Leader	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10011	001	Deputy Chair of the Legislature	\$0	Salary Adjustment- Missed 3% COLA
Α	1010	10006	001	Chief of Staff	\$3,960	Salary Adjustment- Missed 3% COLA
Α	1010	12031	001	Legislative Counsel (MAJ)	\$3,960	Salary Adjustment- Missed 3% COLA
Α	1010	12032	001	Deputy Legislative Counsel (MAJ)	\$3,800	Salary Adjustment- Missed 3% COLA
Α	1010	11924	001	Director of Policy (MAJ)	\$2,671	Salary Adjustment- Missed 3% COLA
Α	1010	11354	001	Director of Intergovt./Legislative Affairs (CHR)	\$2,710	Salary Adjustment- Missed 3% COLA
Α	1010	11352	001	Director of Communications (CHR)	\$2,966	Salary Adjustment

Α	1010	12034	001	Legislative Counsel PT (MIN)	\$7,527	Salary Adjustment	
Α	1010	12567	001	Senior Policy Analyst (MIN)	\$439	Salary Adjustment	
Α	1010	12823	001	Public Information Specialist	\$2,251	Salary Adjustment- Missed 3% COLA	
Α	1010	11892	001	Operations Manager (MAJ)	\$2,190	Salary Adjustment- Missed 3% COLA	
Α	1010	11893	001	Co. of Strat. Init. &SP (LBC)	\$2,100	Salary Adjustment- Missed 3% COLA	
Α	1010	15507	001	Exec. Asst. for Leg Ops (CHR)	\$1,560	Salary Adjustment- Missed 3% COLA	
Α	1010	11820	001	Clerk of the Legislature (CHR)		Retitle: Clerk of the Legislature (CLK)	
Α	1010	11920	001	First Deputy Clerk (CHR)		Retitle: First Deputy Clerk (CLK)	
Α	1010	22050		Computer Equipment	\$29,053		
Α	1010	44993		Micellaneous Expenses (LBC)	\$50,000	Create and Increase	
Α	1010	89030		Social Security	\$5,418		
Α	Contingent Account					PASS WITHOUT CHANGE	

	Revenue			Increase	Decrease	
Α	1411	03040	Archives Grant	\$239,177		It's a State Grant not a Local
Α	1411	01258	Archives - Local Fee	s	\$239,177	It's a State Grant not a Local
Α	8020	02372	Housing Resource Connec	tion Pg \$300,000		Submitted via November Resolution/2025 piece
Α	1170	03351	Aid to Defense for Disc. R	eform \$120,229		Department request
Α	1170	03352	Aid to Defense - Supplem	nental \$75,228		Department request
Α	6010	04610	Soc.Serv Administrati	on \$16,380		Department request
Α	6010	03610	Social Services Administ	ration \$162,000		Department request
Α	4610	03495	Sexual Assault Prev. Educ	. Grant \$170,000		Dept wasn't aware of receiving Grant at time budget was submitted
Α	1171	03025	Idigient Legal Funds (D	sist) \$10,000		Department request
Α	1171	03338	Statewide Implementat	ion	\$87,651	Department request
Α	1171	03348	Upstate Family Def. Gr	ant	\$1,752	Department request
Α	1171	03351	Aid to Def. for Disc. Re	frm	\$6,500	Department request
Α	1171	03352	Aid to Def Supp	\$151,170		Department request
Α	1450	03024	Electronic Poll Book G	rant \$112,706		Department request
Α	1450	03026	Ballot by Mail Grant		\$112,706	Department request

Total: \$2,956,997 \$2,956,997

Diff: \$ -