

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2025 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							
A	1315	12267		001	Special Project Coordinator		\$4,960	Department request
A	1315	15502		002	Administrative Aide PT		\$20,982	Department request
A	County Clerk and Hall of Records							PASS WITHOUT CHANGE
A	District Attorney							PASS WITHOUT CHANGE
A	Sheriff							PASS WITHOUT CHANGE
A	Probation							PASS WITHOUT CHANGE
A	Public Defender							
A	1170	12253		001	Director of Training (& Mitigation Services)		\$14,615	Salary Adjustment
A	Alternate Public Defender							PASS WITHOUT CHANGE
A	1171	44120			Discovery Storage	\$123,972		Department request
A	Law							PASS WITHOUT CHANGE
A	Management and Budget							
A	1355	12632		001	GIS Coordinator		\$7,006	Salary Adjustment
A	1355	13704		001	Coordinator of Tax Mapping	\$11,092		Salary Adjustment
A	Social Services							
A	6100	44084			Food Insecurity		\$250,000	Department request
A	6010	22050			Computer Equipment		\$5,400	Department request
A	6010	44036			Telephone		\$1,050	Department request
A	6010	44046			Fees for Services		\$163,050	Department request

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

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

	Revenue					Increase	Decrease	
A	1411	03040			Archives Grant	\$239,177		It's a State Grant not a Local
A	1411	01258			Archives - Local Fees		\$239,177	It's a State Grant not a Local
A	8020	02372			Housing Resource Connection Pg	\$300,000		Submitted via November Resolution/2025 piece
A	1170	03351			Aid to Defense for Disc. Reform	\$120,229		Department request
A	1170	03352			Aid to Defense - Supplemental	\$75,228		Department request
A	6010	04610			Soc.Serv Administration	\$16,380		Department request
A	6010	03610			Social Services Administration	\$162,000		Department request
A	4610	03495			Sexual Assault Prev. Educ. Grant	\$170,000		Dept wasn't aware of receiving Grant at time budget was submitted
A	1171	03025			Idigent Legal Funds (Dist)	\$10,000		Department request
A	1171	03338			Statewide Implementation		\$87,651	Department request
A	1171	03348			Upstate Family Def. Grant		\$1,752	Department request
A	1171	03351			Aid to Def. for Disc. Refrm		\$6,500	Department request
A	1171	03352			Aid to Def. - Supp	\$151,170		Department request
A	1450	03024			Electronic Poll Book Grant	\$112,706		Department request
A	1450	03026			Ballot by Mail Grant		\$112,706	Department request

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

Diff: \$ -