

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

FUND	DEPT	LINE	PROJECT	POSITION	TITLE	DECREASE	INCREASE	COMMENT
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							
A	1171	44120			Discovery Storage	\$123,972		Department request
A	Assigned Counsel							PASS WITHOUT CHANGE
A	1172							
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	6010	44039			Conferences Training Tuition		\$8,880	Department request
A	6100	44252			Medical Services Therapy	\$1,422,467		to balance A Fund
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
A	Health							
A	4010	44049	LEG25		Special Programs		\$250,000	Legislative Adjustment (Create and Increase line)
A	Mental Health							
A	4310	44046	DCJSR		Travel, Mileage, Freight	\$22,509		Department request
A	Crime Victims							
A	4610	12239		001	Prevention Educator		\$3	Step adjustment

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A	Soil and Water Conservation							
A	8021	19960			Accrued Vacation	\$11,013		Department request
A	8021	19970			Temporary Help		\$11,013	Department request
A	Storm Water							PASS WITHOUT CHANGE
A	Legislature							
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)			Refitile: Clerk of the Legislature (CLK)
A	1010	11920		001	First Deputy Clerk (CHR)			Refitile: First Deputy Clerk (CLK)
A	1010	22050			Computer Equipment		\$29,053	Legislative Adjustment
A	1010	44993			Micellaneous Expenses (LBC)		\$50,000	Create and Increase
A	1010	89030			Social Security		\$5,418	Legislative Adjustment
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:	\$	-	