

LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE'S PROPOSED BUDGET

Summary

The Legislature's actions of the Executive Budget came via resolutions 674 and 675 of 2023, adopted on December 18th, 2023. The Adopted Budget tax levy resulted in a property tax level equal to \$99,752,250 – which keeps the tax levy to support the operations of the government under the 2% property tax cap for the seventh straight year.

The following outlines the changes made by the Legislature on a Department-by-Department basis. The "County Share" figures referenced below reflect the financial impact of the Legislative action borne by the County's Taxpayers. Where salaries are increases or decreased the associated changes in fringe are included in the "County Share" figures although not specifically outlines in the verbiage. For ease of understanding, only departments where there was a change compared to the Executive budget are listed below.

County Executive's Office

The Department requested a minimal increase in a contractual expense line for 2024. This change generates a net increase County Share.

County Clerk

The Clerk requested increases in senior staff salaries, and the Legislature included the change in the fringe cost. These changes generate a net increase to County Share.

District Attorney

The District Attorney requested increases in non-individual personnel lines and equipment with an offsetting decrease in a contractual expense line. The Legislature included the change in the fringe cost. Also included increases in two revenue liens and one decrease in revenue. These changes generate a net decrease to County Share.

Sheriff's Department

The Sheriff's Office requested to refund, previously reduced lines and add new Deputy Sheriff Lines. Additionally they requested to reduce a group of Food Service lines to half year amounts. They also requested to eliminate two Corrections Sergeants positions and reduce a Corrections Officer line as well. Management & Budget also included a group of lines that were missed when applying the 3% increase to the non-union lines. Also included increases in three revenue lines. These changes generate a net decrease to County Share.

Probation

A correction requested by the department and two Legislative adjustments. These changes generate a net increase to County Share.

County Attorney - Law

Law Intern Program funding erroneously omitted during budget process. Legislative adjustment to fringe based on increase to the intern line. These changes generate a net increase to County Share.

Social Services

Department requested and increase to a senior staff line and to create a new line for migrant transportation. The Legislature added an increase for the fringe and Management and Budget requested changes to a contractual expense line. These changes generate a net decrease to County Share.

Health

Department requested increases to lines to align funding amounts with other staff as well as an offsetting decrease to a non-individual personnel line. Additionally fringe increases were included as well as offsetting decreases to contractual expense line. These changes generate a net decrease to County Share.

Mental Health

Post budget process, grant funding was awarded and necessary changes to one personnel individual line and equipment and contractual expense lines have been requested. Also included, increases in multiple revenue lines. These changes generate a net decrease to County Share.

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Aging

A Legislative adjustment to the senior social transportation program for 2024. These changes generate a net increase to County Share.

Human Resources

With the addition of a Day Care Center at Shaker Place the department has requested additional funding for the County's contribution to day care costs. Also include is increase in shared services revenue. This change generates a net decrease to County Share.

Public Works

Creation of a new program requires a new contractual expense line. The Departments also requested an increase in a grant funded position, with an offsetting decrease in a contractual expense line. Additionally Legislative changes for two personnel individual lines. These changes generate a net increase to County Share.

Economic Development, Conservation, and Planning

Request of Management and Budget to increase a contractual expense line. Legislative adjustments to multiple contractual expense lines. These changes generate a net increase to County Share.

Coroners

By request of the department creating a Per Diem Coroner line and increasing fringe as required. This change generates a net increase to County Share.

Cornell Cooperative Extension

Nonunion 3% increase erroneously omitted. This change generates a net increase to County Share.

Soil and Water Conservation

Creating new source for this department. This change generates a net increase to County Share.

Legislature

Department requested salary adjustments to the legislative members budget lines, as well missed adjustment to staff lines. Additionally added two new staff lines with offsetting elimination of two staff lines. Also included an equipment increase and the required adjustment to fringe. These changes generate a net increase to County Share.