

**Audit and Finance Committee Budget Report  
Increases, Additions, Decreases and Deletions to the 2026 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							PASS WITHOUT CHANGE
A	County Clerk and Hall of Records							PASS WITHOUT CHANGE
A	District Attorney							
A	1165	14016		001	Chief Investigaotr/Dir. of Ops		\$3,956	Missed COLA
A	Sheriff							
A	3110	44046			Fees for Services		\$73,661	DMB Request
A	3150	44070			Equipment Repair & Rental	\$73,661		DMB Request
A	Probation							
A	3140	14223		047	Probation Officer		\$4,148	Salary Adjustment- Contactual
A	3140	14223R		010	Probation Officer RTA		\$980	Salary Adjustment- Contactual
A	3140	14223R		011	Probation Officer RTA		\$980	Salary Adjustment- Contactual
A	3140	14223R		012	Probation Officer RTA		\$980	Salary Adjustment- Contactual
A	Public Defender							
A	1170	19935			Law Intern Program	\$3,950		DMB Request
A	1170	19950			Longevity	\$1,000		DMB Request
A	1170	44039			Conferences Training and Tuition		\$40,000	DMB Request
A	1170	44121			Specialized Services		\$40,000	DMB Request
A	Alternate Public Defender							PASS WITHOUT CHANGE
A	Assigned Counsel							
A	1172	44039			Conferences Training Tuition	\$34,020		DMB Request



<b>A</b>	<b>Human Resources/Civil Service</b>						
<b>A</b>	<b>1432</b>	<b>12412</b>			<b>Personnel Assistant II</b>	<b>\$1,624</b>	<b>Missed COLA</b>
<b>A</b>	<b>1432</b>	<b>12412</b>			<b>Personnel Assistant II</b>	<b>\$1,624</b>	<b>Missed COLA</b>
<b>A</b>	<b>1432</b>	<b>12412</b>			<b>Personnel Assistant II</b>	<b>\$1,624</b>	<b>Missed COLA</b>
<b>A</b>	<b>1432</b>	<b>12412</b>			<b>Personnel Assistant II</b>	<b>\$1,624</b>	<b>Missed COLA</b>
<b>A</b>	<b>Children Youth &amp; Families</b>						
<b>A</b>	<b>2960</b>	<b>44039</b>			<b>Conference Training Tuition</b>	<b>\$400,000</b>	<b>DMB Request</b>
<b>G</b>	<b>Water Purification</b>						
<b>G</b>	<b>8130</b>	<b>22800</b>			<b>Specialty Equipment</b>	<b>\$50,000</b>	<b>DMB Request</b>
<b>G</b>	<b>8130</b>	<b>44070</b>			<b>Equipment Repair &amp; Rental</b>	<b>\$430,000</b>	<b>DMB Request</b>
<b>D</b>	<b>Public Works</b>						<b>PASS WITHOUT CHANGE</b>
<b>A</b>	<b>General Services</b>						
<b>A</b>	<b>1164</b>	<b>18141</b>	<b>001</b>		<b>Custodial Work Supervisor</b>	<b>\$6,802</b>	<b>DMB Request</b>
<b>A</b>	<b>1670</b>	<b>19951</b>			<b>Health Insurance Buyout</b>	<b>\$3,000</b>	<b>Create and Increase/DMB Request</b>
<b>A</b>	<b>6610</b>	<b>19951</b>			<b>Health Insurance Buyout</b>	<b>\$1,000</b>	<b>Create and Increase/DMB Request</b>
<b>A</b>	<b>Board of Elections</b>						<b>PASS WITHOUT CHANGE</b>
<b>A</b>	<b>Economic Development, Conservation, and Planning</b>						
<b>A</b>	<b>8020</b>	<b>44462</b>	<b>LEG26</b>		<b>Econ Develop Organization A</b>	<b>\$125,000</b>	<b>Legislative Adjustment</b>
<b>A</b>	<b>8020</b>		<b>LEG26</b>		<b>Small Business Initiative</b>	<b>\$200,000</b>	<b>Create and Increase</b>
<b>A</b>	<b>Coroners</b>						<b>PASS WITHOUT CHANGE</b>
<b>A</b>	<b>Parks &amp; Recreation</b>						
<b>A</b>	<b>7410</b>	<b>44449</b>	<b>LEG26</b>		<b>Recreation Programming</b>	<b>\$150,000</b>	<b>Legislative Adjustment</b>
<b>A</b>	<b>Cornell Cooperative Extension</b>						<b>PASS WITHOUT CHANGE</b>
<b>A</b>	<b>Civic Center</b>						<b>PASS WITHOUT CHANGE</b>

