

Amendments to the 2026 Tentative Budget

Capital Amendments

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| Add funds for Care Center Elevator Modernization Reso 431-25 | 306,750 |
| Add funds for Government Center Elevator Modernization Reso 431-25 | 153,750 |
| Restore Public Safety perimeter fence funding | 150,465 |
| Net Total Capital Amendments | 610,965 |

Net Total Capital Amendments to Be Funded as Follows:
Increase to Appropriate Fund Balance - Construction Building Repair 610,965

Administrative Amendments

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| Increase Grants Department funds to cover tuition reimbursement | 308 |
| Add funds for Community Assistance Center Food Budget Reso 447-25 | 40,000 |
| Update salary for Assistant County Attorney (includes payroll taxes) | 5,006 |
| Update salary for Sheriff (\$135,000)(includes payroll taxes) | 16,148 |
| Update salary for Treasurer (\$135,000)(includes payroll taxes) | 43,060 |
| Remove Treasurer Stipend | (12,000) |
| Abolish two clerical positions Reso 398-25 | (91,250) |
| Create Assistant Social Worker II Reso 398-25 | 58,825 |
| Add Senior Assistant District Attorney (includes payroll taxes, disability, and health insurance) (Pending December resolution) | 173,418 |
| Health Insurance Savings | (238,376) |
| Reclassify Help Desk Coordinator to Admin Assistant (includes payroll taxes and health insurance) | (17,686) |
| Update salary for Deputy Comm of Human Resources (includes payroll taxes) | 3,317 |
| Add Student Intern (Temp) in BOE (includes payroll taxes and disability) | 6,549 |
| Add Legislative Discretionary Funding - \$10,000 per district | 90,000 |
| Update salary for Assistant District Attorney (includes payroll taxes) (Pend reso) | 11,088 |

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| Add funding for Legal Services and Lobbyist | 80,000 |
| Decrease Contingent | (101,530) |
| Net Total Administrative Amendments | 66,877 |
| Legislative Amendments | |
| Add Assistant County Attorney for Juvenile cases (includes payroll taxes, disability, and health insurance)(38% County share) | 61,808 |
| Decrease Contingent | (608,000) |
| Increase Non Property Mortgage Tax | (250,000) |
| Add EMS Billing Revenue | (200,000) |
| Reduce Cornell Contract | (50,000) |
| Reduce Computer Hardware Purchases/Leases | (245,700) |
| Reduce Judgement & Claims | (20,000) |
| Reduce Stream Maintenance & Remediation Contract | (20,000) |
| Increase Electrical Licensing Revenue | (20,000) |
| Increase Airport Fuel Revenue | (50,000) |
| Increase Cannabis Revenue | (20,000) |
| Increase Int/Penalty Revenue | (50,000) |
| Increase Interest Earned Revenue | (115,000) |
| Increase Sales and Use Tax Main | (1,000,000) |
| Increase Rates for Pathological Services (Pending December resolution) | 90,000 |
| Increase funding for SCCC Contract - The Hudson Valley Rivermen (Pending Reso) | 14,000 |
| Abolish Position#2653 Home Care Med Social Worker | (124,613) |
| Reclassify Position#3511 to Healthy Families Program Manager | 100,612 |
| Net Total Legislative Amendments | (2,506,893) |
| Net Change to Operating Budget | (2,440,016) |

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| Add funds to Recreation | 2,800 |
| Net Total Legislative Amendments EI Fund | 2,800 |

Budget Neutral Requests

Increase revenue and expense lines for contract between Jail and OFA
to provide meals to clients

Technical Amendments

Treasurer's - Correct salary for position 31 County Treasurer in position detail for
A-1325-15, recommended should be \$9,500

Treasurer's - Correct salary for position 31 County Treasurer in position detail for
A-1330-204, requested should be \$58,500

Human Resources - Change title of position 3518 to Law Intern

Move Student Intern position 3521 from 1165 to 1430 and correct title to
Law Intern

Replace Mangement Confidential Salary Schedule