

WARREN COUNTY BOARD OF SUPERVISORS

WARREN COUNTY MUNICIPAL CENTER
1340 STATE ROUTE 9
LAKE GEORGE, NEW YORK 12845-9803

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Frederick H. Monroe, Chairman

Joan Sady, Clerk of the Board

AGENDA BUDGET COMMITTEE May 6, 2009

1. Approval of minutes
2. Budget Reductions - Discussion
3. Contract changes
4. Other Business

Agencies that receive funding from Warren County	Non-Mandated Programs	2009 Anticipated Cost to County	2010 Proposed Budget	Savings
Adk North Country Assoc.	County membership	\$ 1,915.00	\$ 750.00	\$ 1,165.00
City of Glens Falls	Funds recreation facilities and the Civic Center	\$ 125,000.00	\$ 75,000.00	\$ 50,000.00
Economic Development	Promotes businesses in Warren County	\$ 340,000.00	\$ 250,000.00	\$ 90,000.00
Extension Services	Provides programs for youth and families that promote positive relationships, optimal health, natural resources and water quality, wise energy use and 4H youth development.	\$ 465,210.00	\$ 230,000.00	\$ 235,210.00
Local Development Corp	Promotes businesses in Warren County	\$ 21,000.00	\$ 21,000.00	\$ -
Sister Cities	Promotes Japan's Sister City	\$ 4,500.00	\$ -	\$ 4,500.00
Soil and Water Conservation	Assists municipalities and residents regarding natural resources.	\$ 232,000.00	\$ 200,000.00	\$ 32,000.00
W/W Counties Homeless Youth	Funding for the WAIT House	\$ 24,000.00	\$ 20,000.00	\$ 4,000.00
Warren Co. Arts Initiative	Funds for LARAC	\$ 5,000.00	\$ -	\$ 5,000.00
Warren Co. Historical Assoc	Funds for Historical book and programs	\$ 5,000.00	\$ -	\$ 5,000.00
Youth Program 4-H Camp	Under privileged youth summer camp	\$ 31,500.00	\$ 15,000.00	\$ 16,500.00
TOTALS		\$ 1,255,125.00	\$ 811,750.00	\$ 443,375.00

Total Employees	Department	# of Positions
39	Countryside	1
21	County Clerk/DMV	1
46	DPW	2
7	Planning	1
21	Buildings & Grounds	1
11	Parks & Rec	2
9	IT	1
24	Probation	1
91	Sheriff	2
150	Social Services	3
8	Tourism	1
14	Treasurer	1
96	Westmount	1
2	Youth Bureau	1
6	Building Codes	1
75	Health Services	2

SIGN-IN SHEET FOR GUESTS

COMMITTEE: Budget

DATE: May 6, 2009

PLEASE PRINT

NAME	REPRESENTING
George J. Stec	Self
DAVE BRIEN	"
Richard Sanford	"
Bill Brown	
SKIP STRAWANAWAY	we the people
SHANE ROSS	WCSD
Dad La	WC HR
BILL LAMY	DPW
Judy Harris	Co Auditor