

WARREN COUNTY MUNICIPAL CENTER



LAKE GEORGE, NEW YORK 12845

PLANNING & COMMUNITY DEVELOPMENT
DEPARTMENT

Telephone: (518) 761-6410

Memorandum

To: Warren County Budget Committee
From: Patricia A. Tatich, Planning Director
Wayne E. LaMothe, Assistant Director
Date: August 24, 2009
Re: Requested Planning Department Budget for FY-10

The following attachments reflect the Planning and Community Development Department's Request and anticipated Revenues for FY-10. The Department submits Budgets for 4 program areas. These include County Planning Board, Planning Department, GIS and the Local Waterfront Redevelopment Program. The proposed budgets reflect a decrease in 3 program areas and 1 remains the same (Local Waterfront Redevelopment Program) as identified in the FY-09 Budget appropriation.

Highlights of the Proposed Department Budget and Related Project Fund Requests-

1. The overall Department Requested has a decrease of \$44, 604.94, reflective of the salary adjustment in the GIS Coordinator position, worker's compensation and operations expense. (Amended FY-09 \$401, 606. Proposed request \$357, 001.16)
2. The estimated revenues for FY-10 are an additional \$24, 551 are reflective existing administrative funding from grant awards totaling \$2, 413,270 (including grant awards not yet under contract) and revenues from local communities and agencies for GIS services.
3. Pending applications for funding total \$1,838,000 under 3 different programs. Additionally, the Department would request funding in the amount of \$700,000 for community development related activities and small business development. Changes in state program legislation appear to offer opportunities for program development related to Main Street activities for the County.

Commentary on Equipment Line Items-

The cumulative equipment budget requests \$1,600. This reflects an IT recommendation to replace the GIS Server and networking upgrades associated with future Planning Department relocation to the HS Building. The Planning Department will need to upgrade selective cabinetry for security purposes related to the financial access codes and documents associated with block grant awards - state and federal.

The FY-10 Department projects and programs include the following summary:

Community Planning:

- First Wilderness Heritage Corridor (\$500,000.)
- Broadband Initiative (\$ 600,000)
- Warren County Planning Board (\$26,000 staff services, \$3,379 operations)
- Lakes to Locks Passage (\$24,000)
- Warrensburg LWRP (\$120,000)

Housing Assistance:

- Housing assistance programs (\$550,000)
- Adirondack Community Housing Trust (\$ 400,000)

Economic Development:

- Micro Enterprise (\$200,000)
- Main Street Programs (\$400,000)

GIS:

- E911 addresses and technical assistance (\$24,300.)

Community Development (pending):

- Various projects (\$1,738,000)

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2010 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning
BUDGET ACCOUNT CODE: A.8020

OBJECT CODES	2008 EXPENDITURES	2009 APPROPRIATIONS	2010 DEPARTMENT REQUESTS
200's EQUIPMENT			\$0.00
400's CONTRACTUAL	\$2,837.55	\$3,220.00	\$3,220.00
800's EMPLOYEE BENEFITS	\$640.95	\$660.00	\$159.00
TOTALS	\$3,478.50	\$3,880.00	\$3,379.00

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SIGNED:

DEPARTMENT HEAD

TITLE:

DATE:

BUDGET REQUEST APPROVED:

COMMITTEE CHAIR

DATE:

BUDGET OFFICER APPROVAL:

DATE:

WARREN COUNTY

Budget Worksheet Report

Account Number	Description	2008 Adopted Budget	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2010 Departmental Request
Revenue Totals		\$71,500.00	\$76,824.65	\$48,900.00	\$48,900.00	\$73,451.00
Expenses						
Department: 8020 Planning						
Account Classification: Equipment Equipment						
220	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Equipment		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification: Contract Expense Contractual Expense						
410	Supplies	\$600.00	\$42.40	\$450.00	\$450.00	\$450.00
418	Ins-General Liability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
421	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
422	Repair/Maint-Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
423	Telephone	\$400.00	\$81.52	\$250.00	\$250.00	\$250.00
424	Postage	\$560.00	\$587.55	\$575.00	\$575.00	\$575.00
425	Reproduction Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
426	Subscriptions	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00
427	Memberships & Dues	\$480.00	\$405.00	\$450.00	\$450.00	\$450.00
428	Data Processing & Internet Fees	\$85.00	\$85.00	\$45.00	\$45.00	\$45.00
439	Misc Fees & Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
441	Auto-Supplies & Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
444	Travel/Education/Conference	\$1,100.00	\$1,557.17	\$1,200.00	\$1,200.00	\$1,200.00
445	Foods	\$0.00	\$78.91	\$100.00	\$100.00	\$100.00
470	Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Contractual Expense		\$3,375.00	\$2,837.55	\$3,220.00	\$3,220.00	\$3,220.00

Budget Worksheet Report

Account Number	Description	2008 Adopted Budget	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2010 Departmental Request
Account Classification: Employee Benefit Employee Benefits						
840	Workmen's Compensation	\$645.00	\$640.95	\$660.00	\$660.00	\$159.00
Account Classification Total: Employee Benefits		\$645.00	\$640.95	\$660.00	\$660.00	\$159.00
Department Total: Planning		\$4,020.00	\$3,478.50	\$3,880.00	\$3,880.00	\$3,379.00

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2010 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning (and Comm. Dev.)

BUDGET ACCOUNT CODE: A.8021

OBJECT CODES	2008 EXPENDITURES	2009 APPROPRIATIONS	2010 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$316,852.75	\$326,219.00	\$327,389.04
200's EQUIPMENT	\$2,343.00	\$600.00	\$600.00
400's CONTRACTUAL	\$11,410.83	\$13,860.00	\$13,830.00
800's EMPLOYEE BENEFITS	\$3,204.74	\$3,350.00	\$950.00
TOTALS	\$333,811.32	\$344,029.00	\$342,769.04

2008 REVENUES	2009 ESTIMATED REVENUES	2010 DEPARTMENT REQUESTS
\$64,594.13	\$44,500.00	\$44,751.00

SIGNED: _____

DEPARTMENT HEAD

TITLE: _____

DATE: _____

BUDGET REQUEST APPROVED: _____

COMMITTEE CHAIR

DATE: _____

BUDGET OFFICER APPROVAL: _____

DATE: _____

WARREN COUNTY

Budget Worksheet Report

Account Number	Description	2008 Adopted Budget	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2010 Departmental Request
Department: 8021 Planning (and Comm. Dev.)						
Account Classification: Personal Service Personal Services						
110	Salaries - Regular	\$314,247.00	\$315,681.53	\$325,319.00	\$325,319.00	\$326,489.04
120	Salaries - Overtime	\$0.00	\$771.22	\$900.00	\$900.00	\$900.00
140	Salaries - Sick Leave Incentive	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Personal Services		\$314,247.00	\$316,852.75	\$326,219.00	\$326,219.00	\$327,389.04
Account Classification: Equipment Equipment						
210	Furniture/Furnishings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	Office Equipment	\$2,200.00	\$2,343.00	\$600.00	\$600.00	\$600.00
230	Automotive Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Equipment		\$2,200.00	\$2,343.00	\$600.00	\$600.00	\$600.00
Account Classification: Contract Expens Contractual Expense						
410	Supplies	\$4,000.00	\$3,360.72	\$3,000.00	\$3,000.00	\$3,000.00
418	Ins-General Liability	\$1,400.00	\$931.46	\$1,480.00	\$1,480.00	\$1,450.00
421	Equipment Rental	\$2,600.00	\$2,100.00	\$2,700.00	\$2,700.00	\$2,700.00
422	Repair/Maint-Equipment	\$850.00	\$750.00	\$850.00	\$850.00	\$850.00
423	Telephone	\$280.00	\$266.04	\$300.00	\$300.00	\$300.00
424	Postage	\$540.00	\$785.48	\$600.00	\$600.00	\$600.00
425	Reproduction Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
426	Subscriptions	\$720.00	\$620.90	\$600.00	\$600.00	\$600.00
427	Memberships & Dues	\$890.00	\$726.00	\$900.00	\$900.00	\$900.00
428	Data Processing & Internet Fees	\$350.00	\$255.00	\$180.00	\$180.00	\$180.00
436	Advertising Fees	\$200.00	\$261.95	\$100.00	\$100.00	\$100.00

WARREN COUNTY

Budget Worksheet Report

Account Number	Description	2008 Adopted Budget	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2010 Departmental Request
437	Consulting Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
439	Misc Fees & Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
440	Legal/Transcript Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
441	Auto-Supplies & Repair	\$550.00	\$476.98	\$550.00	\$550.00	\$550.00
442	Automotive - Gas & Oil	\$1,600.00	\$571.46	\$1,500.00	\$1,500.00	\$1,500.00
444	Travel/Education/Conference	\$2,090.00	\$160.29	\$1,000.00	\$1,000.00	\$1,000.00
445	Foods	\$165.00	\$134.36	\$100.00	\$100.00	\$100.00
470	Contract	\$2,500.00	\$10.19	\$0.00	\$0.00	\$0.00
Account Classification Total: Contractual Expense		\$18,735.00	\$11,410.83	\$13,860.00	\$13,860.00	\$13,830.00
Account Classification: Employee Benefit Employee Benefits						
∞ 840	Workmen's Compensation	\$3,225.00	\$3,204.74	\$3,350.00	\$3,350.00	\$950.00
Account Classification Total: Employee Benefits		\$3,225.00	\$3,204.74	\$3,350.00	\$3,350.00	\$950.00
Department Total: Planning (and Comm. Dev.)		\$338,407.00	\$333,811.32	\$344,029.00	\$344,029.00	\$342,769.04

Budget Position G/L Trend Report

Budget Year 2010

Budget Year	2010
Position Title	Departmental Request
A.8021 - General.Planning (and Comm. Dev.)	
1st Wilderness Her Cor Coord	4751.00
Assistant Planning Director	62753.08
Construction Cost Coordinator	47052.98
County Planner	77136.02
County Planning Associate	47342.10
Office Specialist	34608.86
Overtime-Planning	900.00
SBS & Fiscal Account Specialist	52845.00
SubTotal	327389.04

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PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2010 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning GIS Program
 BUDGET ACCOUNT CODE: A.8022

OBJECT CODES	2008 EXPENDITURES	2009 APPROPRIATIONS	2010 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$58,733.10	\$60,277.00	\$42,500.12
200's EQUIPMENT	\$1,703.86	\$1,000.00	\$1,000.00
400's CONTRACTUAL	\$30,205.67	\$15,645.00	\$15,645.00
800's EMPLOYEE BENEFITS	\$640.95	\$675.00	\$159.00
TOTALS	\$91,283.58	\$77,597.00	\$59,304.12

2008 REVENUES	2009 ESTIMATED REVENUES	2010 DEPARTMENT REQUESTS
\$12,230.52	\$4,400.00	\$28,700.00

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SIGNED:

 DEPARTMENT HEAD

TITLE:

DATE:

BUDGET REQUEST APPROVED:

 COMMITTEE CHAIR

DATE:

BUDGET OFFICER APPROVAL:

DATE:

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2010 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning GIS Program - Planning - GIS

BUDGET ACCOUNT CODE: A.8022 0195

OBJECT CODES	2008 EXPENDITURES	2009 APPROPRIATIONS	2010 DEPARTMENT REQUESTS
200's EQUIPMENT			\$0.00
400's CONTRACTUAL			\$0.00
TOTALS			\$0.00

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SIGNED:

DEPARTMENT HEAD

TITLE:

DATE:

BUDGET REQUEST APPROVED:

COMMITTEE CHAIR

DATE:

BUDGET OFFICER APPROVAL:

DATE:

Budget Worksheet Report

Account Number	Description	2008 Adopted Budget	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2010 Departmental Request
Department: 8022 Planning GIS Program						
Account Classification: Personal Service Personal Services						
110	Salaries - Regular	\$57,948.00	\$58,733.10	\$60,277.00	\$60,277.00	\$42,500.12
140	Salaries - Sick Leave Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Personal Services		\$57,948.00	\$58,733.10	\$60,277.00	\$60,277.00	\$42,500.12
Account Classification: Equipment Equipment						
210	Furniture/Furnishings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	Office Equipment	\$1,800.00	\$1,703.86	\$1,000.00	\$1,000.00	\$1,000.00
Account Classification Total: Equipment		\$1,800.00	\$1,703.86	\$1,000.00	\$1,000.00	\$1,000.00
Account Classification: Contract Expens Contractual Expense						
410	Supplies	\$4,200.00	\$1,547.75	\$4,400.00	\$4,400.00	\$4,050.00
418	Ins-General Liability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
421	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
422	Repair/Maint-Equipment	\$8,475.00	\$7,653.30	\$8,850.00	\$8,850.00	\$9,200.00
423	Telephone	\$110.00	\$75.68	\$110.00	\$110.00	\$110.00
424	Postage	\$350.00	\$109.61	\$300.00	\$300.00	\$300.00
426	Subscriptions	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
427	Memberships & Dues	\$90.00	\$95.00	\$90.00	\$90.00	\$90.00
428	Data Processing & Internet Fees	\$85.00	\$85.00	\$45.00	\$45.00	\$45.00
437	Consulting Fees	\$0.00	\$312.50	\$0.00	\$0.00	\$0.00
439	Misc Fees & Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
441	Auto-Supplies & Repair	\$0.00	\$124.80	\$0.00	\$0.00	\$0.00
442	Automotive - Gas & Oil	\$650.00	\$512.95	\$800.00	\$800.00	\$800.00

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WARREN COUNTY

Budget Worksheet Report

Account Number	Description	2008 Adopted Budget	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2010 Departmental Request
444	Travel/Education/Conference	\$600.00	\$768.08	\$900.00	\$900.00	\$900.00
445	Foods	\$135.00	\$121.14	\$100.00	\$100.00	\$100.00
470	Contract	\$52,900.00	\$18,799.86	\$0.00	\$0.00	\$0.00
Account Classification Total: Contractual Expense		\$67,645.00	\$30,205.67	\$15,645.00	\$15,645.00	\$15,645.00
Account Classification: Employee Benefit Employee Benefits						
840	Workmen's Compensation	\$645.00	\$640.95	\$675.00	\$675.00	\$159.00
Account Classification Total: Employee Benefits		\$645.00	\$640.95	\$675.00	\$675.00	\$159.00
Department Total: Planning GIS Program		\$128,038.00	\$91,283.58	\$77,597.00	\$77,597.00	\$59,304.12

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Budget Position G/L Trend Report

Budget Year 2010

Budget Year	2010
Position Title	Departmental Request
A.8022 - General.Planning GIS Program	
Planning GIS Coordinator	42500.12
SubTotal	42500.12

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PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2010 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning-Local Waterfront
BUDGET ACCOUNT CODE: A.8029

OBJECT CODES	2008 EXPENDITURES	2009 APPROPRIATIONS	2010 DEPARTMENT REQUESTS
100's PERSONAL SERVICES			\$0.00
400's CONTRACTUAL	\$0.00	\$25,000.00	\$25,000.00
TOTALS	\$0.00	\$25,000.00	\$25,000.00

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SIGNED:

DEPARTMENT HEAD

TITLE:

DATE:

BUDGET REQUEST APPROVED:

COMMITTEE CHAIR

DATE: _____

BUDGET OFFICER APPROVAL:

DATE: _____

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2010 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning-Local Waterfront - Quality Communities Prog.

BUDGET ACCOUNT CODE: A.8029 0196

OBJECT CODES	2008 EXPENDITURES	2009 APPROPRIATIONS	2010 DEPARTMENT REQUESTS
100's PERSONAL SERVICES			\$0.00
400's CONTRACTUAL			\$0.00
TOTALS			\$0.00

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SIGNED:

DEPARTMENT HEAD

TITLE:

DATE:

BUDGET REQUEST APPROVED:

COMMITTEE CHAIR

DATE:

BUDGET OFFICER APPROVAL:

DATE:

WARREN COUNTY

Budget Worksheet Report

Account Number	Description	2008 Adopted Budget	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2010 Departmental Request
Department: 8029 Planning-Local Waterfront						
Account Classification: Personal Service Personal Services						
110	Salaries - Regular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
140	Salaries - Sick Leave Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Personal Services		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification: Contract Expens Contractual Expense						
424	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
437	Consulting Fees	\$0.00	\$0.00	\$0.00	\$2,971.30	\$0.00
444	Travel/Education/Conference	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
470	Contract	\$20,000.00	\$0.00	\$25,000.00	\$22,028.70	\$25,000.00
Account Classification Total: Contractual Expense		\$20,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00
Department Total: Planning-Local Waterfront		\$20,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00

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WARREN COUNTY

Budget Worksheet Report

Account Number	Description	2008 Adopted Budget	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2010 Departmental Request
	Revenue Totals:	\$71,500.00	\$76,824.65	\$48,900.00	\$48,900.00	\$73,451.00
	Expense Totals	\$490,465.00	\$428,573.40	\$450,506.00	\$450,506.00	\$430,452.16
	Fund Total: General	(\$418,965.00)	(\$351,748.75)	(\$401,606.00)	(\$401,606.00)	(\$357,001.16)

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WARREN COUNTY

Budget Worksheet Report

Revenue Grand Totals:

\$71,500.00	\$76,824.65	\$48,900.00	\$48,900.00	\$73,451.00
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Expense Grand Totals:

\$490,465.00	\$428,573.40	\$450,506.00	\$450,506.00	\$430,452.16
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Net Grand Totals:

(\$418,965.00)	(\$351,748.75)	(\$401,606.00)	(\$401,606.00)	(\$357,001.16)
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WARREN COUNTY

Budget Worksheet Report

Account Number	Description	2008 Adopted Budget	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2010 Departmental Request
Fund: A General						
Revenue						
Department: 8021 Planning (and Comm. Dev.)						
Account Classification: Dep't Income Departmental Income						
1289	Planning & Community Development	\$38,000.00	\$63,314.78	\$40,000.00	\$40,000.00	\$40,000.00
Account Classification Total: Departmental Income		\$38,000.00	\$63,314.78	\$40,000.00	\$40,000.00	\$40,000.00
Account Classification: Intergov't Chrg Intergovernmental Charges						
2210	General Services, Intergovt	\$0.00	\$418.95	\$0.00	\$0.00	\$0.00
2375	Local Waterfront - Other	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$4,751.00
Account Classification Total: Intergovernmental Charges		\$4,500.00	\$418.95	\$4,500.00	\$4,500.00	\$4,751.00
Account Classification: Misc Local Sourc Miscellaneous & Local Source						
2801	Interfund Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Miscellaneous & Local Source		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification: State Aid State Aid						
3902	Planning Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3905	Local Waterfront - State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3906	Quality Communities Prog.	\$0.00	\$860.40	\$0.00	\$0.00	\$0.00
Account Classification Total: State Aid		\$0.00	\$860.40	\$0.00	\$0.00	\$0.00
Department Total: Planning (and Comm. Dev.)		\$42,500.00	\$64,594.13	\$44,500.00	\$44,500.00	\$44,751.00

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WARREN COUNTY

Budget Worksheet Report

Account Number	Description	2008 Adopted Budget	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2010 Departmental Request
Department: 8022 Planning GIS Program						
Account Classification: Dep't Income Departmental Income						
1287	Planning-GIS	\$0.00	\$0.00	\$0.00	\$0.00	\$24,300.00
2116	Planning Cooperative GIS Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2189	Subscription Fee/GIS	\$4,000.00	\$4,099.00	\$4,400.00	\$4,400.00	\$4,400.00
Account Classification Total: Departmental Income		\$4,000.00	\$4,099.00	\$4,400.00	\$4,400.00	\$28,700.00
Account Classification: Intergov't Chrg Intergovernmental Charges						
2389	Other Home & Comm. Service	\$25,000.00	\$8,131.52	\$0.00	\$0.00	\$0.00
Account Classification Total: Intergovernmental Charges		\$25,000.00	\$8,131.52	\$0.00	\$0.00	\$0.00
Account Classification: State Aid State Aid						
3070	State Archival - Planning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: State Aid		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: Planning GIS Program		\$29,000.00	\$12,230.52	\$4,400.00	\$4,400.00	\$28,700.00

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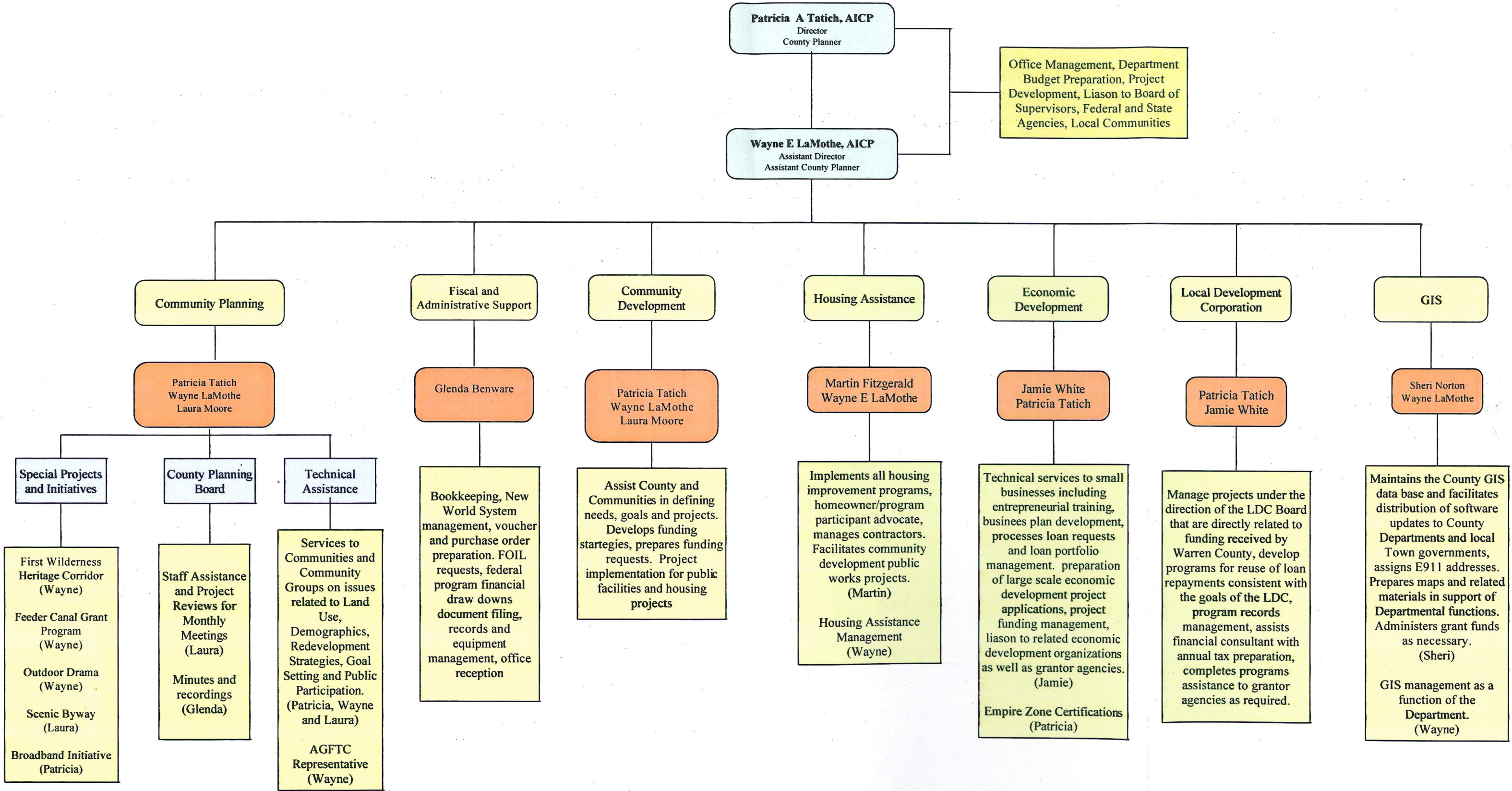
Grant Funds awarded
Warren County Office of Community Development

Year	CD#	Source	Purpose	Units	Funds	Function	Status
1977	CD1	B-77-DN-36-0114	Housing	90	\$275,000	Applicant	Closed
1979	CD2	B-79-DN-36-0151	Public Facilities		\$350,000	Applicant	Closed
1979	CD3	B-79-DN-36-0306	Housing	210	\$528,000	Applicant	Closed
1979	CD4	B-79-DN-36-0081	Public Facilities		\$500,000	Applicant	Closed
1980	CD5	B-80-DN-36-0069	Housing	105	\$750,000	Applicant	Closed
1981		L&WCF	Parks		\$13,000	Facilitator	Closed
1981	CD6	B-81-DN-36-0099	Housing	270	\$480,000	Applicant	Closed
1983	CD7	B-83-HJ-36-0054	Economic Development		\$163,300	Applicant	Closed
1983	CD8	B-83-HJ-36-0055	Economic Development		\$137,000	Facilitator	Closed
1983		L&WCF	Parks		\$135,000	Facilitator	Closed
1983	CD9	B-83-DH-36-0432	Housing	200	\$936,000	Applicant	Closed
1983	CD10	B-83-DH-36-0431	Housing	136	\$750,000	Facilitator	Closed
1985	CD11	B-85-DH-36-0345	Housing	48	\$400,000	Applicant	Closed
1985	CD12	B-85-DH-36-0377	Housing	41	\$362,835	Facilitator	Closed
1986	CD13	B-86-DH-.346	Economic Development		\$550,000	Applicant	Closed
1986	CD14	AHC-86-280/15	Housing	52	\$200,000	Applicant	Closed
1987	CD15	B-87-DH-36-0364	HHHN		\$582,000	Applicant	Closed
1988	CD16	B-88-DH-36-.0326	Housing	103	\$599,605	Facilitator	Closed
1988		Clean Lakes Program			\$79,390	Facilitator	Closed
1989		Planning Assistance			\$20,000	Applicant	Closed
1990	CD17	B-90-DH-36-0040	Housing	36	\$400,000	Facilitator	Closed
1990	CD18	B-90-DH-36-0029	Housing	37	\$400,000	Facilitator	Closed
1990	CD19	B-90-DH-36-0064	Housing	34	\$400,000	Facilitator	Closed
1990	CD21	B-90-DH-36-0431	Public Facilities		\$337,003	Applicant	Closed
1990	CD22	B-89-DH-36-1030	Housing	34	\$400,000	Facilitator	Closed
1991	CD23	B-91-DH-36-0029	Housing	35	\$400,000	Facilitator	Closed
1991	CD24	B-91-DH-36-0084	Public Facilities		\$400,000	Facilitator	Closed
1991	CD25	B-91-DH-36-0288	Housing	10	\$449,580	Applicant	Closed
1992	CD26	B-92-DH-36-0058	Housing	17	\$578,200	Applicant	Closed
1993	CD27	DHCR 93000689	Housing	32	\$377,140	Applicant	Closed

Year	CD#	Source	Purpose	Units	Funds	Function	Status
1993	CD28	B-93-DH-36-0249	Housing	34	\$400,000	Facilitator	Closed
1993	CD29	B-93-DH-36-0303	Housing	15	\$467,040	Applicant	Closed
1995	CD30	B-95-DH-36-0210	Housing	26	\$400,000	Facilitator	closed
1996	CD31	DHCR	Housing	24	\$300,000	Facilitator	Closed
1996	CD32	B-96-DH-36-0355	Housing	10	\$716,000	Facilitator	closed
1996	CD33	B-96-DH-36-0328	Public Facilities		\$155,000	Facilitator	Closed
1997	CD34	B-97-DH-36-0030	Canal Corridor		\$920,000	Applicant	Closed
1997	CD35	DHCR	Housing	32	\$378,400	Applicant	Closed
1998	CD36	B-98-DH-36-0494	Public Facilities		\$400,000	Applicant	Closed
1998	CD37	B-98-DH-36-0475	Housing	32	\$400,000	Facilitator	Closed
1999	CD38	B-99-DH-36-0307	Public Facilities		\$400,000	Facilitator	Closed
1999	CD39	B-99-DH-36-0313	ED Stonecast		\$446,000	Applicant	Closed
1999		EPF	Turntable		\$30,000	Applicant	Closed
1999		LWRP	Planning		\$27,500	Facilitator	Closed
2000	CD50	GOSC	Public Works		\$302,000	Applicant	Closed
2000	CD51	GOSC	Planning TA		\$20,000	Applicant	Closed
2000		Quality Communities	Planning		\$35,000	Applicant	Closed
	CD52	GOSC	Housing	36	\$400,000	Applicant	closed
	CD53	DHCR	Housing	12	\$50,000	applicant	Closed
	CD54	DHCR	Housing	28	\$400,000	Applicant	closed
	CD55	GOSC	Public Works		\$237,000	Facilitator	Closed
	CD56	GOSC	Public Works		\$129,000	Facilitator	Closed
		ANCA	Scenic byway		\$30,000	Applicant	Closed
		DOS	Archives		\$75,000	Applicant	Closed
		L&WCF	Ski Bowl		\$175,000	Facilitator	Closed
		LWRP	Planning		\$85,000	Applicant	Closed
	CD57	GOSC	Micro		\$336,200	Applicant	Closed
	CD58	GOSC	Chester Health Center		\$400,000	Administrator	Closed
	CD59	GOSC	Housing	7	\$247,800	Applicant	Closed
	CD60	HTFC	HOME Horicon	26	\$486,000	Applicant	closed
	CD61	HTFC	RESTORE	14	\$40,000	Applicant	Closed
	CD62	GOSC	Housing Chester	26	\$400,000	Applicant	Closed

Year	CD#	Source	Purpose	Units	Funds	Function	Status
		Main Street	ED		\$200,000	Facilitator	open
		Access to Home	Housing	15	\$200,000	Facilitator	Closed
2004		LWRP	Design/construction		\$150,000	Facilitator	open
2005		Quality Community	Planning		\$9,725	Applicant	Closed
2005		Luzerne LWRP	Planning		\$75,000	Facilitator	open
2005	CD63	GOSC	ED		\$320,000	Applicant	closed
2006	CD64	Ski Bowl GOSC	ED		\$516,000	Facilitator	open
2006	LDC	Ski Bowl N Grid	ED		\$250,000	Facilitator	open
2006	LDC	Ski Bowl HUD	ED		\$498,000	Facilitator	open
2006	LDC	SKI Bowl HUD	ED		\$248,000	Facilitator	open
2006	CD65	GOSC	ED		\$320,000	applicant	open
2007		Canal funding			\$150,000	Applicant	open
2007	CD66	HOME	Housing	32	\$500,000	Applicant	open
2007		LWRP	FWHC		\$505,000	Facilitator	open
2007		LWRP	Warrensburg		\$60,000	Facilitator	open
2007	CD68	HOME	Warrensburg	22	\$300,000	Applicant	open
2008	CD67	RESTORE	County	12	\$125,000	Applicant	open
2008	CD69	CDBG	Luzerne Senior Center		\$400,000	Applicant	open
2008		NYS DEC	Quadracentennial		\$45,000	Applicant	open
2008		LWRP	FWHC		\$258,270	Applicant	open
2009	CD70	RESTORE	Housing	12	\$70,000	Applicant	open
		Totals		1905	\$26,440,988		

Table of Organization
Warren County
Planning and Community Development Department
2009



Warren County Board of Supervisors
RESOLUTION NO. 420 OF 2009

Resolution introduced by Supervisors Stec, Belden, O'Connor, Bentley, Tessier, Taylor, VanNess, Kenny and Merlino

**AUTHORIZING A PLAN FOR REDUCING AMOUNT OF FUNDING OF CERTAIN
NON-MANDATED PROGRAMS TO OUTSIDE AGENCIES
- ECONOMIC DEVELOPMENT**

RESOLVED, that the Warren County Board of Supervisors, upon a recommendation made by the Budget Committee, proposes to reduce the funding for certain non-mandated programs and for the Economic Development Corporation, Warren County, NY, it is proposed to reduce funding from Three Hundred Forty Thousand Dollars (\$340,000) to Two Hundred Seventy Thousand Dollars (\$270,000), effective January 1, 2010, and be it further

RESOLVED, that the Commissioner of Administrative and Fiscal Services provide written notification advising the above agency of the proposed reductions for 2010 by letter, within thirty (30) days of the date of adoption of this resolution.

