

# **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 March 25, 2010**

1. Approval of the attached chart. This was a request by the Committee:
  - ✓ Chart will be sent to each department head to be completed.
  - ✓ Department head will present this chart when filling vacant positions.
  - ✓ Updates to this chart will be the responsibility of ??
  
2. Goals for 2011 Budget:
  - ✓ Reduction in workforce
  - ✓ Decrease of departmental budgets (%)
  - ✓ Reduction or elimination of programs
  - ✓ Other Ideas?

Employees Salary by Dept 2010

Empl#	Name	Position	Is Position Mandated?	Is Program Mandated?	Salary	Avg. cost of Benefit Package	Approx Federal Reimbursement	Approx State Reimbursement	Total cost to County for Position	Type
<b>Treasurer's Office</b>										
9613	Ruth Fitzgerald	Senior Account Clerk #5			34,608.91				34,608.91	FT
7753	Hilda Hill	Principal Account Clerk #3			39,429.94				39,429.94	FT
11444	Heidi Huber	Payroll Supervisor			38,144.91				38,144.91	FT
11283	James Kersey	Payroll Clerk			30,056.00				30,056.00	FT
7252	Diane Labruzzo	Principal Account Clerk #2			39,929.97				39,929.97	FT
10539	Robert Lynch	Deputy Treasurer			83,306.91				83,306.91	FT
5290	Debra McLeod	Principal Account Clerk/Typist			40,990.98				40,990.98	FT
1628	Richard Murphy	Accountant			69,548.04				69,548.04	FT
10024	Francis O'Keefe	County Treasurer			88,416.93				88,416.93	Elected
11118	Kristen Shaw	Junior Accountant			48,867.10				48,867.10	FT
6796	Joan Angel	Principal Account Clerk #1			17,206.02				17,206.02	PT
11711	Aleisha Vanalen	Senior Account Clerk #4			35,609.08				35,609.08	FT
		Senior Account Clerk #6			29,538.86				29,538.86	FT
<b>Purchasing</b>										
9143	Julie Pacyna	Purchasing Agent			58,764.99				58,764.99	FT
11361	Jason Shpur	Deputy Purchasing Agent			39,512.93				39,512.93	FT
<b>Auditor's Office</b>										
10893	Mary Gallagher	Principal Account Clerk			36,225.90				36,225.90	FT
4550	Judith Harris	County Auditor			60,650.93				60,650.93	FT
<b>Administrative &amp; Fiscal Services</b>										
1	Fred Austin	Building Project Coordinator			29,999.84				29,999.84	Temp
11255	Magdalena Cafaro	Commissioner, Admin & Fiscal			50,526.84				50,526.84	FT
7597	JoAnn McKinstry	Keyboard Specialist #1			3,026.87				3,026.87	PT
1628	Richard Murphy	Dpty Commissioner, Admin & Fisc			56,011.07				56,011.07	FT
		Deputy Commissioner, Fiscal Serv			5,655.00				5,655.00	FT

2011 Preliminary Warren County Budget

Union Salary/Fringe	\$ 675,000.00
Waste Management Shortfall	\$ 600,000.00
Unpaid Taxes	\$ 2,000,000.00
FMAP	\$ 500,000.00
DPW Capital Projects	\$ 850,000.00
Upper Payment Limit (Net)	\$ 450,000.00
Projected Increases	\$ 5,075,000.00
Waste Management Shortfall Borrowing	\$ 1,332,000.00
Waste Management O&M	\$ 2,800,000.00
Projected Decreases	\$ 4,132,000.00
Projected Impact on Budget	\$ 943,000.00
Percentage Increase	2.50%

Items to Consider for Future Impact

SEA Contract Settlement

Sales Tax - Decrease 3.7% for January

State Cuts

Federal Cuts

Health Insurance

Wheelabrator Payment