

WARREN COUNTY  MUNICIPAL CENTER  
LAKE GEORGE, NEW YORK 12845

PLANNING & COMMUNITY DEVELOPMENT  
DEPARTMENT  
Telephone: (518) 761-6410

Planning and Community Development  
Committee Meeting Agenda  
September 2015 Budget Meeting

*Committee Members:* Taylor, Monroe Wood, Beaty, Strough

I. *Committee meeting called to order by Chairman*

II. *Motion to approve minutes of prior Committee meeting*

III: *Committee Actions Requested:*

- None identified

IV. *Referral/Pending Items:*

- None identified

V. *Information for Discussion/Review:*

- Budget package

VI. *Privilege of the floor to discuss any additional items to come before the Committee*

VII. *Motion to adjourn*

*Attachments:*

- Budget sheets as submitted to Clerk of the Board

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2016 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	2014 EXPENDITURES	2015 ADOPTED	2015 AMENDED	2016 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$192,673.41	\$201,170.00	\$201,170.00	\$202,115.00
200's EQUIPMENT		\$0.00	\$21,000.00	\$0.00
400's CONTRACTUAL	\$7,695.98	\$7,874.00	\$7,874.00	\$7,468.00
800's EMPLOYEE BENEFITS	\$79,435.92	\$82,813.00	\$82,813.00	\$84,121.00
<b>TOTALS</b>	<b>\$279,805.31</b>	<b>\$291,857.00</b>	<b>\$312,857.00</b>	<b>\$293,724.00</b>

2014 REVENUES	2015 ADOPTED REVENUES	2015 ESTIMATED REVENUES	2016 DEPARTMENT REQUESTS
\$142,899.50	\$122,408.00	\$122,408.00	\$116,000.00

SIGNED: Wynne E. LaPorte  
DEPARTMENT HEAD

TITLE: County Planner

DATE: 2 Sept 2015

WARREN COUNTY

# Budget Worksheet Report

Account Number	Description	2014 Actual Amount	2015 Adopted Budget	2015 Amended Budget	2015 Actual Amount	2016 Departmental Request
<b>Fund A</b>						
<b>General</b>						
Revenue Totals		\$162,143.00	\$134,908.00	\$163,111.00	\$25,457.40	\$144,500.00
<b>Expenses</b>						
Department	8021	Planning (and Comm. Dev.)				
<b>Personal Services</b>						
110	Salaries - Regular	\$166,248.92	\$168,462.00	\$168,462.00	\$101,795.34	\$169,407.00
120	Salaries - Overtime	\$2,844.49	\$2,708.00	\$2,708.00	\$1,626.28	\$2,708.00
130	Salaries - Part Time	\$23,580.00	\$30,000.00	\$30,000.00	\$15,213.00	\$30,000.00
140	Salaries - Sick Leave Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Personal Services</b>		\$192,673.41	\$201,170.00	\$201,170.00	\$118,634.62	\$202,115.00
<b>Equipment</b>						
210	Furniture/Furnishings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220.1	Office Equipment - Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	Automotive Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230.1	Automotive Equipment - Reserve	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00
<b>Total Equipment</b>		\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00
<b>Contractual Expense</b>						
410	Supplies	\$2,213.18	\$2,000.00	\$1,875.70	\$1,772.46	\$1,900.00
418	Ins-General Liability	\$663.83	\$800.00	\$800.00	\$651.87	\$800.00
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	\$483.99	\$600.00	\$600.00	\$259.23	\$550.00
424	Postage	\$138.41	\$300.00	\$300.00	\$125.40	\$200.00
425	Reproduction Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
426	Subscriptions	\$35.00	\$50.00	\$50.00	\$35.00	\$50.00
427	Memberships & Dues	\$420.00	\$500.00	\$436.94	\$435.00	\$490.00
428	Data Processing & Internet Fees	\$90.00	\$124.00	\$124.00	\$124.00	\$248.00
438	Advertising Fees	\$54.05	\$200.00	\$200.00	\$0.00	\$150.00

WARREN COUNTY

# Budget Worksheet Report

Account Number	Description	2014 Actual Amount	2015 Adopted Budget	2015 Amended Budget	2015 Actual Amount	2016 Departmental Request
<b>Fund A</b>						
<b>General</b>						
<b>Planning (and Comm. Dev.)</b>						
437	Consulting Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
439	Misc Fees & Expenses	\$60.00	\$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	\$1,041.37	\$900.00	\$900.00	\$0.00	\$800.00
442	Automotive - Gas & Oil	\$1,750.25	\$1,800.00	\$1,647.78	\$780.93	\$1,650.00
444	Travel/Education/Conference	\$721.20	\$600.00	\$815.28	\$815.28	\$650.00
445	Foods	\$24.70	\$0.00	\$124.30	\$50.15	\$0.00
470	Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total Contractual Expense</b>	\$7,695.98	\$7,874.00	\$7,874.00	\$5,029.31	\$7,488.00
<b>Employee Benefits</b>						
810	Retirement	\$33,646.78	\$37,313.00	\$37,313.00	\$22,792.53	\$37,330.00
830	Social Security	\$11,728.87	\$12,305.00	\$12,305.00	\$7,210.95	\$12,531.00
831	Medicare Contribution	\$2,743.05	\$2,878.00	\$2,878.00	\$1,686.43	\$2,891.00
860	Hospitalization	\$21,280.84	\$21,832.00	\$21,832.00	\$14,554.48	\$22,447.00
865	Dental Insurance	\$408.00	\$408.00	\$408.00	\$272.00	\$408.00
	<b>Total Employee Benefits</b>	\$69,807.54	\$74,736.00	\$74,736.00	\$46,516.39	\$75,647.00
<b>Other Benefits</b>						
840	Workmen's Compensation	\$2,651.00	\$838.00	\$838.00	\$837.60	\$1,030.00
861	Retires Hospitalization	\$6,977.38	\$7,239.00	\$7,239.00	\$4,176.50	\$7,444.00
	<b>Total Other Benefits</b>	\$9,628.38	\$8,077.00	\$8,077.00	\$5,013.10	\$8,474.00
	<b>Department Total: Planning (and Comm. Dev.)</b>	\$279,805.31	\$291,857.00	\$312,857.00	\$175,193.42	\$293,724.00

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2016 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning GIS Program

BUDGET ACCOUNT CODE: A.8022

OBJECT CODES	2014 EXPENDITURES	2015 ADOPTED	2015 AMENDED	2016 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$39,050.00	\$40,128.00	\$63,048.00	\$72,779.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$15,970.77	\$16,774.00	\$16,949.28	\$13,047.00
800's EMPLOYEE BENEFITS	\$6,000.00	\$10,292.00	\$15,575.00	\$15,700.00
<b>TOTALS</b>	<b>\$61,020.77</b>	<b>\$67,194.00</b>	<b>\$95,572.28</b>	<b>\$101,526.00</b>

2014 REVENUES	2015 ADOPTED REVENUES	2015 ESTIMATED REVENUES	2016 DEPARTMENT REQUESTS
\$19,243.50	\$12,500.00	\$40,703.00	\$28,500.00

SIGNED: Wayne E. LaFollette

DEPARTMENT HEAD

TITLE: County Planner

DATE: 2 Sept 2015

WARREN COUNTY

# Budget Worksheet Report

Account Number	Description	2014 Actual Amount	2015 Adopted Budget	2015 Amended Budget	2015 Actual Amount	2016 Departmental Request
<b>Fund A</b>						
<b>General</b>						
<b>8022 Planning GIS Program</b>						
<b>Personal Services</b>						
110	Salaries - Regular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
120	Salaries - Overtime	\$0.00	\$0.00	\$0.00	\$21.42	\$0.00
130	Salaries - Part Time	\$39,050.00	\$40,128.00	\$63,048.00	\$31,468.97	\$72,779.00
140	Salaries - Sick Leave Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total Personal Services</b>	\$39,050.00	\$40,128.00	\$63,048.00	\$31,468.97	\$72,779.00
<b>Equipment</b>						
210	Furniture/Furnishings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220.1	Office Equipment - Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total Equipment</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Contractual Expense</b>						
410	Supplies	\$792.23	\$1,500.00	\$1,676.28	\$272.92	\$1,100.00
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	\$6,700.00	\$7,500.00	\$6,900.00	\$6,083.00	\$7,000.00
423	Telephone	\$476.47	\$550.00	\$550.00	\$295.18	\$575.00
424	Postage	\$51.85	\$150.00	\$150.00	\$5.87	\$50.00
426	Subscriptions	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00
427	Memberships & Dues	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00
428	Data Processing & Internet Fees	\$135.00	\$124.00	\$124.00	\$186.00	\$372.00
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
441	Auto-Supplies & Repair	\$522.16	\$0.00	\$0.00	\$0.00	\$0.00
442	Automotive - Gas & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
444	Travel/Education/Conference	\$0.00	\$200.00	\$200.00	\$32.00	\$200.00
445	Foods	\$93.06	\$0.00	\$0.00	\$0.00	\$0.00

WARREN COUNTY

Budget Worksheet Report

Account Number	Description	2014 Actual Amount	2015 Adopted Budget	2015 Amended Budget	2015 Actual Amount	2016 Departmental Request
<b>Fund</b>	<b>A</b>	<b>General</b>				
		<b>Planning GIS Program</b>				
Department	8022					
470	Contract	\$7,200.00	\$6,600.00	\$7,200.00	\$3,600.00	\$3,600.00
	<b>Total Contractual Expense</b>	\$15,970.77	\$16,774.00	\$16,949.28	\$10,474.97	\$13,047.00
	<b>Employee Benefits</b>					
810	Retirement	\$2,350.27	\$7,054.00	\$10,511.00	\$3,139.52	\$9,720.00
830	Social Security	\$2,421.11	\$2,488.00	\$3,968.00	\$1,952.29	\$4,513.00
831	Medicare Contribution	\$566.22	\$582.00	\$928.00	\$456.59	\$1,056.00
860	Hospitalization	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
865	Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total Employee Benefits</b>	\$5,337.60	\$10,124.00	\$15,407.00	\$5,548.40	\$15,289.00
	<b>Other Benefits</b>					
840	Workmen's Compensation	\$662.40	\$168.00	\$168.00	\$167.66	\$411.00
850	Unemployment Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
855	Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total Other Benefits</b>	\$662.40	\$168.00	\$168.00	\$167.66	\$411.00
	<b>Department Total: Planning GIS Program</b>	\$51,020.77	\$67,194.00	\$85,572.28	\$47,679.32	\$101,526.00

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2016 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2014 EXPENDITURES	2015 ADOPTED	2015 AMENDED	2016 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
400's CONTRACTUAL	\$2,299.40	\$5,624.00	\$5,624.00	\$20,124.00
<b>TOTALS</b>	<b>\$2,299.40</b>	<b>\$5,624.00</b>	<b>\$5,624.00</b>	<b>\$20,124.00</b>

SIGNED: Wayne E. LoMaha  
 DEPARTMENT HEAD  
 TITLE: Courtesy Planners  
 DATE: 2 Sept 2015

WARREN COUNTY

Budget Worksheet Report

Account Number	Description	2014 Actual Amount	2015 Adopted Budget	2015 Amended Budget	2015 Actual Amount	2015 Departmental Forecast
Fund	A					
	General					
Department	8029					
	Planning-Local Waterfront					
	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
	Total: Personal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Contractual Expense					
410	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
424	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
427	Memberships & Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
428	Data Processing & Internet Fees	\$90.00	\$124.00	\$124.00	\$124.00	\$124.00
436	Advertising Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
437	Consulting Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
444	Travel/Education/Conference	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
446	Foods	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
470	Contract	\$2,209.40	\$5,500.00	\$5,500.00	\$0.00	\$20,000.00
	Total: Contractual Expense	\$2,299.40	\$5,624.00	\$5,624.00	\$124.00	\$20,124.00
	Department Total: Planning-Local Waterfront	\$2,299.40	\$5,624.00	\$5,624.00	\$124.00	\$20,124.00

WARREN COUNTY

# Budget Worksheet Report

Account Number	Description	2014 Actual Amount	2015 Adopted Budget	2015 Amended Budget	2016 Actual Amount	2016 Departmental Forecast
<b>Fund A General</b>						
Revenue						
Department 8021	Planning (and Comm. Dev.)					
Departmental Income						
1288	Other General Governmental Income	\$124,899.50	\$104,408.00	\$104,408.00	\$16,119.13	\$88,000.00
	<b>Total: Departmental Income</b>	\$124,899.50	\$104,408.00	\$104,408.00	\$16,119.13	\$88,000.00
	Intergovernmental Charges					
2210	General Services, Intergovt	\$18,000.00	\$18,000.00	\$18,000.00	\$4,500.00	\$18,000.00
2375	Local Waterfront - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total: Intergovernmental Charges</b>	\$18,000.00	\$18,000.00	\$18,000.00	\$4,500.00	\$18,000.00
	Miscellaneous & Local Source					
2801	Interfund Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total: Miscellaneous &amp; Local Source</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total: State Aid</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Federal Aid					
4308	Hezard Mitigation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total: Federal Aid</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sale of Property And Compensation for Loss					
2865	Sale of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total: Sale of Property And Compensation for Loss</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Department Total: Planning (and Comm. Dev.)</b>	<b>\$142,899.50</b>	<b>\$122,408.00</b>	<b>\$122,408.00</b>	<b>\$20,619.13</b>	<b>\$116,000.00</b>

WARREN COUNTY

# Budget Worksheet Report

Account Number	Description	2014 Actual Amount	2015 Adopted Budget	2015 Amended Budget	2015 Actual Amount	2015 Departmental Request
<b>Fund</b>	<b>A</b>					
	<b>General</b>					
<b>Department</b>	<b>8022</b>					
	<b>Planning GIS Program</b>					
	<b>Departmental Income</b>					
1287	Planning-GIS	\$1,155.00	\$2,500.00	\$2,500.00	\$420.00	\$0.00
1289	Other General Governmental Income	\$0.00	\$0.00	\$28,203.00	\$0.00	\$12,000.00
2116	Planning Cooperative GIS Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2189	Subscription Fee/GIS	\$4,599.00	\$4,000.00	\$4,000.00	\$4,099.00	\$0.00
	<b>Total Departmental Income</b>	<b>\$5,754.00</b>	<b>\$6,500.00</b>	<b>\$34,703.00</b>	<b>\$4,519.00</b>	<b>\$12,000.00</b>
	<b>Intergovernmental Charges</b>					
2210	General Services, Intergovt	\$13,489.50	\$0.00	\$0.00	\$319.27	\$2,500.00
2389	Other Home & Comm. Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total Intergovernmental Charges</b>	<b>\$13,489.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$319.27</b>	<b>\$2,500.00</b>
	<b>State Aid</b>					
3070	State Archival - Planning	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
3905	Local Waterfront - State	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$4,500.00
	<b>Total State Aid</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$14,000.00</b>
	<b>Department Total: Planning GIS Program</b>	<b>\$19,243.50</b>	<b>\$12,500.00</b>	<b>\$40,703.00</b>	<b>\$4,838.27</b>	<b>\$28,500.00</b>

WARREN COUNTY

# Budget Worksheet Report

Account Number	Description	2014 Actual Amount	2015 Adopted Budget	2015 Amended Budget	2015 Actual Amount	2016 Departmental Request
Revenue Totals:		\$162,143.00	\$134,908.00	\$163,111.00	\$25,457.40	\$144,500.00
Expense Totals		\$343,125.48	\$364,675.00	\$414,053.28	\$222,986.74	\$415,374.00
<b>Fund Total: General</b>		<b>(\$180,982.48)</b>	<b>(\$229,767.00)</b>	<b>(\$250,942.28)</b>	<b>(\$197,539.34)</b>	<b>(\$270,874.00)</b>
<b>Revenue Grand Totals:</b>		<b>\$162,143.00</b>	<b>\$134,908.00</b>	<b>\$163,111.00</b>	<b>\$25,457.40</b>	<b>\$144,500.00</b>
<b>Expense Grand Totals:</b>		<b>\$343,125.48</b>	<b>\$364,675.00</b>	<b>\$414,053.28</b>	<b>\$222,986.74</b>	<b>\$415,374.00</b>
<b>Net Grand Totals:</b>		<b>(\$180,982.48)</b>	<b>(\$229,767.00)</b>	<b>(\$250,942.28)</b>	<b>(\$197,539.34)</b>	<b>(\$270,874.00)</b>

# 2016 - Salary Schedule Showing Grade-Step

Emp #	Name	Position	Jan1 Salary	Step Salary	Annual Sal	Type	Union	Hire Date
Planning/GIS Program:								
9915	Sara Frankenfeld	Planning GIS Coordinator	\$51,979.20	\$0.00	\$51,979.20	Part Time	Out of UnitPT	1/2/2014
<b>Department Total:</b>			<b>\$51,979.20</b>	<b>\$0.00</b>	<b>\$51,979.20</b>			

Planning/Planning								
12619	Kevin Avery	Temp. GIS Technician	\$20,800.00	\$0.00	\$20,800.00	Temporary	Per Diem	7/1/2014
9799	Glenda Benware	Office Specialist	\$3,168.73	\$36,063.19	\$39,231.92	Full Time	CSEA/FT	2/1/1999
6980	Martin Fitzgerald	Construction Cost Coordinator	\$49,786.26	\$0.00	\$49,786.26	Full Time	Out of UnitFT	8/5/1985
6741	Wayne Lamothe	County Planner	\$74,388.68	\$0.00	\$74,388.68	Full Time	Appointed FT	12/3/1984
8898	Patricia Morin	Event Facilitator/Tech Asst Prov	\$12,763.02	\$0.00	\$12,763.02	Temporary	Out of UnitPT	2/28/1994
4202	Patricia Tatich	Associate Planner (20 hrs)	\$29,999.97	\$0.00	\$29,999.97	Part Time	Out of UnitPT	5/21/2012
		1st Wildemess Her Cor Coord	\$6,000.00	\$0.00	\$6,000.00			
		Overtime-Planning	\$2,708.00	\$0.00	\$2,708.00			
<b>Department Total:</b>			<b>\$199,614.66</b>	<b>\$36,063.19</b>	<b>\$235,677.85</b>			

**Grand Total: \$251,593.86 \$36,063.19 \$287,657.05**

WARREN COUNTY MUNICIPAL CENTER



LAKE GEORGE, NEW YORK 12845

PLANNING & COMMUNITY DEVELOPMENT  
DEPARTMENT

Telephone: (518) 761-6410

**Issues with 2016 Salary sheet, rectify with LOGOS:**

Employee 12619 is part of the 8022 budget and not 8021. The LOGOS places his salary in the 8022.130 line. The 2015 Salary sheet had him as part of 8022 GIS. The Salary sheet needs to be corrected.

Employee 8898 is paid directly out of the Capital Fund and should not be reflected in the 8021 Budget. The 2015 Salary Sheet did not include Pam in the 8021 budget.

**Budget Recommendations:**

1. Remove employee 8898 from the 8021 staffing schedule. Additionally, this budget line should be reduced to \$5000 with an offset from Capital Fund H334.
2. Move employee 12619 from the 8021 staffing to the 8022 staffing.
3. 8022 Staffing: Kevin will complete work assignments with Haz Plan in June. Reduce salary line in 8022 by \$8,800 and corresponding \$674 in .8's. Net reduction of \$9,474 resulting in this budget being \$3,520 less than 2015 Amended.
4. 8021 Staffing: Reduce part time salary by \$10,000 as CDBG program winds down. There is a corresponding decrease in .8's by about \$675 making this budget \$8,898 less than the 2015 Adopted budget and \$30,394 less than the 2015 Amended budget.
5. 8029 Local Waterfront: The request is to increase this line to \$20,000 to cover costs of project share that is local share of grant activities.

**Staffing change requests:**

6. Consideration of including an Assistant County Planner title in the table of organization. This position would then allow for a test to be ordered to establish a list. The same test is used for County Planner so a succession plan would be in place. Once a list is established a salary can be negotiated with candidates.
7. Replace the Office Specialist position with a Fiscal manager position to reflect a \$10,000 annual salary increase. The increase would be offset by being eligible for 50% reimbursement through the LWRP grants and further offset by eliminating the \$2,708 of overtime. Net effect on the budget would be a \$2,292 increase plus .8's.