

BUDGET COMMITTEE AGENDA
OCTOBER 23, 2018

Committee Members: Supervisors Thomas, Merlino, Strough, Wild, Sokol, Beaty, Dickinson, Geraghty, Frasier, Diamond, and McDevitt

- I. Committee meeting called to order by Chairman.
- II. Motion to approve minutes of the August 2, 2018 Committee Meeting.
- III. Action Agenda/New Business Items:
 1. Review of 2019 Budget.
 2. Review usage of Sales Tax.
 3. Review usage of Fund Balance.
 4. Such other and further business that may properly come before the Committee.
- IV. Referrals/Pending Items:

None.
- V. Discussion Items:

None.
- VI. Privilege of the Floor to discuss any additional items to come before the Committee.
- VII. Motion to adjourn.

Attachments:

1. 2019 Budget Summary.
2. 2019 Budget Officer Recommendations (Revenue & Appropriation).
3. 2019 Personnel Request.
4. 2019 Non-Bargaining Salaries.
5. 2019 Elected Salaries.

Warren County
 Departmental/Budget Officer Budget Requests
 10/22/2018

Department	2018 Adopted Budget	2019 Dept Request	2019 Budget Officer Request	Net Budget Increase/(Decrease)
General Fund				
Legislative Board				
Revenues	-	-	-	
Expenditures	<u>1,135,337.00</u>	<u>1,098,582.00</u>	<u>1,112,627.00</u>	
	<u>(1,135,337.00)</u>	<u>(1,098,582.00)</u>	<u>(1,112,627.00)</u>	(22,710.00)
County Administrator				
Revenues	-	-	-	
Expenditures	<u>306,597.00</u>	<u>350,533.00</u>	<u>354,907.00</u>	
	<u>(306,597.00)</u>	<u>(350,533.00)</u>	<u>(354,907.00)</u>	48,310.00
Sales Tax Agreement - GF				
Revenues	-	-	-	
Expenditures	<u>540,106.00</u>	<u>552,129.00</u>	<u>552,129.00</u>	
	<u>(540,106.00)</u>	<u>(552,129.00)</u>	<u>(552,129.00)</u>	12,023.00
Clerk - Legislative Board				
Revenues	-	-	-	
Expenditures	<u>345,999.00</u>	<u>347,624.00</u>	<u>356,357.00</u>	
	<u>(345,999.00)</u>	<u>(347,624.00)</u>	<u>(356,357.00)</u>	10,358.00
District Attorney				
Revenues	213,836.00	190,236.00	193,419.00	
Expenditures	<u>1,284,870.00</u>	<u>1,353,399.00</u>	<u>1,377,007.00</u>	
	<u>(1,071,034.00)</u>	<u>(1,163,163.00)</u>	<u>(1,183,588.00)</u>	112,554.00
Crime Victims Assistance				
Revenues	205,373.00	211,473.00	211,473.00	
Expenditures	<u>208,965.00</u>	<u>215,264.00</u>	<u>215,661.00</u>	
	<u>(3,592.00)</u>	<u>(3,791.00)</u>	<u>(4,188.00)</u>	596.00
Legal Defense - Indigents				
Revenues	24,012.00	55,506.00	55,506.00	
Expenditures	<u>982,770.00</u>	<u>1,081,120.00</u>	<u>1,082,552.00</u>	
	<u>(958,758.00)</u>	<u>(1,025,614.00)</u>	<u>(1,027,046.00)</u>	68,288.00
Public Defender				
Revenues	182,826.00	223,343.00	252,843.00	
Expenditures	<u>989,380.00</u>	<u>1,018,340.00</u>	<u>1,087,493.00</u>	
	<u>(806,554.00)</u>	<u>(794,997.00)</u>	<u>(834,650.00)</u>	28,096.00
Justices & Constables				
Revenues	-	-	-	
Expenditures	<u>2,400.00</u>	<u>2,400.00</u>	<u>2,400.00</u>	
	<u>(2,400.00)</u>	<u>(2,400.00)</u>	<u>(2,400.00)</u>	-
Medical Examiners & Coroners				
Revenues	-	-	-	
Expenditures	<u>162,470.00</u>	<u>162,318.00</u>	<u>163,978.00</u>	
	<u>(162,470.00)</u>	<u>(162,318.00)</u>	<u>(163,978.00)</u>	1,508.00
County Auditor				
Revenues	-	-	-	
Expenditures	<u>170,488.00</u>	<u>175,057.00</u>	<u>178,176.00</u>	
	<u>(170,488.00)</u>	<u>(175,057.00)</u>	<u>(178,176.00)</u>	7,688.00
County Treasurer				
Revenues	55,531,513.00	56,610,311.00	56,615,111.00	
Expenditures	<u>25,145,025.00</u>	<u>25,743,796.00</u>	<u>25,724,788.00</u>	
	<u>30,386,488.00</u>	<u>30,866,515.00</u>	<u>30,890,323.00</u>	(503,835.00)

Warren County
 Departmental/Budget Officer Budget Requests
 10/22/2018

Department	2018 Adopted Budget	2019 Dept Request	2019 Budget Officer Request	Net Budget Increase/(Decrease)
Budget Officer				
Revenues	-	-	-	
Expenditures	<u>11,662.00</u>	<u>11,653.00</u>	<u>11,966.00</u>	
	<u>(11,662.00)</u>	<u>(11,653.00)</u>	<u>(11,966.00)</u>	304.00
Purchasing				
Revenues	750.00	750.00	750.00	
Expenditures	<u>260,756.00</u>	<u>268,540.00</u>	<u>270,530.00</u>	
	<u>(260,006.00)</u>	<u>(267,790.00)</u>	<u>(269,780.00)</u>	9,774.00
Real Property Tax Service				
Revenues	27,470.00	26,900.00	26,900.00	
Expenditures	<u>392,827.00</u>	<u>380,520.00</u>	<u>381,499.00</u>	
	<u>(365,357.00)</u>	<u>(353,620.00)</u>	<u>(354,599.00)</u>	(10,758.00)
County Clerk				
Revenues	3,320,000.00	3,370,000.00	3,475,000.00	
Expenditures	<u>1,172,953.00</u>	<u>1,190,779.00</u>	<u>1,177,838.00</u>	
	<u>2,147,047.00</u>	<u>2,179,221.00</u>	<u>2,297,162.00</u>	(150,115.00)
County Attorney				
Revenues	80,000.00	118,156.00	119,856.00	
Expenditures	<u>668,027.00</u>	<u>685,729.00</u>	<u>651,757.00</u>	
	<u>(588,027.00)</u>	<u>(567,573.00)</u>	<u>(531,901.00)</u>	(56,126.00)
Civil Service				
Revenues	6,000.00	6,000.00	6,000.00	
Expenditures	<u>273,500.00</u>	<u>298,271.00</u>	<u>303,011.00</u>	
	<u>(267,500.00)</u>	<u>(292,271.00)</u>	<u>(297,011.00)</u>	29,511.00
Human Resources				
Revenues	-	-	-	
Expenditures	<u>231,682.00</u>	<u>243,534.00</u>	<u>263,568.00</u>	
	<u>(231,682.00)</u>	<u>(243,534.00)</u>	<u>(263,568.00)</u>	31,886.00
Board of Elections				
Revenues	63,000.00	63,000.00	63,000.00	
Expenditures	<u>617,533.00</u>	<u>615,321.00</u>	<u>612,415.00</u>	
	<u>(554,533.00)</u>	<u>(552,321.00)</u>	<u>(549,415.00)</u>	(5,118.00)
Public Works Admin - DPW				
Revenues	-	-	-	
Expenditures	<u>591,414.00</u>	<u>588,083.00</u>	<u>581,586.00</u>	
	<u>(591,414.00)</u>	<u>(588,083.00)</u>	<u>(581,586.00)</u>	(9,828.00)
Fleet Management				
Revenues	-	-	-	
Expenditures	<u>24,543.00</u>	<u>24,293.00</u>	<u>22,293.00</u>	
	<u>(24,543.00)</u>	<u>(24,293.00)</u>	<u>(22,293.00)</u>	(2,250.00)
Buildings				
Revenues	839,094.00	938,079.00	938,079.00	
Expenditures	<u>1,601,532.00</u>	<u>1,674,974.00</u>	<u>1,673,198.00</u>	
	<u>(762,438.00)</u>	<u>(736,895.00)</u>	<u>(735,119.00)</u>	(27,319.00)
Building #11				
Revenues	-	-	-	
Expenditures	<u>1,800.00</u>	<u>1,440.00</u>	<u>1,440.00</u>	
	<u>(1,800.00)</u>	<u>(1,440.00)</u>	<u>(1,440.00)</u>	(360.00)
Municipal Center Annex				
Revenues	-	-	-	
Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	
	<u>-</u>	<u>-</u>	<u>-</u>	-
Health & Human Svcs Building				
Revenues	-	-	-	
Expenditures	<u>668,021.00</u>	<u>630,843.00</u>	<u>606,673.00</u>	
	<u>(668,021.00)</u>	<u>(630,843.00)</u>	<u>(606,673.00)</u>	(61,348.00)

Warren County
 Departmental/Budget Officer Budget Requests
 10/22/2018

Department	2018 Adopted Budget	2019 Dept Request	2019 Budget Officer Request	Net Budget Increase/(Decrease)
Charles R. Wood Park				
Revenues	78,494.00	58,350.00	58,350.00	
Expenditures	78,494.00	58,350.00	58,350.00	
	-	-	-	-
West Brook Parking Lot				
Revenues	120,000.00	100,000.00	100,000.00	
Expenditures	24,000.00	22,100.00	20,600.00	
	96,000.00	77,900.00	79,400.00	16,600.00
Beach Road Parking Lot				
Revenues	270,000.00	292,846.00	292,846.00	
Expenditures	208,000.00	220,400.00	220,400.00	
	62,000.00	72,446.00	72,446.00	(10,446.00)
Waste Management Containment				
Revenues	10,000.00	10,000.00	10,000.00	
Expenditures	180,710.00	187,169.00	179,024.00	
	(170,710.00)	(177,169.00)	(169,024.00)	(1,686.00)
Central Storeroom				
Revenues	-	-	-	
Expenditures	6,642.00	6,908.00	7,430.00	
	(6,642.00)	(6,908.00)	(7,430.00)	788.00
Public Records				
Revenues	-	-	-	
Expenditures	245,846.00	251,281.00	241,310.00	
	(245,846.00)	(251,281.00)	(241,310.00)	(4,536.00)
Mail Room				
Revenues	-	-	-	
Expenditures	58,261.00	58,555.00	59,123.00	
	(58,261.00)	(58,555.00)	(59,123.00)	862.00
Print Shop				
Revenues	72,796.00	73,450.00	73,450.00	
Expenditures	72,796.00	73,450.00	73,450.00	
	-	-	-	-
Information Technology				
Revenues	90,000.00	90,000.00	90,000.00	
Expenditures	743,383.00	743,608.00	821,766.00	
	(653,383.00)	(653,608.00)	(731,766.00)	78,383.00
Telecommunications				
Revenues	70,000.00	70,000.00	70,000.00	
Expenditures	138,635.00	139,096.00	142,656.00	
	(68,635.00)	(69,096.00)	(72,656.00)	4,021.00
Unallocated Insurance				
Revenues	-	-	-	
Expenditures	192,818.00	165,923.00	165,923.00	
	(192,818.00)	(165,923.00)	(165,923.00)	(26,895.00)
Municipal Association Dues				
Revenues	-	-	-	
Expenditures	10,640.00	10,731.00	10,731.00	
	(10,640.00)	(10,731.00)	(10,731.00)	91.00
Supplies To Towns				
Revenues	9,000.00	8,000.00	8,000.00	
Expenditures	9,000.00	8,000.00	8,000.00	
	-	-	-	-
Provision for Inventory of Supplies				
Revenues	-	-	-	
Expenditures	4,000.00	4,000.00	4,000.00	
	(4,000.00)	(4,000.00)	(4,000.00)	-

Warren County
 Departmental/Budget Officer Budget Requests
 10/22/2018

Department	2018 Adopted Budget	2019 Dept Request	2019 Budget Officer Request	Net Budget Increase/(Decrease)
Contingent Account				
Revenues	-	-	-	
Expenditures	434,200.00	275,000.00	623,739.00	
	<u>(434,200.00)</u>	<u>(275,000.00)</u>	<u>(623,739.00)</u>	189,539.00
Community College Tuition				
Revenues	-	-	-	
Expenditures	350,000.00	325,000.00	325,000.00	
	<u>(350,000.00)</u>	<u>(325,000.00)</u>	<u>(325,000.00)</u>	(25,000.00)
Joint Community College				
Revenues	-	-	-	
Expenditures	1,968,221.00	2,007,585.00	2,007,585.00	
	<u>(1,968,221.00)</u>	<u>(2,007,585.00)</u>	<u>(2,007,585.00)</u>	39,364.00
Sheriff's 911 Center				
Revenues	421,684.00	415,000.00	415,000.00	
Expenditures	2,219,217.00	2,159,963.00	2,203,179.00	
	<u>(1,797,533.00)</u>	<u>(1,744,963.00)</u>	<u>(1,788,179.00)</u>	(9,354.00)
Sheriff's Law Enforcement				
Revenues	415,375.00	380,125.00	380,125.00	
Expenditures	11,797,470.00	11,849,296.00	11,831,217.00	
	<u>(11,382,095.00)</u>	<u>(11,469,171.00)</u>	<u>(11,451,092.00)</u>	68,997.00
Sheriff's Correction Division				
Revenues	241,750.00	231,750.00	241,750.00	
Expenditures	10,020,504.00	10,619,203.00	10,621,667.00	
	<u>(9,778,754.00)</u>	<u>(10,387,453.00)</u>	<u>(10,379,917.00)</u>	601,163.00
Probation				
Revenues	324,650.00	485,050.00	488,234.00	
Expenditures	1,490,186.00	1,530,676.00	1,655,867.00	
	<u>(1,165,536.00)</u>	<u>(1,045,626.00)</u>	<u>(1,167,633.00)</u>	2,097.00
Probation - Pretrial				
Revenues	13,000.00	13,000.00	13,000.00	
Expenditures	71,722.00	74,647.00	75,691.00	
	<u>(58,722.00)</u>	<u>(61,647.00)</u>	<u>(62,691.00)</u>	3,969.00
Probation - Day Reporting				
Revenues	-	-	-	
Expenditures	83,369.00	85,385.00	85,199.00	
	<u>(83,369.00)</u>	<u>(85,385.00)</u>	<u>(85,199.00)</u>	1,830.00
Traffic Safety Board				
Revenues	-	-	-	
Expenditures	9,817.00	9,746.00	9,934.00	
	<u>(9,817.00)</u>	<u>(9,746.00)</u>	<u>(9,934.00)</u>	117.00
Stop DWI Program				
Revenues	148,843.00	156,143.00	156,143.00	
Expenditures	148,843.00	156,143.00	156,489.00	
	<u>-</u>	<u>-</u>	<u>(346.00)</u>	346.00
Fire Prevention & Control				
Revenues	-	-	-	
Expenditures	246,446.00	247,434.00	248,240.00	
	<u>(246,446.00)</u>	<u>(247,434.00)</u>	<u>(248,240.00)</u>	1,794.00
Control of Animals				
Revenues	-	-	-	
Expenditures	100,000.00	100,000.00	50,000.00	
	<u>(100,000.00)</u>	<u>(100,000.00)</u>	<u>(50,000.00)</u>	(50,000.00)
Building & Fire Code				
Revenues	183,500.00	184,000.00	201,500.00	
Expenditures	478,886.00	483,228.00	497,130.00	
	<u>(295,386.00)</u>	<u>(299,228.00)</u>	<u>(295,630.00)</u>	244.00

Warren County
 Departmental/Budget Officer Budget Requests
 10/22/2018

Department	2018 Adopted Budget	2019 Dept Request	2019 Budget Officer Request	Net Budget Increase/(Decrease)
Civil Defense				
Revenues	-	-	-	
Expenditures	166,798.00	172,954.00	157,582.00	
	<u>(166,798.00)</u>	<u>(172,954.00)</u>	<u>(157,582.00)</u>	(9,216.00)
Local Emergency Planning				
Revenues	-	-	-	
Expenditures	-	-	-	
	<u>-</u>	<u>-</u>	<u>-</u>	-
Fire Training Center				
Revenues	6,704.00	7,620.00	7,620.00	
Expenditures	13,564.00	15,239.00	15,383.00	
	<u>(6,860.00)</u>	<u>(7,619.00)</u>	<u>(7,763.00)</u>	903.00
Homeland Security				
Revenues	125,773.00	125,638.00	125,638.00	
Expenditures	125,778.00	125,638.00	126,557.00	
	<u>(5.00)</u>	<u>-</u>	<u>(919.00)</u>	914.00
Public Health				
Revenues	8,805,813.00	8,708,846.00	8,671,621.00	
Expenditures	11,074,409.00	11,111,108.00	10,892,937.00	
	<u>(2,268,596.00)</u>	<u>(2,402,262.00)</u>	<u>(2,221,316.00)</u>	(47,280.00)
Emergency Medical Service				
Revenues	-	-	-	
Expenditures	49,762.00	68,048.00	73,223.00	
	<u>(49,762.00)</u>	<u>(68,048.00)</u>	<u>(73,223.00)</u>	23,461.00
Narcotics Control - DA				
Revenues	-	-	-	
Expenditures	66,222.00	67,831.00	69,431.00	
	<u>(66,222.00)</u>	<u>(67,831.00)</u>	<u>(69,431.00)</u>	3,209.00
Mental Health				
Revenues	3,980,872.00	4,831,395.00	4,831,395.00	
Expenditures	4,143,168.00	4,986,516.00	4,991,489.00	
	<u>(162,296.00)</u>	<u>(155,121.00)</u>	<u>(160,094.00)</u>	(2,202.00)
Public Nursing Home				
Revenues	-	-	-	
Expenditures	405,508.00	402,681.00	328,853.00	
	<u>(405,508.00)</u>	<u>(402,681.00)</u>	<u>(328,853.00)</u>	(76,655.00)
Airport				
Revenues	178,203.00	211,357.00	290,557.00	
Expenditures	724,460.00	682,137.00	629,854.00	
	<u>(546,257.00)</u>	<u>(470,780.00)</u>	<u>(339,297.00)</u>	(206,960.00)
Social Services				
Revenues	14,469,680.00	14,874,059.00	14,869,394.00	
Expenditures	30,933,754.00	31,555,578.00	31,496,039.00	
	<u>(16,464,074.00)</u>	<u>(16,681,519.00)</u>	<u>(16,626,645.00)</u>	162,571.00
Countryside Adult Home				
Revenues	1,266,244.00	1,310,202.00	1,300,791.00	
Expenditures	1,874,469.00	1,906,404.00	1,860,312.00	
	<u>(608,225.00)</u>	<u>(596,202.00)</u>	<u>(559,521.00)</u>	(48,704.00)
Tourism				
Revenues	4,254,803.00	5,003,698.00	5,003,698.00	
Expenditures	4,920,045.00	5,263,000.00	5,269,893.00	
	<u>(665,242.00)</u>	<u>(259,302.00)</u>	<u>(266,195.00)</u>	(399,047.00)
Warren County Economic Devel				
Revenues	-	-	-	
Expenditures	399,000.00	300,000.00	300,000.00	
	<u>(399,000.00)</u>	<u>(300,000.00)</u>	<u>(300,000.00)</u>	(99,000.00)

Warren County
 Departmental/Budget Officer Budget Requests
 10/22/2018

Department	2018 Adopted Budget	2019 Dept Request	2019 Budget Officer Request	Net Budget Increase/(Decrease)
Veterans				
Revenues	8,529.00	8,529.00	8,529.00	
Expenditures	<u>207,530.00</u>	<u>210,460.00</u>	<u>211,172.00</u>	
	(199,001.00)	(201,931.00)	(202,643.00)	3,642.00
Weights & Measures				
Revenues	8,000.00	9,000.00	9,000.00	
Expenditures	<u>107,039.00</u>	<u>106,867.00</u>	<u>118,777.00</u>	
	(99,039.00)	(97,867.00)	(109,777.00)	10,738.00
Office For The Aging				
Revenues	1,968,594.00	1,995,082.00	1,974,337.00	
Expenditures	<u>2,959,745.00</u>	<u>3,079,925.00</u>	<u>3,004,229.00</u>	
	(991,151.00)	(1,084,843.00)	(1,029,892.00)	38,741.00
Parks & Recreation				
Revenues	8,775.00	28,800.00	28,800.00	
Expenditures	<u>804,865.00</u>	<u>832,627.00</u>	<u>847,075.00</u>	
	(796,090.00)	(803,827.00)	(818,275.00)	22,185.00
Up Yonda Farm				
Revenues	244,989.00	250,314.00	250,314.00	
Expenditures	<u>255,541.00</u>	<u>255,314.00</u>	<u>280,524.00</u>	
	(10,552.00)	(5,000.00)	(30,210.00)	19,658.00
Railroad				
Revenues	32,607.00	-	-	
Expenditures	<u>32,607.00</u>	<u>177,405.00</u>	<u>78,132.00</u>	
	-	(177,405.00)	(78,132.00)	78,132.00
Youth Program 4-H Camp				
Revenues	-	-	-	
Expenditures	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	
	(25,000.00)	(25,000.00)	(25,000.00)	-
Youth Bureau				
Revenues	12,000.00	12,000.00	12,000.00	
Expenditures	<u>19,806.00</u>	<u>20,134.00</u>	<u>17,785.00</u>	
	(7,806.00)	(8,134.00)	(5,785.00)	(2,021.00)
Special Delinquency Prev				
Revenues	34,785.00	64,785.00	64,785.00	
Expenditures	<u>35,300.00</u>	<u>65,300.00</u>	<u>65,300.00</u>	
	(515.00)	(515.00)	(515.00)	-
Youth Court				
Revenues	48,290.00	49,347.00	49,347.00	
Expenditures	<u>67,295.00</u>	<u>69,000.00</u>	<u>69,000.00</u>	
	(19,005.00)	(19,653.00)	(19,653.00)	648.00
Southern Adirondack Library				
Revenues	-	-	-	
Expenditures	<u>45,000.00</u>	<u>45,000.00</u>	<u>45,000.00</u>	
	(45,000.00)	(45,000.00)	(45,000.00)	-
Historian				
Revenues	100.00	100.00	100.00	
Expenditures	<u>14,336.00</u>	<u>14,488.00</u>	<u>15,834.00</u>	
	(14,236.00)	(14,388.00)	(15,734.00)	1,498.00
Planning and Community Develop				
Revenues	154,680.00	145,680.00	136,680.00	
Expenditures	<u>427,088.00</u>	<u>434,662.00</u>	<u>437,020.00</u>	
	(272,408.00)	(288,982.00)	(300,340.00)	27,932.00
Planning GIS Program				
Revenues	23,500.00	21,500.00	26,500.00	
Expenditures	<u>102,967.00</u>	<u>105,227.00</u>	<u>117,738.00</u>	
	(79,467.00)	(83,727.00)	(91,238.00)	11,771.00

Warren County
 Departmental/Budget Officer Budget Requests
 10/22/2018

Department	2018 Adopted Budget	2019 Dept Request	2019 Budget Officer Request	Net Budget Increase/(Decrease)
Regional Planning Board				
Revenues	-	-	-	
Expenditures	7,000.00	7,000.00	12,954.00	
	<u>(7,000.00)</u>	<u>(7,000.00)</u>	<u>(12,954.00)</u>	5,954.00
APA Local Govt Review Board				
Revenues	-	-	-	
Expenditures	7,500.00	7,500.00	7,500.00	
	<u>(7,500.00)</u>	<u>(7,500.00)</u>	<u>(7,500.00)</u>	-
Planning - Local Waterfront				
Revenues	-	-	-	
Expenditures	10,000.00	10,000.00	10,000.00	
	<u>(10,000.00)</u>	<u>(10,000.00)</u>	<u>(10,000.00)</u>	-
Conservation				
Revenues	-	-	-	
Expenditures	330,732.00	339,355.00	339,355.00	
	<u>(330,732.00)</u>	<u>(339,355.00)</u>	<u>(339,355.00)</u>	8,623.00
Agriculture & Livestock				
Revenues	-	-	-	
Expenditures	421,214.00	451,467.00	451,467.00	
	<u>(421,214.00)</u>	<u>(451,467.00)</u>	<u>(451,467.00)</u>	30,253.00
Unemployment Insurance				
Revenues	-	-	-	
Expenditures	42,000.00	41,000.00	41,000.00	
	<u>(42,000.00)</u>	<u>(41,000.00)</u>	<u>(41,000.00)</u>	(1,000.00)
Disability				
Revenues	-	-	-	
Expenditures	15,000.00	15,000.00	15,000.00	
	<u>(15,000.00)</u>	<u>(15,000.00)</u>	<u>(15,000.00)</u>	-
Hospitalization				
Revenues	-	-	-	
Expenditures	3,000.00	4,000.00	4,000.00	
	<u>(3,000.00)</u>	<u>(4,000.00)</u>	<u>(4,000.00)</u>	1,000.00
Other Budgetary Purposes				
Revenues	-	-	-	
Expenditures	446,000.00	446,000.00	446,000.00	
	<u>(446,000.00)</u>	<u>(446,000.00)</u>	<u>(446,000.00)</u>	-
Bond Anticipation Notes				
Revenues	-	-	-	
Expenditures	-	-	-	
	<u>-</u>	<u>-</u>	<u>-</u>	-
Installment Purchase Debt				
Revenues	-	-	-	
Expenditures	280,341.00	290,740.00	290,740.00	
	<u>(280,341.00)</u>	<u>(290,740.00)</u>	<u>(290,740.00)</u>	10,399.00
Transfers				
Revenues	170,270.00	187,383.00	187,383.00	
Expenditures	3,783,296.00	4,210,251.00	4,210,251.00	
	<u>(3,613,026.00)</u>	<u>(4,022,868.00)</u>	<u>(4,022,868.00)</u>	409,842.00
Total General Fund	<u>(35,763,725.00)</u>	<u>(36,281,472.00)</u>	<u>(36,137,131.00)</u>	373,406.00
County Road				
Revenues	2,275,885.00	2,348,534.00	2,348,534.00	
Expenditures	10,776,832.00	11,538,040.00	10,966,307.00	
	<u>(8,500,947.00)</u>	<u>(9,189,506.00)</u>	<u>(8,617,773.00)</u>	116,826.00

Warren County
 Departmental/Budget Officer Budget Requests
 10/22/2018

Department	2018 Adopted Budget	2019 Dept Request	2019 Budget Officer Request	Net Budget Increase/(Decrease)	
Road Machinery					
Revenues	1,277,973.00	1,344,015.00	1,344,015.00		
Expenditures	2,993,720.00	3,257,284.00	2,951,881.00		
	<u>(1,715,747.00)</u>	<u>(1,913,269.00)</u>	<u>(1,607,866.00)</u>	(107,881.00)	
Industrial Park Sewer					
Revenues	14,230.00	13,000.00	13,000.00		
Expenditures	14,230.00	13,000.00	13,000.00		
	<u>-</u>	<u>-</u>	<u>-</u>	-	
Risk Retention					
Revenues	62,000.00	61,000.00	61,000.00		
Expenditures	62,000.00	61,000.00	61,000.00		
	<u>-</u>	<u>-</u>	<u>-</u>	-	
Debt Service					
Revenues	3,995,253.00	4,386,242.00	4,386,242.00		
Expenditures	4,420,253.00	4,386,242.00	4,386,242.00		
	<u>(425,000.00)</u>	<u>-</u>	<u>-</u>	(425,000.00)	
Grand Total	(46,405,419.00)	(47,384,247.00)	(46,362,770.00)	(42,649.00)	
Less Appropriated Surplus - County Rd	562,000.00	535,610.00	535,610.00	26,390.00	
Less Appropriated Surplus - Road Mach	462,000.00	294,000.00	294,000.00	168,000.00	
Less Appropriated Surplus - Occ Tax	665,242.00	259,302.00	266,195.00	399,047.00	
Less Appropriated Surplus - Debt Svc	425,000.00	-	-	425,000.00	
Less Appropriated Surplus - Westmount	405,508.00	402,681.00	328,853.00	76,655.00	
Less Appropriated Surplus - Gen Fund	1,257,422.00	1,257,422.00	1,257,422.00	-	
To be raised by taxes	<u>(42,628,247.00)</u>	<u>(44,635,232.00)</u>	<u>(43,680,690.00)</u>	1,052,443.00	2.47%
Less Amt of Sales Tax Credit to be Apportioned to Towns	1,050,000.00	1,050,000.00	1,050,000.00	-	
Less Town Payment to Reduce Tax Levy	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Amount to be Raised County	<u>(43,678,247.00)</u>	<u>(45,685,232.00)</u>	<u>(44,730,690.00)</u>	1,052,443.00	2.41%
Tax Cap Allowable Increase to Tax Levy				<u>1,151,334.00</u>	2.70%
Amount under (over) Tax Cap				<u>98,891.00</u>	

2018 Budget Officer's Recommendations
Revenues

Code	DESCRIPTION	2019 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
District Attorney					
A.1165 3042	Leandras Law	\$ -	\$ 3,183.00	\$ 3,183.00	Ignition Interlock Award
Public Defender					
A.1171 3018	Parole Hearings	\$ -	\$ 2,500.00	\$ 2,500.00	
A.1171 3045	OILS Distribution	\$ 223,343.00	\$ 27,000.00	\$ 250,343.00	
County Treasurer					
A.1325 1230	County Treasurer's Fees	\$ 13,200.00	\$ 2,800.00	\$ 16,000.00	
A.1325 2620	Forfeiture of Deposits	\$ 4,000.00	\$ 2,000.00	\$ 6,000.00	
County Clerk					
A.1410 1255	County Clerks Fees	\$ 1,200,000.00	\$ 50,000.00	\$ 1,250,000.00	
A.1410 1256	Mortgage Tax	\$ 1,650,000.00	\$ 50,000.00	\$ 1,700,000.00	
A.1410 1259	Clerk Interenet Sales	\$ 40,000.00	\$ 5,000.00	\$ 45,000.00	
County Attorney					
A.1420 3319	Raise the Age	\$ 48,756.00	\$ 1,700.00	\$ 50,456.00	
Probation					
A.3140 3312	Probation - DWI State Aid	\$ -	\$ 3,184.00	\$ 3,184.00	Ignition Interlock Award
Sheriff's Correction Division					
A.3150 1513	Inmate Calling Program	\$ 55,000.00	\$ 10,000.00	\$ 65,000.00	
Building & Fire Code					
A.3620 2590	Building Permits	\$ 182,500.00	\$ 17,500.00	\$ 200,000.00	
Ed/Physically Hand. Children					
A.4054 3277	Education of Handicapped Child	\$ 1,668,975.00	\$ (32,725.00)	\$ 1,636,250.00	
Health Services - Ebola					
A.4190 4402	Ebola Grant	\$ -	\$ 900.00	\$ 900.00	Prepaid annual maintenance contract

2018 Budget Officer's Recommendations
Revenues

Code	DESCRIPTION	2019 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
Preventive Program - Disease Control					
A.4018 0030 3407	Disease Control - Pub Hlth	\$ 247,891.00	\$ (5,400.00)	\$ 242,491.00	
Airport					
A.5610 1770	Airport Rentals	\$ 137,947.00	\$ 79,200.00	\$ 217,147.00	FBO Renewal
Social Services					
A.6010 3319	Raise the Age	\$ -	\$ 43,390.00	\$ 43,390.00	
A.6010 4610	Social Services Admin	\$ 3,874,220.00	\$ (48,055.00)	\$ 3,826,165.00	
Countryside Adult Home					
A.6030 3630	Adult Care Priv. Inst.	\$ 596,202.00	\$ (9,411.00)	\$ 586,791.00	
OFA - Hamilton County					
A.6771 2071	Hamilton Co. Share - IIC-1	\$ 73,197.00	\$ (20,745.00)	\$ 52,452.00	
Planning (and Comm. Dev.)					
A.8021 2210	General Services, Intergovt	\$ 9,000.00	\$ (9,000.00)	\$ -	
Planning GIS Program					
A.8022 2210	General Services, Intergovt	\$ 14,000.00	\$ 5,000.00	\$ 19,000.00	
Total General Fund			\$ 178,021.00		

2019 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2019 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
Clerk - Legislative Board					
A.1040 427	Memberships & Dues	\$ 100.00	\$ 1,314.00	\$ 1,414.00	
Crime Victims - Assist. DA					
A.1168 444	Travel/Education/Conference	\$ 12,754.00	\$ (807.00)	\$ 11,947.00	
County Treasurer					
A.1325 410	Supplies	\$ 11,000.00	\$ (700.00)	\$ 10,300.00	
A.1325 426	Subscriptions	\$ 300.00	\$ (300.00)	\$ -	
County Attorney					
A.1420 410	Supplies	\$ 12,000.00	\$ (2,000.00)	\$ 10,000.00	
A.1420 424	Postage	\$ 22,000.00	\$ (7,000.00)	\$ 15,000.00	
A.1420 439	Misc Fees & Expenses	\$ 1,000.00	\$ (250.00)	\$ 750.00	
A.1420 440	Legal/Transcript Fees	\$ 100,000.00	\$ (25,000.00)	\$ 75,000.00	
Civil Service					
A.1430 435	Medical Fees	\$ 3,250.00	\$ (250.00)	\$ 3,000.00	
A.1430 436	Advertising	\$ 2,500.00	\$ (500.00)	\$ 2,000.00	
Human Resources					
A.1435 439	Misc Fees & Expenses	\$ 5,250.00	\$ (2,625.00)	\$ 2,625.00	
A.1435 470	Contract	\$ 54,810.00	\$ (10,000.00)	\$ 44,810.00	
Board of Elections					
A.1450 423	Telephone	\$ 500.00	\$ (200.00)	\$ 300.00	
A.1450 427	Memberships & Dues	\$ 300.00	\$ (150.00)	\$ 150.00	
A.1450 444	Travel/Education/Conferences	\$ 7,000.00	\$ (2,000.00)	\$ 5,000.00	
A.1450 470	Contracts	\$ 52,000.00	\$ 7,000.00	\$ 59,000.00	NTS Contract
Public Works Admin - DPW					
A.1490 422	Repair/Maint-Equipment	\$ 200.00	\$ (100.00)	\$ 100.00	
A.1490 424	Postage	\$ 700.00	\$ (300.00)	\$ 400.00	
A.1490 436	Advertising Fees	\$ 500.00	\$ (250.00)	\$ 250.00	
A.1490 439	Misc Fees & Expenses	\$ 300.00	\$ (150.00)	\$ 150.00	
Fleet Management					
A.1610 441	Auto-Supplies & Repair	\$ 10,000.00	\$ (2,000.00)	\$ 8,000.00	

2019 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2019 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
Buildings					
A.1620 260	Other Equipment	\$ 7,400.00	\$ (300.00)	\$ 7,100.00	
A.1620 422	Repair/Maint-Equipment	\$ 6,500.00	\$ (2,500.00)	\$ 4,000.00	
A.1620 445	Foods	\$ 2,500.00	\$ (500.00)	\$ 2,000.00	
A.1620 453	Uniforms & Clothing	\$ 4,000.00	\$ (500.00)	\$ 3,500.00	
A.1620 455	Safety Equipment	\$ 1,500.00	\$ (500.00)	\$ 1,000.00	
Health & Human Services					
Building					
A.1624 413	Repair & Maint.-Bldg/Property	\$ 15,000.00	\$ (3,000.00)	\$ 12,000.00	
A.1624 414	Gas-Natural	\$ 7,000.00	\$ (2,000.00)	\$ 5,000.00	
West Brook Parking Lot					
A.1626 422	Repair/Maint-Equipment	\$ 2,000.00	\$ (1,000.00)	\$ 1,000.00	
A.1626 465	Road/Bridge Materials	\$ 1,000.00	\$ (500.00)	\$ 500.00	
Waste Management Containment					
A.1628 422	Repair/Maint-Equipment	\$ 15,300.00	\$ (8,000.00)	\$ 7,300.00	
A.1628 439	Misc Fees & Expenses	\$ 12,240.00	\$ (1,000.00)	\$ 11,240.00	
A.1628 453	Uniforms & Clothing	\$ 500.00	\$ (250.00)	\$ 250.00	
Contingent Account					
A.1990 469.01	Other Payments/Salaries	\$ 387,739.00	\$ (39,000.00)	\$ 348,739.00	PBA Salaries
Public Records					
A.1665 410	Supplies	\$ 7,000.00	\$ (1,000.00)	\$ 6,000.00	
Sheriff's 911 Center					
A.3020 423	Telephone	\$ 64,000.00	\$ (7,000.00)	\$ 57,000.00	
A.3020 453	Uniforms & Clothing	\$ 4,500.00	\$ (250.00)	\$ 4,250.00	
A.3020 470	Contract	\$ 180,000.00	\$ (15,000.00)	\$ 165,000.00	
Sheriff's Law Enforcement					
A.3110 260	Other Equipment	\$ 38,800.00	\$ (38,800.00)	\$ -	
A.3110 415	Electricity	\$ 220,000.00	\$ (20,000.00)	\$ 200,000.00	
A.3110 422	Repair/Maint-Equipment	\$ 12,500.00	\$ (2,500.00)	\$ 10,000.00	

2019 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2019 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
A.3110 426	Subscriptions	\$ 6,000.00	\$ (1,000.00)	\$ 5,000.00	
A.3110 442	Automotive - Gas & Oil	\$ 200,000.00	\$ (30,000.00)	\$ 170,000.00	
Probation					
A.3140 423	Telephone	\$ 3,600.00	\$ (600.00)	\$ 3,000.00	
A.3140 424	Postage	\$ 2,600.00	\$ (100.00)	\$ 2,500.00	
A.3140 442	Automotive - Gas & Oil	\$ 2,500.00	\$ (500.00)	\$ 2,000.00	
Sheriff's Correction Division					
A.3150 210	Furniture/Furnishings	\$ 4,200.00	\$ (4,200.00)	\$ -	
A.3150 250	Technical Equipment	\$ 5,150.00	\$ (5,150.00)	\$ -	
A.3150 260	Other Equipment	\$ 22,700.00	\$ (22,700.00)	\$ -	
A.3150 413	Repair & Maint.-Bldg/Property	\$ 17,000.00	\$ (2,000.00)	\$ 15,000.00	
A.3150 444	Travel/Education/Conference	\$ 2,000.00	\$ (500.00)	\$ 1,500.00	
A.3150 453	Uniforms & Clothing	\$ 35,000.00	\$ (5,000.00)	\$ 30,000.00	
Fire Prevention & Control					
A.3410 435	Medical Fees	\$ 6,400.00	\$ (400.00)	\$ 6,000.00	
A.3410 441	Auto-Supplies & Repair	\$ 3,000.00	\$ (500.00)	\$ 2,500.00	
Animals					
A.3510 470	Contract	\$ 100,000.00	\$ (50,000.00)	\$ 50,000.00	
Building & Fire Code					
A.3620 410	Supplies	\$ 2,100.00	\$ (300.00)	\$ 1,800.00	
A.3620 442	Automotive - Gas & Oil	\$ 7,750.00	\$ (1,750.00)	\$ 6,000.00	
A.3620 470	Contract	\$ 9,000.00	\$ (9,000.00)	\$ -	
Health Services					
A.4010 470	Contracts	\$ 1,250,000.00	\$ (6,000.00)	\$ 1,244,000.00	Quality Assurance Evaluators
W.I.C.					
A.4013 469	Other Payments/Contributions	\$ 30,582.00	\$ 4,685.00	\$ 35,267.00	
Ed/Physically Hand. Childred					
A.4054 444	Travel/Education/Conference	\$ 2,805,000.00	\$ (55,000.00)	\$ 2,750,000.00	

2019 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2019 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
Public Health - Bio Terroism					
A.4189 410	Supplies	\$ 200.00	\$ 410.00	\$ 610.00	
A.4189 422	Repair/Maint-Equipment	\$ 450.00	\$ (450.00)	\$ -	Ebola Grant - annual maintenance contract
Health Services - Ebola					
A.4190 422	Repair/Maint-Equipment	\$ -	\$ 900.00	\$ 900.00	Ebola Grant - annual maintenance contract
Airport (DPW)					
A.5610 414	Gas-Natural	\$ 17,000.00	\$ (7,000.00)	\$ 10,000.00	
Countryside Adult Home					
A.6030 410	Supplies	\$ 33,071.00	\$ (3,071.00)	\$ 30,000.00	
A.6030 416	Oil & Gas - Heating	\$ 35,000.00	\$ (13,000.00)	\$ 22,000.00	
A.6030 423	Telephone	\$ 3,000.00	\$ (1,000.00)	\$ 2,000.00	
A.6030 424	Postage	\$ 700.00	\$ (200.00)	\$ 500.00	
A.6030 445	Foods	\$ 120,000.00	\$ (10,000.00)	\$ 110,000.00	
Parks & Recreation					
A.7110 422	Repair/Maint-Equipment	\$ 3,000.00	\$ (2,000.00)	\$ 1,000.00	
A.7110 465	Road/Bridge Materials	\$ 19,000.00	\$ (3,000.00)	\$ 16,000.00	
Railroad					
A.7113 260	Other Equipment	\$ 20,000.00	\$ (20,000.00)	\$ -	
A.7113 413	Repair & Maint.Bldg/Property	\$ 30,000.00	\$ (30,000.00)	\$ -	
A.7113 465	Road/Bridge Materials	\$ 30,000.00	\$ (30,000.00)	\$ -	
A.7113 470	Contract	\$ 40,000.00	\$ (20,000.00)	\$ 20,000.00	
Historian					
A.7510 470	Contract	\$ -	\$ 1,000.00	\$ 1,000.00	
Lake Champlain - Lake George Regional Planning Board					
A.8025 470	Contract	\$ 7,000.00	\$ 5,954.00	\$ 12,954.00	
Total General Fund		\$(511,340.00)			

2019 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2019 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
Traffic Control					
D.3310 260	Other Equipment	\$ 23,000.00	\$ (23,000.00)	\$ -	
D.3310 410	Supplies	\$ 200,000.00	\$ (20,000.00)	\$ 180,000.00	
D.3310 424	Postage	\$ 100.00	\$ (50.00)	\$ 50.00	
D.3310 435	Medical Fees	\$ 500.00	\$ (200.00)	\$ 300.00	
Engineering					
D.5020 422	Repair/Maint-Equipment	\$ 1,000.00	\$ (500.00)	\$ 500.00	
Maintenance of Roads					
D.5110 413	Repair & Maint.-Bldg/Property	\$ 23,000.00	\$ (5,000.00)	\$ 18,000.00	
D.5110 465	Road/Bridge Materials	\$ 208,000.00	\$ (8,000.00)	\$ 200,000.00	
D.5110 470	Contract	\$ 290,000.00	\$ (15,000.00)	\$ 275,000.00	
County Roads					
D.5112 8284 280	Projects - Paving	\$ 2,766,190.00	\$(200,000.00)	\$ 2,566,190.00	
Transfers-Capital Projects					
D.9950 910	Interfund Transfers	\$ 332,450.00	\$(170,000.00)	\$ 162,450.00	Bridges
Total County Road			\$(441,750.00)		
Machinery					
DM.5130 230	Automotive Equipment	\$ 810,000.00	\$(142,000.00)	\$ 668,000.00	
DM.5130 260	Other Equipment	\$ 63,500.00	\$ (10,000.00)	\$ 53,500.00	
DM.5130 413	Repair & Maint.-Bldg/Property	\$ 40,000.00	\$ (20,000.00)	\$ 20,000.00	
DM.5130 414	Gas-Natural	\$ 3,000.00	\$ (1,000.00)	\$ 2,000.00	
DM.5130 416	Oil & Gas - Heating	\$ 60,000.00	\$ (15,000.00)	\$ 45,000.00	
DM.5130 435	Medical Fees	\$ 600.00	\$ (100.00)	\$ 500.00	
DM.5130 441	Auto-Supplies & Repair	\$ 425,000.00	\$ (25,000.00)	\$ 400,000.00	
DM.5130 442	Automotive - Gas & Oil	\$ 300,000.00	\$ (50,000.00)	\$ 250,000.00	
DM.5130 445	Foods	\$ 900.00	\$ (400.00)	\$ 500.00	
DM.5130 453	Uniforms & Clothing	\$ 8,000.00	\$ (1,000.00)	\$ 7,000.00	
Motor Fuel Farms					
DM.5140 465	Road/Bridge Materials	\$ 20,000.00	\$ (2,000.00)	\$ 18,000.00	
Total Road Machinery			\$(266,500.00)		

PERSONNEL REQUESTS - 2019 WARREN COUNTY BUDGET						
BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
A.1040 110	Clerk - Legislative Board	Clerk of the Board	\$ 69,535.00	\$ 72,843.00	\$ 3,308.00	
A.1165 110	District Attorney	Increase: 1st Assistant DA	\$ 95,697.00	\$ 98,185.00	\$ 2,488.00	2.60%
		Increase: 2nd Assistant DA	\$ 77,175.00	\$ 79,182.00	\$ 2,007.00	2.60%
		Increase: 3rd Assistant DA	\$ 75,117.00	\$ 77,070.00	\$ 1,953.00	2.60%
		Increase: 4th Assistant DA	\$ 66,370.00	\$ 68,096.00	\$ 1,726.00	2.60%
		Increase: 5th Assistant DA	\$ 58,653.00	\$ 60,178.00	\$ 1,525.00	2.60%
		Increase: 6th Assistant DA	\$ 52,993.00	\$ 54,371.00	\$ 1,378.00	2.60%
		Increase: 7th Assistant DA	\$ 50,936.00	\$ 52,260.00	\$ 1,324.00	2.60%
		Increase: Secretary to DA	\$ 50,421.00	\$ 51,732.00	\$ 1,311.00	2.60%
A.1171 110	Public Defender	Increase: Public Defender	\$ 112,039.00	\$ 119,952.00	\$ 7,913.00	2.6% plus (\$5000 funded by State Aid)
		Increase: 2nd Assistant Public Defender	\$ 64,052.00	\$ 70,717.00	\$ 6,665.00	2.6% plus \$5000
		Increase: 4th Assistant Public Defender	\$ 59,099.00	\$ 65,636.00	\$ 6,537.00	2.6% plus \$5000
		Increase: 7th Assistant Public Defender	\$ 53,925.00	\$ 60,327.00	\$ 6,402.00	2.6% plus \$5000
		Increase: Confidential Secretary	\$ 44,990.00	\$ 48,157.00	\$ 3,167.00	2.6% plus \$2000
		Increase: 1st Assistant Public Defender	\$ 74,705.00	\$ 81,647.00	\$ 1,942.00	2.6% plus (\$5000 funded by State Aid)
		Increase: 3rd Assistant Public Defender	\$ 58,653.00	\$ 65,178.00	\$ 1,525.00	2.6% plus (\$5000 funded by State Aid)
		Increase: 5th Assistant Public Defender	\$ 56,595.00	\$ 63,066.00	\$ 1,471.00	2.6% plus (\$5000 funded by State Aid)
		Increase: 6th Assistant Public Defender	\$ 48,878.00	\$ 55,149.00	\$ 1,271.00	2.6% plus (\$5000 funded by State Aid)
		Increase: Conf. Sec. to 1st Asst. Pub. Def	\$ 37,115.00	\$ 40,080.00	\$ 965.00	2.6% plus (\$2000 funded by State Aid)
A.1171 130		Increase: Investigator	\$ 22,824.00	\$ 23,417.00	\$ 593.00	2.60%
A.1345 110	Purchasing	Increase: Deputy Purchasing Agent	\$ 55,000.00	\$ 56,430.00	\$ 1,430.00	2.60%
A.1430 120	Civil Services	Decrease: Salaries - Overtime	\$ 4,100.00	\$ 3,500.00	\$ (600.00)	

PERSONNEL REQUESTS - 2019 WARREN COUNTY BUDGET						
BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
A.1430 130	Civil Service	Decrease: Senior Personnel Clerk - temp	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)	
		Decrease: Test Monitor	\$ 5,067.00	\$ 1,135.00	\$ (3,932.00)	
		Increase: Test Administrator	\$ 1,698.00	\$ 2,000.00	\$ 302.00	\$18.000/hr.
		Increase: Test Administrator #2	\$ 1,685.00	\$ 2,000.00	\$ 315.00	\$18.000/hr.
		Increase: Test Administrator #3	\$ 1,685.00	\$ 2,000.00	\$ 315.00	\$18.000/hr.
		Create: Clerk - temp (Grade 2)	\$ -	\$ 5,000.00	\$ 5,000.00	\$13.1870/hr.
A.1435 110	Human Resources	Increase: County Human Resources Director	\$ 78,229.00	\$ 82,500.00	\$ 4,271.00	
		Increase: Human Resources Specialist	\$ 45,000.00	\$ 47,430.00	\$ 2,430.00	
		Create: Human Resources Clerk	\$ -	\$ 19,200.00	\$ 19,200.00	24 hrs.
A.1450 130	Board of Elections	Delete: Board of Elections Extra Help 1	\$ 7,000.00	\$ -	\$ (7,000.00)	
A.1620 110	Buildings & Grounds (DPW)	Increase: Bldg Maintenance Worker #2 (Grade 7)	\$ 31,823.00	\$ 35,365.00	\$ 3,542.00	Per Reso 334 of 2018
		Increase: Building Main Mechanic #4 (Grade 15)	\$ 49,808.00	\$ 52,234.00	\$ 2,426.00	Per Reso 334 of 2018
		Increase: Building Main Mechanic #5 (Grade 15)	\$ 50,808.00	\$ 53,324.00	\$ 2,516.00	Per Reso 334 of 2018
		Increase: Senior Building Maint Mechanic #2 (Grade 18)	\$ 53,493.00	\$ 56,671.00	\$ 3,178.00	Per Reso 334 of 2018
		Increase: Senior Building Maint Mechanic #3 (Grade 18)	\$ 53,647.00	\$ 57,171.00	\$ 3,524.00	Per Reso 334 of 2018
A.1620 120		Decrease: Salaries - Overtime	\$ 20,000.00	\$ 18,000.00	\$ (2,000.00)	
A.1624 110	Health & Human Services Building (DPW)	Increase: Building Maintenance Worker #6 (Grade 7)	\$ 41,017.00	\$ 43,036.00	\$ 2,019.00	Per Reso 334 of 2018
		Increase: Maintenance Mechanic #1 (Grade 9)	\$ 43,611.00	\$ 45,003.00	\$ 1,392.00	Per Reso 334 of 2018
		Increase: Bldg Maintenance Worker II #1 (Grade 12)	\$ 48,615.00	\$ 49,959.00	\$ 1,344.00	Per Reso 334 of 2018

PERSONNEL REQUESTS - 2019 WARREN COUNTY BUDGET						
BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
		Increase: Carpenter/Maintenance Worker (Grade 12)	\$ 46,615.00	\$ 47,959.00	\$ 1,344.00	Per Reso 334 of 2018
A.1680 110	Information Technology	Create: Computer Help Desk Tech I #3	\$ -	\$ 44,000.00	\$ 44,000.00	
A.3020 110	Sheriff's 911 Center	Create: Communication Officer #20	\$ -	\$ 40,564.00	\$ 40,564.00	If this goes through he would be willing to keep A.3020 120 at \$40,500
		Increase: Bldg Maint Mechanic/Auto Mech #1	\$ 55,781.00	\$ 59,281.00	\$ 3,500.00	MOA w/ Alliance (JLP)
A.3140 110	Probation	Create: Probation Assistant (Grade 7)	\$ -	\$ 33,600.00	\$ 0.00	100% State Aid
		Create: Probation Officer Trainee (Grade 16)	\$ -	\$ 43,390.00	\$ 0.00	100% State Aid
		Increase: Director of Probation	\$ 84,706.00	\$ 87,908.00	\$ 3,202.00	
		Increase: Probation Supervisor #1	\$ 64,250.00	\$ 66,421.00	\$ 2,171.00	
		Increase: Probation Supervisor #2	\$ 67,500.00	\$ 69,505.00	\$ 2,005.00	
		Increase: Princ Steno Confidential	\$ 50,921.00	\$ 52,500.00	\$ 1,579.00	
A.3150 110	Sheriff's Correction Division	Increase: Corrections Inspector	\$ 58,598.00	\$ 64,823.00	\$ 6,225.00	Should make more than Correction Sergeants
A.3620 110	Building & Fire Code	Increase: Fire Prev & Bldg Code Enf Off #6 - FT (Grade 17)	\$ 26,497.00	\$ 45,455.00	\$ 18,958.00	FT position would eliminate \$9,000 in contract code (470) for Marty Fitzgerald - if kept at PT - \$22,728
		Increase: Secretary Fire Prev & BCEO	\$ 50,633.00	\$ 51,734.00	\$ 1,101.00	Per Reso 334 of 2018
A.3640 130	Civil Defense (OES)	Decrease: Grant Administrator	\$ 20,000.00	\$ 10,000.00	\$ (10,000.00)	\$20.00/hr.
A.4010 110	Health Services - General	Delete: Senior Clerk #2	\$ 29,333.00	\$ -	\$ (29,333.00)	
		Delete: CHN #22	\$ 49,557.00	\$ -	\$ (49,557.00)	
		Delete: CHN #11 (Grade 20)	\$ 49,557.00	\$ -	\$ (49,557.00)	

PERSONNEL REQUESTS - 2019 WARREN COUNTY BUDGET						
BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
		Create: RPN #11 (Grade 19 step 5)	\$ -	\$ 55,376.00	\$ 55,376.00	
		Delete: CHN #15 (Grade 20)	\$ 49,557.00	\$ -	\$ (49,557.00)	
		Create: PHN #22 (Grade 21)	\$ -	\$ 50,816.00	\$ 50,816.00	
A.4010 130		Create: Quality Assurance Evaluator #1 - Per Diem	\$ -	\$ 2,000.00	\$ 2,000.00	Rate of \$100 per Eval/QA Activity
		Create: Quality Assurance Evaluation #2 - Per Diem	\$ -	\$ 2,000.00	\$ 2,000.00	Rate of \$100 per Eval/QA Activity
		Create: Quality Assurance Evaluation #3 - Per Diem	\$ -	\$ 2,000.00	\$ 2,000.00	Rate of \$100 per Eval/QA Activity
A.4018 110	Preventive Program	Delete: Clinical & Fiscal Info Coordinator	\$ 72,342.00	\$ -	\$ (72,342.00)	
		Create: Public Health Program Manager (Grade 21)	\$ -	\$ 52,283.00	\$ 52,283.00	
		Increase: Public Health Fiscal Manager	\$ 59,456.00	\$ 64,456.00	\$ 5,000.00	
A.4018 130		Increase: Pub Hlth Prev Program Temp Help	\$ 1,900.00	\$ 3,000.00	\$ 1,100.00	
A.4018.0030 110	Preventive Program - Disease	Delete: Senior Clerk (Grade 4)	\$ 37,694.00		\$ (37,694.00)	
		Create: Office Specialist (Grade 7)	\$ -	\$ 42,536.00	\$ 42,536.00	
A.4018.0030 130		Decrease: CHN #20	\$ 20,000.00	\$ 5,000.00	\$ (15,000.00)	
A.4054.0060 110	Ed/Physically Hand.Children	Delete: Sr. EI Service Coordinator (Grade 19)	\$ 57,844.00	\$ -	\$ (57,844.00)	
		Create: Children with Special Needs Program Manager (Grade 21)	\$ -	\$ 61,519.00	\$ 61,519.00	
A.4054.0061 130		Create: Service Coordinator Per Diem (Grade 18)	\$ -	\$ 11,622.00	\$ 11,622.00	
A.4022 130	Office of Emergency Services	Increase: EMS Coordinator	\$ 10,023.00	\$ 11,284.00	\$ 1,261.00	2.6% plus \$1000
		Increase: Deputy EMS Coordinator	\$ 5,463.00	\$ 6,605.00	\$ 1,142.00	2.6% plus \$1000
		Increase: 2nd Deputy EMS Coordinator	\$ 5,463.00	\$ 6,605.00	\$ 1,142.00	2.6% plus \$1000
		Increase: 3rd Deputy EMS Coordinator	\$ 5,463.00	\$ 6,605.00	\$ 1,142.00	2.6% plus \$1000

PERSONNEL REQUESTS - 2019 WARREN COUNTY BUDGET						
BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
A.4220 130	Narcotics Control (DA)	Increase: Investigator #2	\$ 11,412.00	\$ 11,709.00	\$ 297.00	2.60%
		Increase: Investigator #3 - PT	\$ 22,824.00	\$ 23,417.00	\$ 593.00	2.60%
		Increase: PT Investigator #4	\$ 22,824.00	\$ 23,417.00	\$ 593.00	2.60%
A.5610 110	Airport (DPW)	Create: Building Maintenance Mechanic #6 (Grade 15)	\$ -	\$ 44,324.00	\$ 44,324.00	Per Reso 374 of 2018 - position has been filled by current WC employee - salary includes step
		Delete: Airport Facilities Maintenance Mechanic (Grade 13)	\$ 40,004.00	\$ -	\$ (40,004.00)	Per Reso 374 of 2018
		Delete: Senior Airport Facilities Maintenance Mechanic (Grade 16)	\$ 43,390.00	\$ -	\$ (43,390.00)	Per Reso 374 of 2018
		Delete: Airport Maintenance Mechanic - STA	\$ 850.00	\$ -	\$ (850.00)	Per Reso 374 of 2018
		Delete: Senior Airport Facilities Maintenance Mechanic - STA	\$ 850.00	\$ -	\$ (850.00)	Per Reso 374 of 2018
		Increase: Airport Maintenance Worker #4 (Grade 10)	\$ -	\$ 39,361.00	\$ 39,361.00	Per Reso 334 of 2018 - position has been filled by current WC employee - salary includes step
A.5610 120		Decrease: Salaries - Overtime	\$ 38,000.00	\$ 25,000.00	\$ (13,000.00)	
A.6010 110	Social Services	Create: Caseworker #36 (Grade 16)	\$ -	\$ 43,390.00	\$ 0.00	100% State Aid
		Delete: Prin Soc Welfare Examiner #2	\$ 42,141.00	\$ -	\$ (42,141.00)	
		Delete: Deputy Comm./Chief Legal Counsel	\$ 84,408.00	\$ -	\$ (84,408.00)	Per Reso 333 of 2018
		Create: Deputy Commissioner	\$ -	\$ 79,500.00	\$ 79,500.00	\$78,500 - \$82,500 per Reso 333 of 2018 - spoke to Chris and he recommended \$79,500
		Reclassify: Community Services Assistant #2 (Grade 8) to Sr. Community Services Worker (Grade 11)	\$ 34,102.00	\$ 37,256.00	\$ 3,154.00	Per Reso 413 of 2018

PERSONNEL REQUESTS - 2019 WARREN COUNTY BUDGET						
BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
A.6010 130		Create: Assistant Social Services Attorney - PT	\$ -	\$ 36,785.00	\$ 36,785.00	Per Reso 333 of 2018 - \$35.37/hr. - 20 hrs./week
A.6030 110	Countryside Adult Home	Increase: Building Maintenance Mechanic (Grade 15)	\$ 42,051.00	\$ 43,457.00	\$ 1,406.00	Per Reso 334 of 2018
A.6030 130		Reclassify: Account Clerk #2 - PT (Grade 4) to Senior Account Clerk - PT (Grade 7)	\$ 20,641.00	\$ 23,594.00	\$ 2,953.00	Per Reso 374 of 2018 - \$18.43/hr
A.6417 110	Tourism	Reclassify: Communications Assistant to Communications Specialist (Grade 12 Step 2, 3)	\$ 37,551.00	\$ 40,165.00	\$ -	100% funded OCC TAX
A.6610 110	Weights & Measures	Increase: Director Weights & Measures	\$ 57,615.00	\$ 60,000.00	\$ 2,385.00	
		Create: Weights & Measures	\$ -	\$ 10,000.00		\$23.50/hr.
A.6772 130	Office for the Aging	Delete: Meal Site Manager #10	\$ 13,719.00	\$ -	\$0.00	Hamilton Co. position/revenue decreased
A.7110 110	Parks & Recreation (DPW)	Increase: Building Maintenance Worker #11	\$ 32,402.00	\$ 33,600.00	\$ 1,198.00	Per Reso 334 of 2018
		Increase: Building Maintenance Worker #12	\$ 32,402.00	\$ 34,179.00	\$ 1,777.00	Per Reso 334 of 2018
		Increase: Building Maintenance Worker #8	\$ 34,102.00	\$ 35,365.00	\$ 1,263.00	Per Reso 334 of 2018
		Increase: Building Maintenance Mechanic	\$ 49,308.00	\$ 51,734.00	\$ 2,426.00	Per Reso 334 of 2018
A.7111 110	Up Yonda	Add: Retiree Sick Leave	\$ -	\$ 21,805.00	\$ 21,805.00	
A.7111 130		Delete: Assistant Naturalist - Temp	\$ 5,000.00	\$ -	\$ (5,000.00)	
					\$ -	
A.8021 110	Planning	Increase: County Planner	\$ 80,184.00	\$ 86,651.00	\$ 6,467.00	Include stipend for 1st Wilderness Coordinator
A.8021 130		Delete: 1st Wilderness Her Cor Coord	\$ 6,467.00	\$ -	\$ (6,467.00)	

PERSONNEL REQUESTS - 2019 WARREN COUNTY BUDGET						
BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
A.8022 110	Planning GIS Program	Increase: Planning GIS Coordinator FT	\$ 63,909.00	\$ 74,000.00	\$ 5,091.00	Offset of \$5,000 revenue. Subject to future 2018 Resolution
General Fund Total					\$ 153,115.00	
County Road						
D.3310 110	Traffic Control (DPW)	Increase: Sign Maintenance Worker #1	\$ 46,615.00	\$ 47,286.00	\$ 671.00	Per Reso 334 of 2018
		Increase: Sign Maintenance Worker #2	\$ 46,615.00	\$ 47,286.00	\$ 671.00	Per Reso 334 of 2018
D.5020 110	DPW - Engineering	Create: Engineer I #3	\$ -	\$ 55,000.00	\$ 55,000.00	Per Reso 374 of 2018
		Create: Environmental Analyst (Grade 14)	\$ -	\$ 39,917.00	\$ 39,917.00	Per Reso 374 of 2018
		Delete: Deputy Superintendent of Public Works	\$ 96,035.00	\$ -	\$ (96,035.00)	Per Reso 374 of 2018
		Delete: Assistant Engineer #2	\$ 46,260.00	\$ -	\$ (46,260.00)	Per Reso 374 of 2018
		Increase: Senior Civil Engineer	\$ 73,649.00	\$ 83,000.00	\$ 9,351.00	Per Reso 374 of 2018
D.5110 110		Increase: Highway Manager #2	\$ 73,989.00	\$ 76,989.00	\$ 3,000.00	Per Reso 374 of 2018
Total County Road					\$ (33,685.00)	
Road Machinery						
DM. 5130 120	Machinery	Decrease: Salaries - Overtime	\$ 30,000.00	\$ 20,000.00	\$ (10,000.00)	
Total Road Machinery					\$ (10,000.00)	
Self Insurance						
S.1710	Self Insurance	Increase: Deputy Insurance Administrator	\$ 46,544.00	\$ 55,376.00	\$ 0.00	Self Insurance reserve
Total Self Insurance					\$ 0.00	

Non-Bargaining Salaries

Budget Code	Name	Department	Position Title	Amended Salary	Salary Increase 2.6%	2019 Salary
40	Hunsinger, Chris A	Employment & Training/WIA-Admin (Staff)	E & T Director II	\$62,700	\$1,630	\$64,330
A.1011	DeLorenzo, Tamara	Administrative Fiscal Services	Assist to County Administrator	\$72,342	\$1,881	\$74,223
A.1011	Lynch, Robert V	Administrative Fiscal Services	Fiscal Assist to County Admin	\$6,205	\$161	\$6,366
A.1011	Miller, Kristy M	Administrative Fiscal Services	Conf Secr to Cty Administrator	\$42,704	\$1,110	\$43,814
A.1011	Moore, Ryan R.	Administrative Fiscal Services	County Administrator	\$110,000	\$2,860	\$112,860
A.1040	Ganotes-Gleason, Molly	Clerk of the Legislative Board	Legislative Office Specialist #4	\$36,578	\$951	\$37,529
A.1040	Hogan, Samantha	Clerk of the Legislative Board	Sr Legislative Ofc Specialist #1	\$42,248	\$1,098	\$43,346
A.1040	Lovelace, Leslie	Clerk of the Legislative Board	Secretary to the Clerk of Board	\$35,686	\$928	\$36,614
A.1040	McLenithan, Sarah	Clerk of the Legislative Board	Deputy Clerk of the Board	\$48,878	\$1,271	\$50,149
A.1170	LaFountain, Joy A	Legal Defense - Indigents	Assigned Counsel Administrator	\$54,637	\$1,421	\$56,058
A.1171	Vacant	Public Defender	8th Assistant Public Defender	\$48,878	\$0	\$48,878
A.1320	Sherman, Carla D	County Auditor	County Auditor	\$57,474	\$1,494	\$58,968
A.1325	Donohue, Daniel E	Treasurer	Accountant	\$70,477	\$1,832	\$72,309
A.1325	Lynch, Robert V	Treasurer	Deputy Treasurer	\$102,295	\$2,660	\$104,955
A.1325	Stark, Monica I	Treasurer	Junior Accountant	\$55,839	\$1,452	\$57,291
A.1345	Butler, Julie A	Purchasing	Purchasing Agent	\$76,442	\$1,987	\$78,429
A.1355	Delurey, Lexie A	Real Property Tax	Director Real Property	\$63,227	\$1,644	\$64,871
A.1355	MacEwan, Kristen C	Real Property Tax	Deputy Director Real Property	\$47,849	\$1,244	\$49,093
A.1410	Linehan, Sueanne S.	County Clerk	1st Deputy County Clerk	\$52,127	\$1,355	\$53,482
A.1420	Dickey, Ryan J	County Attorney	2nd Assistant County Attorney	\$60,567	\$1,575	\$62,142
A.1420	Kissane, Mary Elizabeth	County Attorney	County Attorney	\$115,000	\$2,990	\$117,990
A.1420	Lavine, Amy M.	County Attorney	1st Assistant County Attorney	\$65,000	\$1,690	\$66,690
A.1420	Morgan, Ilana M	County Attorney	Legal Assistant #2	\$46,800	\$1,217	\$48,017
A.1420	Vacant	County Attorney	Legal Assistant - Real Estate	\$45,000	\$0	\$45,000
A.1420	Turcotte, Amy R	County Attorney	Secretary to the County Attorney	\$45,084	\$1,172	\$46,256
A.1430	Jernigan, Bayla F.	Civil Service	Senior Personnel Clerk	\$36,040	\$937	\$36,977
A.1430	Nenninger, Patricia C	Civil Service	Personnel Officer	\$78,148	\$2,032	\$80,180
A.1430	Tlokinska-Scroggins,	Civil Service	Principal Personnel Clerk	\$43,218	\$1,124	\$44,342
A.1450	Colin, Shannon L.	Board of Elections	Deputy Commissioner Elections #1	\$46,781	\$1,216	\$47,997
A.1450	McLaughlin, Elizabeth J	Board of Elections	Commissioner Elections #1	\$69,038	\$1,795	\$70,833
A.1450	Ross, Kimberly A	Board of Elections	Deputy Commissioner Elections #2	\$46,781	\$1,216	\$47,997
A.1450	VanNess, William T	Board of Elections	Commissioner Elections #2	\$69,038	\$1,795	\$70,833
A.1450	Vacant	Board of Elections	Supervisor Voting Machine #1	\$672	\$0	\$672
A.1450	Vacant	Board of Elections	Supervisor Voting Machine #2	\$672	\$0	\$672
A.1490	Hajos, Kevin J	DPW/DPW Administration	Superintendent of Public Works	\$105,000	\$2,730	\$107,730

A.1490	Henkel, Betsy	DPW/DPW Administration	Fiscal Manager	\$61,285	\$1,593	\$62,878
A.1490	Wolfe, Joan M	DPW/DPW Administration	Conf. Asst.-Super. of Pub. Works	\$44,872	\$1,167	\$46,039
A.1620	Morehouse, Frank	DPW/Buildings and Grounds	Superintendent Bldgs & Grounds	\$74,689	\$1,942	\$76,631
A.1680	Brownell, Tosha M.	Information Technology	Computer Help Desk Tech. I #1	\$44,000	\$1,144	\$45,144
A.1680	Colvin, Michael W	Information Technology	Director Information Technology	\$87,958	\$2,287	\$90,245
A.1680	Hosford, Robert	Information Technology	Computer Help Desk Technician II	\$54,000	\$1,404	\$55,404
A.1680	LaLuna, Christopher M.	Information Technology	Programmer II	\$59,000	\$1,534	\$60,534
A.1680	Mahar, William	Information Technology	Network Coordinator	\$66,939	\$1,740	\$68,679
A.1680	Osgood, John Joseph	Information Technology	Computer Help Desk Tech II #2	\$54,000	\$1,404	\$55,404
A.1680	Scrimme, Jeremy	Information Technology	Sr. Computer Sys Analyst/Program	\$75,324	\$1,958	\$77,282
A.1680	Smith, Albert W.	Information Technology	Computer Help Desk Tech I #2	\$44,000	\$1,144	\$45,144
A.1681	McLaughlin, Scott M	Telecommunication	Telecommunications Analyst	\$62,826	\$1,633	\$64,459
A.3110	LaFarr, James	Sheriff/Sheriff Law Enforcement	Major	\$98,652	\$2,565	\$101,217
A.3110	Lamouree, Christopher	Sheriff/Sheriff Law Enforcement	Undersheriff	\$104,032	\$2,705	\$106,737
A.3110	Neale, Mark A	Sheriff/Sheriff Law Enforcement	Systems Maintenance Coordinator	\$59,065	\$1,536	\$60,601
A.3110	Smith, Jennifer Lee	Sheriff/Sheriff Law Enforcement	Secretary to the Sheriff	\$47,000	\$1,222	\$48,222
A.3150	Maday, Albert	Sheriff/Jail	Corrections Captain	\$79,245	\$2,060	\$81,305
A.3311	Miller, Patricia P.	Traffic Safety	Traff Saf Bd Exec Sec	\$5,996	\$156	\$6,152
A.3315	Miller, Patricia P.	Stop DWI	Traff Saf Bd Exec Sec	\$10,993	\$286	\$11,279
A.3410	Combs, Jeffrey	Fire Prevention	2nd Deputy Fire Coordinator	\$5,626	\$146	\$5,772
A.3410	LaFlure, Brian A	Fire Prevention	Fire Coordinator/Director OES	\$79,875	\$2,077	\$81,952
A.3410	Little, Theodore	Fire Prevention	1st Deputy Fire Coordinator	\$5,626	\$146	\$5,772
A.3410	Mellon, Charles	Fire Prevention	3rd Deputy Fire Coordinator	\$5,626	\$146	\$5,772
A.3410	Purdy, Scott	Fire Prevention	Building Maintenance Helper	\$5,145	\$134	\$5,279
A.3410	Schrammel, James	Fire Prevention	4th Deputy Fire/WMD/Haz	\$15,192	\$395	\$15,587
A.3620	Wallace, Charles	Building & Fire Code	Administrator Fire & Bldg Code	\$69,421	\$1,805	\$71,226
A.3640	Hirsch, Amelia	Office of Emergency Services/Civil Defense	Emergency Services Coordinator	\$55,823	\$1,451	\$57,274
A.4010	Andre, Robin	Public Health/Health Services	Supervising PHN #4	\$69,272	\$1,801	\$71,073
A.4010	Brynes, Jodi	Public Health/Health Services	Supervising PHN #7	\$69,272	\$1,801	\$71,073
A.4010	Whisenant, Valerie	Public Health/Health Services	Assistant Director Patient Serv	\$79,768	\$2,074	\$81,842
A.4013	Hettel, Sara L	Public Health/W.I.C.	WIC Coordinator/Nutritionist	\$51,935	\$1,350	\$53,285
A.4018	Belden, Patricia J	Public Health/Disease Control	Supervising PHN #6	\$69,272	\$1,801	\$71,073
A.4018	Jones, Ginelle	Public Health/Preventive Program (CHA)	Director Pub Health/Patient Svc	\$95,000	\$2,470	\$97,470
A.4018	Vacant	Public Health/Preventive Program (CHA)	Assistant Director Public Health	\$80,891	\$0	\$80,891
A.4310	Carlson, Harold	Mental Health	Dpty Dir Mental Health/Fiscal	\$34,138	\$888	\$35,026
A.4310	Coutu, Lisa	Mental Health	Deputy Director Clinical	\$67,454	\$1,754	\$69,208
A.4310	Wright, Carrie	Mental Health	Mental Health Program Analyst	\$54,053	\$1,405	\$55,458
A.4310	Wright, Linda	Mental Health	Children and Youth SPOA Coord.	\$58,252	\$1,515	\$59,767
A.4310	York, Robert	Mental Health	Director Mental Health	\$89,781	\$2,334	\$92,115
A.5610	DeGraw, Donald P	DPW/Airport	Airport Manager	\$80,000	\$2,080	\$82,080

A.6010	Breen, Tammy L	Social Services/Social Services Admin- 02	Case Supervisor A	\$64,827	\$1,686	\$66,513	
A.6010	Collins, Joanne	Social Services/Social Services Admin- 02	Confidential Secretary	\$39,174	\$1,019	\$40,193	
A.6010	DeStefano, Constantine F.	Social Services/Social Services Admin- 07	Assistant SS Attorney #1	\$73,567	\$1,913	\$75,480	
A.6010	Hanchett, Christian	Social Services/Social Services Admin- 02	Commissioner Social Services	\$95,000	\$2,470	\$97,470	
A.6010	Lesperance, James B.	Social Services/Social Services Admin- 02	Assistant SS Attorney #2	\$73,567	\$1,913	\$75,480	
A.6010	Montero, Julie L	Social Services/Social Services Admin- 02	DSS Fiscal Manager	\$61,204	\$1,591	\$62,795	
A.6010	Vacant	Social Services/Social Services Admin	Deputy Commissioner	\$79,500	\$2,067	\$81,567	salary \$78,500- \$82,500 per Reso 333 of 2018
A.6010	Vacant	Social Services/Social Services Admin	Assistant Social Services Attorney (20 hrs)	\$36,785	\$956	\$37,741	\$35.37/hr @ 20 hrs/week per Reso 333 of 2018
A.6030	Corcoran, Edward B.	Countryside Adult Home	Director Countryside Adult Home	\$54,318	\$1,412	\$55,730	
A.6417	Conley, Joanne	Tourism	Director of Tourism	\$78,566	\$2,043	\$80,609	
A.6417	Girard, Peter L	Tourism	Creative Director	\$76,824	\$1,997	\$78,821	
A.6417	Tackett, Paul E.	Tourism	Assistant Tourism Coordinator	\$44,082	\$1,146	\$45,228	
A.6510	DiResta, Denise	Veterans Service	Director Veterans	\$51,550	\$1,340	\$52,890	
A.6772	Park, Deanna	Office for the Aging	Director Office for the Aging	\$64,948	\$1,689	\$66,637	
A.6772	Ross, Cynthia S	Office for the Aging	Fiscal Manager	\$55,444	\$1,442	\$56,886	
A.7110	Benway, Timothy	DPW/Parks and Recreation	Director of Parks, Rec & RR Div.	\$64,827	\$1,686	\$66,513	
A.7110	Inglee, Jeffrey J	DPW/Parks and Recreation	Fish Management Specialist	\$47,905	\$1,246	\$49,151	
A.7111	Badey, Karin	DPW/Up Yonda Farm	Naturalist #2	\$41,310	\$1,074	\$42,384	
A.7111	Olesheski, Peter	DPW/Up Yonda Farm	Naturalist #3	\$41,310	\$1,074	\$42,384	
A.7111	Sprow, Matthew	DPW/Up Yonda Farm	Environmental Education Admin	\$56,860	\$1,478	\$58,338	
A.7510	Cianfarano, Stanley A.	Historian	County Historian	\$12,335	\$321	\$12,656	
A.8021	Belden, Christopher R.	Planning/Planning	Assistant County Planner	\$56,153	\$1,460	\$57,613	
A.8021	Fitzgerald, Martin H	Planning/Planning	Construction Cost Coordinator	\$26,781	\$696	\$27,477	
A.8021	Lamothe, Wayne	Planning/Planning	County Planner	\$80,184	\$2,085	\$82,269	
A.8021	Lamothe, Wayne	Planning/Planning	1st Wilderness Coordinator	\$6,467	\$168	\$6,635	
A.8021	Tatich, Patricia	Planning/Planning	Associate Planner (14 hrs)	\$22,638	\$589	\$23,227	
D.5020	Baker, Adam T	DPW/Engineering	Assistant Engineer #1	\$45,132	\$1,173	\$46,305	
D.5020	Beadnell, Tod M	DPW/Engineering	Engineer I #2	\$63,016	\$1,638	\$64,654	
D.5020	Carpenter, Lisa A	DPW/Engineering	Junior Transportation Analyst	\$53,502	\$1,391	\$54,893	
D.5020	Doughney, Edward J	DPW/Engineering	Senior Civil Engineer	\$83,000	\$2,158	\$85,158	salary increased to \$83,000 per Reso 374 of 2018

D.5020	Vacant	DPW/Engineering	Engineer I #3	\$55,000	\$1,430	\$56,430	Position created Per Reso 374 of 2018
D.5110	Johnson, Steven J.	DPW/Maintenance Roads	Highway Manager #2	\$76,989	\$2,002	\$78,991	salary increased to \$76,989 per Reso 374 of 2018
DM.5130	Smith, Daniel E	DPW/Road Machinery	Fleet and Equipment Manager	\$71,327	\$1,855	\$73,182	
S.1710	Clute, Amy R	Self Insurance	Insurance Administrator	\$71,266	\$1,853	\$73,119	
	Totals			\$6,160,081	\$155,583	\$6,315,664	
	Hourly Salaries- No change in funding						
A.1430	Hughes, Kimberly J.	Civil Service	Test Administrator	\$18.0000	\$0.0000	\$18.0000	
A.1430	Reichenbach, Lauri	Civil Service	Senior Personnel Clerk - temp	\$17.3268	\$0.4505	\$17.7773	
A.1430	Vacant	Civil Service	Test Administrator #2	18.0000	\$0.0000	18.0000	
A.1430	Vacant	Civil Service	Test Administrator #3	18.0000	\$0.0000	18.0000	
A.1430	Vacant	Civil Service	Test Monitor - temp	\$15.0000	\$0.0000	\$15.0000	
A.1450	Clements, Brian M	Board of Elections	Voting System Support Specialist	\$20.0655	\$0.5217	\$20.5872	
A.1450	Ladd, Pam	Board of Elections	Voting System Support Specialist	\$20.0655	\$0.5217	\$20.5872	
A.1450	Various	Board of Elections	Voting System Technicians	\$17.0000	\$0.0000	\$17.0000	
A.3110	Conine, Kevin W	Sheriff/Sheriff Law Enforcement	Investigator - Medicaid P/T	\$26.8955	\$1.2511	\$28.1466	
A.3110	Leone, Peter A	Sheriff/Sheriff Law Enforcement	Security Supervisor - Part Time	\$18.7793	\$0.4883	\$19.2676	
A.3110	Various	Sheriff/Sheriff Law Enforcement	Security Officer PT	\$18.2750	\$0.4752	\$18.7502	
A.3150	Sherwood, Mark W	Sheriff/Jail	Clerk - PT	\$17.9663	\$0.4671	\$18.4334	
A.3640	Miller, Patricia P.	Office of Emergency Services/Civil Defense	Grant Administrator	\$20.0000	\$0.0000	\$20.0000	
A.6610	Flagg, Kenneth J	Weights & Measures	Weights Measures Inspector - PD	\$23.5000	\$0.6110	\$24.1110	

Elected

Budget Code	Name	Department	Position Title	Amended Salary	Salary Increase 2.6%	2019 Salary
A.1010	Beaty, Douglas N.	Legislative Board	Supervisor #20	\$17,286	\$449	\$17,735
A.1010	Braymer, Claudia K.	Legislative Board	Supervisor #19	\$17,286	\$449	\$17,735
A.1010	Conover, Ronald F	Legislative Board	Chairman of Board	\$21,437	\$557	\$21,994
A.1010	Conover, Ronald F	Legislative Board	Supervisor #18	\$17,286	\$449	\$17,735
A.1010	Diamond, John A.	Legislative Board	Supervisor #14	\$17,286	\$449	\$17,735
A.1010	Dickinson, Dennis L	Legislative Board	Supervisor #1	\$17,286	\$449	\$17,735
A.1010	Driscoll, Bennet F.	Legislative Board	Supervisor #9	\$17,286	\$449	\$17,735
A.1010	Frasier, Edna A	Legislative Board	Supervisor #5	\$17,286	\$449	\$17,735
A.1010	Geraghty, Kevin	Legislative Board	Supervisor #16	\$17,286	\$449	\$17,735
A.1010	Hogan, Andrea	Legislative Board	Supervisor #4	\$17,286	\$449	\$17,735
A.1010	Hyde, Cynthia R.	Legislative Board	Supervisor #10	\$17,286	\$449	\$17,735
A.1010	Leggett, Craig R.	Legislative Board	Supervisor #6	\$17,286	\$449	\$17,735
A.1010	Loeb, William A	Legislative Board	Supervisor #3	\$17,286	\$449	\$17,735
A.1010	Magowan, William B.	Legislative Board	Supervisor #2	\$17,286	\$449	\$17,735
A.1010	McDevitt, Peter V	Legislative Board	Supervisor #11	\$17,286	\$449	\$17,735
A.1010	Merlino, Eugene	Legislative Board	Supervisor #15	\$17,286	\$449	\$17,735
A.1010	Simpson, Matthew J.	Legislative Board	Supervisor #8	\$17,286	\$449	\$17,735
A.1010	Sokol, Matthew D	Legislative Board	Vice Chairman BOS	\$7,952	\$207	\$8,159
A.1010	Sokol, Matthew D	Legislative Board	Supervisor #17	\$17,286	\$449	\$17,735
A.1010	Strough, John F.	Legislative Board	Supervisor #13	\$17,286	\$449	\$17,735
A.1010	Thomas, Frank E	Legislative Board	Supervisor #12	\$17,286	\$449	\$17,735
A.1010	Wild, Michael D.	Legislative Board	Supervisor #7	\$17,286	\$449	\$17,735
A.1165	Carusone, Jason M	District Attorney/District Attorney	District Attorney	\$197,600		\$197,600
A.1185	Bachman, Paul F	Medical Exam & Coroners	Coroners Physician	\$14,585	\$379	\$14,964
A.1185	Bachman, Paul F	Medical Exam & Coroners	Coroner #2	\$9,288	\$241	\$9,529
A.1185	Comeau, Terry	Medical Exam & Coroners	Coroner #3	\$9,288	\$241	\$9,529
A.1185	Murphy, Timothy E	Medical Exam & Coroners	Coroner #4	\$9,288	\$241	\$9,529
A.1185	Orluk, William F	Medical Exam & Coroners	Coroner #1	\$9,288	\$241	\$9,529
A.1325	Swan, Michael R	Treasurer	County Treasurer	\$97,784	\$2,542	\$100,326
A.1340	Thomas, Frank	Budget Officer	Budget Officer	\$9,455	\$246	\$9,701
A.1410	Vogel, Pamela	County Clerk	County Clerk	\$78,477	\$2,040	\$80,517
A.3110	York, Nathan H	Sheriff/Sheriff Law Enforcement	Sheriff	\$105,447	\$2,742	\$108,189
Totals				\$915,609	\$18,668	\$934,277