

- III. Action Agenda/New Business Items:
 - 1. Review of proposed 2020 Budget.
 - 2. 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.) 2020 Personnel Requests.
- 2.) 2020 Budget Officer Recommendations (Revenue & Appropriation).

2020 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2020 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
District Attorney					
A.1165 426	Subscriptions	\$ 6,850.00	\$ (2,500.00)	\$ 4,350.00	
Legal Defense - Indigents					
A.1170 440	Legal/Transcript Fees	\$ 775,000.00	\$ (50,000.00)	\$ 725,000.00	
County Treasurer					
A.1325 410	Supplies	\$ 10,300.00	\$ (1,000.00)	\$ 9,300.00	
Real Property Tax Service Agency					
A.1355 444	Travel/Education/Conference	\$ 1,500.00	\$ (250.00)	\$ 1,250.00	
County Clerk					
A.1410 424	Postage	\$ 13,000.00	\$ (500.00)	\$ 12,500.00	
County Attorney					
A.1420 210	Furniture/Furnishings	\$ 1,500.00	\$ (500.00)	\$ 1,000.00	
A.1420 410	Supplies	\$ 12,000.00	\$ (1,000.00)	\$ 11,000.00	
A.1420 422	Repair/Maint-Equipment	\$ 525.00	\$ (525.00)	\$ -	
A.1420 424	Postage	\$ 15,000.00	\$ (1,500.00)	\$ 13,500.00	
A.1420 436	Advertising Fees	\$ 6,000.00	\$ (500.00)	\$ 5,500.00	
A.1420 439	Misc Fees & Expenses	\$ 750.00	\$ (650.00)	\$ 100.00	
Board of Elections					
A.1450 220	Office Equipment	\$ 500.00	\$ (150.00)	\$ 350.00	
A.1450 260	Other Equipment	\$ 500.00	\$ (150.00)	\$ 350.00	
A.1450 410	Supplies	\$ 60,000.00	\$ (10,000.00)	\$ 50,000.00	
A.1450 424	Postage	\$ 24,000.00	\$ (2,000.00)	\$ 22,000.00	
A.1450 436	Advertising Fees	\$ 3,000.00	\$ (1,000.00)	\$ 2,000.00	
A.1450 439	Misc Fees & Expenses	\$ 140,000.00	\$ (20,000.00)	\$ 120,000.00	
A.1450 444	Travel/Education/Conference	\$ 6,000.00	\$ (1,000.00)	\$ 5,000.00	
Buildings					
A.1620 260	Other Equipment	\$ 7,200.00	\$ (1,000.00)	\$ 6,200.00	
A.1620 410	Supplies	\$ 60,000.00	\$ (2,000.00)	\$ 58,000.00	
A.1620 413	Repair & Maint.-Bldg/Property	\$ 110,000.00	\$ (5,000.00)	\$ 105,000.00	

2020 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2020 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
A.1620 415	Electricity	\$ 175,000.00	\$ (5,000.00)	\$ 170,000.00	
A.1620 416	Oil & Gas-Heating	\$ 3,500.00	\$ (3,500.00)	\$ -	Due to Sale of MRF Building
A.1620 470	Contract	\$ 123,000.00	\$ (15,000.00)	\$ 108,000.00	
Health & Human Services Building					
A.1624 413	Repair & Maint.-Bldg/Property	\$ 15,000.00	\$ (1,000.00)	\$ 14,000.00	
A.1624 470	Contract	\$ 42,975.00	\$ (7,000.00)	\$ 35,975.00	
Waste Management Containment					
A.1628 422	Repair/Maint-Equipment	\$ 7,300.00	\$ (2,300.00)	\$ 5,000.00	
Information Technology					
A.1680 410	Supplies	\$ 6,000.00	\$ (2,000.00)	\$ 4,000.00	
A.1680 422	Repair/Maint-Equipment	\$ 23,000.00	\$ (1,000.00)	\$ 22,000.00	
Telecommunications					
A.1681 422	Repair/Maint-Equipment	\$ 1,500.00	\$ (500.00)	\$ 1,000.00	
Sheriff's 911 Center					
A.3020 210	Furniture/Furnishings	\$ 3,860.00	\$ (1,452.00)	\$ 2,408.00	
A.3020 260	Other Equipment	\$ 4,500.00	\$ (1,500.00)	\$ 3,000.00	
A.3020 410	Supplies	\$ 4,500.00	\$ (500.00)	\$ 4,000.00	
A.3020 422	Repair/Maint-Equipment	\$ 5,000.00	\$ (500.00)	\$ 4,500.00	
A.3020 423	Telephone	\$ 57,000.00	\$ (3,000.00)	\$ 54,000.00	
A.3020 428	Data Processing & Internet Fees	\$ 131,200.00	\$ (11,500.00)	\$ 119,700.00	
A.3020 444	Travel/Education/Conference	\$ 2,500.00	\$ (1,500.00)	\$ 1,000.00	
Sheriff's Law Enforcement					
A.3110 250	Technical Equipment	\$ 31,076.00	\$ (22,500.00)	\$ 8,576.00	LiveScan System at Chester Station
A.3110 415	Electricity	\$ 200,000.00	\$ (10,000.00)	\$ 190,000.00	Reduction for new LED Lighting
A.3110 416	Oil & Gas-Heating	\$ 3,000.00	\$ (1,000.00)	\$ 2,000.00	
A.3110 421	Equipment Rental	\$ 1,000.00	\$ (800.00)	\$ 200.00	
A.3110 426	Subscriptions	\$ 7,100.00	\$ (1,100.00)	\$ 6,000.00	
A.3110 427	Memberships & Dues	\$ 15,000.00	\$ (13,500.00)	\$ 1,500.00	Zone 5 Academy
A.3110 428	Data Processing & Internet Fees	\$ 14,000.00	\$ (2,000.00)	\$ 12,000.00	

2020 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2020 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
A.3110 439	Misc Fees & Expenses	\$ 12,000.00	\$ (2,000.00)	\$ 10,000.00	
A.3110 441	Auto-Supplies & Repair	\$ 146,000.00	\$ (2,500.00)	\$ 143,500.00	
A.3110 470	Contract	\$ 38,000.00	\$ (4,000.00)	\$ 34,000.00	
Probation					
A.3140 424	Postage	\$ 3,000.00	\$ (500.00)	\$ 2,500.00	
A.3140 442	Automotive - Gas & Oil	\$ 2,000.00	\$ (500.00)	\$ 1,500.00	
Sheriff's Correction Division					
A.3150 210	Furniture/Furnishings	\$ 5,000.00	\$ (2,500.00)	\$ 2,500.00	
A.3150 220	Office Equipment	\$ 500.00	\$ (500.00)	\$ -	
A.3150 250	Technical Equipment	\$ 125,850.00	\$(120,000.00)	\$ 5,850.00	Reduction for replace camera system switch in 2019 rather than 2020
A.3150 413	Repair & Maint-Equipment	\$ 22,500.00	\$ (5,500.00)	\$ 17,000.00	
A.3150 445	Foods	\$ 220,000.00	\$ (20,000.00)	\$ 200,000.00	Population Decrease
A.3150 470	Contract	\$ 1,809,195.00	\$(174,195.00)	\$ 1,635,000.00	New Correctional health services to inmates contract
Fire Prevention & Control					
A.3410 260	Other Equipment	\$ 16,500.00	\$ (1,000.00)	\$ 15,500.00	
A.3410 435	Medical Fees	\$ 6,000.00	\$ (500.00)	\$ 5,500.00	
A.3410 453	Uniforms & Clothing	\$ 3,000.00	\$ (500.00)	\$ 2,500.00	
A.3410 470	Contract	\$ 38,600.00	\$ (25,000.00)	\$ 13,600.00	
Control of Animals					
A.3510 470	Contract	\$ 50,000.00	\$ (45,000.00)	\$ 5,000.00	
Civil Defense					
A.3640 250	Technical Equipment	\$ 3,000.00	\$ (500.00)	\$ 2,500.00	
A.3640 422	Repair/Maint-Equipment	\$ 2,500.00	\$ (500.00)	\$ 2,000.00	
A.3640 428	Data Processing & Internet Fees	\$ 1,600.00	\$ (300.00)	\$ 1,300.00	
A.3640 441	Auto-Supplies & Repair	\$ 2,500.00	\$ (500.00)	\$ 2,000.00	
A.3640 442	Automotive - Gas & Oil	\$ 700.00	\$ (200.00)	\$ 500.00	
A.3640 455	Safety Equipment	\$ 200.00	\$ (100.00)	\$ 100.00	

2020 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2020 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
Health Services					
A.4010 441	Auto-Supplies & Repair	\$ 15,000.00	\$ (2,000.00)	\$ 13,000.00	
Preventive Program					
A.4018 442	Automotive - Gas & Oil	\$ 25.00	\$ (25.00)	\$ -	
Preventive Program - Family Health					
A.4018.0020 435	Medical Fees	\$ 100.00	\$ (100.00)	\$ -	
Emergency Medical					
A.4022 442	Automotive - Gas & Oil	\$ 450.00	\$ (200.00)	\$ 250.00	
Narcotics Control - DA					
A.4220 441	Auto-Supplies & Repair	\$ 2,500.00	\$ (500.00)	\$ 2,000.00	
A.4220 442	Automotive - Gas & Oil	\$ 2,500.00	\$ (500.00)	\$ 2,000.00	
Social Services					
A.6010 210	Furniture/Furnishings	\$ 8,000.00	\$ (2,000.00)	\$ 6,000.00	
A.6010 424	Postage	\$ 31,000.00	\$ (1,000.00)	\$ 30,000.00	
A.6010 439	Misc Fees & Expenses	\$ 8,000.00	\$ (1,000.00)	\$ 7,000.00	
A.6010 441	Auto-Supplies & Repair	\$ 9,000.00	\$ (1,000.00)	\$ 8,000.00	
A.6010 444	Travel/Education/Conference	\$ 17,000.00	\$ (2,000.00)	\$ 15,000.00	
Countryside Adult Home					
A.6030 413	Repair & Maint.-Bldg/Property	\$ 27,000.00	\$ (7,000.00)	\$ 20,000.00	
A.6030 417	Water/Sewer/Taxes	\$ 0.00	\$ 7,000.00	\$ 7,000.00	Warrensburg Sewer Bill
Aid To Dependent Children					
A.6109 470	Contract	\$ 2,000,000.00	\$(100,000.00)	\$ 1,900,000.00	
Weights & Measures					
A.6610 260	Other Equipment	\$ 700.00	\$ (700.00)	\$ -	
A.6610 410	Supplies	\$ 750.00	\$ (150.00)	\$ 600.00	
A.6610 422	Repair/Maint-Equipment	\$ 600.00	\$ (100.00)	\$ 500.00	
A.6610 439	Misc Fees & Expenses	\$ 50.00	\$ (50.00)	\$ -	

2020 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2020 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
A.6610 441	Auto-Supplies & Repair	\$ 1,500.00	\$ (1,000.00)	\$ 500.00	
A.6610 442	Automotive - Gas & Oil	\$ 1,200.00	\$ (200.00)	\$ 1,000.00	
Parks & Recreation					
A.7110 260	Other Equipment	\$ 1,275.00	\$ (500.00)	\$ 775.00	Disc Golf Game
A.7110 445	Foods	\$ 1,200.00	\$ (450.00)	\$ 750.00	
A.7110 465	Road/Bridge Materials	\$ 19,000.00	\$ (2,500.00)	\$ 16,500.00	
Southern Adir. Library					
A.7410 469	Other Payments/Contributions	\$ 45,000.00	\$ 10,000.00	\$ 55,000.00	
Planning (and Comm. Dev.)					
A.8021 441	Auto-Supplies & Repair	\$ 600.00	\$ (200.00)	\$ 400.00	
Total General Fund		\$(721,847.00)			
Traffic Control					
D.3310 410	Supplies	\$ 200,000.00	\$ (10,000.00)	\$ 190,000.00	
D.3310 470	Contract	\$ 200,000.00	\$ (7,500.00)	\$ 192,500.00	
Engineering					
D.5020 424	Postage	\$ 500.00	\$ (300.00)	\$ 200.00	
D.5020 427	Memberships & Dues	\$ 400.00	\$ (200.00)	\$ 200.00	
Maintenance of Roads					
D.5110 421	Equipment Rental	\$ 904,386.00	\$ (93,560.00)	\$ 810,826.00	
D.5110 465	Road/Bridge Materials	\$ 200,000.00	\$ (15,000.00)	\$ 185,000.00	
Total County Road		\$(126,560.00)			
Machinery					
DM.5130 230	Automotive Equipment	\$ 988,000.00	\$ (80,000.00)	\$ 908,000.00	
DM.5130 260	Other Equipment	\$ 79,000.00	\$ (11,000.00)	\$ 68,000.00	

2020 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2020 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
DM.5130 410	Supplies	\$ 100,000.00	\$ (12,500.00)	\$ 87,500.00	
DM.5130 416	Oil & Gas-Heating	\$ 52,000.00	\$ (2,000.00)	\$ 50,000.00	
DM.5130 417	Water/Sewer/Taxes	\$ 7,000.00	\$ (2,000.00)	\$ 5,000.00	
DM.5130 441	Auto-Supplies & Repair	\$ 410,000.00	\$ (5,000.00)	\$ 405,000.00	
Total Road Machinery			\$(112,500.00)		

2020 Budget Officer's Recommendations
Revenues

Code	DESCRIPTION	2020 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
District Attorney					
A.1165 3042	Leandras Law	\$ 3,183.00	\$ 462.00	\$ 3,645.00	
A.1165 3043	Crimes Against Prosecution	\$ 41,000.00	\$ 18,600.00	\$ 59,600.00	
Legal Defense - Indigents					
A.1170 3045	Office of Indigent Legal Services Distribution	\$ 114,289.00	\$ 33,109.00	\$ 147,398.00	Personnel Adjustments
Public Defender					
A.1171 3045	Office of Indigent Legal Services Distribution	\$ 702,684.00	\$ 13,366.00	\$ 716,050.00	Personnel Adjustments
County Treasurer					
A.1325 2401	Interest & Earnings	\$ 270,000.00	\$ (70,000.00)	\$ 200,000.00	School District cash flow issue
Real Property Tax Services Agency					
A.1355 1250	Assessors Fee (Tax Maps)	\$ 6,400.00	\$ 600.00	\$ 7,000.00	
A.1355 1251	Schol Bill Process Fees	\$ 11,200.00	\$ 300.00	\$ 11,500.00	
A.1355 2229	Sales Data Transmission Fee	\$ 1,300.00	\$ 100.00	\$ 1,400.00	
County Clerk					
A.1410 1136	Automobile Use Tax	\$ 480,000.00	\$ 5,000.00	\$ 485,000.00	
A.1410 1255	County Clerks Fees	\$ 1,250,000.00	\$ 25,000.00	\$ 1,275,000.00	
A.1410 1256	Mortgage Tax	\$ 1,680,000.00	\$ 220,000.00	\$ 1,900,000.00	
Fleet Management					
A.1610 2665	Sale of Equipment	\$ 5,000.00	\$ (5,000.00)	\$ -	
Buildings					
A.1620 2410	Rental of Property	\$ 48,000.00	\$ (48,000.00)	\$ -	Due to sale of MRF Building
Information Technology					
A.1680 2228	Information Tech. Fees	\$ 90,000.00	\$ 5,000.00	\$ 95,000.00	

2020 Budget Officer's Recommendations
Revenues

Code	DESCRIPTION	2020 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
Sheriff's 911 Center					
A.3020 1140	Emergency Tele. Surcharge - General	\$ 125,000.00	\$ 5,000.00	\$ 130,000.00	
Sheriff's Law Enforcement					
A.3110 1511	Sheriff Misc Dep't Income	\$ 12,000.00	\$ 3,000.00	\$ 15,000.00	
A.3110 4384	Other Sheriff Aid	\$ 47,550.00	\$ 5,000.00	\$ 52,550.00	
Probation					
A.3140 3312	Probation - DWI State Aid	\$ -	\$ 3,646.00	\$ 3,646.00	
Stop DWI Program					
A.3315 2615	Stop DWI Fines	\$ 149,242.00	\$ 815.00	\$ 150,057.00	Personnel Adjustments
Preventive Program - Disease Control					
A.4018.0030 3407	Disease Control - Pub Hlth	\$ 163,133.00	\$ (28,429.00)	\$ 134,704.00	Personnel Adjustments
Mental Health Admin.					
A.4310 3490	Mental Health	\$ 168,968.00	\$ 8,507.00	\$ 177,475.00	
Airport (D.P.W.)					
A.5610 1710	Public Works Charges	\$ 11,000.00	\$ 5,000.00	\$ 16,000.00	
A.5610 1770	Airport Rentals	\$ 190,439.00	\$ 10,000.00	\$ 200,439.00	
Social Services					
A.6010 4610	Social Services Admin	\$ 3,805,070.00	\$ (13,616.00)	\$ 3,791,454.00	Personnel Adjustments
Aid To Dependent Children					
A.6109 4609	Aid for Dependent Children	\$ 1,080,000.00	\$ (69,000.00)	\$ 1,011,000.00	
Countryside Adult Home					
A.6030 3630	Adult Care Priv. Inst.	\$ 585,419.00	\$ (10,832.00)	\$ 574,587.00	Personnel Requests

2020 Budget Officer's Recommendations
Revenues

Code	DESCRIPTION	2020 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation	Comments
Parks & Recreation					
A.7110 2001	Park and Recs Charges	\$ 21,733.00	\$ 3,000.00	\$ 24,733.00	
Total General Fund			\$ 120,628.00		
Highway Administration					
D.5010 2401	Interest & Earnings	\$ 50,000.00	\$ 35,000.00	\$ 85,000.00	
Services to Other Govts.					
D.5148 2306	Rd & Bridge Chgs - OT. Govt	\$ 98,625.00	\$ 2,700.00	\$ 101,325.00	revenue to match expenses
Total County Roads			\$ 37,700.00		
Machinery					
DM.5130	Interest & Earnings	\$ 15,000.00	\$ 5,000.00	\$ 20,000.00	
Total Road Machinery			\$ 5,000.00		

PERSONNEL REQUESTS - 2020 WARREN COUNTY BUDGET						
BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
A.1165 110	District Attorney	Increase: 1st Assistant DA	\$ 101,995.00	\$ 109,237.00	\$ 7,242.00	
		Increase: 2nd Assistant DA	\$ 82,078.00	\$ 85,394.00	\$ 3,316.00	
		Increase: 3rd Assistant DA	\$ 84,975.00	\$ 85,394.00	\$ 419.00	
		Increase: 4th Assistant DA	\$ 75,200.00	\$ 72,074.00	\$ (3,126.00)	
		Increase: 5th Assistant DA	\$ 69,275.00	\$ 74,089.00	\$ 4,814.00	
		Increase: 6th Assistant DA	\$ 67,258.00	\$ 68,603.00	\$ 1,345.00	
		Increase: 7th Assistant DA	\$ 65,258.00	\$ 66,563.00	\$ 1,305.00	
		Delete: Clerk	\$ -	\$ -	\$ -	
		Create: 8th Assistant DA	\$ -	\$ 66,563.00	\$ 66,563.00	
		Create: Legal Clerk #5	\$ -	\$ 30,520.00	\$ 30,520.00	
					\$ -	
A. 1170 130	Legal Defense - Indigents	Create: Account Clerk - PT	\$ -	\$ 14,667.00	\$ 14,667.00	Per Reso 437 Of 2019
		Create: Grant Administrator - PT (\$20/hr 5hrs/week)	\$ -	\$ 5,200.00	\$ 5,200.00	Per Reso 437 Of 2019
A.1171 110	Public Defender	Increase: Public Defender	\$ 119,952.00	\$ 132,304.00	\$ 12,352.00	Increase paid out of grant
		Increase: 1st Assistant Public Defender	\$ 81,647.00	\$ 94,475.00	\$ 12,828.00	Increase paid out of grant
		Increase: 2nd Assistant Public Defender	\$ 70,717.00	\$ 83,607.00	\$ 12,890.00	Increase paid out of grant
		Increase: 3rd Assistant Public Defender	\$ 65,178.00	\$ 72,074.00	\$ 6,896.00	Increase paid out of grant
		Increase: 4th Assistant Public Defender	\$ 65,636.00	\$ 76,055.00	\$ 10,419.00	Increase paid out of grant
		Increase: 5th Assistant Public Defender	\$ 63,066.00	\$ 68,744.00	\$ 5,678.00	Increase paid out of grant
		Increase: 6th Assistant Public Defender	\$ 55,149.00	\$ 65,433.00	\$ 10,284.00	Increase paid out of grant
		Increase: 7th Assistant Public Defender	\$ 60,327.00	\$ 63,393.00	\$ 3,066.00	Increase paid out of grant
		Increase: 8th Assistant Public Defender	\$ 47,500.00	\$ 63,393.00	\$ 15,893.00	Increase paid out of grant
		Increase: Confidential Secretary	\$ 48,157.00	\$ 49,133.00	\$ 976.00	Increase paid out of grant
		Create: Coordinating Attorney - Public Defender	\$ -	\$ 94,475.00	\$ 94,475.00	Increase paid out of grant
		Create: On Call Pay	\$ -	\$ 24,570.00	\$ 24,570.00	Increase paid out of grant
		Delete: Retention Salary Stipend	\$ 18,000.00	\$ -	\$ (18,000.00)	Increase paid out of grant

PERSONNEL REQUESTS - 2020 WARREN COUNTY BUDGET						
BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
		Defund: Conf. Sec to 1st Asst. Pub. Def	\$ 40,080.00	\$ -	\$ (40,080.00)	Increase paid out of grant
		Create: Data Officer - Indigent Legal Services	\$ -	\$ 55,930.00	\$ 55,930.00	Increase paid out of grant
A.1171 130	Public Defender	Increase: Investigator	\$ 23,418.00	\$ 23,988.00	\$ 570.00	Increase paid out of grant
		Create: Investigator #2	\$ -	\$ 20,800.00	\$ 20,800.00	Increase paid out of grant
A.1320 110	County Auditor	Delete: Senior Audit Clerk (Grade 7) to Principal Audit Clerk (Grade 10)	\$ 35,951.00	\$ -	\$ (35,951.00)	
		Create: Principal Audit Clerk (Grade 10)	\$ -	\$ 40,197.00	\$ 40,197.00	
A.1355 110	Real Property Tax Service Agency	Delete: Real Property Clerk (Grade 4)	\$ 30,386.00	\$ -	\$ (30,386.00)	
		Create: Senior Real Property Clerk (Grade 8)	\$ -	\$ 36,132.00	\$ 36,132.00	
A.1420 110	Law (County Attorney)	Increase: 1st Assistant County Attorney	\$ 65,258.00	\$ 66,563.00	\$ 1,305.00	
		Increase: 2nd Assistant County Attorney	\$ 62,150.00	\$ 64,150.00	\$ 2,000.00	
A.1420 120	Law (County Attorney)	Decrease: Salaries - Overtime	\$ 1,000.00	\$ 500.00	\$ (500.00)	
A.1430 130	Civil Service	Delete: Senior Personnel Clerk - Temp	\$ 3,000.00	\$ -	\$ (3,000.00)	
		Create: Civil Service Assistant - Temp	\$ -	\$ 5,000.00	\$ 5,000.00	
		Decrease: Test Administrator #3	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	
		Decrease: Test Monitor	\$ 1,135.00	\$ 1,000.00	\$ (135.00)	
		Decrease: Clerk - Temp	\$ 2,819.00	\$ 1,954.00	\$ (865.00)	
A.1450 110	Board of Elections	Increase: Commissioner Elections #1	\$ 70,833.00	\$ 73,833.00	\$ 3,000.00	
		Increase: Commissioner Elections #2	\$ 70,833.00	\$ 73,833.00	\$ 3,000.00	
A.1624 120	Health & Human Services Building	Decrease: Salaries - Overtime	\$ 10,000.00	\$ 8,000.00	\$ (2,000.00)	
A.3020 110	Sheriff's 911 Center	Create: Communication Officer #21	\$ -	\$ 41,740.00	\$ 41,740.00	

PERSONNEL REQUESTS - 2020 WARREN COUNTY BUDGET						
BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
					\$ -	
A.3110 110	Sheriff's Law Enforcement	Delete: Major	\$ 101,217.00	\$ -	\$ (101,217.00)	
		Delete: Secretary to the Sheriff	\$ 48,222.00	\$ -	\$ (48,222.00)	per Reso 400 of 2019
		Create: Senior Account Clerk #7 (Grade 7)	\$ -	\$ 40,354.00	\$ 40,354.00	per Reso 400 of 2019
		Create: Lieutenant #3	\$ -	\$ 99,174.00	\$ 99,174.00	
		Create: Investigative Sergeant	\$ -	\$ 62,717.00	\$ 62,717.00	
A.3110 130	Sheriff's Law Enforcement	Increase: Sheriff Law Enforce Part Time	\$ 180,000.00	\$ 210,000.00	\$ 30,000.00	CAP Court Security Officers
A.3110 130	Sheriff's Law Enforcement	Delete: Building Maint Mech - PT temp	\$ 24,337.00	\$ -	\$ (24,337.00)	position effective until 12/31/19 per Reso 234 of 2019
A.3140 110	Probation	Increase: Probation Officer Trainee #5	\$ -	\$ 43,390.00	\$ 43,390.00	100% funded w/ Raise The Age
		Delete: Probation Assistant #3	\$ 33,600.00	\$ -	\$ (33,600.00)	
A.3140 120	Probation	Decrease: Salaries - Overtime	\$ 1,350.00	\$ 1,000.00	\$ (350.00)	
A.3150 120	Sheriff's Correction Division	Decrease: Salaries - Overtime	\$ 350,000.00	\$ 200,000.00	\$ 150,000.00	
A.4010 130	Health Services	Decrease: Pub Hlth Hlth Serv PT for hourly	\$ 145,000.00	\$ 135,000.00	\$ (10,000.00)	
		Delete: CHN - Per Diem	\$ 19,525.00	\$ -	\$ (19,525.00)	
		Create: Medical Records Coder (Grade 10)	\$ -	\$ 24,461.00	\$ 24,461.00	PT - 24-26 hrs/week
A.4018.0030 110	Preventive Program - Disease Control	Delete: Supervising PHN #6	\$ 71,073.00	\$ -	\$ (71,073.00)	
A.4018.0030 130	Preventive Program - Disease Control	Decrease: CHN #18	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)	
		Delete: CHN #20	\$ 5,000.00	\$ -	\$ (5,000.00)	

PERSONNEL REQUESTS - 2020 WARREN COUNTY BUDGET						
BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
		Increase: Public Hlth Disease Per Diem	\$ 20,500.00	\$ 30,500.00	\$ 10,000.00	
A.4530 130	Public Nursing Home	Delete: Health Information Manager - temp	\$ 24,779.00	\$ -	\$ (24,779.00)	
A.5610 120	Airport (DPW)	Decrease: Salaries - Overtime Special Events	\$ 25,000.00	\$ 15,000.00	\$ (10,000.00)	
A.6010 110	Social Services	Create: On Call Pay	\$ -	\$ 21,150.00	\$ 21,150.00	
		Delete: Sr. Community Services Worker (Grade 11)	\$ 38,225.00	\$ -	\$ (38,225.00)	
		Delete: Keyboard Specialist #4 (Grade 3)	\$ 28,026.00	\$ -	\$ (28,026.00)	
		Create: Staff Development Coordinator (Grade 16)	\$ -	\$ 50,609.00	\$ 50,609.00	Step 5
		Delete: Senior Social Welfare Examiner #5 (Grade11)	\$ 47,786.00	\$ -	\$ (47,786.00)	
		Create: Principle Social Welfare Examiner #2 (Grade 15)	\$ -	\$ 52,234.00	\$ 52,234.00	Step 15
		Delete: Resource Assistant #2	\$ 38,818.00	\$ -	\$ (38,818.00)	position should have been deleted effective 3/31/18 per Reso 89 of 2019
		Increase: Social Services Attorney	\$ 77,688.00	\$ 79,241.00	\$ 1,553.00	
		Increase: Assistant SS Attorney #2	\$ 75,480.00	\$ 76,704.00	\$ 1,224.00	
A.6010 130	Social Services	Increase: Assistant SS Attorney - PT	\$ 34,260.00	\$ 34,945.00	\$ 685.00	
A.6030 110	Countryside Adult Home	Create: Cook #5 - FT (Grade 4)	\$ -	\$ 29,333.00	\$ 29,333.00	
		Create: Leisure Time Act. Aide #2 - FT	\$ -	\$ 30,103.00	\$ 30,103.00	Step 4
A.6030 130		Delete: Food Service Helper #4 - PT (Grade 2)	\$ 16,689.00	\$ -	\$ (16,689.00)	
		Delete: Leisure Time Act. Aide #3 - PT	\$ 17,944.00	\$ -	\$ (17,944.00)	
		Delete: Account Clerk #3 - PT (Grade 7)	\$ 14,667.00	\$ -	\$ (14,667.00)	
		Delete: Institutional Aide #7 - PT (Grade 3)	\$ 14,013.00	\$ -	\$ (14,013.00)	

PERSONNEL REQUESTS - 2020 WARREN COUNTY BUDGET						
BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
		Delete: Sr. Aide - PT temp	\$ 16,800.00	\$ -	\$ (16,800.00)	position effective until 12/31/19 per 438 of 2019
A.6417.0001 110	Tourism/Occupancy - Tourism	Create: Communications Assistant - Tourism (Grade 9)	\$ -	\$ 36,214.00	\$ 36,214.00	per Reso 400 of 2019
		Delete: Senior Tourism Specialist (Grade 6)	\$ 31,824.00	\$ -	\$ (31,824.00)	per Reso 400 of 2019
A.6417 0001 130	Touism/Occupancy - Tourism	Delete: Clerk PT	\$ 9,360.00	\$ -	\$ (9,360.00)	
A.6510 130	Veterans Services	Decrease: Salaries - Part Time	\$ 47,100.00	\$ 32,100.00	\$ (15,000.00)	Total of 6 positions
A.6610 130	Weights & Measures	Delete: Weights & Measures Insp - temp	\$ 10,000.00	\$ -	\$ (10,000.00)	
A.6772 110	OFA - Warren County	Delete: Aging Services Assistant	\$ 31,130.00	\$ -	\$ (31,130.00)	
A.6772 130	OFA - Warren County	Delete: Meal Site Cook #9 - PT	\$ 20,578.00	\$ -	\$ (20,578.00)	
		Create: Aging Services Assistant - Temp (Grade 4)	\$ -	\$ 14,667.00	\$ 14,667.00	effective 10/1 - 3/31 annually per Reso 400 2019
A.7111 110	DPW/Up Yonda	Delete: Retiree Sick Leave - Up Yonda	\$ 21,805.00	\$ -	\$ (21,805.00)	
General Fund Total					\$ 392,449.00	