

BUDGET COMMITTEE AGENDA
(NOVEMBER 2, 2021)

Committee Members: Supervisors Thomas, Geraghty, Diamond, Bruno, Beaty, Magowan, and Frasier - Chair of the Board shall serve as an Ex-Officio member when needed in accordance with the Section C(4) of the Rules of the Board after the Committee members

- I. Committee meeting called to order by Chairman.
- II. Motion to approve minutes of the June 29, 2021 Committee Meeting.
- III. Action Agenda/New Business Items:
 1. Review of proposed 2022 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.) 2022 Personnel Requests.
- 2.) 2022 Budget Officer Recommendations (Non-Union Salaries).
- 3.) 2022 Budget Officer Recommendations (Revenue & Appropriation).
- 4.) 2022 100s & 800s Revenue Adjustments.

First Name	Last Name	Department Description	Position Title	2021 Budgeted Salary	Position Grade	Tentative	Additional Expense	Additional Revenue
Ryan	Moore	(BOS) County Administrator	County Administrator	\$ 120,000	BOS	\$ 127,308	\$ 7,308	\$ -
Elizabeth	McLaughlin	(BOS) Board of Elections	Commissioner Elections #1	\$ 73,833	BOS	\$ 76,048	\$ 2,215	\$ -
William	VanNess	(BOS) Board of Elections	Commissioner Elections #2	\$ 73,833	BOS	\$ 76,048	\$ 2,215	\$ -
Pamela	Vogel	(BOS) County Clerk	County Clerk	\$ 82,932	BOS	\$ 85,420	\$ 2,488	\$ -
Theodore	Little	(BOS) Fire Prevention	1st Deputy Fire Coordinator	\$ 5,772	BOS	\$ 6,803	\$ 1,031	\$ -
Jeffrey	Combs	(BOS) Fire Prevention	2nd Deputy Fire Coordinator	\$ 5,772	BOS	\$ 6,803	\$ 1,031	\$ -
Charles	Mellon	(BOS) Fire Prevention	3rd Deputy Fire Coordinator	\$ 5,772	BOS	\$ 6,803	\$ 1,031	\$ -
James	Schrammel	(BOS) Fire Prevention	4th Deputy Fire/WMD/Haz	\$ 15,587	BOS	\$ 16,055	\$ 468	\$ -
vacant	vacant	(BOS) Fire Prevention	County Fire Coord. (Part-time)	\$ 11,500	BOS	\$ 11,845	\$ 345	\$ -
Frank	Thomas	(BOS) Legislative Board	Budget Officer	\$ 6,000	BOS	\$ 6,000	\$ -	\$ -
Rachel	Seeber	(BOS) Legislative Board	Chair of the BOS	\$ 20,000	BOS	\$ 20,000	\$ -	\$ -
Douglas	Beaty	(BOS) Legislative Board	Majority leader	\$ 6,000	BOS	\$ 6,000	\$ -	\$ -
Claudia	Braymer	(BOS) Legislative Board	Minority Leader	\$ 6,000	BOS	\$ 6,000	\$ -	\$ -
Dennis	Dickinson	(BOS) Legislative Board	Supervisor #1	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Susan	Shepler	(BOS) Legislative Board	Supervisor #10	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Peter	McDevitt	(BOS) Legislative Board	Supervisor #11	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Frank	Thomas	(BOS) Legislative Board	Supervisor #12	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
John	Strough	(BOS) Legislative Board	Supervisor #13	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
John	Diamond	(BOS) Legislative Board	Supervisor #14	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Eugene	Merlino	(BOS) Legislative Board	Supervisor #15	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Kevin	Geraghty	(BOS) Legislative Board	Supervisor #16	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Rachel	Seeber	(BOS) Legislative Board	Supervisor #17	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Ronald	Conover	(BOS) Legislative Board	Supervisor #18	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Claudia	Braymer	(BOS) Legislative Board	Supervisor #19	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
William	Magowan	(BOS) Legislative Board	Supervisor #2	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Douglas	Beaty	(BOS) Legislative Board	Supervisor #20	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -

First Name	Last Name	Department Description	Position Title	2021 Budgeted Salary	Position Grade	Tentative	Additional Expense	Additional Revenue
Daniel	Bruno	(BOS) Legislative Board	Supervisor #3	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Andrea	Hogan	(BOS) Legislative Board	Supervisor #4	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Edna	Frasier	(BOS) Legislative Board	Supervisor #5	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Craig	Leggett	(BOS) Legislative Board	Supervisor #6	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Michael	Wild	(BOS) Legislative Board	Supervisor #7	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Sylvia	Smith	(BOS) Legislative Board	Supervisor #8	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Bennet	Driscoll	(BOS) Legislative Board	Supervisor #9	\$ 18,267	BOS	\$ 18,815	\$ 548	\$ -
Connie	Goedert	(BOS) Medical Exam & Coroners	Coroner #1	\$ 9,815	BOS	\$ 10,109	\$ 294	\$ -
Paul	Bachman	(BOS) Medical Exam & Coroners	Coroner #2	\$ 9,815	BOS	\$ 10,109	\$ 294	\$ -
Lynn	Kcil	(BOS) Medical Exam & Coroners	Coroner #3	\$ 9,815	BOS	\$ 10,109	\$ 294	\$ -
Timothy	Murphy	(BOS) Medical Exam & Coroners	Coroner #4	\$ 9,815	BOS	\$ 10,109	\$ 294	\$ -
Paul	Bachman	(BOS) Medical Exam & Coroners	Coroners Physician	\$ 15,413	BOS	\$ 15,875	\$ 462	\$ -
Travis	Howe	(BOS) Emergency Services	2nd Deputy EMS Coordinator	\$ 6,605	BOS	\$ 6,803	\$ 198	\$ -
John	Tims	(BOS) Emergency Services	3rd Deputy EMS Coordinator	\$ 6,605	BOS	\$ 6,803	\$ 198	\$ -
Patrick	Mellan	(BOS) Emergency Services	Deputy EMS Coordinator	\$ 6,605	BOS	\$ 6,803	\$ 198	\$ -
Micki	Guy	(BOS) Emergency Services	EMS Coordinator	\$ 11,284	BOS	\$ 11,845	\$ 561	\$ -
James	LaFarr	(BOS) Sheriff	Sheriff	\$ 111,435	BOS	\$ 114,778	\$ 3,343	\$ -
Michael	Swan	(BOS) Treasurer	County Treasurer	\$ 103,336	BOS	\$ 106,436	\$ 3,100	\$ -
Charles	Wallace	(DH) Building & Fire Code	Administrator Fire & Bldg Code	\$ 73,878	14	\$ 76,094	\$ 2,216	\$ -
Patricia	Nenninger	(DH) Civil Service	Personnel Officer	\$ 85,427	17	\$ 90,629	\$ 5,202	\$ -
Amanda	Allen	(DH) Clerk of the Legislative Board	Clerk of the Board	\$ 78,244	18	\$ 90,552	\$ 12,308	\$ -
vacant	vacant	(DH) County Attorney	County Attorney	\$ 121,077	24	\$ 124,709	\$ 3,632	\$ -
Carla	Curren	(DH) County Auditor	County Auditor	\$ 67,609	14	\$ 71,726	\$ 4,117	\$ -
Kevin	Hajos	(DH) DPW/DPW Administration	Superintendent of Public Works	\$ 112,535	23	\$ 121,179	\$ 8,644	\$ -
Ann Marie	Mason	(DH) Emergency Services	Director, Emergency Services	\$ 69,500	16	\$ 71,585	\$ 2,085	\$ -

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Elizabeth	Ochsendorf	(DH) Employment & Training	E & T Director II	\$ 67,609	15	\$ 73,815	\$ 6,206	\$ 6,206
Jacqueline	Figueroa	(DH) Human Resources	County Human Resources Director	\$ 87,915	18	\$ 90,552	\$ 2,637	\$ -
Michael	Colvin	(DH) Information Technology	Director Information Technology	\$ 93,269	18	\$ 98,949	\$ 5,680	\$ -
Joy	LaFontain	(DH) Legal Defense - Indigents	Assigned Counsel Administrator	\$ 63,782	13	\$ 69,696	\$ 5,914	\$ 5,914
Robert	York	(DH) Mental Health	Director Mental Health	\$ 96,067	18	\$ 98,949	\$ 2,882	\$ 1,441
Deanna	Park	(DH) Office for the Aging	Director Office for the Aging	\$ 67,609	14	\$ 69,637	\$ 2,028	\$ -
Wayne	Lamothe	(DH) Planning/Planning	County Planner	\$ 96,067	18	\$ 101,917	\$ 5,851	\$ -
Robert	Jusi	(DH) Probation/Probation	Director of Probation	\$ 96,067	18	\$ 104,975	\$ 8,908	\$ -
Marey	Flores	(DH) Public Defender	Public Defender	\$ 132,304	24	\$ 136,273	\$ 3,969	\$ 3,969
Ginelle	Jones	(DH) Public Health	Director Pub Health/Patient Svc	\$ 101,658	21	\$ 111,085	\$ 9,426	\$ 3,394
Julie	Butler	(DH) Purchasing	Purchasing Agent	\$ 85,499	16	\$ 90,706	\$ 5,207	\$ -
Lexie	Delurey	(DH) Real Property Tax	Director Real Property	\$ 69,637	15	\$ 78,310	\$ 8,673	\$ -
Amy	Clute	(DH) Self Insurance	Insurance Administrator	\$ 83,009	16	\$ 90,706	\$ 7,697	\$ 7,697
Christian	Hanchett	(DH) Social Services	Commissioner Social Services	\$ 101,545	22	\$ 107,206	\$ 5,661	\$ 4,076
Joanne	Conley	(DH) Tourism	Director of Tourism	\$ 85,572	15	\$ 90,783	\$ 5,211	\$ 5,211
Denise	DiResta	(DH) Veterans Service	Director Veterans	\$ 56,702	12	\$ 59,863	\$ 3,161	\$ -
Jeffery	Woodell	(DH) Weights & Measures	Director Weights & Measures	\$ 58,120	12	\$ 65,751	\$ 7,631	\$ -
Shannon	Colin	Board of Elections	Deputy Commissioner Elections #1	\$ 52,761	10	\$ 55,159	\$ 2,398	\$ -
Kimberly	Ross	Board of Elections	Deputy Commissioner Elections #2	\$ 55,159	10	\$ 56,814	\$ 1,655	\$ -
Christina	Chambers	Civil Service	Civil Service Specialist	\$ 46,222	9	\$ 49,036	\$ 2,815	\$ -
vacant	vacant	Civil Service	Civil Service Assistant	\$ 40,972	6	\$ 39,973	\$ (999)	\$ -

First Name	Last Name	Department Description	Position Title	2021 Budgeted Salary	Position Grade	Tentative	Additional Expense	Additional Revenue
Sarah	McEnithan	Clerk of the Legislative Board	Deputy Clerk of the Board	\$ 52,761	10	\$ 58,518	\$ 5,757	\$ -
Molly	Ganotes-Gleason	Clerk of the Legislative Board	Legislative Office Specialist #4	\$ 40,972	6	\$ 43,691	\$ 2,719	\$ -
Leslie	Lovelace	Clerk of the Legislative Board	Secretary to the Clerk of Board	\$ 40,972	6	\$ 43,691	\$ 2,719	\$ -
Tamara	DeLorenzo	County Administrator	Assist to County Administrator	\$ 80,591	16	\$ 85,499	\$ 4,908	\$ -
Donald	Lehman	County Administrator	Director of Public Affairs	\$ 65,695	15	\$ 73,815	\$ 8,120	\$ -
Kristy	Miller	County Administrator	Conf Secr to Cty Administrator	\$ 49,091	9	\$ 53,598	\$ 4,507	\$ -
Amy	Turcotte	County Attorney	Secretary to the County Attorney	\$ 47,608	9	\$ 51,268	\$ 3,659	\$ -
Raymond	Reiter	County Attorney	Tax Coordinator	\$ 45,900	8	\$ 47,417	\$ 1,517	\$ -
Sueanne	Linehan	County Clerk	1st Deputy County Clerk	\$ 55,927	11	\$ 60,222	\$ 4,296	\$ -
Stanley	Cianfarano	County Clerk	County Historian	\$ 17,965	8	\$ 18,967	\$ 1,002	\$ -
Paulette	McDonald	District Attorney	Secretary to DA	\$ 52,767	8	\$ 55,253	\$ 2,486	\$ -
Robin	Mapp	DPW/Airport	Airport Manager	\$ 78,090	18	\$ 82,846	\$ 4,756	\$ -
Scott	Rogers	DPW/Buildings and Grounds	Director of Facilities - County	\$ 73,670	17	\$ 75,880	\$ 2,210	\$ -
Betsy	Henkel	DPW/DPW Administration	Fiscal Manager	\$ 65,751	12	\$ 69,755	\$ 4,004	\$ -
Joan	Cameron	DPW/DPW Administration	Conf. Asst.-Super. of Pub. Works	\$ 49,091	8	\$ 52,081	\$ 2,990	\$ -
Edward	Doughney	DPW/Engineering	Senior Civil Engineer	\$ 89,138	19	\$ 95,985	\$ 6,847	\$ -
Zachary	Monroe	DPW/Engineering	Engineer II	\$ 73,670	17	\$ 75,880	\$ 2,210	\$ -
vacant	vacant	DPW/Engineering	Construction Specialist	\$ 65,566	15	\$ 67,533	\$ 1,967	\$ -
Maiken	Holmes	DPW/Engineering	Engineer I #3	\$ 62,839	13	\$ 67,666	\$ 4,827	\$ -
Jeffrey	Stuart	DPW/Engineering	Engineer I #4	\$ 58,354	13	\$ 60,104	\$ 1,750	\$ -
Adam	Baker	DPW/Engineering	Assistant Engineer #1	\$ 52,761	10	\$ 56,814	\$ 4,053	\$ -
Tod	Beadnell	DPW/Maintenance Roads	Highway Manager #2	\$ 82,776	19	\$ 85,259	\$ 2,483	\$ -
Timothy	Benway	DPW/Parks and Recreation	Director of Parks, Rec & RR Div.	\$ 71,585	16	\$ 80,591	\$ 9,006	\$ -

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Jeffrey	Inglee	DPW/Parks and Recreation	Fish Management Specialist	\$ 56,766	11	\$ 62,029	\$ 5,263	\$ -
Daniel	Smith	DPW/Road Machinery	Fleet and Equipment Manager	\$ 74,842	16	\$ 78,244	\$ 3,402	\$ -
Karin	Badey	DPW/Up Yonda Farm	Environmental Education Admin	\$ 56,702	12	\$ 58,403	\$ 1,701	\$ -
Richard	Landry	DPW/Up Yonda Farm	Naturalist #3	\$ 46,222	9	\$ 47,608	\$ 1,387	\$ -
Anna	Moreau	DPW/Up Yonda Farm	Naturalist #2	\$ 43,605	8	\$ 44,913	\$ 1,309	\$ -
vacant	vacant	DPW/Waste Management	Solid Waste/Recycling Comp Coord	\$ 43,605	8	\$ 44,913	\$ 1,308	\$ -
Ashley	Rivets	Emergency Services	Emergency Services Coordinator	\$ 48,995	10	\$ 50,465	\$ 1,470	\$ -
Neil	Baker	Human Resources	HR Specialist	\$ 46,222	9	\$ 47,608	\$ 1,386	\$ -
Candice	Hoffman	Human Resources	Human Resources Clerk	\$ 20,136	5	\$ 23,305	\$ 3,169	\$ -
Jeremy	Scrim	Information Technology	Sr. Computer Sys Analyst/Program	\$ 78,310	16	\$ 85,499	\$ 7,189	\$ -
William	Mahar	Information Technology	Network Coordinator	\$ 68,679	13	\$ 71,787	\$ 3,107	\$ -
Christopher	LaLuna	Information Technology	Programmer II	\$ 61,607	13	\$ 65,695	\$ 4,088	\$ -
John	Osgood	Information Technology	Computer Help Desk Tech II #2	\$ 62,029	11	\$ 63,890	\$ 1,861	\$ -
Robert	Hosford	Information Technology	Computer Help Desk Technician II	\$ 60,222	11	\$ 63,890	\$ 3,668	\$ -
Scott	McLaughlin	Information Technology	Telecommunications Analyst	\$ 67,781	11	\$ 69,814	\$ 2,033	\$ -
Albert	Smith	Information Technology	Computer Help Desk Tech I #2	\$ 48,798	9	\$ 53,598	\$ 4,799	\$ -
Tosha	Brownell	Information Technology	Computer Help Desk Tech. I #1	\$ 48,798	9	\$ 52,037	\$ 3,238	\$ -
Lisa	Coutu	Mental Health	Deputy Director Clinical	\$ 71,726	14	\$ 76,094	\$ 4,368	\$ 2,184
Linda	Wright	Mental Health	Children and Youth SPOA Coord.	\$ 61,607	13	\$ 65,695	\$ 4,088	\$ 2,044
Carrie	Wright	Mental Health	Mental Health Program Analyst	\$ 58,354	13	\$ 64,724	\$ 6,370	\$ 3,185
Harold	Carlson	Mental Health	Dpty Dir Mental Health/Fiscal	\$ 38,000	12	\$ 45,795	\$ 7,795	\$ 3,898
Sara	Frankenfeld	Planning/GIS Program	GIS Administrator	\$ 78,244	16	\$ 83,009	\$ 4,765	\$ -

First Name	Last Name	Department Description	Position Title	2021 Budgeted Salary	Position Grade	Tentative	Additional Expense	Additional Revenue
Patricia	Tatich	Planning/Planning	Associate Planner - Per Diem	\$ 22,133	15	\$ 22,809	\$ 676	\$ -
Ethan	Gaddy	Planning/Planning	Assistant County Planner	\$ 65,303	14	\$ 68,608	\$ 3,305	\$ -
Martin	Fitzgerald	Planning/Planning	Construction Cost Coordinator	\$ 28,407	10	\$ 29,259	\$ 852	\$ -
Amy	Secor	Probation/Probation	Probation Supervisor #1	\$ 71,726	14	\$ 73,878	\$ 2,152	\$ -
Adam	Stephenson	Probation/Probation	Probation Supervisor #2	\$ 73,878	14	\$ 76,094	\$ 2,216	\$ -
Michelle	Rodriguez	Probation/Probation	Princ Steno Confidential	\$ 55,252	8	\$ 56,910	\$ 1,658	\$ -
Erin	Brothers	Public Defender	Data Officer - Ind Legal Svcs	\$ 55,930	12	\$ 61,976	\$ 6,047	\$ 6,047
Susan	Ringler	Public Defender	Confidential Secretary	\$ 49,133	7	\$ 50,607	\$ 1,474	\$ 1,474
Valerie	Whisenant	Public Health	Assistant Director Patient Serv	\$ 85,499	16	\$ 90,706	\$ 5,207	\$ -
Patricia	Belden	Public Health	Assistant Director Public Health	\$ 83,009	16	\$ 90,706	\$ 7,697	\$ -2,771
Robin	McLaughlin	Public Health	Supervising PHN #4	\$ 72,494	15	\$ 76,029	\$ 3,535	\$ -
Jodi	Brynes	Public Health	Supervising PHN #7	\$ 72,494	15	\$ 76,029	\$ 3,535	\$ -
Tawn	Driscoll	Public Health	Public Health Fiscal Manager	\$ 67,666	13	\$ 71,787	\$ 4,121	\$ 1,484
Sara	Hettel	Public Health	WIC Coordinator/Nutritionist	\$ 54,351	11	\$ 56,475	\$ 2,124	\$ 2,124
Jason	Shpur	Purchasing	Deputy Purchasing Agent	\$ 60,222	12	\$ 63,836	\$ 3,613	\$ -
Kristen	MacEwan	Real Property Tax	Deputy Director Real Property	\$ 55,139	11	\$ 60,222	\$ 5,064	\$ -
Jessica	Burnham	Self Insurance	Deputy Insurance Administrator	\$ 56,765	11	\$ 60,222	\$ 3,457	\$ 3,457
Albert	Maday	Sheriff/Jail	Corrections Captain	\$ 85,427	17	\$ 93,348	\$ 7,921	\$ -
Terry	Comeau	Sheriff/Law Enforcement	Undersheriff	\$ 35,000	20	\$ 35,000	\$ -	\$ -
Mark	Neale	Sheriff/Law Enforcement	Systems Maintenance Coordinator	\$ 61,977	13	\$ 69,696	\$ 7,719	\$ -
Christina	Mastrianni	Social Services	Deputy Commissioner Soc Services	\$ 80,591	16	\$ 83,009	\$ 2,418	\$ 1,741
Tammy	Breen	Social Services	Case Supervisor A	\$ 69,696	13	\$ 73,940	\$ 4,244	\$ 3,056
Amy	McByrne	Social Services	Director Countryside Adult Home	\$ 58,354	13	\$ 64,724	\$ 6,370	\$ 3,185

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Julie	Montero	Social Services	DSS Fiscal Manager	\$ 65,695	13	\$ 69,696	\$ 4,001	\$ 2,881
Joanne	Collins	Social Services	Confidential Secretary	\$ 43,430	7	\$ 45,628	\$ 2,198	\$ 1,582
Peter	Girard	Tourism	Creative Director	\$ 80,397	14	\$ 83,809	\$ 3,412	\$ 3,412
Kristen	Hanifin	Tourism	Tourism Dev & Events Coordinator	\$ 63,711	14	\$ 67,262	\$ 3,552	\$ 3,552
Paul	Tackett	Tourism	Assistant Tourism Coordinator	\$ 48,798	9	\$ 51,268	\$ 2,469	\$ 2,469
Robert	Lynch	Treasurer	Deputy Treasurer	\$ 114,320	22	\$ 121,282	\$ 6,962	\$ -
Daniel	Donohue	Treasurer	Accountant	\$ 73,815	15	\$ 78,310	\$ 4,495	\$ -
Monica	Stark	Treasurer	Junior Accountant	\$ 58,437	13	\$ 65,695	\$ 7,258	\$ -
						489,892	88,453	

First Name	Last Name	Department	Position Title	2021 Budgeted Salary	Position Grade	Tentative	Additional Expense	Additional Revenue
Robert	Terwilliger	County Attorney	1st Assistant County Attorney	\$ 66,563	2	72,781	6,218	-
Ryan	Dickey	County Attorney	2nd Assistant County Attorney	\$ 64,150	1	69,418	5,268	-
Matthew	Burin	District Attorney	1st Assistant DA	\$ 109,237	5	112,514	3,277	-
BEN	SMITH	District Attorney	2nd Assistant DA	\$ 85,394	4	97,310	11,916	-
BOB	MCCARTY	District Attorney	3rd Assistant DA	\$ 85,394	4	89,275	3,881	-
AVI	GOLDSTEIN	District Attorney	4th Assistant DA	\$ 75,570	4	86,231	10,661	-
GRANT	JONES	District Attorney	5th Assistant DA	\$ 74,089	3	76,311	2,222	-
CONNOR	SMITH	District Attorney	6th Assistant DA	\$ 66,563	3	76,311	9,748	-
VACANT	VACANT	District Attorney	7th Assistant DA	\$ 66,563	2	68,560	1,997	-
VACANT	VACANT	District Attorney	8th Assistant District Attorney	\$ 66,563	2	68,560	1,996	-
VACANT	VACANT	District Attorney	9th Assistant District Attorney	\$ 66,563	2	68,560	1,997	-
Brian	Pilatzke	Public Defender	1st Assistant Public Defender	\$ 94,475	4	97,310	2,835	2,835
Nellie	Halloran	Public Defender	2nd Assistant Public Defender	\$ 83,607	3	90,421	6,814	6,814
Carline	Barnes	Public Defender	3rd Assistant Public Defender	\$ 63,393	1	67,396	4,003	4,003
Glenn	Liebert	Public Defender	4th Assistant Public Defender	\$ 76,055	1	78,336	2,282	2,282
Mary Kate	Leahy	Public Defender	5th Assistant Public Defender	\$ 68,744	1	78,336	9,593	9,593
Shawn	Duhaney	Public Defender	6th Assistant Public Defender	\$ 65,433	1	70,806	5,373	5,373
vacant	vacant	Public Defender	7th Assistant Public Defender	\$ 63,393	1	65,295	1,902	1,902

First Name	Last Name	Department	Position Title	2021 Budgeted Salary	Position Grade	Tentative	Additional Expense	Additional Revenue
Madeline	Rasmussen	Public Defender	8th Assistant Public Defender	\$ 69,891	3	74,089	4,198	4,198
Michael	DiPresso	Public Defender	9th Assistant Public Defender	\$ 69,891	3	74,089	4,198	4,198
vacant	vacant	Public Defender	Coordinating Attorney - Public Defender	\$ 94,475	4	81,618	(12,857)	(12,857)
Barbara	Gifford	Social Services	Assistant SS Attorney #2	\$ 69,891	3	74,089	4,198	3,022
Sommer-Lynn	Cross	Social Services	Social Services Attorney	\$ 79,241	4	83,720	4,479	3,225
						96,199	34,588	

PERSONNEL REQUESTS - 2022 WARREN COUNTY BUDGET						
BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
A.1040 110	Clerk - Legislative Board	Unfund: Sr Legislative Ofc Specialist #1	\$ 49,091.00	\$ -	\$ (49,091.00)	
		Create: Second Deputy Clerk of the Board of Supervisors	\$ -	\$ 53,598.00	\$ 53,598.00	
A.1165 110	District Attorney	Create: Legal Clerk II #1 (Grade 8)	\$ -	\$ 37,918.00	\$ 37,918.00	
		Create: Legal Clerk II #2 (Grade 8)	\$ -	\$ 37,918.00	\$ 37,918.00	
		Create: Legal Clerk II #3 (Grade 8)	\$ -	\$ 37,918.00	\$ 37,918.00	
		Create: Legal Clerk III #1 (Grade 10)	\$ -	\$ 44,348.00	\$ 44,348.00	
		Create: Legal Clerk III #2 (Grade 10 S19)	\$ -	\$ 51,019.00	\$ 51,019.00	
		Delete: Legal Clerk #1 (Grade 5)	\$ 33,437.00	\$ -	\$ (33,437.00)	
		Delete: Legal Clerk #2 (Grade 5)	\$ 33,389.00	\$ -	\$ (33,389.00)	
		Delete: Legal Clerk #5 (Grade 5)	\$ 34,238.00	\$ -	\$ (34,238.00)	
		Delete: Legal Clerk #6 (Grade 5)	\$ 33,076.00	\$ -	\$ (33,076.00)	
		Unfund: Office Specialist (Grade 7)	\$ 46,056.00	\$ -	\$ (46,056.00)	
A.1165 120	District Attorney	Create: District Attorney - Overtime	\$ -	\$ 500.00	\$ 500.00	
A.1168 120	Crime Victims Assistance - DA	Create: Crime Victims Assistance - Overtime	\$ -	\$ 500.00	\$ 500.00	
A.1171 110	Public Defender	Create: Legal Clerk #1	\$ -	\$ 33,076.00	\$ 33,076.00	Per Reso 393/2021
A.1430 130	Civil Service	Increase: Test Administrator	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	
		Increase: Test Administrator #2	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	
		Increase: Test Administrator #3	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	
A.1450 110	Board of Elections	Increase Board of Elections Extra Help 2	\$ 13,000.00	\$ 33,000.00	\$ 20,000.00	
		Delete: Voting System Support Specialist	\$ 5,000.00	\$ -	\$ (5,000.00)	
		Delete: Voting System Support Specialist	\$ 5,000.00	\$ -	\$ (5,000.00)	
A.1680 110	Information Technology	Create: Cyber Security & Network Analyst (Grade 15)	\$ -	\$ 67,533.00	\$ 67,533.00	Out of Unit
		Unfund: Computer Help Desk Tech I#3	\$ 47,608.00	\$ -	\$ (47,608.00)	Out of Unit
A.3110 110	Sheriff's Law Enforcement	Create: Patrol Officer # 66	\$ -	\$ 45,854.00	\$ 45,854.00	
		Create: Patrol Officer # 67	\$ -	\$ 45,854.00	\$ 45,854.00	
		Create: Patrol Officer # 68	\$ -	\$ 45,854.00	\$ 45,854.00	
		Create: Patrol Officer # 69	\$ -	\$ 45,854.00	\$ 45,854.00	
A.3110 110	Sheriff's Law Enforcement	Patrol Officer #9	\$ 54,024.00	\$ -	\$ (54,024.00)	Allocate 69.9990% to SRO

A.3120.1002 110	School Resource Officers- Queensbury School District	Patrol Officer #9		\$ 54,024.00	\$ 54,024.00	Allocate 69.9990% to SRO
A.3140 110	Probation	Create: Probation - Per Diem (STIPEND)	\$ -	\$ 3,000.00	\$ 3,000.00	Monitoring of DA's Ignition Interlock cases
A.3315 130	STOP DWI	Increase: Stop DWI Coordinator	\$ 11,958.00	\$ 12,250.00	\$ 292.00	Increase in Hours
A.4010 110	Health Services	Delete: RPN #31 (Grade 19)	\$ 51,502.00	\$ -	\$ (51,502.00)	
		Delete: RPN #39 (Grade 19)	\$ 51,502.00	\$ -	\$ (51,502.00)	
		Delete: PHN #16 (Grade 21)	\$ 55,070.00	\$ -	\$ (55,070.00)	
		Create: Therapy Program Administrator (Grade 15)	\$ -	\$ 65,566.00	\$ 65,566.00	Out of Unit
		Increase: Health Serv. On Call Pay	\$ 63,495.00	\$ 80,500.00	\$ 17,005.00	
A.4018 110	Preventive Program	Create: Public Health Program Manager (Grade 21 Step 15)	\$ -	\$ 67,170.00	\$ 67,170.00	Allocate 20% to BT Grant (\$13,434)
A.4018.0030 110	Preventive Program - Disease Control	Move: RPN #40 (Grade 19)	\$ -	\$ 51,502.00	\$ 51,502.00	Position currently in A.4018, GL to A.4193
		Create: Preventive Program/Disease Control - On Call Pay	\$ -	\$ 5,700.00	\$ 5,700.00	
				\$ -	\$ -	
A.4018.0030 120	Preventive Program - Disease Control	Create: Preventive Program/Disease Control - Overtime	\$ -	\$ 50,000.00	\$ 50,000.00	COVID Response - budget 100% revenue
A.4018.0030 130	Preventive Program - Disease Control	Move: COVID - PD	\$ -	\$ 65,000.00	\$ 65,000.00	Position currently in A.4018, GL to A.4193
A.4018.0040 110	Preventive Program - Health	Delete: Sr. Public Health Educator (Grade 18)	\$ 61,916.00	\$ -	\$ (61,916.00)	
		Create: Public Health Educator #1 (Grade 14)	\$ -	\$ 44,384.00	\$ 44,384.00	
A.4054.0060 130	Ed/Physically Hand.Children -	Create: Early Intervention Service Coordinator - PD#2 (Grade 18)	\$ -	\$ 12,594.00	\$ 12,594.00	Approx 10 hrs/week
A.4193.110	Public Health - COVID -	Move: RPN #40 (Grade 19)	\$ 51,502.00	\$ -	\$ (51,502.00)	See A.4018 0030
A.4193.130	Public Health - COVID -	Move: COVID - PD	\$ 65,000.00	\$ -	\$ (65,000.00)	See A.4018 0030
A.6010 110	Social Services	Create: Senior Caseworker # 9 (Grade 18)	\$ -	\$ 50,384.00	\$ 50,384.00	
		Create: Senior Caseworker # 10 (Grade 18)	\$ -	\$ 50,384.00	\$ 50,384.00	
		Create: Legal Clerk III (Grade 10)	\$ -	\$ 40,784.00	\$ 40,784.00	
		Create: Senior Clerk (Grade 4)	\$ -	\$ 31,789.00	\$ 31,789.00	
		Create: Intake Clerk # 10 (Grade 4)	\$ -	\$ 31,789.00	\$ 31,789.00	
		Delete: Keyboard Specialist #1 (Grade 3)	\$ 35,651.00	\$ -	\$ (35,651.00)	

		Delete: Keyboard Specialist #6 (Grade 3)	\$ 33,206.00	\$ -	\$ (33,206.00)	
		Increase: Social Services - On Call Pay	\$ 21,150.00	\$ 36,500.00	\$ 15,350.00	
		Create: Caseworker #40	\$ -	\$ 47,023.00	\$ 47,023.00	Per Reso 393/2021
		Delete: Caseworker - PT Temp	\$ 47,023.00	\$ -	\$ (47,023.00)	Per Reso 393/2021
A.6417.0001 130	Tourism/Occupancy - Tourism	Delete: Keyboard Specialist #1 (Grade 3)	\$ 17,614.00	\$ 14,714.00	\$ (2,900.00)	
A.6510 110	Veterans Services	Create: Veteran Benefits Counselor (Grade 9)	\$ -	\$ 39,246.00	\$ 39,246.00	
A.6610 130	Weights & Measures	Delete: Weights & Measures Insp - PD	\$ 4,000.00	\$ -	\$ (4,000.00)	
A.6772 110	OFA - Warren County	Delete: Point of Entry Coordinator	\$ 0.00	\$ 0.00	\$ -	
		Reclassify: Specialist Svcs for the Aging to Services Specialist, OFA (Grade 10 - no change in grade)	\$ 47,656.00	\$ 47,656.00	\$ -	
A.7110 110	Parks & Recreation	Create: Maintenance Mechanic (Grade 9)	\$ -	\$ 39,246.00	\$ 39,246.00	
		Delete: Building Maintenance Worker #8 (Grade 7)	\$ 36,414.00	\$ -	\$ (36,414.00)	
A.8021 110	Planning (and Comm. Dev.)	Delete: Junior Planner (Grade 12)	\$ 43,980.00	\$ -	\$ (43,980.00)	
		Create: Senior Planner (Grade 18)	\$ -	\$ 50,384.00	\$ 50,384.00	
A.8021 120		Increase: Planning - Overtime	\$ 500.00	\$ 2,000.00	\$ 1,500.00	
A.8022 110	Planning GIS Program	Create: GIS Specialist (Grade 16, Step 3)	\$ -	\$ 49,311.00	\$ 49,311.00	
General Fund Total					\$ 573,586.00	

2022 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2022 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation
Legal Defense - Indigents				
A.1170 440	Legal/Transcript Fees	\$ 725,000.00	\$ (25,000.00)	\$ 700,000.00
Medical Examiner & Coroners				
A.1185 435	Medical Fees	\$ 150,000.00	\$ 50,000.00	\$ 200,000.00
A.1185 444	Travel/Education/Conference	\$ -	\$ 3,000.00	\$ 3,000.00
Purchasing				
A.1345 220	Office Equipment	\$ 400.00	\$ (400.00)	\$ -
Real Property Tax Service Agency				
A.1355 210	Furniture/Furnishings	\$ 340.00	\$ (340.00)	\$ -
A.1355 410	Supplies	\$ 4,700.00	\$ (200.00)	\$ 4,500.00
Board of Elections				
A.1450 220	Office Equipment	\$ 350.00	\$ (350.00)	\$ -
Buildings				
A.1620 210	Furniture/Furnishings	\$ 1,500.00	\$ (1,500.00)	\$ -
A.1620 260	Other Equipment	\$ 1,000.00	\$ (1,000.00)	\$ -
A.1620 413	Repair & Maint.-Bldg/Property	\$ 180,000.00	\$ (30,000.00)	\$ 150,000.00
A.1620 422	Repair/Maint-Equipment	\$ 2,000.00	\$ (400.00)	\$ 1,600.00
A.1620 465	Road/Bridge Materials	\$ 25,000.00	\$ (5,000.00)	\$ 20,000.00
A.1620 470	Contract	\$ 85,000.00	\$ (5,000.00)	\$ 80,000.00
Health & Human Services Building				
A.1624 410	Supplies	\$ 20,000.00	\$ (3,000.00)	\$ 17,000.00
A.1624 417	Water/Sewer/Taxes	\$ 15,000.00	\$ (3,000.00)	\$ 12,000.00
A.1624 422	Repair/Maint-Equipment	\$ 2,000.00	\$ (500.00)	\$ 1,500.00
Waste Management Containment				
A.1628 260	Other Equipment	\$ 40,000.00	\$ (40,000.00)	\$ -
A.1628 410	Supplies	\$ 5,000.00	\$ (2,000.00)	\$ 3,000.00

2022 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2022 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation
Information Technology				
A.1680 426	Subscriptions	\$ 90,000.00	\$ (9,000.00)	\$ 81,000.00
Contingent Account				
A.1990 469.01	Contingent Account, Other Payments/Salaries	\$ -	\$ 179,000.00	\$ 179,000.00
Sheriff's 911 Center				
A.3020 210	Furniture/Furnishings	\$ 5,000.00	\$ (1,000.00)	\$ 4,000.00
A.3020 250	Technical Equipment	\$ 9,000.00	\$ (9,000.00)	-
A.3020 260	Other Equipment	\$ 2,500.00	\$ (500.00)	\$ 2,000.00
A.3020 470	Contract	\$ 260,000.00	\$ (25,000.00)	\$ 235,000.00
Sheriff's Law Enforcement				
A.3110 210	Furniture/Furnishings	\$ 2,500.00	\$ (2,500.00)	-
A.3110 250	Technical Equipment	\$ 25,000.00	\$ (5,000.00)	\$ 20,000.00
A.3110 260	Other Equipment	\$ 35,000.00	\$ (15,000.00)	\$ 20,000.00
A.3110 441	Auto-Supplies & Repair	\$ 180,000.00	\$ (5,000.00)	\$ 175,000.00
A.3110 453	Uniforms & Clothing	\$ 75,000.00	\$ (5,000.00)	\$ 70,000.00
A.3110 470	Contract	\$ 44,000.00	\$ (4,000.00)	\$ 40,000.00
Sheriff's Correction Division				
A.3150 210	Furniture/Furnishings	\$ 5,000.00	\$ (5,000.00)	-
A.3150 250	Technical Equipment	\$ 52,500.00	\$ (45,000.00)	\$ 7,500.00
A.3150 260	Other Equipment	\$ 15,000.00	\$ (2,500.00)	\$ 12,500.00
A.3150 413	Repair & Maint-Bldg/Property	\$ 25,000.00	\$ (2,500.00)	\$ 22,500.00
A.3150 422	Repair/Maint-Equipment	\$ 10,000.00	\$ (2,000.00)	\$ 8,000.00
Fire Prevention & Control				
A.3410 210	Furniture/Furnishings	\$ 400.00	\$ (400.00)	-
A.3410 250	Technical Equipment	\$ 4,300.00	\$ (4,300.00)	-
Building & Fire Code				
A.3620 444	Travel/Education/Conference	\$ 4,100.00	\$ (2,100.00)	\$ 2,000.00
Civil Defense				

2022 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2022 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation
A.3640 210	Furniture/Furnishings	\$ 200.00	\$ (200.00)	\$ -
A.3640 230	Automotive Equipment	\$ 1,000.00	\$ (1,000.00)	\$ -
A.3640 435	Medical Fees	\$ 1,500.00	\$ (300.00)	\$ 1,200.00
Fire Training Center				
A.3642 415	Electricity	\$ 600.00	\$ (300.00)	\$ 300.00
A.3642 435	Medical Fees	\$ 150.00	\$ (100.00)	\$ 50.00
A.3642 442	Automotive - Gas & Oil	\$ 100.00	\$ (50.00)	\$ 50.00
Health Services				
A.4010 410	Supplies	\$ 20,000.00	\$ (1,000.00)	\$ 19,000.00
A.4010 423	Telephone	\$ 11,000.00	\$ (2,000.00)	\$ 9,000.00
A.4010 435	Medical Fees	\$ 65,000.00	\$ (10,000.00)	\$ 55,000.00
A.4010 444	Travel/Education/Conference	\$ 4,000.00	\$ (1,000.00)	\$ 3,000.00
A.4010 469	Other Payments/Contributions	\$ 12,000.00	\$ (2,000.00)	\$ 10,000.00
A.4010 470	Contract	\$ 1,459,352.00	\$ (200,000.00)	\$ 1,259,352.00
Preventive Program - Family Health				
A.4018.0020 260	Other Equipment	\$ 500.00	\$ (500.00)	\$ -
A.4018.0020 410	Supplies	\$ 4,000.00	\$ (300.00)	\$ 3,700.00
A.4018.0020 423	Telephone	\$ 500.00	\$ (100.00)	\$ 400.00
A.4018.0020 442	Automotive - Gas & Oil	\$ 500.00	\$ (100.00)	\$ 400.00
Preventive Program - Disease Control				
A.4018.0030 424	Postage	\$ 2,500.00	\$ (500.00)	\$ 2,000.00
A.4018.0030 445	Foods	\$ 500.00	\$ (250.00)	\$ 250.00
Emergency Medical Service				
A.4022 250	Technical Equipment	\$ 500.00	\$ (500.00)	\$ -
A.4022 260	Other Equipment	\$ 1,600.00	\$ (1,600.00)	\$ -
A.4022 424	Postage	\$ 30.00	\$ (20.00)	\$ 10.00
A.4022 441	Auto-Supplies & Repair	\$ 1,000.00	\$ (250.00)	\$ 750.00
A.4022 442	Automotive - Gas & Oil	\$ 200.00	\$ (100.00)	\$ 100.00
A.4022 470	Contract	\$ 3,600.00	\$ (1,800.00)	\$ 1,800.00

2022 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2022 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation
Psychiatric Exp./Criminal				
A.4390 435	Medical Fees	\$ 25,000.00	\$ 15,000.00	\$ 40,000.00
Airport (DPW)				
A.5610 210	Furniture/Furnishings	\$ 500.00	\$ (500.00)	\$ -
A.5610 220	Office Equipment	\$ 500.00	\$ (500.00)	\$ -
Social Services				
A.6010 210	Furniture/Furnishings	\$ 3,000.00	\$ (3,000.00)	\$ -
A.6010 220	Office Equipment	\$ 2,000.00	\$ (2,000.00)	\$ -
Countryside Adult Home				
A.6030 210	Furniture/Furnishings	\$ 5,000.00	\$ (5,000.00)	\$ -
A.6030 220	Office Equipment	\$ 2,000.00	\$ (2,000.00)	\$ -
A.6030 260	Other Equipment	\$ 5,300.00	\$ (5,300.00)	\$ -
A.6030 416	Oil & Gas-Heating	\$ 24,000.00	\$ (2,000.00)	\$ 22,000.00
A.6030 426	Subscriptions	\$ 600.00	\$ (100.00)	\$ 500.00
A.6030 442	Automotive - Gas & Oil	\$ 2,500.00	\$ (500.00)	\$ 2,000.00
A.6030 451	Medical Supply Expense	\$ 5,000.00	\$ (1,000.00)	\$ 4,000.00
A.6030 470	Contract	\$ 50,000.00	\$ (5,000.00)	\$ 45,000.00
Veterans Services				
A.6510 436	Advertising Fees	\$ 820.00	\$ (200.00)	\$ 620.00
Weights & Measures				
A.6610 424	Postage	\$ 60.00	\$ (50.00)	\$ 10.00
OFA-Warren County				
A.6772 424	Postage	\$ 1,750.00	\$ (750.00)	\$ 1,000.00
A.6772 432	Special Project Supply	\$ 6,000.00	\$ 44,000.00	\$ 50,000.00
A.6772 444	Travel/Education/Conference	\$ 10,000.00	\$ 74,000.00	\$ 84,000.00
A.6772 445	Foods	\$ 5,000.00	\$ 370,000.00	\$ 375,000.00
A.6772 470	Contract	\$ 1,110,000.00	\$ (560,000.00)	\$ 550,000.00
Parks & Recreation				
A.7110 210	Furniture/Furnishings	\$ 700.00	\$ (700.00)	\$ -
A.7110 250	Technical Equipment	\$ 575.00	\$ (575.00)	\$ -
A.7110 413	Repair & Maint.-Bldg/Property	\$ 25,000.00	\$ (5,000.00)	\$ 20,000.00

2022 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2022 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation
A.7110 422	Repair/Maint-Equipment	\$ 1,000.00	\$ (500.00)	\$ 500.00
A.7110 453	Uniforms & Clothing	\$ 1,650.00	\$ (250.00)	\$ 1,400.00
A.7110 455	Safety Equipment	\$ 1,000.00	\$ (500.00)	\$ 500.00
 Planning (and Comm. Dev.)				
A.8021 436	Advertising Fees	\$ 100.00	\$ (50.00)	\$ 50.00
A.8021 441	Auto-Supplies & Repair	\$ 400.00	\$ (200.00)	\$ 200.00
 Planning GIS Program				
A.8022 422	Repair/Maint-Equipment	\$ 20,950.00	\$ (2,500.00)	\$ 18,450.00
 Soil & Water Conservation				
A.8730 470	Contract	\$ 378,100.00	\$ (2,869.00)	\$ 375,231.00
 Cornell Cooperative Extension				
A.8750 470	Contract	\$ 529,130.00	\$ (17,464.00)	\$ 511,666.00
 Other Budgetary Purposes				
A.9620 962.01	Reserve for Vehicles	\$ 392,000.00	\$ 250,000.00	\$ 642,000.00
TOTAL GENERAL FUND			\$ (119,968.00)	
 Traffic Control				
D.3310 260	Other Equipment	\$ 28,000.00	\$ (20,000.00)	\$ 8,000.00
D.3310 410	Supplies	\$ 200,000.00	\$ (10,000.00)	\$ 190,000.00
D.3310 470	Contract	\$ 220,000.00	\$ (20,000.00)	\$ 200,000.00
 Engineering				
D.5020 210	Furniture/Furnishings	\$ 1,000.00	\$ (1,000.00)	-
D.5020 220	Office Equipment	\$ 600.00	\$ (600.00)	-
D.5020 260	Other Equipment	\$ 1,000.00	\$ (1,000.00)	-
 Maintenance of Roads				
D.5110 413	Repair & Maint.-Bldg/Property	\$ 13,000.00	\$ (6,000.00)	\$ 7,000.00
D.5110 465	Road/Bridge Materials	\$ 275,000.00	\$ (50,000.00)	\$ 225,000.00

2022 Budget Officer's Recommendations
Appropriations

Code	DESCRIPTION	2022 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation
D.5110 470	Contract	\$ 300,000.00	\$ (50,000.00)	\$ 250,000.00
Snow Removal				
D.5142 410	Supplies	\$ 500,000.00	\$ (25,000.00)	\$ 475,000.00
D.5142 421	Equipment Rental	\$ 176,790.00	\$ 10,607.00	\$ 187,397.00
D.5142 470	Contracts	\$ 1,461,867.00	\$ 87,712.00	\$ 1,549,579.00
TOTAL COUNTY ROAD			\$ (85,281.00)	
 Machinery				
DM.5130 220	Office Equipment	\$ 170.00	\$ (170.00)	\$ -
DM.5130 230	Automotive Equipment	\$ 903,500.00	\$ (100,000.00)	\$ 803,500.00
DM.5130 260	Other Equipment	\$ 69,000.00	\$ (10,000.00)	\$ 59,000.00
DM.5130 413	Repair & Maint.-Bldg/Property	\$ 15,000.00	\$ (5,000.00)	\$ 10,000.00
DM.5130 417	Water/Sewer/Taxes	\$ 4,000.00	\$ (1,000.00)	\$ 3,000.00
DM.5130 423	Telephone	\$ 3,000.00	\$ (1,000.00)	\$ 2,000.00
DM.5130 424	Postage	\$ 200.00	\$ (100.00)	\$ 100.00
DM.5130 436	Advertising Fees	\$ 600.00	\$ (100.00)	\$ 500.00
DM.5130 441	Auto-Supplies & Repair	\$ 400,000.00	\$ (50,000.00)	\$ 350,000.00
DM.5130 455	Safety Equipment	\$ 1,000.00	\$ (250.00)	\$ 750.00
DM.5130 465	Road/Bridge Materials	\$ 5,000.00	\$ (4,000.00)	\$ 1,000.00
DM.5130 470	Contract	\$ 5,000.00	\$ (1,000.00)	\$ 4,000.00
 Motor Fuel Farms				
DM.5140 470	Contract	\$ 20,000.00	\$ (5,000.00)	\$ 15,000.00
TOTAL ROAD MACHINERY			\$ (177,620.00)	

2022 Budget Officer's Recommendations
Revenues

Code	DESCRIPTION	2022 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation
Purchasing				
A.1345 2666	Sales of Equipment - Ebay	\$ 1,500.00	\$ 1,000.00	\$ 2,500.00
County Attorney				
A.1420 1265	Attorney Fees	\$ 60,000.00	\$ 5,000.00	\$ 65,000.00
West Brook Parking Lot				
A.1626 2566	Parking Fees	\$ 60,000.00	\$ 10,000.00	\$ 70,000.00
Sheriff's 911 Center				
A.3020 1142	Emergency Tele. Surcharge - Wireless	\$ 210,000.00	\$ 10,000.00	\$ 220,000.00
Sheriff's Law Enforcement				
A.3110 1510	Sheriff Fees	\$ 75,000.00	\$ 10,000.00	\$ 85,000.00
School Resource Officers - Queensbury School District				
A.3120 2260	Public Safety - Other Govt	\$ -	\$ 87,006.00	\$ 87,006.00
Probation				
A.3140 1580	Restitution Surcharge	\$ 7,000.00	\$ 1,000.00	\$ 8,000.00
Sheriff's Correction Division				
A.3150 2264	Jail Services - Other Govt	\$ 300,000.00	\$ 25,000.00	\$ 325,000.00
Building & Fire Codes				
A.3620 2590	Building Permits	\$ 205,000.00	\$ 10,000.00	\$ 215,000.00
A.3620 2770	Other Unclassified Revenue	\$ 2,000.00	\$ 500.00	\$ 2,500.00
Health Services - Preventive Program - Disease Control				
A.4018.0030 3407	Disease Control - Pub Hlth	\$ 181,938.00	\$ 57,920.00	\$ 239,858.00
Social Services				
A.6010 3610	Social Services Admin	\$ 1,911,520.00	\$ (3,600.00)	\$ 1,907,920.00

2022 Budget Officer's Recommendations
Revenues

Code	DESCRIPTION	2022 Dept Head Request	PLUS OR MINUS	Budget Officers Recommendation
Countryside Adult Home				
A.6030 1830	Repay - Adult Care, Pub Inst	\$ 773,925.00	\$ (10,450.00)	\$ 763,475.00
OFA - Warren County				
A.6772 4470	IIIC-2/HDM - Warren	\$ 44,925.00	\$ 129,336.00	\$ 174,261.00
Planning - GIS Program				
A.8022 2210	General Services, Intergovt	\$ 28,000.00	\$ 23,000.00	\$ 51,000.00
TOTAL GENERAL FUND			\$ 355,712.00	

Warren County, NY

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2022 Departmental Request	2022 Budget Officer's Recommendation	Difference			
Department	1170 - Legal Defense - Indigents						
	<i>Personal Services Totals</i>	\$114,612.00	\$120,526.00	(\$5,914.00)			
	<i>Employee Benefits Totals</i>	\$38,629.00	\$36,555.00	\$2,074.00			
	<i>Other Benefits Totals</i>	\$2,401.00	\$2,901.00	(\$500.00)			
Department	1170 - Legal Defense - Indigents Totals	\$155,642.00	\$159,982.00	(\$4,340.00)	100%	\$ 4,340.00	A3045
Department	1171 - Public Defender						
	<i>Personal Services Totals</i>	\$1,215,096.00	\$1,288,000.00	(\$72,904.00)			
	<i>Employee Benefits Totals</i>	\$374,408.00	\$356,595.00	\$17,813.00			
	<i>Other Benefits Totals</i>	\$34,754.00	\$14,848.00	\$19,906.00	\$	1,020,708.00	
Department	1171 - Public Defender Totals	\$1,624,258.00	\$1,659,443.00	(\$35,185.00)	100%	\$ 35,185.00	A3045
					\$	1,055,893.00	
Department	3315 - Stop DWI Program						
	<i>Personal Services Totals</i>	\$11,959.00	\$12,251.00	(\$292.00)			
	<i>Employee Benefits Totals</i>	\$914.00	\$938.00	(\$24.00)			
	<i>Other Benefits Totals</i>	\$52.00	\$52.00	\$0.00			
Department	3315 - Stop DWI Program Totals	\$12,925.00	\$13,241.00	(\$316.00)	100%	\$ 316.00	A2615
Department	4013 - W.I.C.						
	<i>Personal Services Totals</i>	\$346,913.00	\$349,037.00	(\$2,124.00)			
	<i>Employee Benefits Totals</i>	\$120,631.00	\$109,111.00	\$11,520.00			
	<i>Other Benefits Totals</i>	\$12,535.00	\$15,192.00	(\$2,657.00)			
Department	4013 - W.I.C. Totals	\$480,079.00	\$473,340.00	\$6,739.00	100%	\$ (6,739.00)	A410
						100% Grant, Inc Exp	
Department	4018 - Preventive Program						
	<i>Personal Services Totals</i>	\$443,594.00	\$518,575.00	(\$74,981.00)			

	<i>Employee Benefits Totals</i>	\$218,605.00	\$220,032.00	(\$1,427.00)				
	<i>Other Benefits Totals</i>	\$10,788.00	\$14,216.00	(\$3,428.00)				
			\$	(79,836.00)	36%	\$	28,741.00	A3404
Sub Department	0020 - Family Health							
	<i>Personal Services Totals</i>	\$80,689.00	\$80,689.00	\$0.00				
	<i>Employee Benefits Totals</i>	\$20,748.00	\$17,094.00	\$3,654.00				
	<i>Other Benefits Totals</i>	\$3,801.00	\$4,571.00	(\$770.00)				
Sub Department	0020 - Family Health Totals	\$105,238.00	\$102,354.00	\$2,884.00	36%	\$	(1,038.00)	A3406
Sub Department	0030 - Disease Control							
	<i>Personal Services Totals</i>	\$169,071.00	\$341,273.00	(\$172,202.00)				
	<i>Employee Benefits Totals</i>	\$40,808.00	\$67,675.00	(\$26,867.00)				
	<i>Other Benefits Totals</i>	\$3,162.00	\$3,162.00	\$0.00	100%	\$	50,000.00	
Sub Department	0030 - Disease Control Totals	\$213,041.00	\$412,110.00	(\$199,069.00)	36%	\$	53,665.00	
						\$	103,665.00	A3407
Sub Department	0040 - Health Education							
	<i>Personal Services Totals</i>	\$96,098.00	\$97,141.00	(\$1,043.00)				
	<i>Employee Benefits Totals</i>	\$37,331.00	\$38,778.00	(\$1,447.00)				
	<i>Other Benefits Totals</i>	\$3,113.00	\$3,113.00	\$0.00				
Sub Department	0040 - Health Education Totals	\$136,542.00	\$139,032.00	(\$2,490.00)	36%	\$	896.00	A3408
Department	4054 - Ed/Physically Hand.Children							
	<i>Personal Services Totals</i>	\$89,599.00	\$89,599.00	\$0.00				
	<i>Employee Benefits Totals</i>	\$57,657.00	\$54,775.00	\$2,882.00				
	<i>Other Benefits Totals</i>	\$2,326.00	\$2,326.00	\$0.00				
			\$	2,882.00	50%	\$	(1,441.00)	A3277
Department	4189 - Public Health-Bio Terrorism							
	<i>Personal Services Totals</i>	\$43,834.00	\$38,693.00	\$5,141.00				
	<i>Employee Benefits Totals</i>	\$6,899.00	\$5,562.00	\$1,337.00				
Department	4189 - Public Health-Bio Terrorism Totals	\$50,733.00	\$44,255.00	\$6,478.00	100%	\$	(6,478.00)	A410
							100% Grant, Inc Exp	
Department	4310 - Mental Health Admin.							

	<i>Personal Services Totals</i>	\$369,371.00	\$394,874.00	(\$25,503.00)			
	<i>Employee Benefits Totals</i>	\$170,891.00	\$161,355.00	\$9,536.00			
	<i>Other Benefits Totals</i>	\$31,366.00	\$33,468.00	(\$2,102.00)			
Department	4310 - Mental Health Admin. Totals	\$571,628.00	\$589,697.00	(\$18,069.00)	71%	\$ 12,829.00	A3490
Department	6010 - Social Services						
	<i>Personal Services Totals</i>	\$6,668,849.00	\$6,847,671.00	(\$178,822.00)			
	<i>Employee Benefits Totals</i>	\$2,875,035.00	\$2,707,138.00	\$167,897.00			
	<i>Other Benefits Totals</i>	\$274,252.00	\$306,342.00	(\$32,090.00)		\$ 1,907,920.00	
Department	6010 - Social Services Totals	\$9,818,136.00	\$9,861,151.00	(\$43,015.00)	72%	\$ 30,971.00	A3610
						\$ 1,938,891.00	
Department	6030 - Countryside Adult Home						
	<i>Personal Services Totals</i>	\$1,095,097.00	\$1,101,467.00	(\$6,370.00)			
	<i>Employee Benefits Totals</i>	\$406,417.00	\$373,245.00	\$33,172.00			
	<i>Other Benefits Totals</i>	\$118,550.00	\$128,723.00	(\$10,173.00)			
Department	6030 - Countryside Adult Home Totals	\$1,620,064.00	\$1,603,435.00	\$16,629.00	50%	\$ (8,315.00)	A3630
Department	6417 - Tourism/Occupancy						
Sub Department	0001 - Tourism						
	<i>Personal Services Totals</i>	\$483,012.00	\$494,756.00	(\$11,744.00)			
	<i>Employee Benefits Totals</i>	\$192,928.00	\$176,992.00	\$15,936.00			
	<i>Other Benefits Totals</i>	\$16,103.00	\$17,564.00	(\$1,461.00)			
Sub Department	0001 - Tourism Totals	\$692,043.00	\$689,312.00	\$2,731.00	100%	\$ (2,731.00)	A1113
Department	6771 - OFA-Hamilton County						
	<i>Personal Services Totals</i>	\$186,166.00	\$186,978.00	(\$812.00)			
	<i>Employee Benefits Totals</i>	\$67,836.00	\$61,469.00	\$6,367.00			
	<i>Other Benefits Totals</i>	\$14,055.00	\$15,056.00	(\$1,001.00)			
Department	6771 - OFA-Hamilton County Totals	\$268,057.00	\$263,503.00	\$4,554.00	100%	\$ (4,554.00)	A2097

\$ 185,647.00