

Warren County Board of Supervisors

RESOLUTION NO. 381 OF 2022

RESOLUTION INTRODUCED BY SUPERVISORS LEGGETT, THOMAS, BRUNO, MERLINO, RUNYON, DIAMOND AND DRISCOLL

**AUTHORIZING THE APPROPRIATION OF FUNDS FROM THE GENERAL FUND
UNAPPROPRIATED SURPLUS TO VARIOUS DEPARTMENTAL BUDGETS
IN ORDER TO FUND CSEA INTERIM INCREASES;
AND AMENDING 2022 WARREN COUNTY BUDGET FOR SAME**

WHEREAS, by Resolution No. 368 of 2022, adopted July 15, 2022, the Warren County Board of Supervisors authorized execution of a memorandum of agreement with the Civil Service Employees Association, Inc. (CSEA) to incorporate an interim wage increase of \$2.75 per hour effective August 1, 2022 for all CSEA members, and

WHEREAS, an appropriation of funds is necessary to cover the cost of said interim increases for CSEA members for 2022, now, therefore, be it

RESOLVED, that the Warren County Board of Supervisors hereby authorizes the appropriation of funds in the total amount of Four Hundred Forty-One Thousand Six-Hundred Seventy-Nine Dollars and Fifty-Eight Cents (\$441,679.58) from the General Fund Unappropriated Surplus, One Hundred Five Thousand Seven Hundred Ninety-One Dollars and Fifty-One Cents (\$105,791.51) from the County Road Fund Unappropriated Surplus, and Twenty-Eight Thousand Five Hundred Ninety-Two Dollars and Thirty Cents (\$28,592.30) from the Road Machinery Fund Unappropriated Surplus to the budget codes listed in the attached "Schedule A" document, and be it further

RESOLVED, that the Warren County Budget for 2022 be, and hereby is, amended accordingly.

	Department		Expense
A.1165 110	District Attorney/District Attorney	Salaries - Regular	\$ 16,940.00
A.1165 810	District Attorney/District Attorney	Retirement	\$ 1,778.70
A.1165 830	District Attorney/District Attorney	Social Security	\$ 1,050.28
A.1165 831	District Attorney/District Attorney	Medicare	\$ 245.63
A.1168 110	District Attorney/Crime Victims Assistance Unit	Salaries - Regular	\$ 4,840.00
A.1168 810	District Attorney/Crime Victims Assistance Unit	Retirement	\$ 508.20
A.1168 830	District Attorney/Crime Victims Assistance Unit	Social Security	\$ 300.08
A.1168 831	District Attorney/Crime Victims Assistance Unit	Medicare	\$ 70.18
A.1320 110	County Auditor	Salaries - Regular	\$ 2,420.00
A.1320 810	County Auditor	Retirement	\$ 254.10
A.1320 830	County Auditor	Social Security	\$ 150.04
A.1320 831	County Auditor	Medicare	\$ 35.09
A.1325 110	County Treasurer	Salaries - Regular	\$ 14,520.00
A.1325 810	County Treasurer	Retirement	\$ 1,524.60
A.1325 830	County Treasurer	Social Security	\$ 900.24
A.1325 831	County Treasurer	Medicare	\$ 210.54
A.1345 110	Purchasing	Salaries - Regular	\$ 2,420.00
A.1345 810	Purchasing	Retirement	\$ 254.10
A.1345 830	Purchasing	Social Security	\$ 150.04
A.1345 831	Purchasing	Medicare	\$ 35.09
A.1355 110	Real Property Tax	Salaries - Regular	\$ 7,260.00
A.1355 810	Real Property Tax	Retirement	\$ 762.30
A.1355 830	Real Property Tax	Social Security	\$ 450.12
A.1355 831	Real Property Tax	Medicare	\$ 105.27
A.1410 110	County Clerk	Salaries - Regular	\$ 26,620.00
A.1410 810	County Clerk	Retirement	\$ 2,795.10
A.1410 830	County Clerk	Social Security	\$ 1,650.44
A.1410 831	County Clerk	Medicare	\$ 385.99
A.1490 110	Public Works Admin - DPW	Salaries - Regular	\$ 7,260.00
A.1490 810	Public Works Admin - DPW	Retirement	\$ 762.30
A.1490 830	Public Works Admin - DPW	Social Security	\$ 450.12
A.1490 831	Public Works Admin - DPW	Medicare	\$ 105.27
A.1620 110	Buildings	Salaries - Regular	\$ 29,040.00
A.1620 810	Buildings	Retirement	\$ 3,049.20
A.1620 830	Buildings	Social Security	\$ 1,800.48
A.1620 831	Buildings	Medicare	\$ 421.08
A.1624 110	Health & Human Services Building	Salaries - Regular	\$ 14,520.00
A.1624 810	Health & Human Services Building	Retirement	\$ 1,524.60
A.1624 830	Health & Human Services Building	Social Security	\$ 900.24
A.1624 831	Health & Human Services Building	Medicare	\$ 210.54
A.1628 110	Waste Management Containment	Salaries - Regular	\$ 2,420.00
A.1628 810	Waste Management Containment	Retirement	\$ 254.10
A.1628 830	Waste Management Containment	Social Security	\$ 150.04
A.1628 831	Waste Management Containment	Medicare	\$ 35.09

A.1665 110	Public Records	Salaries - Regular	\$ 7,260.00
A.1665 810	Public Records	Retirement	\$ 762.30
A.1665 830	Public Records	Social Security	\$ 450.12
A.1665 831	Public Records	Medicare	\$ 105.27
A.1670 110	Mail Room	Salaries - Regular	\$ 2,420.00
A.1670 810	Mail Room	Retirement	\$ 254.10
A.1670 830	Mail Room	Social Security	\$ 150.04
A.1670 831	Mail Room	Medicare	\$ 35.09
A.3140 110	Probation	Salaries - Regular	\$ 26,620.00
A.3140 810	Probation	Retirement	\$ 2,795.10
A.3140 830	Probation	Social Security	\$ 1,650.44
A.3140 831	Probation	Medicare	\$ 385.99
A.3143 110	Probation - Pretrial	Salaries - Regular	\$ 2,420.00
A.3143 810	Probation - Pretrial	Retirement	\$ 254.10
A.3143 830	Probation - Pretrial	Social Security	\$ 150.04
A.3143 831	Probation - Pretrial	Medicare	\$ 35.09
A.3144 110	Probation - Day Reporting	Salaries - Regular	\$ 2,420.00
A.3144 810	Probation - Day Reporting	Retirement	\$ 254.10
A.3144 830	Probation - Day Reporting	Social Security	\$ 150.04
A.3144 831	Probation - Day Reporting	Medicare	\$ 35.09
A.3620 110	Building & Fire Code	Salaries - Regular	\$ 12,100.00
A.3620 810	Building & Fire Code	Retirement	\$ 1,270.50
A.3620 830	Building & Fire Code	Social Security	\$ 750.20
A.3620 831	Building & Fire Code	Medicare	\$ 175.45
A.3640 110	Civil Defense	Salaries - Regular	\$ 2,420.00
A.3640 810	Civil Defense	Retirement	\$ 254.10
A.3640 830	Civil Defense	Social Security	\$ 150.04
A.3640 831	Civil Defense	Medicare	\$ 35.09
A.4010 110	Health Services	Salaries - Regular	\$ 21,780.00
A.4010 810	Health Services	Retirement	\$ 2,286.90
A.4010 830	Health Services	Social Security	\$ 1,350.36
A.4010 831	Health Services	Medicare	\$ 315.81
A.4018 110	Preventive Program	Salaries - Regular	\$ 6,050.00
A.4018 810	Preventive Program	Retirement	\$ 635.25
A.4018 830	Preventive Program	Social Security	\$ 375.10
A.4018 831	Preventive Program	Medicare	\$ 87.73
A.4018.0030 110	Preventive Program/Disease Control	Salaries - Regular	\$ 1,210.00
A.4018.0030 810	Preventive Program/Disease Control	Retirement	\$ 127.05
A.4018.0030 830	Preventive Program/Disease Control	Social Security	\$ 75.02
A.4018.0030 831	Preventive Program/Disease Control	Medicare	\$ 17.55
A.4018.0040 110	Preventive Program/Health Education	Salaries - Regular	\$ 3,630.00
A.4018.0040 810	Preventive Program/Health Education	Retirement	\$ 381.15
A.4018.0040 830	Preventive Program/Health Education	Social Security	\$ 225.06
A.4018.0040 831	Preventive Program/Health Education	Medicare	\$ 52.64
A.4054 110	Educ Phys Handicapped Children	Salaries - Regular	\$ 4,235.00
A.4054 810	Educ Phys Handicapped Children	Retirement	\$ 444.68
A.4054 830	Educ Phys Handicapped Children	Social Security	\$ 262.57

A.4054 831	Educ Phys Handicapped Children	Medicare	\$ 61.41
A.4054.0060 110	Educ Phys Hand Children/Early Intervention	Salaries - Regular	\$ 5,445.00
A.4054.0060 130	Educ Phys Hand Children/Early Intervention	Salaries - Part Time	\$ 1,815.00
A.4054.0060 810	Educ Phys Hand Children/Early Intervention	Retirement	\$ 762.30
A.4054.0060 830	Educ Phys Hand Children/Early Intervention	Social Security	\$ 450.12
A.4054.0060 831	Educ Phys Hand Children/Early Intervention	Medicare	\$ 105.27
A.4310 110	Mental Health Admin	Salaries - Regular	\$ 1,210.00
A.4310 810	Mental Health Admin	Retirement	\$ 127.05
A.4310 830	Mental Health Admin	Social Security	\$ 75.02
A.4310 831	Mental Health Admin	Medicare	\$ 17.55
A.5610 110	Airport (D.P.W.)	Salaries - Regular	\$ 4,840.00
A.5610 810	Airport (D.P.W.)	Retirement	\$ 508.20
A.5610 830	Airport (D.P.W.)	Social Security	\$ 300.08
A.5610 831	Airport (D.P.W.)	Medicare	\$ 70.18
A.6010 110	Social Services	Salaries - Regular	\$ 70,180.00
A.6010 810	Social Services	Retirement	\$ 7,368.90
A.6010 830	Social Services	Social Security	\$ 4,351.16
A.6010 831	Social Services	Medicare	\$ 1,017.61
A.6030 110	Countryside Adult Home	Salaries - Regular	\$ 24,200.00
A.6030 130	Countryside Adult Home	Salaries - Part Time	\$ 2,662.00
A.6030 810	Countryside Adult Home	Retirement	\$ 2,820.51
A.6030 830	Countryside Adult Home	Social Security	\$ 1,665.44
A.6030 831	Countryside Adult Home	Medicare	\$ 389.50
A.6510 110	Veterans Service	Salaries - Regular	\$ 4,840.00
A.6510 810	Veterans Service	Retirement	\$ 508.20
A.6510 830	Veterans Service	Social Security	\$ 300.08
A.6510 831	Veterans Service	Medicare	\$ 70.18
A.6772 110	Office for the Aging/Nutrition Program- Warren	Salaries - Regular	\$ 6,352.50
A.6772 130	Office for the Aging/Nutrition Program- Warren	Salaries - Part Time	\$ 12,100.00
A.6772 810	Office for the Aging/Nutrition Program- Warren	Retirement	\$ 1,937.51
A.6772 830	Office for the Aging/Nutrition Program- Warren	Social Security	\$ 1,144.06
A.6772 831	Office for the Aging/Nutrition Program- Warren	Medicare	\$ 267.56
A.7110 110	Parks and Recreation	Salaries - Regular	\$ 14,520.00
A.7110 810	Parks and Recreation	Retirement	\$ 1,524.60
A.7110 830	Parks and Recreation	Social Security	\$ 900.24
A.7110 831	Parks and Recreation	Medicare	\$ 210.54
A.8021 110	Planning (and Comm. Dev.)	Salaries - Regular	\$ 2,420.00
A.8021 810	Planning (and Comm. Dev.)	Retirement	\$ 254.10
A.8021 830	Planning (and Comm. Dev.)	Social Security	\$ 150.04
A.8021 831	Planning (and Comm. Dev.)	Medicare	\$ 35.09
A.8022 110	Planning GIS Program	Salaries - Regular	\$ 2,420.00
A.8022 810	Planning GIS Program	Retirement	\$ 254.10
A.8022 830	Planning GIS Program	Social Security	\$ 150.04
A.8022 831	Planning GIS Program	Medicare	\$ 35.09
		A. General Fund Total	\$ 441,679.58

D.3310 110	Traffic Control	Salaries - Regular	\$ 7,260.00
D.3310 810	Traffic Control	Retirement	\$ 762.30
D.3310 830	Traffic Control	Social Security	\$ 450.12
D.3310 831	Traffic Control	Medicare	\$ 105.27
D.5110 110	Maintenance Roads	Salaries - Regular	\$ 82,280.00
D.5110 810	Maintenance Roads	Retirement	\$ 8,639.40
D.5110 830	Maintenance Roads	Social Security	\$ 5,101.36
D.5110 831	Maintenance Roads	Medicare	\$ 1,193.06
D. Maintenance of Roads Total			\$ 105,791.51
DM.5130 110	DPW/Road Machinery	Salaries - Regular	\$ 24,200.00
DM.5130 810	DPW/Road Machinery	Retirement	\$ 2,541.00
DM.5130 830	DPW/Road Machinery	Social Security	\$ 1,500.40
DM.5130 831	DPW/Road Machinery	Medicare	\$ 350.90
DM. Road Machinery Total			\$ 28,592.30