

BUDGET COMMITTEE  
AGENDA  
OCTOBER 19, 2022

*Committee Members: Supervisors Thomas, Leggett, Frasier, Merlino, Diamond, Wild and Beaty  
Chair of the Board shall serve an Ex-Officio member when needed in accordance with Section  
C(4) of the Rules of the Board*

- I. Committee meeting called to order by Committee Chair
- II. Approval of minutes of prior Committee meeting - *September 29, 2022*
- III. Action Agenda/New Business Items: None.
- IV. Discussion Items:
  - 1) Discussions regarding 2023 County Budget preparations.
- V. Referrals/Pending Items:
  - 1) Referral from the Economic Growth & Development Committee suggesting that the County provide additional funding to the Employment & Training Administration departmental budget to allow for more workforce assistance. (08.23.22)
- VI. Privilege of the Floor to discuss any additional items to come before the Committee
- VII. Motion to adjourn

**PERSONNEL REQUESTS - 2023 WARREN COUNTY BUDGET**

BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	Comments
A.1165 110	District Attorney	Delete: Office Specialist	\$ -	\$ -	\$ -	
		Increase: Secretary to District Attorney (Grade 8; I20 to 9; I20)	\$ 60,973.00	\$ 64,288.00	\$ 3,315.00	
A.1171 110	Public Defender	Increase: 5th Assistant Public Defender (Grade 1; I5 to 2; I5)	\$ 84,056.00	\$ 87,851.00	\$ 3,795.00	
A.1320 110	County Auditor	Increase: County Auditor (Grade 14; I5 to 15; I10)	\$ 77,446.00	\$ 84,030.00	\$ 6,584.00	
A.1325 110	Treasurer	Increase: Payroll Technician (Grade 8; I2 to 9; I2)	\$ 53,137.00	\$ 55,982.00	\$ 2,845.00	
A.1420 110	County Attorney	Increase: 1st Assistant County Attorney (Grade 2; I2 to Grade 4; I4)	\$ 78,501.00	\$ 94,995.00	\$ 16,494.00	
		Increase: 2nd Assistant County Attorney (Grade 1; I2 to Grade 3; I4)	\$ 75,138.00	\$ 84,725.00	\$ 9,587.00	
		Delete: Special Assistant to the County Attorney	\$ 56,988.00	\$ -	\$ (56,988.00)	Will need to extend Temp
		Create: Legal Office Coordinator (Grade 10; I3)	\$ -	\$ 60,064.00	\$ 60,064.00	
A.1345 110	Purchasing	Increase: Deputy Purchasing Agent (Grade 12; I5 to Grade 13; I10)	\$ 69,556.00	\$ 75,416.00	\$ 5,860.00	
A.1430 110	Civil Service	Increase: Civil Service Assistant (Grade 6; entry to Grade 7; I1)	\$ 45,693.00	\$ 49,362.00	\$ 3,669.00	
A.1435 120	Human Resources	Create: Overtime	\$ -	\$ 500.00	\$ 500.00	
A.1435 130	Human Resources	Increase: Human Resources Clerk (24 hrs. to 30 hrs.) (Grade 5; I1 to 5; I2)	\$ 26,737.00	\$ 34,150.00	\$ 7,413.00	
A.1680 110	Information Technology	Create: Computer Help Desk Tech II #3 (Grade 11; I5)	\$ -	\$ 64,188.00	\$ 64,188.00	
		Delete: Computer Help Desk Technician I #1 (Grade 9; I4)	\$ 57,757.00	\$ -	\$ (57,757.00)	
		Create: Computer Help Desk Tech II #4 (Grade 11; I5)	\$ -	\$ 65,942.00	\$ 65,942.00	
		Delete: Computer Help Desk Technician I #2 (Grade 9; I5)	\$ 59,318.00	\$ -	\$ (59,318.00)	
		Increase: Sr. Computer Sys Analyst/Program (Grade 16; I15 to 17; I15)	\$ 91,219.00	\$ 96,349.00	\$ 5,130.00	
A.1681 110	Telecommunications	Increase: Telecommunications Analyst (Grade 11; I30 to 13; I30)	\$ 75,534.00	\$ 84,163.00	\$ 8,629.00	
A.3140 110	Probation	Delete: Probation Officer Trainee #1	\$ 54,062.00	\$ -	\$ (54,062.00)	
		Delete: Probation Officer Trainee #2	\$ -	\$ -	\$ -	
		Delete: Probation Officer Trainee #3	\$ -	\$ -	\$ -	
		Delete: Probation Officer Trainee #4	\$ -	\$ -	\$ -	
		Delete: Probation Officer Trainee #5	\$ -	\$ -	\$ -	
		Delete: Senior Account Clerk	\$ 43,187.00	\$ -	\$ (43,187.00)	

		Delete: Prob. - Retiree Sick Leave	\$ 10,000.00	\$ -	\$ (10,000.00)	
A.3620 110	Building & Fire Codes	Fire & Bldg Code Enf Off #7 (Grade 17 entry)	\$ -	\$ -	\$ -	Create Unfunded
A.3640 110	Civil Defense	Create: Deputy Director of Emergency Services (Grade 11; I2)	\$ -	\$ 62,195.00	\$ 62,195.00	
		Delete: Emergency Services Coordinator (Grade 10; entry)	\$ 56,185.00	\$ -	\$ (56,185.00)	
		Create: Assistant Emergency Services Coordinator (Grade 10; Step 10)	\$ -	\$ 57,644.00	\$ 57,644.00	CSEA
		Delete: Office Specialist (Grade 7; Step 10)	\$ 52,558.00	\$ -	\$ (52,558.00)	
A.4010 110	Health Services	Delete: RPN #12 (Grade 20)	\$ 60,912.00	\$ -	\$ (60,912.00)	
		Delete: RPN #22 (Grade 20)	\$ 60,912.00	\$ -	\$ (60,912.00)	
		Delete: RPN #37 (Grade 20)	\$ 60,912.00	\$ -	\$ (60,912.00)	
		Delete: RPN II #6 (Grade 21)	\$ 62,310.00	\$ -	\$ (62,310.00)	
		Delete: RPN II #32 (Grade 21)	\$ 62,310.00	\$ -	\$ (62,310.00)	
		Delete: Therapy Program Admin - PH	\$ 65,566.00	\$ -	\$ (65,566.00)	
A.4010 130	Health Services	Delete: Medical Records Coder (PT)	\$ 23,833.00	\$ -	\$ (23,833.00)	
		Decrease: Pub Hlth Hlth Serv PT for hourly	\$ 135,000.00	\$ 120,000.00	\$ (15,000.00)	
					\$ -	
A.4013 130	W.I.C.	Delete: WIC - Nutrition Facilitator (PT - 20 hrs)	\$ 27,031.00	\$ -	\$ (27,031.00)	
A.4018 110	Preventive Program	Create: Public Health Assistant (Grade 10)	\$ -	\$ 47,677.00	\$ 47,677.00	
		Create: Public Health Program Coordinator (Grade 18)	\$ -	\$ 57,507.00	\$ 57,507.00	
		Delete: RPN #40 (Grade 20)	\$ 60,912.00	\$ -	\$ (60,912.00)	
		Create: Call In Pay	\$ -	\$ 17,500.00	\$ 17,500.00	
		Create: On Call Pay	\$ -	\$ 33,800.00	\$ 33,800.00	
A.4018.0020 110	Preventive Program - Family Health	Delete: CHN #10 (Grade 21)	\$ 62,310.00	\$ -	\$ (62,310.00)	
A.4018.0020 130	Preventive Program - Family Health	Create: RPN (Grade 20 - 24 hrs)	\$ -	\$ 36,541.00	\$ 36,541.00	
A.4018.0030 120	Preventive Program - Disease Control	Decrease: Disease Control - Overtime	\$ 50,000.00	\$ 15,000.00	\$ (35,000.00)	
A.4018.0030 130	Preventive Program - Disease Control	Increase: Public Hlth Disease Per Diem	\$ 65,500.00	\$ 100,500.00	\$ 35,000.00	

A.4054.0060 110	Ed/Physically Hand.Children - Ed.Phys.Hndcppd/Early Intervnt	Create: Children with Special Health Care Needs Program Administrator (Grade 14; Step 15)	\$ -	\$ 81,814.00	\$ 81,814.00	
		Delete: Children with Special Health Care Needs Program Manager (Grade 21; Step 15)	\$ 74,353.00	\$ -	\$ (74,353.00)	
A.4054.0060 130	Ed/Physically Hand.Children- Ed.Phys.Hndcppd/Early Intervnt	Create: Early Intervention Service Coordinator (Grade 18; PT - 30 hrs)	\$ -	\$ 43,134.00	\$ 43,134.00	
		Delete: Early Intervention Service Coordinator - PD (Grade18)	\$ 14,377.00	\$ -	\$ (14,377.00)	
A.5610 110	Airport (DPW)	Create: Building Maintenance Mechanic #7 (Grade 15; Step 2)	\$ -	\$ 54,136.00	\$ 54,136.00	CSEA
		Delete: Airport Maintenance Worker #4 (Grade 10; Step 2)	\$ 49,043.00	\$ -	\$ (49,043.00)	CSEA
A.6010 110	Social Services	Create: Principal Social Welfare Examiner #4 (Grade 15)	\$ -	\$ 52,674.00	\$ 52,674.00	
		Create: Caseworker #41 (Grade 16)	\$ -	\$ 54,061.00	\$ 54,061.00	
		Create: Caseworker #42 (Grade 16)	\$ -	\$ 54,061.00	\$ 54,061.00	
		Create: Senior Social Services Investigator #1 (Grade 13)	\$ -	\$ 50,300.00	\$ 50,300.00	
A.6010 130	Social Services	Create: Social Welfare Examiner - Heap Unit - PT (Grade 8 - \$21.5043/hr)	\$ -	\$ 25,000.00	\$ 25,000.00	
					\$ -	
A.6030 110	Countryside Adult Home	Create: Institutional Aide #19	\$ -	\$ 36,995.00	\$ 36,995.00	50% reimbursed by DOH
A.6417.0001 130	Tourism/Occupancy - Tourism	Create: Principal Account Clerk PD	\$ -	\$ 35,000.00	\$ 35,000.00	
A. 6610 130	Weights & Measures	Decrease: Weights Measures Inspector-PD #2	\$ 4,000.00	\$ 1,000.00	\$ (3,000.00)	
A.6772 110	OFA - Warren County	Increase: Director Office for the Aging (Grade 14; I4 to 15; I10)	\$ 75,357.00	\$ 84,030.00	\$ 8,673.00	
A.7111 130	Up Yonda Farm	Create: Assistant Naturalist - Temp (Grade 2; \$17.4721/hr)	\$ -	\$ 4,000.00	\$ 4,000.00	
A.8021 110	Planning (and Comm. Dev.)	Create: Director of Planning and Community Development (Grade 18 - I25)	\$ -	\$ 107,637.00	\$ 107,637.00	
		Decrease: County Planner (Grade 17; entry)	\$ 107,637.00	\$ 81,600.00	\$ (26,037.00)	
		Create: Principal Planner (Grade 14; entry)	\$ -	\$ 69,431.00	\$ 69,431.00	If CSEA \$63,868
		Delete: Assistant County Planner #2 (Grade 14; entry)	\$ 69,431.00	\$ -	\$ (69,431.00)	
A.8021 130	Planning (and Comm. Dev.)	Delete: Construction Cost Coordinator (PT)	\$ 29,259.00	\$ -	\$ (29,259.00)	
		Delete: Office Specialist - PT	\$ 8,618.00	\$ -	\$ (8,618.00)	
		Decrease: Associate Planner - Per Diem	\$ 22,809.00	\$ 5,000.00	\$ (17,809.00)	On call to assist w/ grants

A.8022 110	Planning GIS Program	Increase: GIS Administrator (Grade 16; I10 to 17; I10)	\$ 88,729.00	\$ 93,709.00	\$ 4,980.00
A.8022 130	Planning GIS Program	Create: Construction Cost Coordinator (PT)	\$ -	\$ 29,259.00	\$ 29,259.00
<b>General Fund Total</b>					<b>\$ 44,044.00</b>
S.1710 110	Self Insurance	Deputy Insurance Administrator	\$ 65,943.00	\$ 67,749.00	\$ 1,806.00