

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) | |

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|-----------------|--------------------------------------|--|---------------|---------------|----------------|-----------------|
| | | 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 | |

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|-----------------|---|--|---------------|---------------|----------------|-----------------------------|
| 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 |

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|---------------------------|----------------------|--|--------------|--------------|---------------------|
| 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 |
| General Fund Total | | | | | \$ 44,044.00 |
| S.1710 110 | Self Insurance | Deputy Insurance Administrator | \$ 65,943.00 | \$ 67,749.00 | \$ 1,806.00 |

WARREN COUNTY BOARD OF SUPERVISORS

COMMITTEE: BUDGET

DATE: OCTOBER 19, 2022

COMMITTEE MEMBERS PRESENT:

SUPERVISORS THOMAS
 LEGGETT
 FRASIER
 MERLINO
 DIAMOND
 WILD
 BEATY

OTHERS PRESENT:

KEVIN B. GERAGHTY, CHAIRMAN OF THE BOARD
AMANDA ALLEN, CLERK OF THE BOARD
RYAN DICKEY, FIRST ASSISTANT COUNTY ATTORNEY
SUPERVISORS BRUNO
 HOGAN
TAMMIE DELORENZO, ASSISTANT TO THE COUNTY ADMINISTRATOR
KEVIN HAJOS, SUPERINTENDENT, DEPARTMENT OF PUBLIC WORKS
DON LEHMAN, DIRECTOR OF PUBLIC RELATIONS
ROBERT LYNCH, DEPUTY COUNTY TREASURER
MICHAEL SWAN, COUNTY TREASURER
JIM SIPLON, PRESIDENT, ECONOMIC DEVELOPMENT CORPORATION
MOLLY GANOTES-GLEASON, LEGISLATIVE OFFICE SPECIALIST

Please note the following contains a summarization of the October 19, 2022 meeting of the Budget Committee; the meeting in it's entirety can be viewed on the Warren County website using the following link:
<https://warrencountyny.gov/mma>

Mr. Thomas called the meeting of the Budget Committee to order at 10:00 a.m.

Copies of the meeting agenda were distributed; a copy of the agenda is on file with the meeting minutes.

Motion was made by Mr. Thomas, seconded by Mr. Leggett and carried by a majority vote, with Messrs. Beaty and Merlino abstaining, to approve the minutes of the previous Committee meeting, subject to correction by the Clerk of the Board.

The meeting commenced with the Discussion Items portion of the agenda review as follows:

1. Discussion regarding 2023 County Budget preparations. The Committee discussed the tax cap, health insurance, overtime, personnel requests along with different ways to further reduce the 2023 Budget. It was suggested to refrain from accepting any further budget requests, possibly implementing a hiring freeze and not going over the tax cap which would create an issue with County and town taxes. Discussion was also held with regard to the Salary Schedule.

Privilege of the floor was extended to Jim Siplon, *President, Economic Development Corporation (EDC)*, who spoke regarding the EDC's 2023 funding request.

There being no further business to come before the Budget Committee, on motion made by Mr. Beaty, seconded by Mr. Diamond and carried unanimously, Mr. Thomas adjourned the meeting at 11:04 a.m.

Respectfully submitted,
Molly Ganotes-Gleason, Legislative Office Specialist