

COUNTY FACILITIES COMMITTEE
WEIGHTS AND MEASURES AGENDA
SEPTEMBER 27, 2022

Committee Members: Supervisors Bruno, Magowan, Thomas, Strough, Conover, Beaty, and Diamond - Chair of the Board shall serve as 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 Chairman

 - II. Motion to approve the minutes of the prior meeting

 - III. Action Agenda/New Business Items:
 1. Request: 2023 Budget review meeting with County Facilities.
Rationale: 2023 Budget Confirmation.

 - IV. Discussion Items: None

 - V. Referrals/Pending Items: None.

 - VI. Privilege of the Floor and Public Comment (please allow for 15 second delay on live stream meetings)

 - VII. Motion to adjourn
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PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

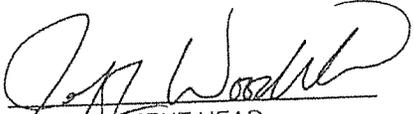
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Weights & Measures
 BUDGET ACCOUNT CODE: A.6610

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$60,402.11	\$69,751.00	\$72,171.00	\$69,751.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$4,096.11	\$6,827.00	\$6,827.00	\$7,600.00
800's EMPLOYEE BENEFITS	\$41,118.71	\$43,580.00	\$44,019.23	\$44,726.00
TOTALS	\$105,616.93	\$120,158.00	\$123,017.23	\$122,077.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$18,396.89	\$14,000.00	\$14,000.00	\$17,500.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director
 DATE: 9/2/2022

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT:

Weights & Measures - American Rescue Plan Act (ARPA)

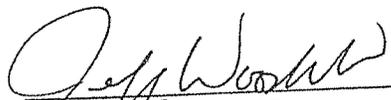
BUDGET ACCOUNT CODE:

A.6610 4999

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
200's EQUIPMENT		\$0.00	\$729.93	\$0.00
TOTALS		\$0.00	\$729.93	\$0.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$729.93	\$0.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director

DATE:

9/2/2022

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 6610 - Weights & Measures						
<i>Departmental Income</i>						
1962	Sealer Wts & Measures Fee	14,175.00	10,000.00	10,000.00	16,145.00	13,500.00
<i>Departmental Income Totals</i>		\$14,175.00	\$10,000.00	\$10,000.00	\$16,145.00	\$13,500.00
<i>State Aid</i>						
3789	Economic Assistance	4,221.89	4,000.00	4,000.00	2,695.97	4,000.00
<i>State Aid Totals</i>		\$4,221.89	\$4,000.00	\$4,000.00	\$2,695.97	\$4,000.00
Sub Department: 4999 - American Rescue Plan Act (ARPA)						
<i>Federal Aid</i>						
4090	Coronavirus Local Fiscal Recovery Fund (CLFRF)	.00	.00	729.93	.00	.00
<i>Federal Aid Totals</i>		\$0.00	\$0.00	\$729.93	\$0.00	\$0.00
<i>Sub Department 4999 - American Rescue Plan Act (ARPA) Totals</i>		\$0.00	\$0.00	\$729.93	\$0.00	\$0.00
Department: 6610 - Weights & Measures Totals		\$18,396.89	\$14,000.00	\$14,729.93	\$18,840.97	\$17,500.00
REVENUE TOTALS		\$18,396.89	\$14,000.00	\$14,729.93	\$18,840.97	\$17,500.00
EXPENSE						
Department 6610 - Weights & Measures						
<i>Personal Services</i>						
110	Salaries - Regular	58,343.89	65,751.00	68,171.00	43,431.29	65,751.00
130	Salaries - Part Time	2,058.22	4,000.00	4,000.00	279.16	4,000.00
<i>Personal Services Totals</i>		\$60,402.11	\$69,751.00	\$72,171.00	\$43,710.45	\$69,751.00
<i>Contractual Expense</i>						
410	Supplies	656.80	800.00	950.00	462.23	1,000.00
418	Ins-General Liability	643.92	800.00	754.00	753.09	900.00
422	Repair/Maint-Equipment	224.98	1,050.00	1,050.00	590.00	500.00
423	Telephone	614.61	550.00	550.00	301.66	550.00
424	Postage	22.44	10.00	56.00	15.95	30.00
427	Memberships & Dues	100.00	150.00	150.00	100.00	150.00
428	Data Processing & Internet Fees	66.00	67.00	67.00	67.00	70.00
441	Auto-Supplies & Repair	46.00	900.00	350.00	118.45	900.00
442	Automotive - Gas & Oil	1,658.86	1,700.00	2,100.00	1,259.03	2,500.00
444	Travel/Education/Conference	62.50	800.00	800.00	35.00	1,000.00
<i>Contractual Expense Totals</i>		\$4,096.11	\$6,827.00	\$6,827.00	\$3,702.41	\$7,600.00
<i>Employer Benefits</i>						
610	Retirement	9,677.94	9,337.00	9,591.10	6,239.29	8,510.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 6610 - Weights & Measures						
<i>Employee Benefits</i>						
830	Social Security	3,401.45	4,325.00	4,475.04	2,471.43	4,325.00
831	Medicare Contribution	795.51	1,011.00	1,046.09	578.00	1,011.00
860	Hospitalization	21,504.34	21,601.00	21,601.00	14,954.58	23,038.00
865	Dental Insurance	288.08	288.00	288.00	199.44	288.00
<i>Employee Benefits Totals</i>		<u>\$35,667.32</u>	<u>\$36,562.00</u>	<u>\$37,001.23</u>	<u>\$24,442.74</u>	<u>\$37,172.00</u>
<i>Other Benefits</i>						
840	Workmen's Compensation	246.45	415.00	415.00	415.00	477.00
861	Retirees Hospitalization	5,204.94	6,603.00	6,603.00	3,822.49	7,077.00
<i>Other Benefits Totals</i>		<u>\$5,451.39</u>	<u>\$7,018.00</u>	<u>\$7,018.00</u>	<u>\$4,237.49</u>	<u>\$7,554.00</u>
Sub Department 4999 - American Rescue Plan Act (ARPA)						
<i>Equipment</i>						
220	Office Equipment	.00	.00	729.93	.00	.00
<i>Equipment Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$729.93</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>(ARPA) Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$729.93</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 6610 - Weights & Measures Totals		<u>\$105,616.93</u>	<u>\$120,158.00</u>	<u>\$123,747.16</u>	<u>\$76,093.09</u>	<u>\$122,077.00</u>
EXPENSE TOTALS		<u>\$105,616.93</u>	<u>\$120,158.00</u>	<u>\$123,747.16</u>	<u>\$76,093.09</u>	<u>\$122,077.00</u>
Fund A - General Totals						
REVENUE TOTALS		\$18,396.89	\$14,000.00	\$14,729.93	\$18,840.97	\$17,500.00
EXPENSE TOTALS		\$105,616.93	\$120,158.00	\$123,747.16	\$76,093.09	\$122,077.00
Fund A - General Totals		<u>(\$87,220.04)</u>	<u>(\$106,158.00)</u>	<u>(\$109,017.23)</u>	<u>(\$57,252.12)</u>	<u>(\$104,577.00)</u>
Net Grand Totals						
REVENUE GRAND TOTALS		\$18,396.89	\$14,000.00	\$14,729.93	\$18,840.97	\$17,500.00
EXPENSE GRAND TOTALS		\$105,616.93	\$120,158.00	\$123,747.16	\$76,093.09	\$122,077.00
Net Grand Totals		<u>(\$87,220.04)</u>	<u>(\$106,158.00)</u>	<u>(\$109,017.23)</u>	<u>(\$57,252.12)</u>	<u>(\$104,577.00)</u>

2023 Salary Schedule (Position Budgeting)
Weights & Measures

Emp. #	Name	Position	Annual Earnings	Emp. Type	Benefit Group	Hire Date
	Ann. Grade & Rate	Ann. Grade & Rate				
10933	Levin, Herbert N/A / \$28.93	Weights Measures Inspector-PD#2 N/A / \$28.93	\$4,000.00	Temporary	Per Diem	1/28/2020
10223	Woodell, Jeffery N/A / \$31.61	Director Weights & Measures N/A / \$31.61	\$65,751.00	Full Time	Out of UnitFT	6/24/2002
		2	\$69,751.00			

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME:

BUDGET CODE:

Title of Position:

FOR NEW POSITIONS

(a) Annual Base Salary (and Grade if Applicable):

(b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):

(c) Is this a mandated position? If so, please explain:

(d) Is there expected Revenue from this position? If so, please explain:

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

(a) Description of Change: *N/A*

(b) Projected change in Salary Dollars: *Per Diem Salary decrease from \$4,000 to \$1,000.*

(c) Is there expected Revenue impact from this change? If so, please explain: *NO*

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: _____

HR Director has Reviewed/Approved this form when initialed: _____

First Name	Last Name	Department Description	Position Title	Hire Date	2022 Salary	Position Grade	2022 Budgeted Increment	"Zero Year"	Year Attained in 2023	Top Eligible Increment	entry	1st	2nd	3rd	4th	5th	10th	15th	20th	25th	30th
Jeffery	Woodell	(D1) Weights & Measures	Director Weights & Measures	6/24/2002	\$ 65,751	12	10	2002	21	20	56,702	58,403	59,863	61,061	61,976	63,836	65,751	67,723	69,755		

Department Head Instructions:

The salaries listed above represent your employees' current budgeted salaries as well as the merit-based salaries they are eligible to receive in 2023 pursuant to your evaluation of their performance. Please attach your evaluations and circle the 2023 salary you recommend for each employee. Please note, these salaries do not reflect a cost of living adjustment for 2023. A uniform cost of living adjustment may be applied to all salaries on this grid at the discretion of the Budget Officer and the full Board of Supervisors (if you would like to recommend one, please do so on this form). Please certify your salary recommendations by signing below:
