

Warren County Board of Supervisors

RESOLUTION NO. 400 OF 2023

RESOLUTION INTRODUCED BY SUPERVISORS LEGGETT, RUNYON, THOMAS, FRASIER, GERACI, BRUNO AND BEATY

AUTHORIZING THE APPROPRIATION OF FUNDS FROM THE GENERAL FUND, COUNTY ROAD, AND ROAD MACHINERY UNAPPROPRIATED SURPLUS ACCOUNTS TO VARIOUS DEPARTMENTAL BUDGETS IN ORDER TO FUND INTERIM SALARY INCREASES FOR NON-BARGAINING UNIT EMPLOYEES; AND AMENDING WARREN COUNTY BUDGET FOR SAME

WHEREAS, by Resolution No. 368 of 2023, adopted July 21, 2023, the Warren County Board of Supervisors authorized interim salary increases in the amount of 2.5% for non-bargaining unit employees, with the exception of the Sheriff, Undersheriff, Corrections Captain and Systems Maintenance Coordinator positions, to match salary increases for CSEA employees which were effective January 1, 2023, pursuant to the CSEA's collective bargaining agreement, with said increases to be effective July 21, 2023, and

WHEREAS, an appropriation of funds is necessary to cover the cost of said interim increases for non-bargaining unit employees, now, therefore, be it

RESOLVED, that the Warren County Board of Supervisors hereby authorizes the appropriation of funds in the total amount of: One Hundred Thirty-Eight Thousand Five Hundred Thirty Dollars and Fifty Cents (\$138,530.50) from the General Fund Unappropriated Surplus (A.909.00); Four Thousand Four Hundred Twenty-Seven Dollars and Sixty-Seven Cents (\$4,427.67) from the County Road Fund Unappropriated Surplus (D.909.00); and One Thousand Ninety-Six Dollars and Nineteen Cents (\$1,096.19) from the Road Machinery Fund Unappropriated Surplus (DM.909.00), to the budget codes listed in the attached "Schedule A," and be it further

RESOLVED, that the Warren County Budget for 2023 be, and hereby is, amended accordingly.

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2.5% Increase - Out of Unit Employees
 Approved by Reso 368/2023

Account	Department	Salary	2023 Increase		
			.810 Ret. Cost	.830 Social Security	.831 Medicare
40.6293.0313 110 Salaries - Regular	Workforce Invest. Act/WIA/WIOA.Administrative	\$ 962.70	\$ 90.49	\$ 59.69	\$ 13.96
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A.1011 110 Salaries - Regular	County Administrator	\$ 3,318.01	\$ 363.85	\$ 205.72	\$ 48.11
A.1040 110 Salaries - Regular	Clerk - Legislative Board	\$ 3,554.16	\$ 430.77	\$ 220.36	\$ 51.53
A.1165 110 Salaries - Regular	District Attorney	\$ 9,585.62	\$ 1,010.99	\$ 594.32	\$ 138.98
A.1170 110 Salaries - Regular	Legal Defense - Indigents	\$ 2,087.65	\$ 264.23	\$ 129.43	\$ 30.28
A.1171 110 Salaries - Regular	Public Defender	\$ 10,789.13	\$ 1,034.17	\$ 668.92	\$ 156.42
A.1185 130 Salaries - Regular	Medical Examiner & Coroners	\$ 628.07	\$ 70.18	\$ 38.94	\$ 9.09
A.1320 110 Salaries - Regular	County Auditor	\$ 937.26	\$ 138.71	\$ 58.11	\$ 13.59
A.1325 110 Salaries - Regular	County Treasurer	\$ 5,747.94	\$ 755.22	\$ 356.38	\$ 83.34
A.1340 130 Salaries - Part Time	Budget Officer	\$ 100.38	\$ 14.86	\$ 6.22	\$ 1.46
A.1345 110 Salaries - Regular	Purchasing	\$ 1,916.70	\$ 283.67	\$ 118.83	\$ 27.80
A.1355 110 Salaries - Regular	Real Property Tax Service Agency	\$ 1,725.96	\$ 255.44	\$ 107.01	\$ 25.02
A.1410 110 Salaries - Regular	County Clerk	\$ 1,752.07	\$ 252.12	\$ 108.63	\$ 25.40
A.1420 110 Salaries - Regular	Law (County Attorney)	\$ 5,891.11	\$ 553.77	\$ 365.24	\$ 85.42
A.1430 110 Salaries - Regular	Civil Service	\$ 2,741.00	\$ 372.69	\$ 169.94	\$ 39.74
A.1435 110 Salaries - Regular	Human Resources	\$ 2,065.44	\$ 194.15	\$ 128.07	\$ 29.95
A.1450 110 Salaries - Regular	Board of Elections	\$ 4,221.03	\$ 360.29	\$ 261.70	\$ 61.20
A.1490 110 Salaries - Regular	Public Works Admin - DPW	\$ 2,901.95	\$ 429.49	\$ 179.92	\$ 42.08
A.1620 110 Salaries - Regular	Buildings	\$ 910.15	\$ 85.55	\$ 56.43	\$ 13.20
A.1680 110 Salaries - Regular	Information Technology	\$ 7,663.47	\$ 1,011.70	\$ 475.14	\$ 111.12
A.1681 110 Salaries - Regular	Telecommunications	\$ 938.74	\$ 138.93	\$ 58.20	\$ 13.61
A.3110 130 Salaries - Part Time	Sheriff/Law Enforcement	\$ 7,289.05	\$ -	\$ 451.95	\$ 105.70
A.3140 110 Salaries - Regular	Probation	\$ 3,638.31	\$ 505.89	\$ 225.57	\$ 52.75
A.3150 130 Salaries - Part Time	Sheriff/Corrections Division	\$ 769.65	\$ -	\$ 47.72	\$ 11.16
A.3410 130 Salaries - Part Time	Fire Prevention & Control	\$ 603.35	\$ -	\$ 37.40	\$ 8.75
A.3620 110 Salaries - Regular	Building & Fire Code	\$ 912.54	\$ 135.06	\$ 56.58	\$ 13.23
A.3640 110 Salaries - Regular	Civil Defense	\$ 862.25	\$ 127.61	\$ 53.46	\$ 12.50
A.3640 110 Salaries - Regular	Civil Defense	\$ 693.71	\$ 65.21	\$ 43.01	\$ 10.06
A.4010 110 Salaries - Regular	Health Services	\$ 2,899.16	\$ 379.84	\$ 179.74	\$ 42.04
A.4013 110 Salaries - Regular	WIC	\$ 693.71	\$ 65.21	\$ 43.01	\$ 10.06
A.4018 110 Salaries - Regular	Preventive Program	\$ 3,242.85	\$ 479.94	\$ 201.06	\$ 47.03
A.4022 130 Salaries - Part Time	Emergency Medical Service	\$ 423.56	\$ 30.55	\$ 26.25	\$ 6.14
A.4054.0060 110 Salaries - Regular	Ed/Physically Hand. Children/Early Intervention	\$ 912.54	\$ 135.06	\$ 56.58	\$ 13.23
A.4220 130 Salaries - Part Time	Narcotics Control-DA	\$ 299.92	\$ -	\$ 18.60	\$ 4.34
A.4310 110 Salaries - Regular	Mental Health Admin	\$ 3,375.64	\$ 370.27	\$ 209.29	\$ 48.95
A.5610 110 Salaries - Regular	Airport (DPW)	\$ 987.85	\$ 92.86	\$ 61.25	\$ 14.32
A.6010 110 Salaries - Regular	Social Services	\$ 6,416.00	\$ 848.89	\$ 397.79	\$ 93.03
A.6030 110 Salaries - Regular	Countryside Adult Home	\$ 785.72	\$ 116.29	\$ 48.71	\$ 11.39
A.6417.0001 110 Salaries - Regular	Tourism/Occupancy - Tourism	\$ 2,646.81	\$ 302.72	\$ 164.10	\$ 38.38
A.6510 110 Salaries - Regular	Veterans	\$ 731.50	\$ 108.26	\$ 45.35	\$ 10.61
A.6610 110 Salaries - Regular	Weights & Measures	\$ 797.18	\$ 117.98	\$ 49.43	\$ 11.56
A.6772 110 Salaries - Regular	OFA-Warren County	\$ 937.26	\$ 138.71	\$ 58.11	\$ 13.59
A.7110 110 Salaries - Regular	Parks & Recreation	\$ 1,617.91	\$ 239.45	\$ 100.31	\$ 23.46
A.7111 110 Salaries - Regular	Up Yonda Farm	\$ 1,855.81	\$ 174.45	\$ 115.06	\$ 26.91
A.7510 130 Salaries - Part Time	Historian	\$ 237.08	\$ -	\$ 14.70	\$ 3.44
A.8021 110 Salaries - Regular	Planning (and Comm Dev)	\$ 2,384.28	\$ 85.55	\$ 147.83	\$ 34.58
A.8022 110 Salaries - Regular	Planning GIS Program	\$ 1,403.47	\$ 154.69	\$ 87.01	\$ 20.35
		\$ 116,892.95	\$ 12,695.27	\$ 7,247.38	\$ 1,694.90
D.5020 110 Salaries - Regular	Engineering	\$ 2,650.43	\$ 331.90	\$ 164.32	\$ 38.43
D.5110 110 Salaries - Regular	Maintenance of Roads	\$ 1,014.77	\$ 150.19	\$ 62.92	\$ 14.71
		\$ 3,665.20	\$ 482.09	\$ 227.24	\$ 53.14
DM.5130 110 Salaries - Regular	Machinery	\$ 936.52	\$ 88.03	\$ 58.06	\$ 13.58
		\$ 936.52	\$ 88.03	\$ 58.06	\$ 13.58
S.1710 110 Salaries - Regular	Self Insurance Administration	\$ 1,831.18	\$ 230.21	\$ 113.53	\$ 26.56
		\$ 1,831.18	\$ 230.21	\$ 113.53	\$ 26.56
		\$ 124,288.55	\$ 13,586.09	\$ 7,705.90	\$ 1,802.14
			Grand Total All Funds/All Accounts	\$ 147,382.68	
			Workforce Development	\$ 1,126.84	
			General Fund Unappropriated Surplus	\$ 138,530.50	
			County Roads Unappropriated Surplus	\$ 4,427.67	
			Machinery Unappropriated Surplus	\$ 1,096.19	
			Self Insurance	\$ 2,201.48	
				\$ 147,382.68	