

**PERSONNEL, ADMINISTRATION & HIGHER EDUCATION COMMITTEE**  
**AGENDA**  
**SEPTEMBER 28, 2023**

**Committee Members:** *Wild, Thomas, Frasier, Runyon, McDevitt, Beaty and Etu- 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 Chair.
- II. Motion to approve minutes of prior Committee meetings.
- III. Privilege of the Floor/Public Comment
- IV. Action Agenda
  - 1) **SUNY Adirondack representatives to provide and update on the College.**
  - 2) **Requests/Items to be Discussed by the Human Resources Director (Jackie Figueroa, Director):**
    - A) Review of report on tracking of vacancies filled.
    - B) Review of 2024 Budget request.
  - 3) **Requests/Items to be Discussed by the Personnel Officer (Patricia Nenninger, Personnel Officer):**
    - A) Request for a new contract with Standard Medical Services (Division of Mountain Medical Services) for 2024 medical exams for Police/Patrol Officer candidates.
    - B) Review of the 2024 Budget request.
  - 4) **Requests/Items to be Discussed by the Clerk of the Board (Amanda Allen, Clerk of the Board):**
    - A) Request to amend Resolution No. 430 of 2023, *Amending Agreement with Fitzgerald Morris Baker Firth, P.C. for Bond Counsel Services in relation to certain Serial Bonds*, to extend the termination date.
    - B) Review of the 2024 Budget request.
  - 5) **Requests/Items to be Discussed by the County Attorney (Larry Elmen, County Attorney):**
    - A) Review of the 2024 Budget request.
    - B) Request for an executive session pursuant to Section 105(1)(d) of the Public Officer's Law to discuss the following proposed, pending or current litigation: County of Warren v. The Continental Insurance Company & Michael Easterbrooks; County of Warren v. The Continental Insurance Company & John David Smith; 2023 Tax Foreclosure Proceeding; Notice of Claim: Kelly Daly; and Notice of Claim: Ethan Smith and Jennifer Dees.
- V. **Pending Items:**

No item this month.
- VI. Privilege of the Floor/Public Comment
- VII. Motion to adjourn

2023 - NOTICE OF INTENT TO FILL TRACKING

Personnel Cmte./ Approval Date	Department	Position	Incumbent	Reason for Vacancy *	Incumbent Salary	Salary Approved	Date Filled	Hire	Salary Hired	Approved vs. Hired	Incumbent vs. Hired
12/1/2022	Information Technology	Computer Help Desk Tech II # 3 (2731)	N/A	N	N/A	\$ 64,188.00	1/17/2023	Povie	\$64,188.00	\$ -	\$ -
12/1/2022	Office of Emergency Services	2nd Deputy EMS Coordinator PT (1613)	Howe	RS	Quarterly	\$ 8,223.00	1/17/2023	Stone	\$8,223.00	\$ -	\$ -
12/1/2022	Office of Emergency Services	3rd Deputy EMS Coordinator PT (1612)	Tims	PR	Quarterly	\$ 8,223.00	1/17/2023	DeSimone	\$8,223.00	\$ -	\$ -
12/1/2022	Planning	County Planner (1958)	LaMothe	RS	\$ 107,637.00	\$ 81,600.00	2/27/2023	Gaddy	\$81,600.00	\$ -	\$ (26,037.00)
12/1/2022	Public Defender	9th Assistant Public Defender (2608)	Duhaney	RS	\$ 77,808.00	\$ 77,708.00	vacant			\$ -	\$ -
12/1/2022	Social Services	Assistant SS Attorney # 2 (2370)	Gifford	RS	\$ 79,809.00	\$ 71,988.00	7/24/2023	Genchi	\$79,651.00	\$ 7,663.00	\$ (158.00)
12/1/2022	Social Services	Community Services Worker-LTPT (20 hours) (2718)	Scott	RS	\$ 22,365.00	\$ 43,638.00	1/3/2023	Smith	\$22,365.00	\$ (21,273.00)	\$ -
12/1/2022	Social Services	Senior Support Investigator # 1 (1742)	Diamond	RT	\$ 58,890.00	\$ 48,324.00	2/20/2023	Hargraves	\$59,389.00	\$ 11,065.00	\$ 499.00
12/1/2022	Social Services	Social Welfare Examiner PT (2745)	N/A	N	N/A	\$ 41,213.00	2/6/2023	Meade	\$33,547.00	\$ (7,666.00)	\$ -
12/1/2022	Social Services	Sr Social Welfare Examiner # 12 (2269)	Kill	PR	\$ 59,890.00	\$ 48,324.00	2/6/2023	Record	\$55,468.00	\$ 7,144.00	\$ (4,422.00)
12/1/2022	Social Services	Sr. Social Services Investigator # 1 (2744)	N/A	O	N/A	\$ 50,300.00	3/13/2023	Morgan	\$57,748.00	\$ 7,448.00	\$ -
1/27/2023	DPW	Building Maint. Worker # 2 (2142)	Spring	RS	\$ 43,187.00	\$ 43,187.00	2/27/2023	Curtis	\$43,187.00	\$ -	\$ -
1/27/2023	DPW	Sign Main. Supervisor (1203)	Meade	RT	\$ 69,507.00	\$ 56,356.00	2/20/2023	Monroe	\$68,007.00	\$ 11,651.00	\$ (1,500.00)
1/27/2023	DPW	HEO # 9 (1247)	Hayes	O	\$ 58,144.00	\$ 47,667.00	vacant				
1/27/2023	DPW	Highway Construction Supervisor # 4 (2393)	Daly	O	\$ 59,137.00	\$ 48,983.00	2/21/2023	Bunting Jr	\$56,229.00	\$ 7,246.00	\$ (2,908.00)
1/27/2023	DPW	MEO (M) # 4 (1254)	Toll	PR	\$ 51,600.00	\$ 46,090.00	vacant				
1/27/2023	DPW	MEO (M) # 7 (1256)	Webb	RS	\$ 48,882.00	\$ 46,090.00	vacant				
1/27/2023	DPW	MEO (L) # 6 (1259)	Blydenburgh	PR	\$ 43,830.00	\$ 43,187.00	1/30/2023	Barrett	\$43,187.00	\$ -	\$ (643.00)
1/27/2023	DPW	MEO (L) # 13 (1263)	Rifle	RS	\$ 43,187.00	\$ 43,187.00	2/13/2023	Krick	\$43,187.00	\$ -	\$ -
1/27/2023	DPW	MEO (L) # 33 (2563)	Binder	PR	\$ 43,830.00	\$ 43,187.00	2/22/2023	Smith	\$43,187.00	\$ -	\$ (643.00)
1/27/2023	Office for the Aging	Meal Site Manager # 2 (1935)	Hill	RS	\$ 31,237.00	\$ 27,256.00	2/6/2023	Kostolni	\$27,256.00	\$ -	\$ (3,981.00)
1/27/2023	Office of Emergency Services	Assistant Emergency Services Coord. (2735)	N/A	N	N/A	\$ 47,667.00	1/1/2023	Pouliot	\$57,644.00	\$ 9,977.00	\$ -
1/27/2023	Office of Emergency Services	Deputy Director of Emergency Services ( 2734)	N/A	N	N/A	\$ 62,195.00	1/1/2023	Rivers	\$62,195.00	\$ -	\$ -
1/27/2023	Social Services	Medicaid Clerk # 2 (2094)	Lorne	RT	\$ 45,596.00	\$ 39,766.00	3/13/2023	Kazlo	\$40,408.00	\$ 642.00	\$ (5,188.00)
1/27/2023	Social Services	Supervising Support Investigator #2 (2305)	Mosher	RT	\$ 65,330.00	\$ 52,674.00	3/31/2023	Hargraves	\$64,330.00	\$ 11,656.00	\$ (1,000.00)
1/27/2023	Social Services	Social Welfare Examiner #TBD		PR							
1/27/2023	Social Services	Sr. Social Services Investigator # 1 (2744)	N/A	N	N/A	\$ 50,300.00	3/13/2023	Morgan	\$57,748.00	\$ 7,448.00	\$ -
1/27/2023	Social Services	Principal Social Welfare Examiner #4 (2741)	N/A	N	N/A	\$ 52,674.00	1/3/2023	Kill	\$64,830.00	\$ 12,156.00	\$ -
1/27/2023	Social Services	Caseworker #41 (2742)	N/A	N	N/A	\$ 54,061.00	1/24/2023	Gregory	\$54,061.00	\$ -	\$ -
1/27/2023	Social Services	Caseworker #42 (2743)	N/A	N	N/A	\$ 54,061.00	3/13/2023	Leonard	\$54,061.00	\$ -	\$ -
1/27/2023	Tourism	Principal Account Clerk (2747)	N/A	N	N/A	\$ 47,667.00	1/1/2023	Grant	\$58,644.00	\$ 10,977.00	\$ -
1/27/2023	Employment & Training	Employment & Training Coordinator (2614)	Galeno	PR	\$ 44,928.00	\$ 44,729.00	3/9/2023	Yannaci	\$44,729.00	\$ -	\$ (199.00)
3/2/2023	Public Defender	Assistant Public Defender # 10 (2755)	N/A	N	N/A	\$71,015.00	vacant			\$ -	\$ -
3/2/2023	Social Services	Assistant SS Attorney PT-Temp (2535)	N/A	N	N/A	\$77,708.00	3/27/2023	Destefano	\$37.36/hr	\$ -	\$ -
3/2/2023	Fire Prevention	Code Enforcement Officer # 1 (1968)	Neville	RT	\$64,730.00	\$56,356.00	7/24/2023	Rainville	\$67,507.00	\$ 11,151.00	\$ 2,777.00
3/2/2023	Planning	County Planner (1958)	LaMothe	PR	\$107,637.00	\$81,600.00	2/27/2023	Gaddy	\$81,600.00	\$ -	\$ (26,037.00)
3/2/2023	Planning	Assistant County Planner (2521)	Gaddy	PR	\$ 74,328.00	\$ 69,431.00	vacant				
3/2/2023	Planning	Principal Planner (2748)	N/A	O	N/A	\$ 69,431.00	vacant				
3/2/2023	Public Defender	Assistant Public Defender # 3 (1076)	Kelly-Barnes	RS	\$ 73,116.00	\$ 71,015.00	vacant				
3/2/2023	Social Services	Principal Social Welfare Examiner # 2 (2599)	Klaiber	RT	\$ 64,330.00	\$ 52,674.00	4/24/2023	Groff	\$63,330.00	\$ 10,656.00	\$ (1,000.00)
3/2/2023	Social Services	Senior Social Welfare Examiner # 6 (1728)	Groff	PR	\$ 58,389.00	\$ 48,324.00	5/1/2023	Connell	\$55,468.00	\$ 7,144.00	\$ (2,921.00)
3/2/2023	Social Services	Senior Account Clerk # 6 (1748)	Stoller	RS	\$ 49,545.00	\$ 43,187.00	4/17/2023	Phinney	\$53,558.00	\$ 10,371.00	\$ 4,013.00
3/2/2023	Social Services	Senior Caseworker # 8 (2511)	Spinosa	RS	\$ 68,814.00	\$ 57,507.00	3/27/2023	McMurry	\$60,909.00	\$ 3,402.00	\$ (7,905.00)
3/2/2023	Social Services	Caseworker # TBD	N/A	PR	N/A	\$ 54,061.00	vacant				
3/2/2023	Social Services	Caseworker # 4 (1650)	Hargraves	O	\$ 65,900.00	\$ 54,061.00	3/27/2023	Maziejka	\$54,061.00	\$ -	\$ (11,839.00)
3/2/2023	Employment & Training	Job Coach - Temp (summer) (2719)	Tucker	O	\$ 41,213.00	\$ 41,213.00	6/27/2023	Tucker	\$41,213.00	\$ -	\$ -
3/30/2023	Office of Emergency Services	Office Specialist-PT (2756)	N/A	N	N/A	\$ 25,280.40	8/14/2023	Rosati	\$25,912.00	\$ 631.60	\$ -
3/30/2023	Health Services	Health Educator # 2 (1586)	Crawford	RS	\$ 51,999.00	\$ 51,356.00	6/12/2023	Duck	\$51,356.00	\$ -	\$ (643.00)
3/30/2023	DPW	MEO (L) # 16 (1260)	Schwint	RS	\$ 43,187.00	\$ 43,187.00	5/15/2023	Walker	\$43,187.00	\$ -	\$ -
3/30/2023	DPW	Sign Maint. Worker # 2 (1204)	Monroe	PR	\$ 58,890.00	\$ 48,324.00	vacant				
3/30/2023	DPW	MEO (M) # 8 (1251)	Bunting	PR	\$ 52,890.00	\$ 46,090.00	vacant				
3/30/2023	Social Services	Intake Clerk # 4 (1736)	Kazlo	PR	\$ 39,089.00	\$ 38,447.00	5/22/2023	Dong	\$38,447.00	\$ -	\$ (642.00)
3/30/2023	Social Services	Intake Clerk # 7 (2406)	Hamelin	PR	\$ 38,447.00	\$ 38,447.00	5/22/2023	Kocsis	\$38,447.00	\$ -	\$ -
3/30/2023	Social Services	SS Investigator # 3 (2073)	Morgan	PR	\$ 55,468.00	\$ 48,324.00	6/19/2023	Jandzinski	\$55,468.00	\$ 7,144.00	\$ -
3/30/2023	Social Services	Caseworker # 36 (2557)	Casey	RS	\$ 54,061.00	\$ 54,061.00	6/19/2023	Jandzinski	\$55,468.00	\$ 1,407.00	\$ 1,407.00
3/30/2023	Social Services	Caseworker # 38 (2615)	Arbuco	RS	\$ 55,547.00	\$ 54,061.00	4/17/2023	Bodie	\$54,061.00	\$ -	\$ (1,486.00)

\* (RT= Retired, RS= resigned, PR= promotion, O= Other, N- New)

2023 - NOTICE OF INTENT TO FILL TRACKING

Personnel Cnte./ Approval Date	Department	Position	Incumbent	Reason for Vacancy *	Incumbent Salary	Salary Approved	Date Filled	Hire	Salary Hired	Approved vs. Hired	Incumbent vs. Hired
3/30/2023	Social Services	Support Investigator # 5 (1739)	Aldrich	PR	\$ 54,807.00	\$ 44,729.00	7/3/2023	Johnson	\$44,729.00	\$ -	\$ (10,078.00)
3/30/2023	Tourism	Principal Account Clerk (1909)	N/A	N	N/A	\$ 47,667.00	vacant				
5/4/2023	Buildings and Grounds	Cleaner # 11 (2264)	Steves	O	\$36,342.00	\$ 36,342.00	4/25/2023	Fidd	\$46,783.00	\$ 10,441.00	\$ 10,441.00
5/4/2023	Health Services	Senior Account Clerk (1614)	Phinney	RS	\$ 53,558.00	\$ 43,187.00	vacant				
5/4/2023	DPW	MEO (L) #5 (1264)	Bentley	PR	\$ 43,830.00	\$ 43,187.00	6/5/2023	Stockman	\$43,187.00	\$ -	\$ (643.00)
5/4/2023	DPW	MEO (L) # 12 (1248)	Necatera	PR	\$ 43,187.00	\$ 43,187.00	7/24/2023	Mundell JR	\$43,187.00	\$ -	\$ -
5/4/2023	DPW	MEO (L) # 28 (2320)	Hitchcock	O	\$ 43,187.00	\$ 43,187.00	vacant				
5/4/2023	Social Services	Social Welfare Examiner # 9 (1634)	Sexton-Waldmann	RS	\$ 44,729.00	\$ 44,729.00	6/12/2023	Hyrny	\$44,729.00	\$ -	\$ -
5/4/2023	Social Services	Social Welfare Examiner # 19 (1721)	Biele	PR	\$ 50,068.00	\$ 44,729.00	5/1/2023	Conde	\$51,320.00	\$ 6,591.00	\$ 1,252.00
5/4/2023	Solid Waste	Solid Waste/Recycle Comp. Coord (2650)	Szabo	RS	\$ 50,633.00	\$ 62,422.00	vacant			\$ -	\$ -
5/8/2023	Health Services	Senior Account Clerk # 2 (2399)	Baker	RS	\$ 53,058.00	\$ 43,187.00	vacant			\$ -	\$ -
5/8/2023	Health Services	Public Health Nurse # 35 (2250)	Swan	RS	\$ 54,286.00	\$ 63,868.00	vacant			\$ -	\$ -
5/8/2023	Health Services	Public Health Nurse # 8 (1546)	McAvey	RS	\$ 73,035.00	\$ 63,868.00	vacant			\$ -	\$ -
5/8/2023	Health Services	Public Health Nurse # 10 (1607)	Arnold	RS	\$ 71,535.00	\$ 63,868.00	9/11/2023	Joseph	\$73,324.00	\$ 9,456.00	\$ 1,789.00
5/8/2023	Health Services	RPN # 11 (2548)	Allocco	RS	\$ 67,376.00	\$ 60,912.00	vacant				
5/8/2023	Health Services	RPN # 43 PT (2738)	N/A	N	N/A	\$ 36,547.00	vacant				
5/8/2023	Health Services	Public Health Program Coordinator (2737)	N/A	N	N/A	\$ 57,507.00	vacant				
5/9/2023	Countryside	Cook # 2 (1889)	Lashway	RS	\$ 38,447.00	\$ 38,447.00	5/22/2023	Bland	\$38,447.00	\$ -	\$ -
5/12/2023	Social Services	SWE # 44 (2531)	Connell	PR	\$ 51,320.00	\$ 44,729.00	7/10/2023	St. John	\$51,320.00	\$ 6,591.00	\$ -
5/12/2023	Social Services	SWE # 28 (1733)	Conde	O	\$ 51,320.00	\$ 44,729.00	7/10/2023	Langford	\$44,729.00	\$ -	\$ (6,591.00)
5/12/2023	Social Services	Caseworker # 2 (1646)	Barlow	RT	\$ 65,400.00	\$ 54,061.00	7/10/2023	Regner	\$54,704.00	\$ 643.00	\$ (10,696.00)
5/12/2023	Social Services	Caseworker # 25 (1656)	Lord	RS	\$ 64,900.00	\$ 54,061.00	6/12/2023	Green	\$54,061.00	\$ -	\$ (10,839.00)
5/18/2023	Countryside	Cook # 5 (2600)	Pagan	O	\$ 38,447.00	\$ 38,447.00	6/26/2023	McGrath	\$38,447.00	\$ -	\$ -
5/18/2023	DPW	Temp. Confidential Secretary to Superintendent of PW (2761)	N/A	O	N/A	\$ 5,000.00	vacant				
5/25/2023	Social Services	Caseworker # 24 (1666)	Huestis	RS	\$ 54,704.00	\$ 54,061.00	7/10/2023	Hill	\$54,061.00	\$ -	\$ (643.00)
5/30/2023	Countryside	Institutional Aide# 2 PT (1894)	Morgan	RS	\$ 29,596.00	\$ 59,596.00	vacant			\$ -	\$ -
6/5/2023	Social Services	Caseworker # 15 (1665)	Regner	RS	\$ 54,704.00	\$ 54,061.00	8/7/2023	Austin-Avon	\$54,061.00	\$ -	\$ (643.00)
6/5/2023	Social Services	Sr Resource Clerk (1637)	Cameron	RS	\$ 49,171.00	\$ 39,766.00	vacant				
6/5/2023	Social Services	Intake Clerk # 9 (2661)	McLaughlin	RS	\$ 39,089.00	\$ 38,447.00	7/3/2023	Dashnaw	\$39,089.00	\$ 642.00	\$ -
6/5/2023	Social Services	Intake Clerk # 1 (1723)	Hyrny	PR	\$ 38,447.00	\$ 38,447.00	6/20/2023	Harvey	\$38,447.00	\$ -	\$ -
6/6/2023	Board of Elections	Sr.Clerk/Election Technician # 1 (2751)	N/A	N	N/A	\$ 48,091.00	7/19/2023	Clesceri	\$48,091.00	\$ -	\$ -
6/6/2023	Board of Elections	Sr.Clerk/Election Technician # 2 (2752)	N/A	N	N/A	\$ 48,091.00	7/17/2023	Baird	\$48,091.00	\$ -	\$ -
6/6/2023	Board of Elections	Deputy Commissioner of Elections # 1 (1138)	Hall	RS	\$ 56,185.00	\$ 56,185.00	6/19/2023	Hubbard	\$56,185.00	\$ -	\$ -
6/6/2023	DPW	MEO (L) # 33 (2563)	Smith	RS	\$ 43,187.00	\$ 43,187.00	vacant			\$ -	\$ -
6/6/2023	DPW	Sr Building Maint Mechanic # 4 (1149)	Ross	RT	\$ 70,814.00	\$ 57,507.00	7/17/2023	Inglee	\$59,054.00	\$ 1,547.00	\$ (11,760.00)
6/6/2023	DPW	MEO (M) # 3 (1253)	Smith	RS	\$ 52,890.00	\$ 46,090.00	vacant			\$ -	\$ -
6/13/2023	Civil Service	Civil Service Specialist (2567)	Graham	RS	\$ 54,756.00	\$ 53,328.00	6/19/2023	Plumley	\$54,756.00	\$ 1,428.00	\$ -
6/15/2023	Mental Health	Children and Youth SPOA Coord (2383)	Wright	PR	\$ 71,415.00	\$ 65,824.00	vacant			\$ -	\$ -
6/21/2023	Social Services	Sr. Account Clerk # 4 (1686)	Dashnaw	O	\$ 43,830.00	\$ 43,187.00	9/11/2023	Monahan	\$43,187.00	\$ -	\$ (643.00)
6/21/2023	Social Services	Assistant SS Attorney # 2 (2370)	Gifford	RS	\$ 79,809.00	\$ 77,708.00	7/24/2023	Genchi	\$79,651.00	\$ 1,943.00	\$ (158.00)
6/21/2023	Social Services	Social Welfare Examiner # 8 (1712)	Jandzinski	PR	\$ 51,320.00	\$ 44,729.00	vacant				
6/26/2023	DPW	Highway Construction Supervisor # 4 (2393)	Bunting	RS	\$ 56,229.00	\$ 48,983.00	6/28/2023	Moffitt	\$56,229.00	\$ 7,246.00	\$ -
6/26/2023	DPW	Highway Construction Supervisor # 1 (2390)	Bederian	RT	\$ 59,137.00	\$ 48,983.00	6/26/2023	Barlow	\$56,229.00	\$ 7,246.00	\$ (2,908.00)
6/26/2023	DPW	Solid Waste/Recycle Comp. Coord (2650)	Szabo	RS	\$ 50,633.00	\$ 69,556.00	vacant			\$ -	\$ -
6/29/2023	Social Services	Social Welfare Examiner # 5 (1737)	St. John	O	\$ 51,320.00	\$ 44,729.00	7/31/2023	Smith	\$45,372.00	\$ 643.00	\$ (5,948.00)
6/29/2023	Social Services	Intake Clerk # 10 (2689)	Johnson	PR	\$ 38,447.00	\$ 38,447.00	9/5/2023	Doekum	\$38,447.00	\$ -	\$ -
6/29/2023	DPW	MEO (M) #26 (2420)	Kennedy	PR	\$ 48,154.00	\$ 46,090.00	8/28/2023	Kennedy	\$48,154.00	\$ 2,064.00	\$ -
6/29/2023	Legal Defense-Indigents	Administrative Secretary (2762)	N/A	N	N/A	\$ 50,633.00	7/24/2023	Redmond	\$50,633.00	\$ -	\$ -
7/8/2023	Social Services	Asst. Social Services Attorney Temp (2535)	Destefano		\$ 77,708.00	\$ 77,708.00	Still in position			\$ -	\$ -
7/18/2023	DPW	Maint. Mechanic # 1 (2194)	Inglee	PR	\$ 47,438.00	\$ 46,090.00	vacant			\$ -	\$ -
7/19/2023	Social Services	PT Community Services Worker # 1 (2764)	N/A	N	N/A	\$ 44,729.00	vacant			\$ -	\$ -
7/19/2023	Social Services	PT Community Services Worker # 2 (2765)	N/A	N	N/A	\$ 44,729.00	vacant			\$ -	\$ -
7/20/2023	Social Services	Medicaid Clerk # 3 (2071)	Smith	PR	\$ 40,408.00	\$ 39,766.00	vacant			\$ -	\$ -
7/28/2023	DPW	MEO (M) # 23 (2193)	Barlow	PR	\$ 52,890.00	\$ 46,090.00	vacant			\$ -	\$ -
7/28/2023	Public Defender	Assistant Public Defender Per Diem (2763)	N/A	N	N/A	\$59.28/ HR	8/8/2023	Bruen	59.28/HR	\$ -	\$ -
8/2/2023	DPW	Naturalist Up Yonda (1199)	Moreau	RS	\$ 51,899.00	\$ 51,899.00	8/15/2023	Smith	\$51,899.00	\$ -	\$ -

\* (RT= Retired, RS= resigned, PR= promotion, O= Other, N- New)

2023 - NOTICE OF INTENT TO FILL TRACKING

Personnel Cmte./ Approval Date	Department	Position	Incumbent	Reason for Vacancy *	Incumbent Salary	Salary Approved	Date Filled	Hire	Salary Hired	Approved vs. Hired	Incumbent vs. Hired
8/7/2023	County Administrator	Confidential Secretary to County Admin (2123)	Miller	RS	\$ 59,318.00	\$ 60,801.00	8/7/2023	Bruno	\$60,801.00	\$ -	\$ 1,483.00
8/7/2023	Public Defender	Law Intern # 1 (2759)	N/A	N	N/A	\$ 72,790.00	8/7/2023	Aman	\$72,790.00	\$ -	\$ -
8/7/2023	Public Defender	Law Intern # 2 (2760)	N/A	N	N/A	\$ 72,790.00	vacant			\$ -	\$ -
8/10/2023	Office for the Aging	Meal Site Cook # 7 (1953)	Burnett	RS	\$ 22,714.00	\$ 22,714.00	8/21/2023	Church	\$22,714.00	\$ -	\$ -
8/18/2023	Tourism	Assistant Tourism Coordinator (1907)	Tackett	PR	\$ 58,413.00	\$ 58,413.00	vacant			\$ -	\$ -
8/18/2023	Tourism	Tourism Coordinator (2397)	N/A	N	N/A	\$ 68,450.00	8/21/2023	Tackett	\$68,450.00	\$ -	\$ -
8/22/2023	Social Services	Caseworker # 25 (1656)	Green	RS	\$ 54,061.00	\$ 54,061.00	9/11/2023	Glorioso	\$54,061.00	\$ -	\$ -
8/22/2023	Social Services	Sr Account Clerk # 6 (1748)	Phinney	PR	\$ 53,558.00	\$ 43,187.00	vacant			\$ -	\$ -
8/23/2023	Social Services	Principal Account Clerk # 3 (2709)	Murray	RT	\$ 57,644.00	\$ 47,667.00	8/28/2023	Phinney	\$58,644.00	\$ 10,977.00	\$ 1,000.00
8/23/2023	Health Services	RPN # 42 (2701)	N/A	N	N/A	\$ 60,912.00	vacant			\$ -	\$ -
9/8/2023	DPW	MEO (L) # 6 (1259)	Barrett	RS	\$ 43,187.00	\$ 43,187.00	vacant			\$ -	\$ -
9/8/2023	DPW	HEO # 2 (1237)	Carpenter	PR	\$ 54,710.00	\$ 47,667.00	vacant			\$ -	\$ -
9/7/2023	DPW	Welder (1270)	Rounds	RT	\$ 61,136.00	\$ 50,300.00	vacant			\$ -	\$ -
9/11/2023	Countryside	Institutional Aide # 19 (2746)	Barrett	O	\$ 36,995.00	\$ 36,995.00	9/18/2023	Lamontain	\$36,995.00	\$ -	\$ -
9/11/2023	Treasurer	Junior Accountant (1092)	Stark	RS	\$ 73,200.00	\$ 73,200.00	9/18/2023	Goard	\$73,200.00	\$ -	\$ -
9/12/2023	District Attorney	PT Investigator # 4 (2355)	Breen	RS	32.3208/HR	33.1288/HR	vacant			\$ -	\$ -
9/18/2023	Public Defender	Assistant Public Defender (8) (2460)	Bruen	RT	\$ 77,708.00	\$ 90,047.00	9/18/2023	Moore	\$90,047.00	\$ -	\$ 12,339.00
9/21/2023	Social Services	Case B Supervisor # 1 (1641)	Terry	RS	\$ 73,182.00	\$ 60,912.00	Still in position				
									<b>Totals:</b>	<b>\$195,498.60</b>	<b>\$ (123,702.00)</b>

\* (RT= Retired, RS= resigned, PR= promotion, O= Other, N- New)

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

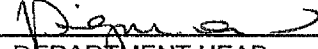
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Human Resources  
 BUDGET ACCOUNT CODE: A.1435

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$167,753.91	\$185,678.00	\$185,678.00	\$190,308.00
200's EQUIPMENT	\$1,986.38			\$0.00
400's CONTRACTUAL	\$46,432.98	\$55,508.00	\$55,508.00	\$55,156.00
800's EMPLOYEE BENEFITS	\$41,810.47	\$69,627.00	\$69,627.00	\$57,314.00
<b>TOTALS</b>	<b>\$257,983.74</b>	<b>\$310,813.00</b>	<b>\$310,813.00</b>	<b>\$302,778.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$85.17			\$0.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: HR Director  
 DATE: 9/7/23

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Human Resources - American Rescue Plan Act (ARPA)

BUDGET ACCOUNT CODE: A.1435 4999

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
200's EQUIPMENT	\$1,988.04			\$0.00
<b>TOTALS</b>	<b>\$1,988.04</b>			<b>\$0.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$1,988.04			\$0.00

SIGNED: \_\_\_\_\_  
 DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

Warren County, NY

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
	REVENUE					
	Department 1435 - Human Resources					
	Miscellaneous & Local Source					
2770	Other Unclassified Revenue	85.17	.00	.00	.00	.00
	<i>Miscellaneous &amp; Local Source Totals</i>	<u>\$85.17</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 1435 - Human Resources Totals	<u>\$85.17</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	REVENUE TOTALS	<u>\$85.17</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

Warren County, NY

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
<b>Department 1435 - Human Resources</b>						
<i>Personal Services</i>						
110	Salaries - Regular	143,001.25	151,028.00	151,028.00	93,173.15	154,804.00
120	Salaries - Overtime	.38	500.00	500.00	.00	500.00
130	Salaries - Part Time	24,752.28	34,150.00	34,150.00	21,069.76	35,004.00
<i>Personal Services Totals</i>		<b>\$167,753.91</b>	<b>\$185,678.00</b>	<b>\$185,678.00</b>	<b>\$114,242.91</b>	<b>\$190,308.00</b>
<i>Equipment</i>						
210	Furniture/Furnishings	227.99	.00	.00	.00	.00
220	Office Equipment	758.39	.00	.00	.00	.00
220.1	Office Equipment - Reserve	1,000.00	.00	.00	.00	.00
<i>Equipment Totals</i>		<b>\$1,986.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Contractual Expense</i>						
410	Supplies	709.27	800.00	1,490.25	974.63	800.00
422	Repair/Maint-Equipment	.00	600.00	600.00	.00	600.00
423	Telephone	498.87	1,260.00	1,260.00	359.30	1,260.00
427	Memberships & Dues	459.00	838.00	838.00	.00	650.00
428	Data Processing & Internet Fees	201.00	210.00	210.00	210.00	246.00
439	Misc Fees & Expenses	396.00	2,500.00	1,809.75	.00	2,000.00
444	Travel/Education/Conference	.00	700.00	700.00	626.00	700.00
470	Contract	44,168.84	48,600.00	48,600.00	26,860.70	48,900.00
<i>Contractual Expense Totals</i>		<b>\$46,432.98</b>	<b>\$55,508.00</b>	<b>\$55,508.00</b>	<b>\$29,030.63</b>	<b>\$55,156.00</b>
<b>Comments</b>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	470	Departmental Request	EAP \$1.84/pepm 4 mos, \$1.89/pepm 8 mos * 700 EEs Ascentis SAAS - \$2.35/ pepm * 875 EEs M&G FSA HRA fees \$4/pepm currently 148 + new hires + new enrollees			
<i>Employee Benefits</i>						
810	Retirement	12,828.14	16,898.00	16,898.00	9,545.46	23,408.00
830	Social Security	10,006.16	11,512.00	11,512.00	6,842.88	11,799.00
831	Medicare Contribution	2,340.15	2,692.00	2,692.00	1,600.35	2,760.00
860	Hospitalization	15,442.44	35,693.00	35,693.00	10,096.98	16,678.00
865	Dental Insurance	288.08	576.00	576.00	188.36	288.00

Warren County, NY

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1435 - Human Resources						
<i>Employee Benefits</i>						
	<i>Employee Benefits Totals</i>	\$40,904.97	\$67,371.00	\$67,371.00	\$28,274.03	\$54,933.00
<i>Other Benefits</i>						
840	Workmen's Compensation	657.00	756.00	756.00	756.00	881.00
862	Health Insurance Cost Reimbursement	248.50	1,500.00	1,500.00	164.10	1,500.00
	<i>Other Benefits Totals</i>	\$905.50	\$2,256.00	\$2,256.00	\$920.10	\$2,381.00
Department 1435 - Human Resources Totals		\$257,983.74	\$310,813.00	\$310,813.00	\$172,467.67	\$302,778.00
EXPENSE TOTALS		\$257,983.74	\$310,813.00	\$310,813.00	\$172,467.67	\$302,778.00
Fund A - General Totals						
REVENUE TOTALS		\$85.17	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE TOTALS		\$257,983.74	\$310,813.00	\$310,813.00	\$172,467.67	\$302,778.00
Fund A - General Totals		(\$257,898.57)	(\$310,813.00)	(\$310,813.00)	(\$172,467.67)	(\$302,778.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$85.17	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$257,983.74	\$310,813.00	\$310,813.00	\$172,467.67	\$302,778.00
Net Grand Totals		(\$257,898.57)	(\$310,813.00)	(\$310,813.00)	(\$172,467.67)	(\$302,778.00)

2024 Salary Schedule (Position Budgeting)  
Human Resources

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13587	Baker, Neil	Human Resources Specialist	\$56,125.00	Full Time	Out of UnitFT	7/19/2021
	N/A / \$26.98	N/A / \$26.98				
12524	Figueroa, Jacqueline	County Human Resources Director	\$98,679.00	Full Time	Appointed F/T	5/12/2014
	N/A / \$54.22	N/A / \$54.22				
13495	Hoffman, Candice	Human Resources Clerk	\$35,004.00	Part Time	Out of UnitPT	12/14/2020
	N/A / \$22.44	N/A / \$22.44				
		HR Overtime	\$500.00			
	N/A / \$0.00	N/A / \$0.00				
		<b>4</b>	<b>\$190,308.00</b>			

**2024 BUDGET - PERSONNEL REQUEST**

DEPARTMENT NAME: Human Resources

BUDGET CODE: A.1435.130

Title of Position: Human Resources Assistant

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Proposed OOU Grade 7, Inc. 3 (30 hours/week) \$39,474
- (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): Human Resources Clerk – OOU Grade 5, Inc 2 (30 hours/week) \$35,004
- (c) Is this a mandated position? If so, please explain: n/a .
- (d) Is there expected Revenue from this position? If so, please explain: n/a

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

- (a) Description of Change: New title to reflect current duties and responsibilities.
- (b) Justification for Request: Change title to reflect increased responsibilities (see attached description).

- (c) Projected change in Salary Dollars: \$4,470 increase
- (d) Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

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

Personnel Officer has Reviewed this form when initialed: *[Signature]* 11/16/23

HR Director has Reviewed this form when initialed: *[Signature]* 11/16/23

## HUMAN RESOURCES ASSISTANT

**DISTINGUISHING FEATURES OF THE CLASS:** An employee in this position assists a department head or administrator in a personnel or human resource office by providing policy and procedural information to staff and the general public. Responsibilities may include, but are not limited to, human resource generalist functions, civil service compliance and working with labor contracts. Work is performed in accordance with policies and objectives outlined by the administrator with leeway allowed for the exercise of independent judgment. Does related work as required.

**TYPICAL WORK ACTIVITIES:** (Illustrative only)

Maintains and updates personnel files and data base;  
 Coordinates with and provides information to payroll department on staff changes affecting payroll deductions and status;  
 Manages recruitment files and data base for applicant tracking of searches, including programming and hard coding of institutional data files;  
 Sets up interview schedules and performs applicant orientation;  
 Answers questions concerning benefits, i.e. health insurance, salary, retirement, leave time, etc.;  
 Acts as liaison between staff and various benefit plan technical representatives;  
 Assists with COBRA administration;  
 Conducts salary, benefit and policy surveys;  
 Initiates, researches and compiles information;  
 Reviews mail and answers general correspondence.

**REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

Working knowledge of the principles and practices of office management and human resource practices and procedures, organizational reporting and communication;  
 Ability to understand and carry out complex written and oral instructions;  
 Ability to handle administrative details independently;  
 Ability to effectively use computer applications such as spreadsheets, word processing, calendar, e-mail and database software in performing work assignments;  
 Ability to establish and maintain effective working relationships;  
 Ability to maintain confidentiality of sensitive information, cases and files;  
 Accuracy; dependability, tact, courtesy and confidentiality.

**MINIMUM QUALIFICATIONS:** Graduation from high school or possession of a high school equivalency diploma and:

- (a) An Associate's degree in Business or Secretarial Science or related area and two years of experience in a clerical position; or
- (b) Four years of experience as described above; or
- (c) Any combination of training and experience as described in (a) and (b) above.

*Note:* Your degree must have been awarded by a college or university accredited by a regional, national, or specialized agency recognized as an accrediting agency by the U.S. Department of Education/U.S. Secretary of Education. If your degree was awarded by an educational institution outside the United States and its territories, you must provide independent verification of equivalency. A list of acceptable companies who provide this service can be found on the Internet at <http://www.cs.ny.gov/jobseeker/degrees.cfm>. You must pay the required evaluation fee.

WC: 1997, 2023 JC: Competitive

**2024 BUDGET - PERSONNEL REQUEST**

DEPARTMENT NAME: Human Resources

BUDGET CODE: A.1435.110

Title of Position: Human Resources Coordinator

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Proposed OOU Grade 11, Inc. 2 \$63,750
- (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): Human Resources Specialist – OOU Grade 9, Inc 1 \$56,125
- (c) Is this a mandated position? If so, please explain: n/a
- (d) Is there expected Revenue from this position? If so, please explain: n/a

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

- (a) Description of Change: New title to reflect current duties and responsibilities.
- (b) Justification for Request: Change title to reflect increased responsibilities (see attached description).

- (c) Projected change in Salary Dollars: \$7,625 increase
- (d) Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed: *PAJ 8/16/23*HR Director has Reviewed this form when initialed: *AP 8/16/23*

## HUMAN RESOURCES COORDINATOR - COUNTY

**DISTINGUISHING FEATURES OF THE CLASS:** An employee in this position coordinates and oversees the County's employee benefits programs, employee relations programs, orientation programs, human resources systems functions and human resources file management. Duties include the administration of Countywide employee benefit plans, the employee assistance program and employee FMLA/COBRA processes as well as management of the Human Resources Information System (HRIS). Additional responsibilities in areas such as employee labor relations or employee discipline/investigations may be assigned. The work is performed under the general supervision of a higher-level administrator, with wide leeway allowed for the exercise of independent judgment. Supervision may be exercised over subordinate staff. Performs related duties as required.

### **TYPICAL WORK ACTIVITIES:** (Illustrative only)

Coordinates, oversees and participates in all County employee benefits program functions and processes;  
 Coordinates, oversees and participates in employee and retiree open enrollment for all benefit plans;  
 Manages claims issues for employees and retirees, maintains records of personnel changes for monthly bill reconciliation from health insurance carriers and advises dependents and survivors of continuation rights as required;  
 Manages County software systems including but not limited to time and attendance, Human Resources Information System (HRIS), and benefit administration programs;  
 Coordinates and manages County FMLA administration, including but not limited to determining eligibility, tracking leaves and other required documentation;  
 Acts as liaison to broker on all employee and retiree benefit plans;  
 Acts as liaison to County's Employee Assistance Program (EAP); reviews utilization and promotes program to employees;  
 Ensures compliance with the terms and conditions of negotiated labor contracts, as applies to areas of responsibility;  
 Works closely with County departments and employees in the application of internal policies as they pertain to personnel matters and the administration and interpretation of laws as they pertain to personnel and labor relations;  
 Gathers information and provides reports for contract negotiations;  
 Assists in administering contracts with employee bargaining units;  
 Serves as a resource person for labor relations including the administration of contracts with employee bargaining units;  
 Attends various meetings representing the County HR Department;  
 Provides new employee orientation, acts as a resource to employees;  
 Assists in confidential employee matters and conducts a variety of employee meetings, as requested;  
 Participates in countywide programs established to enhance employee morale, productivity, health and well-being;  
 Assists Director, as assigned, in department labor-management processes, employee discipline/workplace violence/employee harassment investigation processes;  
 Prepares a variety of reports and records, as assigned;  
 Assists in the planning, development and implementation of various human resources initiatives, programs, systems and services;  
 Assists with the preparation/tracking of the departmental budget;  
 May assist with Civil Service program functions;  
 Uses computer applications or other automated systems such as spreadsheets, database software, word processing, calendar, email in performing assignments;  
 Performs other related administrative functions and duties as assigned.

### **REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:**

Thorough knowledge of modern human resource management principles, practices, procedures and terminology;  
 Good knowledge of the principles, practices and procedures of employee benefits programs;  
 Good knowledge of the principles, practices and procedures of health, dental, prescription program benefits, coverage and billing procedures;

Good knowledge of applicable federal, state and local laws;  
Good knowledge of labor contracts as they apply to negotiated agreements with employee bargaining units;  
Ability to effectively plan and organize work;  
Skill in decision-making and problem solving to resolve issues in a timely manner;  
Ability to develop effective working relationship with employees and the public;  
Ability to analyze complex employee relations issues and formulate realistic solutions;  
Ability to communicate effectively, both orally and in writing;  
Uses computer applications or other automated systems such as spreadsheets, database software, word processing, calendar, email in performing assignments;  
Tact, courtesy, integrity, initiative, resourcefulness, confidentiality.

**MINIMUM QUALIFICATIONS:** Graduation from high school or possession of a high school equivalency diploma; and

- A) A Bachelor's degree or higher in labor relations, human resources, personnel management, business administration or a closely related field and two (2) years of experience in human resource administration, personnel administration, labor management, labor relations, or health insurance administration; or
- B) A Bachelor's degree and three (3) years of experience in human resource administration, personnel administration, labor management, labor relations, or health insurance administration; or

**NOTE:** Your degree must have been awarded by a college or university accredited by a regional, national, or specialized agency recognized as an accrediting agency by the U.S. Department of Education/U.S. Secretary of Education. If your degree was awarded by an educational institution outside the United States and its territories, you must provide independent verification of equivalency. A list of acceptable companies who provide this service can be found on the Internet at <http://www.cs.ny.gov/jobseeker/degrees.cfm>. You must pay the required evaluation fee.

**2024 BUDGET - PERSONNEL REQUEST**

DEPARTMENT NAME: Human Resources

BUDGET CODE: A.1435.110

Title of Position: Human Resources Director

**FOR NEW POSITIONS**

- (a) Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.
- (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): Click or tap here to enter text.
- (c) Is this a mandated position? If so, please explain: n/a
- (d) Is there expected Revenue from this position? If so, please explain: n/a

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

- (a) Description of Change: Increase increment to 20 to reflect experience in the field of Human Resources.
- (b) Justification for Request: I have over 23 years of experience working exclusively in Human Resources. I earned my PHR (Professional in Human Resources) certification in 2005, and my SPHR (Senior Professional in Human Resources) certification in 2012, and have maintained it through continuing education. I will have my 10<sup>th</sup> anniversary at Warren County in 2024 and would like my salary to reflect my overall experience similar to what we do when hiring new people into professional positions.
- (c) Projected change in Salary Dollars: \$8,607
- (d) Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

**PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW**

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed: 8/16/23

HR Director has Reviewed this form when initialed: 8/16/23

**RESOLUTION REQUEST FORM NO. 3****Request for New Contract****DEPARTMENT NAME: Civil Service Administration****DATE:**

- (a) Is this a Result of a Bid or Request for Proposal? **No**
- (b) Purpose of Contract: **2024 Medical Exams for Police/Patrol Officer candidates**
- (c) Name of Contractor: **Standard Medical Services, a Division of Mountain Medical Services**
- (d) Address of Contractor: **597 Bay Road Queensbury, NY**
- (e) Contractor's Contact Person and Telephone Number: **Merrie Lynn Towle, BSN  
518-744-6560**
- (f) Has or will the Contract be provided, if so, please attach: **Attached**
- (g) Commencement Date of Contract: **1/1/2024**
- (h) Termination Date of Contract: **12/31/2024**
- (i) Payment Provisions:
  - i) lump sum amount
  - ii) hourly rate amount
  - iii) total amount not to exceed
  - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc. **Per service for candidate medical exam**)
- (j) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title\* and Amount: **OR Capital Project OR Capital Reserve Project Number, Title, and Amount: **A.1430.435 Medical Fees****

Sample: A.1010 470 Legislative Board – Contract \$xx.xx  
 Capital Project No. H289.9550 480 – Old Jail Renovations \$xx.xx

\*as listed in budget and LOGOS



### Contractual Agreement

This agreement is made between Standard Medical Testing Services, a division of Mountain Medical Services, located at 597 Bay Road, Queensbury, NY 12804 and with Warren County Civil Service Attn: Amy Turcotte having an address at 1340 State Route 9, Lake George, NY 12846.

This agreement shall be in effect from January 1, 2024- Dec 31, 2024.

The responsibilities and obligations and liabilities shall survive the term of this agreement.

This agreement may be canceled by either party after thirty days of written notification.

Both parties to this agreement are independent contractors, and nothing contained herein shall be construed to place the parties in the relationship of partners, joint venture, principal-agent or employer-employee, and neither party shall have the power to obligate or bind the other whatsoever beyond the terms of this agreement.

Standard Medical Testing Services, a division of Mountain Medical Services, will be compensated for its services as follows:

Audiogram	\$35.00
Chest X Ray, 1 View	\$90.00
X Ray Interpretation	\$25.00
Ekg	\$55.00
Physical Exam Complete, includes urine dip & Vision	\$110.00
PPD	\$45.00
Urine Drug Screens, 10 Panel	\$48.00

Observed Urine Collection	\$30.00
---------------------------	---------

In addition, should there be after hours, post accident testing/reasonable suspicion, there shall be a flat rate fee of \$120.00 per hour with a minimum two hour charge. Also there will be a mileage charge of 56.5 cents per mile applied.

Shy Bladder wait time is \$40.00 per hour after 5 pm closing time.

The fee for split specimen re-testing of positive specimens (including shipping, lab fees and chain of custody) shall be \$250.00.

The review of all Positive drug screens will be \$100.00, regardless of final outcome. This includes the MRO time for contacting physicians, donors and specialists whom the employee is being treated by.

Payment of invoices is expected within 30 days of receipt of invoice payable to Mountain Medical Services, PO BOX 13395, Belfast Maine, 04915. A late fee/interest fee of 1.5% monthly will be applied to outstanding invoices over 30 days old. We accept payment online at [www.quickpayportal.com](http://www.quickpayportal.com). Code is on Invoice.

Standard Medical Testing Services, a division of Mountain Medical Services attests that it will keep all information obtained from Warren County Civil Service for the purpose of testing confidential unless otherwise required to disclose said information by applicable law, regulation, or subsequent agreement.

The provisions of the Agreement shall be construed, interpreted and governed by the substantive laws of the state of New York, including all matters of construction, validity and performance.

IN WITNESS WHEREOF, the parties hereto have caused this agreement to be executed as of the day and year executed below:

Standard Medical Testing Services  
Merrie Lynn Towle, BSN

Mountain Medical Services  
Dr. Michael P. M. Pond, MD

Warren County Civil Service

Name: Merrie Lynn Towle, BSN  
Title: Director of Occupational Medicine  
Date: January 1, 2024

Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

Please execute this agreement, retain the original, and forward a duplicate to Standard Medical Testing Services at 597 Bay Road, Queensbury, NY 12804.

**Standard Medical Testing Services**  
A division of Mountain Medical  
**Merrie Lynn Towle, BSN**  
597 Bay Road  
Queensbury, NY 12804  
518-744-6560  
fax: 518-409-8441  
[www.standardmedicalservices.com](http://www.standardmedicalservices.com)  
[standardmedicalservices@gmail.com](mailto:standardmedicalservices@gmail.com)

**Mountain Medical Services**  
**Michael Pond, MD/MRO**  
1927 Saranac Avenue  
Lake Placid, NY 12945  
518-523-7575  
FAX: 518-523-7577  
[www.mountainmedical.net](http://www.mountainmedical.net)  
354 Broadway, Saranac Lake, NY 12983  
2 Hospital Drive, Massena, NY 13662  
3372 St. Rte. 11, Suite H, Malone, NY 12953

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Civil Service  
 BUDGET ACCOUNT CODE: A.1430

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$193,395.99	\$211,968.00	\$211,968.00	\$217,979.00
200's EQUIPMENT	\$1,381.49	\$0.00	\$297.65	\$0.00
400's CONTRACTUAL	\$22,594.02	\$23,000.00	\$22,702.35	\$25,400.00
800's EMPLOYEE BENEFITS	\$73,958.33	\$77,170.00	\$77,170.00	\$95,541.00
<b>TOTALS</b>	<b>\$291,329.83</b>	<b>\$312,138.00</b>	<b>\$312,138.00</b>	<b>\$338,920.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$6,907.50	\$9,000.00	\$9,000.00	\$9,000.00

SIGNED: *Patricia L. Henniger*  
 DEPARTMENT HEAD  
 TITLE: PERSONNEL OFFICER  
 DATE: 9/1/23

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Civil Service - American Rescue Plan Act (ARPA)  
BUDGET ACCOUNT CODE: A.1430 4999

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
200's EQUIPMENT	\$609.68			\$0.00
<b>TOTALS</b>	<b>\$609.68</b>			<b>\$0.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$609.68			\$0.00

SIGNED: Patricia Cheninger  
 DEPARTMENT HEAD  
 TITLE: PERSONNEL OFFICER  
 DATE: 9/1/23

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department 1430 - Civil Service						
<i>Intergovernmental Charges</i>						
2220	Civil Service Fees	6,907.50	9,000.00	9,000.00	5,505.00	9,000.00
	<i>Intergovernmental Charges Totals</i>	<b>\$6,907.50</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$5,505.00</b>	<b>\$9,000.00</b>
Sub Department 4999 - American Rescue Plan Act (ARPA)						
<i>Federal Aid</i>						
4090	Coronavirus Local Fiscal Recovery Fund (CLFRF)	609.68	.00	.00	.00	.00
	<i>Federal Aid Totals</i>	<b>\$609.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	Sub Department 4999 - American Rescue Plan Act (ARPA) Totals	<b>\$609.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	Department 1430 - Civil Service Totals	<b>\$7,517.18</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$5,505.00</b>	<b>\$9,000.00</b>
	REVENUE TOTALS	<b>\$7,517.18</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$5,505.00</b>	<b>\$9,000.00</b>

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department 1430 - Civil Service						
Personal Services						
110	Salaries - Regular	184,059.62	200,468.00	180,468.00	101,174.25	205,479.00
120	Salaries - Overtime	175.83	1,000.00	1,000.00	12.24	1,000.00
130	Salaries - Part Time	9,160.54	10,500.00	30,500.00	13,270.81	11,500.00
<i>Personal Services Totals</i>		<b>\$193,395.99</b>	<b>\$211,968.00</b>	<b>\$211,968.00</b>	<b>\$114,457.30</b>	<b>\$217,979.00</b>
Equipment						
210	Furniture/Furnishings	.00	.00	297.65	297.65	.00
260	Other Equipment	1,381.49	.00	.00	.00	.00
<i>Equipment Totals</i>		<b>\$1,381.49</b>	<b>\$0.00</b>	<b>\$297.65</b>	<b>\$297.65</b>	<b>\$0.00</b>
Contractual Expense						
410	Supplies	1,886.72	1,600.00	1,600.00	1,210.28	1,600.00
423	Telephone	568.88	800.00	800.00	443.90	1,200.00
424	Postage	947.92	1,000.00	1,000.00	550.00	1,000.00
427	Memberships & Dues	.00	100.00	100.00	.00	100.00
428	Data Processing & Internet Fees	268.00	500.00	500.00	280.00	500.00
435	Medical Fees	1,490.00	8,000.00	7,702.35	2,400.00	8,000.00
436	Advertising Fees	1,615.50	2,500.00	2,500.00	179.15	2,500.00
439	Misc Fees & Expenses	15,817.00	8,000.00	8,000.00	.00	10,000.00
444	Travel/Education/Conference	.00	500.00	500.00	.00	500.00
<i>Contractual Expense Totals</i>		<b>\$22,594.02</b>	<b>\$23,000.00</b>	<b>\$22,702.35</b>	<b>\$5,063.33</b>	<b>\$25,400.00</b>
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	423	Departmental Request	Increase due to addition of 2nd office cell phone initially funded through ARPA			
	435	Departmental Request	Police and Patrol Officer medical and agility exam expenses.			
	439	Departmental Request	2023 Exam materials fees will be encumbered and paid upon State billing in 2/2024. Anticipated increase in number of exam materials as we increase exam holdings in 2024.			
Employee Benefits						
810	Retirement	20,721.76	24,612.00	24,612.00	13,577.87	32,468.00
830	Social Security	11,607.47	13,142.00	13,142.00	6,890.40	13,515.00
831	Medicare Contribution	2,714.64	3,075.00	3,075.00	1,611.45	3,163.00
860	Hospitalization	17,827.97	15,212.00	15,212.00	9,946.19	23,829.00
865	Dental Insurance	329.66	288.00	288.00	188.36	408.00

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department <b>1430 - Civil Service</b>						
<i>Employee Benefits</i>						
	<i>Employee Benefits Totals</i>	\$53,201.50	\$56,329.00	\$56,329.00	\$32,214.27	\$73,383.00
<i>Other Benefits</i>						
840	Workmen's Compensation	832.00	957.00	957.00	957.00	1,083.00
861	Retirees Hospitalization	19,924.83	19,884.00	19,884.00	9,929.22	21,075.00
	<i>Other Benefits Totals</i>	\$20,756.83	\$20,841.00	\$20,841.00	\$10,886.22	\$22,158.00
Sub Department <b>4999 - American Rescue Plan Act (ARPA)</b>						
<i>Equipment</i>						
220	Office Equipment	609.68	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$609.68	\$0.00	\$0.00	\$0.00	\$0.00
	Sub Department <b>4999 - American Rescue Plan Act (ARPA) Totals</b>	\$609.68	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>1430 - Civil Service Totals</b>	\$291,939.51	\$312,138.00	\$312,138.00	\$162,918.77	\$338,920.00
	<b>EXPENSE TOTALS</b>	\$291,939.51	\$312,138.00	\$312,138.00	\$162,918.77	\$338,920.00
	<b>Fund A - General Totals</b>					
	REVENUE TOTALS	\$7,517.18	\$9,000.00	\$9,000.00	\$5,505.00	\$9,000.00
	EXPENSE TOTALS	\$291,939.51	\$312,138.00	\$312,138.00	\$162,918.77	\$338,920.00
	<b>Fund A - General Totals</b>	(\$284,422.33)	(\$303,138.00)	(\$303,138.00)	(\$157,413.77)	(\$329,920.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$7,517.18	\$9,000.00	\$9,000.00	\$5,505.00	\$9,000.00
	EXPENSE GRAND TOTALS	\$291,939.51	\$312,138.00	\$312,138.00	\$162,918.77	\$338,920.00
	<b>Net Grand Totals</b>	(\$284,422.33)	(\$303,138.00)	(\$303,138.00)	(\$157,413.77)	(\$329,920.00)

2024 Salary Schedule (Position Budgeting)  
Civil Service

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
9770	Nenninger, Patricia	Personnel Officer	\$98,758.00	Full Time	Appointed F/T	4/7/2003
	N/A / \$54.26	N/A / \$54.26				
13134	Palmer, Kimberly	Test Administrator	\$3,000.00	Temporary	Per Diem	7/3/2023
	N/A / \$22.75	N/A / \$22.75				
13426	Plumley, Kandace	Civil Service Specialist	\$56,125.00	Full Time	Out of UnitFT	2/24/2020
	N/A / \$26.98	N/A / \$26.98				
12968	Reichenbach, Lauri	Test Administrator #2	\$3,000.00	Temporary	Per Diem	7/3/2023
	N/A / \$22.75	N/A / \$22.75				
		Civil Service Assistant	\$50,596.00			
	N/A / \$24.33	N/A / \$24.33				
		Civil Service Assistant - Temp	\$2,500.00			
	N/A / \$20.00	N/A / \$20.00				
		Personnel Extra Help/Over Time	\$1,000.00			
	N/A / \$0.00	N/A / \$0.00				
		Test Administrator #3	\$3,000.00			
	N/A / \$22.75	N/A / \$22.75				
		<b>8</b>	<b>\$217,979.00</b>			

**2024 BUDGET - PERSONNEL REQUEST**

DEPARTMENT NAME: Civil Service Administration

BUDGET CODE: A 1430

Title of Position: Civil Service Assistant-Temp

**FOR NEW POSITIONS**

- (a) Annual Base Salary (and Grade if Applicable): N/A
- (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): N/A
- (c) Is this a mandated position? If so, please explain: N/A
- (d) Is there expected Revenue from this position? If so, please explain: N/A

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

- (a) Description of Change: 2024 Request of \$17,500 (Temp position funding of additional \$15,000 over 2023 budgeted amount of \$2,500).
- (b) Justification for Request: In 2024, in conjunction with the State and our local departments and municipalities/agencies, we will be undertaking increased recruitment and retention initiatives that will require additional administrative staff on an interim basis. We plan to be 1) expanding our testing program, 2) upgrading our program technologies, 3) increasing our outreach efforts and 4) educating municipal/agency staff re: compliance requirements. The 2024 temporary addition of a part-time administrative level retiree will allow full-time and Saturday Testing staff to undertake the 2024 challenges that lie ahead without undue burden or burnout.
- (c) Projected change in Salary Dollars: \$15,000
- (d) Is there expected Revenue impact from this change? If so, please explain: N/A

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed:

PCN 8/18/23

HR Director has Reviewed this form when initialed:

AG 8/18/23

**RESOLUTION REQUEST FORM NO. 20****MISCELLANEOUS**

*\*Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.  
Please attach any backup information available and be as detailed as possible.*

**DEPARTMENT NAME: CLERK OF THE BOARD**

**DATE: SEPTEMBER 28, 2023**

- (a) Purpose of Request:  
**To amend Resolution No. 430 of 2023 to indicate that the not to exceed amount associated with the contract is per year**
- (b) Details:  
**Resolution was amended to extend the term of the contract through December 31, 2023, however the not to exceed amount was not extended to indicate the limitation of \$7,000 per year for bond counsel expenses**
- (c) Previous Resolution Number:  
**R430/2023; R560/2022; R624/2021**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title\* and Amount:  
**Funds have not traditionally been budgeted for this expense; funding is requested as notifications are received from the Treasurer's Office**

**Sample: A.8021 470 Planning & Community Development – Contract**

\* as listed in budget and LOGOS

# Warren County Board of Supervisors

## RESOLUTION NO. 430 OF 2023

**RESOLUTION INTRODUCED BY SUPERVISORS WILD, THOMAS, FRASIER, RUNYON, MCDEVITT, BEATY AND ETU**

**AMENDING AGREEMENT WITH FITZGERALD MORRIS BAKER FIRTH, P.C.  
FOR BOND COUNSEL SERVICES IN RELATION TO CERTAIN SERIAL BONDS,  
TO EXTEND THE TERMINATION DATE**

WHEREAS, Resolution No. 624 of 2021 (amended by Resolution No. 560 of 2022) authorized an agreement with Fitzgerald Morris Baker Firth, P.C., to provide bond counsel services with regard to the serial bonds authorized for capital improvements at Countryside Adult Home, reconstruction of a retaining wall on Lake George in the Town of Bolton, and paving projects throughout the County of Warren, at a rate of Three Hundred Dollars (\$300) per hour, not to exceed a total of Seven Thousand Dollars (\$7,000), for a term commencing retroactive to November 1, 2021 and terminating December 31, 2022, and

WHEREAS, the Finance Committee has approved the request to further amend the agreement to extend the termination date to December 31, 2023, now, therefore, be it

RESOLVED, that the Warren County Board of Supervisors hereby authorizes the Chair of the Board of Supervisors to execute an amendment agreement with Fitzgerald Morris Baker Firth, P.C., 68 Warren Street, Glens Falls, New York 12801, to extend the termination date to December 31, 2023, in a form approved by the County Attorney, and be it further

RESOLVED, other than the changes outlined herein, all other terms and conditions of Resolution Nos. 624 of 2021 and 560 of 2022 will remain the same.

**CLERK OF THE BOARD  
2024 BUDGET REQUEST  
SUMMARY OF CHANGES**

Budget A.1010 - Legislative Board

425, Reproduction Expenses: Increase of \$99

Rationale: Production of annual Proceedings Book has increased due to size of book

426, Subscriptions: Increase of \$30

Rationale: Price of Post Star subscription has increased

428, Data Processing & Internet Fees: Increase of \$60

Rationale: Price of internet service, as provided by Information Technology Department

445, Foods: Decrease of \$100

Rationale: Zeroed out budget line, funding has not been used in last couple of years

Budget A.1920 - Municipal Assoc. Dues

427, Memberships & Dues: Increase of \$348

Rationale: Increase in amount charged for NYSAC Membership

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**


**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Legislative Board

BUDGET ACCOUNT CODE: A.1010

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$410,852.92	\$410,036.00	\$410,036.00	\$410,600.00
200's EQUIPMENT	\$0.00	\$0.00	\$45.98	\$0.00
400's CONTRACTUAL	\$529,148.70	\$518,209.00	\$524,663.02	\$518,298.00
800's EMPLOYEE BENEFITS	\$144,042.01	\$149,957.00	\$149,957.00	\$162,390.00
<b>TOTALS</b>	<b>\$1,084,043.63</b>	<b>\$1,078,202.00</b>	<b>\$1,084,702.00</b>	<b>\$1,091,288.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$35,338,252.95	\$0.00	\$33,827,494.00	\$0.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Clerk of the Board  
 DATE: 08/21/23

Warren County, NY

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 1010 - Legislative Board						
Personal Services						
130	Salaries - Part Time	410,852.92	410,036.00	410,036.00	251,858.57	410,600.00
	<i>Personal Services Totals</i>	<b>\$410,852.92</b>	<b>\$410,036.00</b>	<b>\$410,036.00</b>	<b>\$251,858.57</b>	<b>\$410,600.00</b>
Equipment						
210	Furniture/Furnishings	.00	.00	.00	985.20	.00
220	Office Equipment	.00	.00	45.98	45.98	.00
	<i>Equipment Totals</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$45.98</b>	<b>\$1,031.18</b>	<b>\$0.00</b>
Contractual Expense						
410	Supplies	8,479.14	7,000.00	6,828.50	4,081.71	7,000.00
417	Water/Sewer/Taxes	252,624.00	252,624.00	252,624.00	252,624.00	252,624.00
424	Postage	683.42	1,000.00	1,000.00	409.07	1,000.00
425	Reproduction Expenses	.00	551.00	1,282.09	1,279.99	650.00
426	Subscriptions	142.89	170.00	170.00	94.94	200.00
427	Memberships & Dues	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00
428	Data Processing & Internet Fees	484.90	350.00	499.90	499.90	410.00
436	Advertising Fees	1,715.07	2,000.00	2,000.00	905.43	2,000.00
437	Consulting Fees	2,070.00	2,600.00	9,100.00	6,500.00	2,600.00
439	Misc Fees & Expenses	.00	.00	75.00	75.00	.00
440	Legal/Transcript Fees	12,350.00	.00	.00	.00	.00
444	Travel/Education/Conference	17,739.68	18,000.00	17,169.53	5,186.21	18,000.00
445	Foods	.00	100.00	100.00	.00	.00
470	Contract	231,545.60	232,500.00	232,500.00	168,405.22	232,500.00
	<i>Contractual Expense Totals</i>	<b>\$529,148.70</b>	<b>\$518,209.00</b>	<b>\$524,663.02</b>	<b>\$441,375.47</b>	<b>\$518,298.00</b>
Comments						
Account	Level	Comment				
470	Departmental Request	City of Glens Falls \$99,000 ANCA - \$3,000 Historical Society - \$3,500 Invasive Species - \$25,000 Lake George Park Comm. - \$100,000 Lake to Locks - \$2,000				

Warren County, NY

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 1010 - Legislative Board						
<i>Employee Benefits</i>						
810	Retirement	28,071.36	28,311.00	28,311.00	18,723.68	38,567.00
830	Social Security	23,794.65	25,431.00	25,431.00	14,776.64	25,466.00
831	Medicare Contribution	5,564.87	5,946.00	5,946.00	3,455.80	5,954.00
860	Hospitalization	61,943.83	65,066.00	65,066.00	39,828.01	69,964.00
865	Dental Insurance	1,547.19	1,632.00	1,632.00	930.36	1,464.00
<i>Employee Benefits Totals</i>		<b>\$120,921.90</b>	<b>\$126,386.00</b>	<b>\$126,386.00</b>	<b>\$77,714.49</b>	<b>\$141,415.00</b>
<i>Other Benefits</i>						
840	Workmen's Compensation	2,732.25	3,149.00	3,149.00	3,149.00	3,149.00
861	Retirees Hospitalization	19,490.76	18,172.00	18,172.00	7,577.85	15,576.00
862	Health Insurance Cost Reimbursement	897.10	2,250.00	2,250.00	871.54	2,250.00
<i>Other Benefits Totals</i>		<b>\$23,120.11</b>	<b>\$23,571.00</b>	<b>\$23,571.00</b>	<b>\$11,598.39</b>	<b>\$20,975.00</b>
Department 1010 - Legislative Board Totals		<b>\$1,084,043.63</b>	<b>\$1,078,202.00</b>	<b>\$1,084,702.00</b>	<b>\$783,578.10</b>	<b>\$1,091,288.00</b>

2024 Salary Schedule (Position Budgeting)  
Legislative Board

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
12478	Beaty, Douglas N/A / \$25.00	Supervisor #20 N/A / \$25.00	\$19,380.00	Elected	Elected/PT	1/1/2014
12867	Braymer, Claudia N/A / \$25.00	Supervisor #19 N/A / \$25.00	\$19,380.00	Elected	Elected/PT	1/1/2016
13412	Bruno, Daniel N/A / \$25.00	Supervisor #3 N/A / \$25.00	\$19,380.00	Elected	Elected/PT	1/1/2020
11727	Conover, Ronald N/A / \$25.00	Supervisor #18 N/A / \$25.00	\$19,380.00	Elected	Elected/PT	1/1/2010
13140	Diamond, John N/A / \$25.00	Supervisor #14 N/A / \$25.00	\$19,380.00	Elected	Elected/PT	1/1/2018
5276	Dickinson, Dennis N/A / \$25.00	Supervisor #1 N/A / \$25.00	\$19,380.00	Elected	Elected/PT	1/1/2012
13152	Driscoll, Bennet N/A / \$25.00	Supervisor #9 N/A / \$25.00	\$19,380.00	Elected	Elected/PT	1/9/2018
12043	Frasier, Edna N/A / \$25.00	Supervisor #5 N/A / \$25.00	\$19,380.00	Elected	Elected/PT	1/1/2012
13627	Geraci, Michael N/A / \$25.00	Supervisor #8 N/A / \$25.00	\$19,380.00	Elected	Elected/PT	1/1/2022
11038	Geraghty, Kevin N/A / \$25.00	Supervisor #16 N/A / \$25.00	\$19,380.00	Elected	Elected/PT	1/1/2006
12866	Leggett, Craig N/A / \$25.00	Supervisor #6 N/A / \$25.00	\$19,380.00	Elected	Elected/PT	1/1/2016
13142	Magowan, William N/A / \$25.00	Supervisor #2 N/A / \$25.00	\$19,380.00	Elected	Elected/PT	1/1/2018
11726	McDevitt, Peter N/A / \$25.00	Supervisor #11 N/A / \$25.00	\$19,380.00	Elected	Elected/PT	1/1/2010

11037	Merlino, Eugene N/A / \$25.00	Supervisor #15 N/A / \$25.00	\$19,380.00 Elected	Elected/PT	1/1/2006
13439	Runyon, Debra N/A / \$25.00	Supervisor #10 N/A / \$25.00	\$19,380.00 Elected	Elected/PT	1/1/2022
13767	Smith, Mark N/A / \$25.00	Supervisor #4 N/A / \$25.00	\$19,380.00 Elected	Elected/PT	2/10/2023
13776	Stec, Hilary N/A / \$25.00	Supervisor #17 N/A / \$25.00	\$19,380.00 Elected	Elected/PT	2/27/2023
12479	Strough, John N/A / \$25.00	Supervisor #13 N/A / \$25.00	\$19,380.00 Elected	Elected/PT	1/1/2014
10562	Thomas, Frank N/A / \$25.00	Supervisor #12 N/A / \$25.00	\$19,380.00 Elected	Elected/PT	5/20/2003
13143	Wild, Michael N/A / \$25.00	Supervisor #7 N/A / \$25.00	\$19,380.00 Elected	Elected/PT	1/1/2018
	N/A / \$25.00	Chair of the Board N/A / \$25.00	\$23,000.00		
			<b>21</b>		<b>\$410,600.00</b>

2024 Warren County Self-Insurance Workers' Compensation Assessments						
	Administrative Payroll Base	Administrative VAW	Administrative VFF	Claims Allocation	Year 2024 Total Assessment	Year 2023 Total Assessment
Participant:						
Towns/Village/City:						
Glens Falls	\$ 49,785.05	\$ -	\$ -	\$ 149,280.05	\$ 199,065	\$ 215,569
Bolton	\$ 10,462.12	\$ -	\$ -	\$ 33,741.88	\$ 44,204	\$ 40,480
Chester	\$ 8,509.72	\$ -	\$ -	\$ 20,366.47	\$ 28,876	\$ 27,845
Hague	\$ 4,094.25	\$ -	\$ -	\$ 536.42	\$ 4,631	\$ 6,412
Horicon	\$ 5,499.90	\$ -	\$ -	\$ 16,265.18	\$ 21,765	\$ 20,490
Johnsburg	\$ 6,273.77	\$ -	\$ -	\$ 47,099.22	\$ 53,373	\$ 49,201
Lake George	\$ 13,656.89	\$ -	\$ -	\$ 30,580.12	\$ 44,237	\$ 39,663
Luzerne	\$ 6,712.36	\$ -	\$ -	\$ 14,807.46	\$ 21,520	\$ 18,368
Stony Creek	\$ 3,043.27	\$ -	\$ -	\$ 2,067.08	\$ 5,110	\$ 2,850
Thurman	\$ 3,727.73	\$ -	\$ -	\$ 4,314.96	\$ 8,043	\$ 4,574
Warrensburg	\$ 8,582.90	\$ -	\$ -	\$ 10,302.25	\$ 18,885	\$ 16,436
Village of Lake George	\$ 8,561.41	\$ -	\$ -	\$ 22,997.56	\$ 31,579	\$ 30,989
Other than Towns:						
SUNY Adirondack	\$ 90,521.40	\$ -	\$ -	\$ 36,296.11	\$ 126,818	\$ 130,870
Crandall Library	\$ 11,058.14	\$ -	\$ -	\$ 16,137.40	\$ 27,196	\$ 16,946
LG/LC Regional Planning	\$ 2,496.47	\$ -	\$ -	\$ 1,230.09	\$ 3,727	\$ 3,308
County Departments:						
WC Administrator	\$ 1,615.99	\$ -	\$ -	\$ -	\$ 1,616	\$ 1,638
WC Attorney	\$ 2,573.22	\$ -	\$ -	\$ -	\$ 2,573	\$ 2,138
WC Auditor	\$ 651.96	\$ -	\$ -	\$ -	\$ 652	\$ 589
WC Bd of Elections	\$ 1,631.51	\$ -	\$ -	\$ 7.62	\$ 1,639	\$ 3,652
WC Bldg Codes	\$ 1,970.24	\$ -	\$ -	\$ -	\$ 1,970	\$ 1,846
WC Civil Service	\$ 1,083.09	\$ -	\$ -	\$ -	\$ 1,083	\$ 957
WC Clerk	\$ 4,722.52	\$ -	\$ -	\$ 367.71	\$ 5,090	\$ 4,816
WC Data Processing	\$ 3,444.49	\$ -	\$ -	\$ -	\$ 3,444	\$ 3,524
WC District Attorney	\$ 7,682.09	\$ -	\$ -	\$ 79.91	\$ 7,762	\$ 7,122
WC DPW	\$ 22,037.88	\$ -	\$ -	\$ 57,354.79	\$ 79,393	\$ 86,025
WC DPW - Airport	\$ 1,016.47	\$ -	\$ -	\$ 1.92	\$ 1,020	\$ 825
WC DPW - Bldg & Grounds	\$ 3,719.51	\$ -	\$ -	\$ 16,736.22	\$ 20,456	\$ 17,972
WC DPW - Up Yonda	\$ 782.80	\$ -	\$ -	\$ 1,168.11	\$ 1,951	\$ 1,783
WC E&T	\$ 2,148.93	\$ -	\$ -	\$ 7,006.41	\$ 9,155	\$ 10,889
WC Health Services	\$ 11,272.93	\$ -	\$ -	\$ 23,479.53	\$ 34,752	\$ 35,734
WC Historian	\$ 93.88	\$ -	\$ -	\$ -	\$ 94	\$ 91
WC Human Resources	\$ 880.93	\$ -	\$ -	\$ -	\$ 881	\$ 756
WC Legal Def	\$ 500.87	\$ -	\$ -	\$ -	\$ 501	\$ 438
WC Mail Room	\$ 225.29	\$ -	\$ -	\$ -	\$ 225	\$ 220
WC Mental Health	\$ 2,139.33	\$ -	\$ -	\$ -	\$ 2,139	\$ 1,982
WC OES	\$ 1,390.21	\$ -	\$ -	\$ 9,880.52	\$ 11,271	\$ 10,640
WC OFA	\$ 4,993.30	\$ -	\$ -	\$ 18,772.50	\$ 23,766	\$ 21,238
WC Planning	\$ 2,251.29	\$ -	\$ -	\$ 23.90	\$ 2,275	\$ 2,062
WC Probation	\$ 5,615.63	\$ -	\$ -	\$ 4.87	\$ 5,620	\$ 5,802
WC Public Defender	\$ 6,113.22	\$ -	\$ -	\$ 1,121.28	\$ 7,234	\$ 6,011
WC Purchasing	\$ 1,053.17	\$ -	\$ -	\$ -	\$ 1,053	\$ 988
WC Real Property	\$ 1,521.78	\$ -	\$ -	\$ -	\$ 1,522	\$ 1,375
WC Residential Hall	\$ 6,005.44	\$ -	\$ -	\$ 20,297.71	\$ 26,303	\$ 23,688
WC Self-Insurance	\$ 1,087.80	\$ -	\$ -	\$ 895.38	\$ 1,983	\$ 1,834
WC Sheriff's Dept	\$ 51,942.76	\$ -	\$ -	\$ 78,025.21	\$ 129,968	\$ 123,772
WC Sheriff's Dept - Jail	\$ 34,474.15	\$ -	\$ -	\$ 145,555.01	\$ 180,029	\$ 160,222
WC Social Services	\$ 35,989.34	\$ -	\$ -	\$ 3,250.44	\$ 39,240	\$ 34,533
WC Soil & Water	\$ 1,984.47	\$ -	\$ -	\$ -	\$ 1,984	\$ 1,799
WC Supervisors	\$ 3,997.49	\$ -	\$ -	\$ 260.16	\$ 4,258	\$ 4,199
WC Tourism	\$ 2,388.71	\$ -	\$ -	\$ 126.03	\$ 2,515	\$ 2,310
WC Traffic Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
WC Treasurer	\$ 4,375.98	\$ -	\$ -	\$ -	\$ 4,376	\$ 3,915
WC Veterans	\$ 791.16	\$ -	\$ -	\$ -	\$ 791	\$ 5,043
WC WIC	\$ 1,680.72	\$ -	\$ -	\$ 169.90	\$ 1,851	\$ 1,643
WC Wts and Meas	\$ 358.42	\$ -	\$ -	\$ -	\$ 358	\$ 477
Westmount	\$ -	\$ -	\$ -	\$ 24,503.40	\$ 24,503	\$ 34,595

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Clerk-Legislative Board  
 BUDGET ACCOUNT CODE: A.1040

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$302,150.97	\$318,650.00	\$318,650.00	\$326,616.00
200's EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00
400's CONTRACTUAL	\$3,262.28	\$1,200.00	\$1,200.00	\$1,200.00
800's EMPLOYEE BENEFITS	\$114,124.54	\$124,595.00	\$124,595.00	\$140,832.00
<b>TOTALS</b>	<b>\$419,537.79</b>	<b>\$444,445.00</b>	<b>\$444,445.00</b>	<b>\$468,648.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: *Jessica De*  
 DEPARTMENT HEAD  
 TITLE: *Clerk of the Board*  
 DATE: *8/2/23*

Warren County, NY

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
<b>EXPENSE</b>						
Department 1040 - Clerk-Legislative Board						
<i>Personal Services</i>						
110	Salaries - Regular	302,150.97	318,650.00	318,650.00	183,965.36	326,616.00
	<i>Personal Services Totals</i>	<b>\$302,150.97</b>	<b>\$318,650.00</b>	<b>\$318,650.00</b>	<b>\$183,965.36</b>	<b>\$326,616.00</b>
<i>Equipment</i>						
210	Furniture/Furnishings	.00	.00	.00	3,379.75	.00
	<i>Equipment Totals</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,379.75</b>	<b>\$0.00</b>
<i>Contractual Expense</i>						
410	Supplies	2,813.17	500.00	500.00	.00	500.00
423	Telephone	349.11	600.00	600.00	246.69	600.00
427	Memberships & Dues	100.00	100.00	100.00	100.00	100.00
	<i>Contractual Expense Totals</i>	<b>\$3,262.28</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$346.69</b>	<b>\$1,200.00</b>
<i>Employee Benefits</i>						
810	Retirement	30,195.26	37,343.00	37,343.00	20,361.69	49,060.00
830	Social Security	17,456.25	19,756.00	19,756.00	10,701.59	20,250.00
831	Medicare Contribution	4,082.52	4,619.00	4,619.00	2,502.79	4,736.00
860	Hospitalization	48,781.72	48,782.00	48,782.00	30,019.52	52,684.00
865	Dental Insurance	1,104.48	1,104.00	1,104.00	679.68	1,104.00
	<i>Employee Benefits Totals</i>	<b>\$101,620.23</b>	<b>\$111,604.00</b>	<b>\$111,604.00</b>	<b>\$64,265.27</b>	<b>\$127,834.00</b>
<i>Other Benefits</i>						
840	Workmen's Compensation	910.75	1,050.00	1,050.00	1,050.00	1,109.00
861	Retirees Hospitalization	11,593.56	11,941.00	11,941.00	5,944.74	11,889.00
	<i>Other Benefits Totals</i>	<b>\$12,504.31</b>	<b>\$12,991.00</b>	<b>\$12,991.00</b>	<b>\$6,994.74</b>	<b>\$12,998.00</b>
Department 1040 - Clerk-Legislative Board Totals		<b>\$419,537.79</b>	<b>\$444,445.00</b>	<b>\$444,445.00</b>	<b>\$258,951.81</b>	<b>\$468,648.00</b>

2024 Salary Schedule (Position Budgeting)  
Clerk of the Legislative Board

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
11101	Allen, Amanda N/A / \$54.22	Clerk of the Board N/A / \$54.22	\$98,679.00	Full Time	Appointed F/T	5/22/2006
12775	Ganotes-Gleason, Molly N/A / \$24.35	Legislative Office Specialist #4 N/A / \$24.35	\$50,646.00	Full Time	Out of UnitFT	6/1/2015
12431	Hogan, Samantha N/A / \$33.41	2nd Deputy Clerk of the Board N/A / \$33.41	\$60,801.00	Full Time	Appointed F/T	9/23/2013
12875	Lovelace, Leslie N/A / \$24.35	Secretary to the Clerk of Board N/A / \$24.35	\$50,646.00	Full Time	Out of UnitFT	1/19/2016
11462	McLenithan, Sarah N/A / \$36.18	Deputy Clerk of the Board N/A / \$36.18	\$65,844.00	Full Time	Appointed F/T	4/29/2013
	N/A / \$0.00	Sr Legislative Ofc Specialist #1 N/A / \$0.00	\$0.00			
			<b>6</b>			<b>\$326,616.00</b>

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

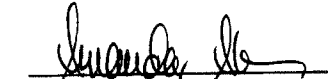
**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Justices & Constables

BUDGET ACCOUNT CODE: A.1180

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$1,970.00	\$510.00	\$510.00	\$1,680.00
<b>TOTALS</b>	<b>\$1,970.00</b>	<b>\$510.00</b>	<b>\$510.00</b>	<b>\$1,680.00</b>

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Clerk of the Board  
 DATE: 8/21/23

Warren County, NY

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 1180 - Justices & Constables						
Contractual Expense						
440	Legal/Transcript Fees	1,970.00	510.00	510.00	.00	1,680.00
	<i>Contractual Expense Totals</i>	<b>\$1,970.00</b>	<b>\$510.00</b>	<b>\$510.00</b>	<b>\$0.00</b>	<b>\$1,680.00</b>
Department 1180 - Justices & Constables Totals		<b>\$1,970.00</b>	<b>\$510.00</b>	<b>\$510.00</b>	<b>\$0.00</b>	<b>\$1,680.00</b>

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

**WARREN COUNTY BUDGET SUMMARY SHEET**


**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Medical Examiner & Coroners  
 BUDGET ACCOUNT CODE: A.1185

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$58,413.89	\$56,311.00	\$56,311.00	\$57,719.00
400's CONTRACTUAL	\$279,053.05	\$200,000.00	\$200,000.00	\$200,000.00
800's EMPLOYEE BENEFITS	\$10,269.26	\$8,946.00	\$8,946.00	\$11,677.00
<b>TOTALS</b>	<b>\$347,736.20</b>	<b>\$265,257.00</b>	<b>\$265,257.00</b>	<b>\$269,396.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Clerk of the Board  
 DATE: 8/17/23

Warren County, NY

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 1185 - Medical Examiner & Coroners						
<i>Personal Services</i>						
130	Salaries - Part Time	58,413.89	56,311.00	56,311.00	32,541.34	57,719.00
	<i>Personal Services Totals</i>	<b>\$58,413.89</b>	<b>\$56,311.00</b>	<b>\$56,311.00</b>	<b>\$32,541.34</b>	<b>\$57,719.00</b>
<i>Contractual Expense</i>						
410	Supplies	67.07	.00	684.98	684.98	.00
427	Memberships & Dues	110.00	.00	.00	.00	.00
435	Medical Fees	278,275.98	200,000.00	199,315.02	136,524.00	200,000.00
444	Travel/Education/Conference	600.00	.00	.00	.00	.00
	<i>Contractual Expense Totals</i>	<b>\$279,053.05</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$137,208.98</b>	<b>\$200,000.00</b>
<i>Employee Benefits</i>						
810	Retirement	5,800.58	4,636.00	4,636.00	3,511.06	7,264.00
830	Social Security	3,621.67	3,492.00	3,492.00	2,017.54	3,577.00
831	Medicare Contribution	847.01	818.00	818.00	471.86	836.00
	<i>Employee Benefits Totals</i>	<b>\$10,269.26</b>	<b>\$8,946.00</b>	<b>\$8,946.00</b>	<b>\$6,000.46</b>	<b>\$11,677.00</b>
	Department 1185 - Medical Examiner & Coroners Totals	<b>\$347,736.20</b>	<b>\$265,257.00</b>	<b>\$265,257.00</b>	<b>\$175,750.78</b>	<b>\$269,396.00</b>

2024 Salary Schedule (Position Budgeting)  
 Medical Exam & Coroners

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
8234	Bachman, Paul N/A / \$25.00	Coroners Physician N/A / \$25.00	\$16,271.00	Elected	Elected/PT	11/16/1990
13278	Goedert, Connie N/A / \$25.00	Coroner #1 N/A / \$25.00	\$10,362.00	Elected	Elected/PT	1/1/2019
13419	Keil, Lynn N/A / \$25.00	Coroner #3 N/A / \$25.00	\$10,362.00	Elected	Elected/PT	1/17/2020
10184	Murphy, Timothy N/A / \$25.00	Coroner #4 N/A / \$25.00	\$10,362.00	Elected	Elected/PT	7/14/2000
	N/A / \$25.00	Coroner #2 N/A / \$25.00	\$10,362.00			
			<b>5</b>			
			<b>\$57,719.00</b>			

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

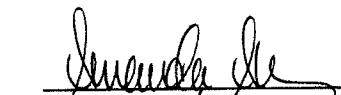
**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Budget Officer  
 BUDGET ACCOUNT CODE: A.1340

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$5,538.48	\$9,000.00	\$9,100.38	\$9,000.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS	\$5,134.02	\$689.00	\$711.54	\$2,282.00
<b>TOTALS</b>	<b>\$10,672.50</b>	<b>\$9,689.00</b>	<b>\$9,811.92</b>	<b>\$11,282.00</b>

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Clerk of the Board  
 DATE: 08/21/23

Warren County, NY

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 1340 - Budget Officer						
Personal Services						
130	Salaries - Part Time	5,538.48	9,000.00	9,100.38	5,200.91	9,000.00
<i>Personal Services Totals</i>		<b>\$5,538.48</b>	<b>\$9,000.00</b>	<b>\$9,100.38</b>	<b>\$5,200.91</b>	<b>\$9,000.00</b>
<i>Employee Benefits</i>						
810	Retirement	1,337.91	.00	14.86	752.67	1,593.00
830	Social Security	279.58	558.00	564.22	271.12	558.00
831	Medicare Contribution	65.35	131.00	132.46	63.43	131.00
860	Hospitalization	3,387.73	.00	.00	2,715.85	.00
865	Dental Insurance	63.45	.00	.00	51.38	.00
<i>Employee Benefits Totals</i>		<b>\$5,134.02</b>	<b>\$689.00</b>	<b>\$711.54</b>	<b>\$3,854.45</b>	<b>\$2,282.00</b>
Department 1340 - Budget Officer Totals		<b>\$10,672.50</b>	<b>\$9,689.00</b>	<b>\$9,811.92</b>	<b>\$9,055.36</b>	<b>\$11,282.00</b>
EXPENSE TOTALS		<b>\$1,094,716.13</b>	<b>\$1,087,891.00</b>	<b>\$1,094,513.92</b>	<b>\$792,633.46</b>	<b>\$1,102,570.00</b>
Fund A - General Totals		<b>\$1,094,716.13</b>	<b>\$1,087,891.00</b>	<b>\$1,094,513.92</b>	<b>\$792,633.46</b>	<b>\$1,102,570.00</b>
EXPENSE TOTALS		<b>\$1,094,716.13</b>	<b>\$1,087,891.00</b>	<b>\$1,094,513.92</b>	<b>\$792,633.46</b>	<b>\$1,102,570.00</b>
Fund A - General Totals		<b>(\$1,094,716.13)</b>	<b>(\$1,087,891.00)</b>	<b>(\$1,094,513.92)</b>	<b>(\$792,633.46)</b>	<b>(\$1,102,570.00)</b>
Net Grand Totals		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
REVENUE GRAND TOTALS		<b>\$1,094,716.13</b>	<b>\$1,087,891.00</b>	<b>\$1,094,513.92</b>	<b>\$792,633.46</b>	<b>\$1,102,570.00</b>
EXPENSE GRAND TOTALS		<b>\$1,094,716.13</b>	<b>\$1,087,891.00</b>	<b>\$1,094,513.92</b>	<b>\$792,633.46</b>	<b>\$1,102,570.00</b>
Net Grand Totals		<b>(\$1,094,716.13)</b>	<b>(\$1,087,891.00)</b>	<b>(\$1,094,513.92)</b>	<b>(\$792,633.46)</b>	<b>(\$1,102,570.00)</b>

2024 Salary Schedule (Position Budgeting)  
Budget Officer

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
		Budget Officer	\$9,000.00			
	N/A / \$25.00	N/A / \$25.00				
				<b>1</b>		
			<b>\$9,000.00</b>			

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

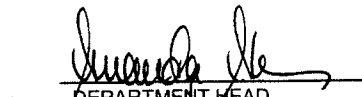
**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Unallocated Insurance

BUDGET ACCOUNT CODE: A.1910

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$256,355.12	\$302,944.00	\$240,944.00	\$264,293.00
<b>TOTALS</b>	<b>\$256,355.12</b>	<b>\$302,944.00</b>	<b>\$240,944.00</b>	<b>\$264,293.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$0.00	\$0.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Clerk of the Board  
 DATE: 8/21/23

Warren County, NY

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 1910 - Unallocated Insurance						
Contractual Expense						
418	Ins-General Liability	256,355.12	302,944.00	240,944.00	228,216.69	264,293.00
<i>Contractual Expense Totals</i>		<b>\$256,355.12</b>	<b>\$302,944.00</b>	<b>\$240,944.00</b>	<b>\$228,216.69</b>	<b>\$264,293.00</b>
Department 1910 - Unallocated Insurance Totals		<b>\$256,355.12</b>	<b>\$302,944.00</b>	<b>\$240,944.00</b>	<b>\$228,216.69</b>	<b>\$264,293.00</b>

Budget Breakdown Line of Coverage	2024				
	Estimates at 8/3/2023	apportionment means			
General Liability	\$ 108,964.00	% co budget	\$ 46,840.98	\$ 16,380.98	\$ 6,596.88
Healthcare ProfLiab.	\$ 42,900.00	% budget			\$ 34,908.87
Healthcare GL(incl w/ Prof)	\$ -	% budget			\$ -
Property (incl Boiler & Machinery)	\$ 105,390.00	% prop sched		\$ 38,906.61	
Inland Marine	\$ 13,523.00	% equip sched	\$ 3,352.83	\$ 1,721.66	
Crime (3 year 2023-2025 installments)	\$ 6,868.00	all BOS	\$ 6,868.00		
LDC Crime	\$ 288.00	all BOS	\$ 288.00		
Auto Liability	\$ 102,385.00	per auto, flat		\$ 27,482.29	\$ 5,388.68
Auto PD (%est by SIF)	\$ 46,076.00	per auto, flat		\$ 15,301.36	\$ 2,406.96
Law Enforcement	\$ 101,871.00	all WCSD		\$ 101,871.00	
Boiler & Machinery	\$ -	% B&M sched		\$ -	
Umbrella	\$ 30,817.00	% co budget	\$ 13,066.40	\$ 4,569.51	\$ 1,840.21
Public Officials	\$ 92,613.00	all BOS	\$ 92,613.00		
OCP (NYS Dept State)	\$ 825.00	all BOS	\$ 825.00		
OCP (Highway work permit)	\$ 825.00	all DPW			
Pollution (3 yr 2022-2024 paid 2022)	\$ -	% poll sched		\$ -	
Airport Liability	\$ 23,218.00	all Airport			
Employers Liability	\$ -	all SIF			
Excess Work Comp	\$ 165,610.00	all SIF			
Difference in conditions	\$ -	% prop sched		\$ -	
NFIP	\$ -	all BOS	\$ -		
Privacy & Security (Cyber Liability)	\$ 66,438.00	all BOS	\$ 66,438.00		
Service Fee	\$ 34,000.00	all BOS	\$ 34,000.00		
<b>2024 Totals</b>	<b>\$ 942,611.00</b>		<b>\$ 264,292.21</b>	<b>\$ 206,233.40</b>	<b>\$ 51,141.60</b>

8/3/23 js/ac

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

**WARREN COUNTY BUDGET SUMMARY SHEET**


**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Municipal Assoc. Dues

BUDGET ACCOUNT CODE: A.1920

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$11,273.00	\$11,611.00	\$11,611.00	\$11,959.00
<b>TOTALS</b>	<b>\$11,273.00</b>	<b>\$11,611.00</b>	<b>\$11,611.00</b>	<b>\$11,959.00</b>

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Clerk of the Board  
 DATE: 8/21/23

Warren County, NY

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 1920 - Municipal Assoc. Dues					
	Contractual Expense					
427	Memberships & Dues	11,273.00	11,611.00	11,611.00	11,611.00	11,959.00
	<i>Contractual Expense Totals</i>	<b>\$11,273.00</b>	<b>\$11,611.00</b>	<b>\$11,611.00</b>	<b>\$11,611.00</b>	<b>\$11,959.00</b>
	Department 1920 - Municipal Assoc. Dues Totals	<b>\$11,273.00</b>	<b>\$11,611.00</b>	<b>\$11,611.00</b>	<b>\$11,611.00</b>	<b>\$11,959.00</b>
	EXPENSE TOTALS	<b>\$11,273.00</b>	<b>\$11,611.00</b>	<b>\$11,611.00</b>	<b>\$11,611.00</b>	<b>\$11,959.00</b>
Fund	A - General Totals	<b>\$11,273.00</b>	<b>\$11,611.00</b>	<b>\$11,611.00</b>	<b>\$11,611.00</b>	<b>\$11,959.00</b>
	EXPENSE TOTALS	<b>\$11,273.00</b>	<b>\$11,611.00</b>	<b>\$11,611.00</b>	<b>\$11,611.00</b>	<b>\$11,959.00</b>
Fund	A - General Totals	<b>(\$11,273.00)</b>	<b>(\$11,611.00)</b>	<b>(\$11,611.00)</b>	<b>(\$11,611.00)</b>	<b>(\$11,959.00)</b>
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	<b>\$11,273.00</b>	<b>\$11,611.00</b>	<b>\$11,611.00</b>	<b>\$11,611.00</b>	<b>\$11,959.00</b>
	Net Grand Totals	<b>(\$11,273.00)</b>	<b>(\$11,611.00)</b>	<b>(\$11,611.00)</b>	<b>(\$11,611.00)</b>	<b>(\$11,959.00)</b>

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

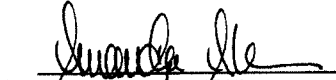
**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Southern Adir. Library

BUDGET ACCOUNT CODE: A.7410

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
<b>TOTALS</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Clerk of the Board  
 DATE: 8/21/23

Warren County, NY

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 7410 - Southern Adir. Library						
Contractual Expense						
469	Other Payments/Contributions	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	<i>Contractual Expense Totals</i>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>
Department 7410 - Southern Adir. Library Totals		<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

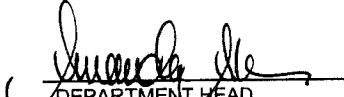
**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: A.P.A. Local Gov't Rev. Bd.

BUDGET ACCOUNT CODE: A.8026

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
<b>TOTALS</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Clerk of the Board  
 DATE: 8/2/23

Warren County, NY

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 8026 - A.P.A. Local Gov't Rev. Bd.					
	Contractual Expense					
470	Contract	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	<i>Contractual Expense Totals</i>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>
	Department 8026 - A.P.A. Local Gov't Rev. Bd. Totals	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>
	EXPENSE TOTALS	<b>\$2,194,088.24</b>	<b>\$2,175,158.00</b>	<b>\$2,119,658.00</b>	<b>\$1,509,290.47</b>	<b>\$2,181,436.00</b>

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

**WARREN COUNTY BUDGET SUMMARY SHEET**


**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Law (County Attorney)  
 BUDGET ACCOUNT CODE: A.1420

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$490,530.77	\$571,381.00	\$577,259.00	\$590,464.00 *
200's EQUIPMENT	\$4,048.66			\$0.00
400's CONTRACTUAL	\$128,939.58	\$112,574.00	\$237,574.00	\$119,300.00
800's EMPLOYEE BENEFITS	\$155,866.46	\$174,501.00	\$175,421.00	\$197,005.00 *
<b>TOTALS</b>	<b>\$779,385.47</b>	<b>\$858,456.00</b>	<b>\$990,254.00</b>	<b>\$906,769.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$157,452.28	\$65,000.00	\$65,000.00	\$70,000.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: County Attorney  
 DATE: August 21, 2023

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Law (County Attorney) - American Rescue Plan Act (ARPA)

BUDGET ACCOUNT CODE: A.1420 4999

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
200's EQUIPMENT	\$2,276.04	\$0.00	\$477.00	\$0.00
<b>TOTALS</b>	<b>\$2,276.04</b>	<b>\$0.00</b>	<b>\$477.00</b>	<b>\$0.00</b>

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$2,276.04			\$0.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: County Attorney  
 DATE: August 21, 2023

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
<b>REVENUE</b>						
Department 1420 - Law (County Attorney)						
Departmental Income						
1265	Attorney Fees	70,142.65	65,000.00	65,000.00	59,541.18	70,000.00
<i>Departmental Income Totals</i>		<b>\$70,142.65</b>	<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$59,541.18</b>	<b>\$70,000.00</b>
Sale of Property And Compensation for Loss						
2680	Insurance Recoveries	87,309.63	.00	.00	.00	.00
<i>Sale of Property And Compensation for Loss Totals</i>		<b>\$87,309.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Sub Department 4999 - American Rescue Plan Act (ARPA)						
Federal Aid						
4090	Coronavirus Local Fiscal Recovery Fund (CLFRF)	2,276.04	.00	.00	.00	.00
<i>Federal Aid Totals</i>		<b>\$2,276.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Sub Department 4999 - American Rescue Plan Act (ARPA) Totals		<b>\$2,276.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Department 1420 - Law (County Attorney) Totals		<b>\$159,728.32</b>	<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$59,541.18</b>	<b>\$70,000.00</b>
<b>REVENUE TOTALS</b>		<b>\$159,728.32</b>	<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$59,541.18</b>	<b>\$70,000.00</b>
<b>EXPENSE</b>						
Department 1420 - Law (County Attorney)						
Personal Services						
110	Salaries - Regular	490,529.54	571,381.00	577,259.00	343,554.94	590,464.00
Comments						
Level		<i>Comment</i>				
* Departmental Request		This will actually be \$550,816				
120	Salaries - Overtime	1.23	.00	.00	.00	.00
<i>Personal Services Totals</i>		<b>\$490,530.77</b>	<b>\$571,381.00</b>	<b>\$577,259.00</b>	<b>\$343,554.94</b>	<b>\$590,464.00</b>
Equipment						
210	Furniture/Furnishings	2,354.83	.00	.00	.00	.00
220	Office Equipment	1,555.24	.00	.00	.00	.00
260	Other Equipment	138.59	.00	.00	.00	.00
<i>Equipment Totals</i>		<b>\$4,048.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Contractual Expense						
410	Supplies	6,467.59	7,000.00	5,700.00	2,859.18	6,000.00
419	Settlements	50,000.00	.00	125,000.00	125,000.00	.00
423	Telephone	1,766.92	2,442.00	2,442.00	1,138.82	2,200.00
424	Postage	8,472.41	10,000.00	10,000.00	6,508.29	10,000.00
426	Subscriptions	3,308.79	3,832.00	3,832.00	2,090.16	5,700.00

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1420 - Law (County Attorney)						
<i>Contractual Expense</i>						
427	Memberships & Dues	1,202.42	1,473.00	1,473.00	623.00	500.00
428	Data Processing & Internet Fees	1,579.99	627.00	627.00	420.00	500.00
436	Advertising Fees	3,325.84	4,500.00	4,500.00	3,170.82	4,500.00
439	Misc Fees & Expenses	555.00	200.00	200.00	177.00	200.00
440	Legal/Transcript Fees	50,540.62	80,000.00	80,000.00	34,030.10	80,000.00
440.1	Service of Process	.00	.00	.00	.00	1,000.00
440.2	Transcription Fees	.00	.00	.00	.00	2,700.00
444	Travel/Education/Conference	1,720.00	2,500.00	3,800.00	3,560.50	6,000.00
<i>Contractual Expense Totals</i>		\$128,939.58	\$112,574.00	\$237,574.00	\$179,577.87	\$119,300.00
<i>Employee Benefits</i>						
810	Retirement	48,971.94	51,995.00	52,471.00	31,887.57	72,628.00
830	Social Security	28,859.04	34,942.00	35,301.00	20,439.46	36,610.00
831	Medicare Contribution	6,749.27	8,285.00	8,370.00	4,780.21	8,561.00
860	Hospitalization	61,011.10	69,057.00	69,057.00	39,202.01	67,175.00
865	Dental Insurance	1,121.04	1,104.00	1,104.00	734.22	1,056.00
<i>Employee Benefits Totals</i>		\$146,712.39	\$165,383.00	\$166,303.00	\$97,043.47	\$186,030.00
<i>Other Benefits</i>						
840	Workmen's Compensation	1,859.00	2,138.00	2,138.00	2,138.00	2,573.00
861	Retirees Hospitalization	6,506.90	6,230.00	6,230.00	3,076.20	6,152.00
862	Health Insurance Cost Reimbursement	788.17	750.00	750.00	1,999.09	2,250.00
<i>Other Benefits Totals</i>		\$9,154.07	\$9,118.00	\$9,118.00	\$7,213.29	\$10,975.00
Sub Department 4999 - American Rescue Plan Act (ARPA)						
<i>Equipment</i>						
220	Office Equipment	2,276.04	.00	477.00	.00	.00
<i>Equipment Totals</i>		\$2,276.04	\$0.00	\$477.00	\$0.00	\$0.00
Sub Department 4999 - American Rescue Plan Act (ARPA) Totals		\$2,276.04	\$0.00	\$477.00	\$0.00	\$0.00
Department 1420 - Law (County Attorney) Totals		\$781,661.51	\$858,456.00	\$990,731.00	\$627,389.57	\$906,769.00
EXPENSE TOTALS		\$781,661.51	\$858,456.00	\$990,731.00	\$627,389.57	\$906,769.00
Fund A - General Totals						
REVENUE TOTALS		\$159,728.32	\$65,000.00	\$65,000.00	\$59,541.18	\$70,000.00
EXPENSE TOTALS		\$781,661.51	\$858,456.00	\$990,731.00	\$627,389.57	\$906,769.00

# Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General	Totals	(\$621,933.19)	(\$793,456.00)	(\$925,731.00)	(\$567,848.39)	(\$836,769.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$159,728.32	\$65,000.00	\$65,000.00	\$59,541.18	\$70,000.00
	EXPENSE GRAND TOTALS	\$781,661.51	\$858,456.00	\$990,731.00	\$627,389.57	\$906,769.00
	Net Grand Totals	(\$621,933.19)	(\$793,456.00)	(\$925,731.00)	(\$567,848.39)	(\$836,769.00)

2024 Salary Schedule (Position Budgeting)  
County Attorney

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13705	Briggs, Christopher N/A / \$39.99	3rd Assistant County Attorney N/A / \$39.99	\$72,790.00	Full Time	Appointed F/T	9/12/2022
13251	Dickey, Ryan N/A / \$47.72	2nd Assistant County Attorney N/A / \$47.72	\$86,843.00	Full Time	Appointed F/T	8/13/2018
13609	Elmen, Lawrence N/A / \$87.01	County Attorney N/A / \$87.01	\$158,366.00	Full Time	Appointed F/T	11/8/2021
13614	Slemmer, Mary N/A / \$28.08	Secretary to the County Attorney N/A / \$28.08	\$58,413.00	Full Time	Out of UnitFT	11/15/2021
13379	Terwilliger, Robert N/A / \$53.50	1st Assistant County Attorney N/A / \$53.50	\$97,370.00	Full Time	Appointed F/T	8/12/2019
13263	Turcotte, Amy N/A / \$32.50	Legal Office Coordinator N/A / \$32.50	\$67,591.00	Full Time	Out of UnitFT	9/10/2018
	N/A / \$23.60	Legal Assistant #2 N/A / \$23.60	\$49,091.00			
			<b>7</b>			
			<b>\$590,464.00</b>			

**2024 BUDGET - PERSONNEL REQUEST**

DEPARTMENT NAME: County Attorney

BUDGET CODE: A.1420 110

Title of Position: Legal Assistant #2

**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: Unfund the position
- (b) Justification for Request: There is no one in this position

- (c) Projected change in Salary Dollars: \$49,091.00
- (d) Is there expected Revenue impact from this change? If so, please explain:

**PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW**

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed: Pan 1/14/23HR Director has Reviewed this form when initialed: AG 8/14/23

**2024 BUDGET - PERSONNEL REQUEST**

DEPARTMENT NAME: COUNTY ATTORNEY'S OFFICE

BUDGET CODE: 1410.110

Title of Position: SECOND ASSISTANT COUNTY ATTORNEY

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.
- (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): Click or tap here to enter text.
- (c) Is this a mandated position? If so, please explain: Click or tap here to enter text.
- (d) Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

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

- (a) Description of Change: GRADE 3, INCREMENT "4" TO GRADE 3, INCREMENT "5"
- (b) Justification for Request: See August 2023 Evaluation

- (c) Projected change in Salary Dollars: Increment "4" to "5" Increase is +\$7,289.00
- (d) Is there expected Revenue Impact from this change? If so, please explain: Not Applicable

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed this form when initialed:

HR Director has Reviewed this form when initialed:

PCN 6/15/23  
 8/17/23

**2024 BUDGET - PERSONNEL REQUEST**

DEPARTMENT NAME: COUNTY ATTORNEY'S OFFICE

BUDGET CODE: 1410.110

Title of Position: THIRD ASSISTANT COUNTY ATTORNEY

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.
- (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): Click or tap here to enter text.
- (c) Is this a mandated position? If so, please explain: Click or tap here to enter text.
- (d) Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

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

- (a) Description of Change: GRADE 1, INCREMENT "ENTRY" TO GRADE 1, INCREMENT "1"
- (b) Justification for Request: See August 2023 Evaluation

- (c) Projected change in Salary Dollars: Increment "ENTRY" to "1" Increase is +\$2,154.00
- (d) Is there expected Revenue impact from this change? If so, please explain: Not Applicable

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

Personnel Officer has Reviewed this form when initialed:  
HR Director has Reviewed this form when initialed:

*pa* 8/15/23  
8/17/23