

PERSONNEL REQUESTS - 2025 WARREN COUNTY BUDGET V7

Does not include new CSEA Contract Rates or COLA increases

BUDGET CODE	DEPARTMENT NAME	REQUEST	From	To	NET AMOUNT	State Aid	Comments
40.6293 110	Workforce Development	Increase: E & T Director II (OOU G16, I5 - G17, I5)	\$ 90,990.00	\$ 96,088.00	\$ 5,098.00	\$ 5,098.00	JT Recommendation
A.1010 130	Legislative Board	Increase: Supervisor #1	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #2	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #3	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #4	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #5	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #6	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #7	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #8	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #9	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #10	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #11	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #12	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #13	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #14	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #15	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #16	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #17	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #18	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #19	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1010 130	Legislative Board	Increase: Supervisor #20	\$ 19,932.00	\$ 26,250.00	\$ 6,318.00		
A.1011 110	County Administrator	Increase: County Administrator (OOU G24,E - G25,E)	\$ 126,311.00	\$ 133,528.00	\$ 7,217.00		BO Recommendation
A.1011 110	County Administrator	Increase: Assistant to County Administrator (OOU G16,I15 - G18,I5)	\$ 96,164.00	\$ 101,491.00	\$ 5,327.00		JT Recommendation
A.1165 110	District Attorney	Increase 1st Assistant Assistant District Attorney (AG5, I20 -)	\$ 130,574.00	\$ 140,574.00	\$ 10,000.00		NO COLA
A.1165 110	District Attorney	Increase 2nd Assistant Assistant District Attorney (AG4,I10 -)	\$ 118,995.00	\$ 128,995.00	\$ 10,000.00		NO COLA
A.1165 110	District Attorney	Increase: 3rd Assistant Assistant District Attorney (AG4,I5 -)	\$ 108,616.00	\$ 118,616.00	\$ 10,000.00		NO COLA
A.1165 110	District Attorney	Increase: 4th Assistant Assistant District Attorney (AG4,I5 -)	\$ 108,616.00	\$ 118,616.00	\$ 10,000.00		NO COLA
A.1165 110	District Attorney	Increase: 5th Assistant Assistant District Attorney (AG4,I2 -)	\$ 96,936.00	\$ 106,936.00	\$ 10,000.00		NO COLA
A.1165 110	District Attorney	Increase: 6th Assistant Assistant District Attorney (AG4,I2 -)	\$ 96,936.00	\$ 106,936.00	\$ 10,000.00		NO COLA
A.1165 110	District Attorney	Increase: 7th Assistant Assistant District Attorney (AG4,E -)	\$ 92,073.00	\$ 102,073.00	\$ 10,000.00		NO COLA
A.1165 110	District Attorney	Increase: 8th Assistant Assistant District Attorney (AG4,E -)	\$ 92,073.00	\$ 102,073.00	\$ 10,000.00		NO COLA
A.1165 110	District Attorney	Increase: 9th Assistant Assistant District Attorney (AG3,I2 -)	\$ 86,478.00	\$ 96,478.00	\$ 10,000.00		NO COLA
A.1168 110	DA - Crime Victims Assistance	Unfund: Crime Victim Specialist (CSEA G14,I5)	\$ 58,961.00	\$ -	\$ (58,961.00)		
A.1168 110	DA - Crime Victims Assistance	Create: Senior Crime Victim Specialist (CSEA G17,I5)	\$ -	\$ 64,730.00	\$ 64,730.00		
A.1170.4202 130	Legal Defense, HH Funding	Increase Grant Manager (hourly rate consistent with CSEA G15)				\$ -	100% Funded
A.1171 110	Public Defender	Increase: Public Defender (A G24,I5 - G24,I10)	\$ 141,444.00	\$ 145,506.00	\$ 4,062.00	\$ 4,062.00	100% Funded, confirmed with EB
A.1171.4202 110	Public Defender - Hurrell-Harring	Increase 1st Assistant Public Defender (A G5,I10 - G5,I15)	\$ 118,995.00	\$ 124,644.00	\$ 5,649.00	\$ 5,649.00	100% Funded, confirmed with EB
A.1171.4202 110	Public Defender - Hurrell-Harring	Decrease: 10th Assistant PD	\$ 74,865.00	\$ 7,055.00	\$ (67,810.00)	\$ (67,810.00)	100% Funded by Hurrell-Harring, confirmed with EB
A.1171.4202 110	Public Defender - Hurrell-Harring	Create: 14th Assistant PD	\$ -	\$ 7,055.00	\$ 7,055.00	\$ 7,055.00	100% Funded by Hurrell-Harring, confirmed with EB

A.1325 110	Treasurer	Create: Junior Accountant #2 (OOU G11, I4)	\$ -	\$ 67,668.00	\$ 67,668.00	\$ 67,668.00	100% Funded with OCC Tax
A.1325 110	Treasurer	Unfund: Accounting Technician #2	\$ 61,159.00	\$ -	\$ (61,159.00)	\$ (61,159.00)	100% Funded with OCC Tax
A.1410 110	County Clerk	Create: Senior Legal Recording Clerk (CSEA G12)	\$ -	\$ -	\$ -		Create UNFUNDED???
A.1410 110	County Clerk	Increase: Deputy County Clerk (OOU G11,I5 - G12,I3)	\$ 69,517.00	\$ 70,401.00	\$ 884.00		JT Recommendation (Dept Req 77,000)
A.1420 110	County Attorney	Increase: County Attorney (A G25,I20 - G25,25)	\$ 162,879.00	\$ 167,584.00	\$ 4,705.00		JT Recommendation
A.1420 110	County Attorney	Increase: 1st Assistant County Attorney (A G4,I4 - G5,I5)	\$ 100,145.00	\$ 113,616.00	\$ 13,471.00		JT Recommendation
A.1420 110	County Attorney	Increase: 2nd Assistant County Attorney (A G3,I5 - G4,I5)	\$ 96,815.00	\$ 108,616.00	\$ 11,801.00		JT Recommendation
A.1420 110	County Attorney	Increase: 3rd Assistant County Attorney (A G1,I1 - G3,I4)	\$ 77,080.00	\$ 89,318.00	\$ 12,238.00		JT Recommendation
A.1435 110	Human Resources	Increase: Civil Service Specialist (OOU G9,I1-G10,I1)	\$ 57,725.00	\$ 60,827.00	\$ 3,102.00		JT OK
A.1450 130	Board of Elections	Delete Board of Election Extra Help #2	\$ 8,000.00	\$ -	\$ (8,000.00)		\$0 net effect for deot
A.1450 120	Board of Elections	Create: Board of Elections Overtime	\$ -	\$ 500.00	\$ 500.00		\$0 net effect for deot
A.1450 130	Board of Elections	Decrease: Voting Machine Technicians	\$ 18,000.00	\$ 8,344.00	\$ (9,656.00)		\$0 net effect for deot
A.1450 130	Board of Elections	Increase: Supervisor Voting Machine #1	\$ 672.00	\$ 9,250.00	\$ 8,578.00		\$0 net effect for deot
A.1450 130	Board of Elections	Increase: Supervisor Voting Machine #2	\$ 672.00	\$ 9,250.00	\$ 8,578.00		\$0 net effect for deot
A.1490 110	DPW - Administration	Delete: Word Processing Operator (CSEA G4,E)	\$ 38,447.00	\$ -	\$ (38,447.00)		
A.1490 110	DPW - Administration	Create: Senior Clerk(CSEA G4,E)	\$ -	\$ 38,447.00	\$ 38,447.00		
A.1628 110	DPW - Solid Waste	Create: Solid Waste Supervisor (CSEA G15,E)	\$ -	\$ 52,674.00	\$ 52,674.00		Committee start 12/1
A.1628 110	DPW - Solid Waste	Create: MEO - PT (CSEA G9,E)	\$ -	\$ 23,045.00	\$ 23,045.00		Committee start 12/1 20hrs
A.3110 120	Sheriff - Law Enforcement	Decrease: Overtime	\$ 425,000.00	\$ 325,000.00	\$ (100,000.00)		10/16 email
A.3110 130	Sheriff - Law Enforcement	Delete: Special Patrol Officer #2	\$ 45,983.00	\$ -	\$ (45,983.00)		Glens Falls SRO - not needed per T. Comeau
A.3150 120	Sheriff - Jail	Decrease: Corrections Over Time	\$ 400,000.00	\$ 300,000.00	\$ (100,000.00)		10/16 email
A.3150 130	Sheriff - Jail	Decrease: Sheriff Corrections PT Help	\$ 255,382.00	\$ 105,382.00	\$ (150,000.00)		10/16 email
A.3410 130	Fire Prevention	Increase: Fire Investigator #1	\$ 5,090.00	\$ 6,590.00	\$ 1,500.00		
A.3640 110	Civil Defense	Increase: Director, Emergency Services (OOU G16, E - G17, E)	\$ 81,496.00	\$ 86,024.00	\$ 4,528.00		JT Recommendation, Dept Req OOU G16, I4
A.3640 110	Civil Defense	Increase: Deputy Director, Emergency Services (OOU G11, I2 - G12, I3)	\$ 65,567.00	\$ 70,401.00	\$ 4,834.00		JT OK
A.4010 110	Health Services	Delete: Senior Clerk #1	\$ 38,447.00	\$ -	\$ (38,447.00)		
A.4010 130	Health Services	Decrease: Pub Hlth Hlth Serv PT for Hourly	\$ 80,000.00	\$ 70,000.00	\$ (10,000.00)		
A.4013 110	WIC	Unfund: WIC Coordinator/Nutritionist (OOU G11-I2)	\$ 65,567.00	\$ -	\$ (65,567.00)	\$ (65,567.00)	100% State Aid
A.4013 130	WIC	Unfund: Infant Feeding Advocate	\$ 18,497.00	\$ -	\$ (18,497.00)	\$ (18,497.00)	100% State Aid
A.4013 130	WIC	Delete: WIC - Temp Help	\$ 3,527.00	\$ -	\$ (3,527.00)	\$ (3,527.00)	100% State Aid
A.4018 110	Preventive Program	Delete: Senior Account Clerk	\$ 41,187.00	\$ -	\$ (41,187.00)	\$ (14,827.00)	36% State Aid
A.4018 110	Preventive Program	Delete: Public Health Program Coordinator	\$ 57,507.00	\$ -	\$ (57,507.00)	\$ (20,703.00)	36% State Aid, Confirmed deletion with G. Jones 10/1/2024
A.4018 130	Preventive Program	Delete: Pub Hlth Prev Program Temp Help	\$ 3,000.00	\$ -	\$ (3,000.00)	\$ (1,080.00)	36% State Aid
A.4018 110	Preventive Program	Decrease: Call In Pay - Preventive	\$ 17,500.00	\$ 8,750.00	\$ (8,750.00)	\$ (3,150.00)	36% State Aid
A.4018 110	Preventive Program	Decrease: On Call Pay - Preventive	\$ 33,800.00	\$ 9,750.00	\$ (24,050.00)	\$ (8,658.00)	36% State Aid
A.4018.0030 120	Disease Control	Decrease: Disease Control Overtime	\$ 20,406.00	\$ 10,000.00	\$ (10,406.00)	\$ (3,746.00)	36% State Aid
A.4018.0030 130	Disease Control	Decrease: Public Health Disease Per Diem	\$ 75,000.00	\$ 50,000.00	\$ (25,000.00)	\$ (9,000.00)	36% State Aid

A.6010 110	Social Services	Create: Principal Clerk (CSEA G7)	\$ -	\$ 43,187.00	\$ 43,187.00	\$ 31,095.00	72% State Aid
A.6010 110	Social Services	Unfund: Senior Resource Clerk	\$ 45,596.00	\$ -	\$ (45,596.00)	\$ (32,829.00)	72% State Aid
A.6010 130	Social Services	Delete: Van Driver PT	\$ 22,714.00	\$ -	\$ (22,714.00)	\$ (16,354.00)	72% State Aid
A.6010 120	Social Services	Increase: Social Services 1 - Overtime	\$ 49,222.00	\$ 75,000.00	\$ 25,778.00	\$ 18,560.00	72% State Aid
A.6010 130	Social Services	Increase: Heap Examiner #1	\$ 6,768.00	\$ 20,602.00	\$ 13,834.00	\$ 9,960.00	72% State Aid
A.6010 130	Social Services	Increase: Heap Examiner #2	\$ 6,768.00	\$ 20,602.00	\$ 13,834.00	\$ 9,960.00	72% State Aid
A.6010 130	Social Services	Increase: Heap Examiner #3	\$ 6,768.00	\$ 20,602.00	\$ 13,834.00	\$ 9,960.00	72% State Aid
A.6010 130	Social Services	Delete: Heap Examiner #4	\$ 6,768.00	\$ -	\$ (6,768.00)	\$ (4,873.00)	72% State Aid
A.6010 130	Social Services	Delete: Heap Examiner #5	\$ 6,768.00	\$ -	\$ (6,768.00)	\$ (4,873.00)	72% State Aid
A.6010 130	Social Services	Delete: Community Services Worker	\$ 22,364.00	\$ -	\$ (22,364.00)	\$ (16,102.00)	Title Correction
A.6010 130	Social Services	Create: Community Services Worker #3 - PT	\$ -	\$ 22,364.00	\$ 22,364.00	\$ 16,102.00	Title Correction
A.6010 130	Social Services	Delete: Community Services Worker LTPT	\$ 22,364.00	\$ -	\$ (22,364.00)	\$ (16,102.00)	Title Correction
A.6010 130	Social Services	Create: Community Services Worker #4 - PT	\$ -	\$ 22,364.00	\$ 22,364.00	\$ 16,102.00	Title Correction
A.6010 110	Social Services	Increase: DSS Attorney (A G4,I1 - G4,I4)	\$ 94,289.00	\$ 100,145.00	\$ 5,856.00	\$ 4,216.00	72% State Aid, JT Recommendation
A.6010 110	Social Services	Increase: DSS Attorney #2 (A G3,I1 - G2,I5)	\$ 84,135.00	\$ 92,613.00	\$ 8,478.00	\$ 6,104.00	72% State Aid
A.6010 130	Social Services	Delete: DSS Attorney PT	\$ 65,536.00	\$ -	\$ (65,536.00)	\$ (47,186.00)	72% State Aid
A.6010.110	Social Services	Create: DSS Attorney #3 (A G2,I5)	\$ -	\$ 92,613.00	\$ 92,613.00	\$ 66,681.00	72% State Aid
A.6030 130	Countryside	Increase: Countryside - Overtime	\$ 26,000.00	\$ 55,000.00	\$ 29,000.00	\$ 14,500.00	50% State Aid
A.6610 110	Weights & Measures	Increase: Director Weights & Measures (OOU G12, I10 - G15, I2)	\$ 75,346.00	\$ 81,194.00	\$ 5,848.00		JT Recommendation
A.6771 130	OFA - Hamilton County	Increase: OFA Hamilton Subs	\$ 8,134.00	\$ 15,000.00	\$ 6,866.00	\$ 6,866.00	
A.6772 130	OFA - Warren County	Decrease: OFA Warren Subs	\$ 26,894.00	\$ 13,000.00	\$ (13,894.00)		
A.6772 130	OFA - Warren County	Delete: Typist PT	\$ 18,497.00	\$ -	\$ (18,497.00)		
A.6772 110	OFA - Warren County	Salary Allocation: Coord Serv Aging	\$ 70,118.00	\$ 56,094.00	\$ (14,024.00)		20% HC A.6771 110, 80% WC A.6772 110)
A.6772 110	OFA - Warren County	Salary Allocation: Fiscal Coordinator	\$ 54,776.00	\$ 43,821.00	\$ (10,955.00)		20% HC A.6771 110, 80% WC A.6772 110)
A.6772 110	OFA - Warren County	Salary Allocation: Services Assistant OFA #4	\$ 49,545.00	\$ 39,636.00	\$ (9,909.00)		20% HC A.6771 110, 80% WC A.6772 110)
A.6772 110	OFA - Warren County	Salary Allocation: Services Assistant OFA #1	\$ 49,545.00	\$ 39,636.00	\$ (9,909.00)		20% HC A.6771 110, 80% WC A.6772 110)
A.6772 130	OFA - Warren County	Salary Allocation: Services Assistant OFA PT	\$ 21,594.00	\$ 17,275.00	\$ (4,319.00)		20% HC A.6771 110, 80% WC A.6772 110)
A.8021 110	Planning	Delete: Office Specialist 2 (CSEA G11)	\$ 44,790.00	\$ -	\$ (44,790.00)		
A.8021 110	Planning	Create: Fiscal Coordinator (CSEA G15)	\$ -	\$ 54,136.00	\$ 54,136.00		
Total					\$ (334,318.00)	\$ (116,405.00)	
					Estimated State Aid:	\$ (116,405.00)	
					Cost:	\$ (217,913.00)	
					Estimated Fringe:	\$ (54,478.00)	
					Estimated Cost with Fringe:	\$ (272,391.00)	