

Warren County Board of Supervisors

RESOLUTION NO. 624 OF 2013

Resolution introduced by Supervisor Thomas

AMENDING TENTATIVE BUDGET PROVIDING APPROPRIATIONS FOR THE CONDUCT OF COUNTY BUSINESS FOR THE FISCAL YEAR 2014

RESOLVED, that the tentative budget submitted by the Budget Officer for the fiscal year 2014,

be, and the same hereby is, amended as follows:

APPROPRIATIONS

<u>CODE NO.</u>	<u>DEPARTMENT ITEM</u>	<u>AMENDED FIGURE</u>	<u>INCREASE/ DECREASE</u>
Probation			
A.3140 110	Salaries-Regular	\$874,317	\$9,606
A.3140 810	Retirement	\$175,436	\$5,887
A.3140 830	Social Security	\$55,211	\$595
A.3140 831	Medicare	\$12,913	\$140
A.3140 860	Hospitalization	\$126,513	\$20,010
A.3140 865	Dental Insurance	\$3,588	\$312
County Roads			
D.5112 8195 280	CR60 Harrington Hill Road	\$0	(\$2,000,176)
D.5112 8196 280	CR7 Bay Road	\$112,500	\$112,500
D.5112 8197 280	CR22 Harrisburg Road	\$200,000	\$200,000
D.5112 8198 280	CR11b Valley Woods Road	\$200,000	\$200,000
D.5112 8199 280	CR21 New Hague Road	\$170,000	\$170,000
D.5112 8201 280	CR4 Mountain Ave	\$150,000	\$150,000
D.5112 8202 280	CR72 Garnet Lake Road	\$210,000	\$210,000
D.5112 8203 280	CR14 River Street	\$100,000	\$100,000
D.5112 8204 280	CR10 Horicon Ave	\$150,000	\$150,000
D.5112 8205 280	CR55 Valentine Pond Road	\$220,000	\$220,000
D.5112 8206 280	CR76 Dartmouth Road	\$100,000	\$100,000
D.5112 8207 280	CR49 Coolidge Hill Road	\$37,500	\$37,500
D.5112 8208 280	CR19 Olmstedville Road	\$150,000	\$150,000
D.5112 8209 280	CR17 Haviland Road	\$150,000	\$150,000

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APPROPRIATIONS, CONTINUED

<u>CODE NO.</u>	<u>DEPARTMENT ITEM</u>	<u>AMENDED FIGURE</u>	<u>CODE NO.</u>
D.5112 8210 280	CR16 East River Drive	\$30,000	\$30,000
D.5112 8211 280	CR65 Knapp Hill Road	\$20,176	\$20,176
Westmount			
EF.60200.100 110	Salaries-Regular	\$309,357	(\$8,199)
EF.60200.100 810	Retirement	\$44,346	(\$5,995)
EF.60200.100 830	Social Security	\$22,251	(\$509)
EF.60200.100 831	Medicare	\$5,203	(\$119)
EF.60200.100 860	Hospitalization	\$45,665	\$5,866
EF.60200.100 865	Dental Insurance	\$936	\$182
EF.60200.500 110	Salaries-Regular	\$917,908	(\$155,106)
EF.60200.500 130	Salaries-Part Time	\$444,020	\$248,176
EF.60200.500 810	Retirement	\$182,137	(\$16,908)
EF.60200.500 830	Social Security	\$86,479	\$5,774
EF.60200.500 831	Medicare	\$20,817	\$1,350
EF.82200.100 110	Salaries-Regular	\$58,195	\$10,000
EF.82200.100 810	Retirement	\$11,814	\$2,030
EF.82200.100 830	Social Security	\$3,608	\$620
EF.82200.100 831	Medicare	\$844	\$145
EF.82400.100 110	Salaries-Regular	\$0	(\$39,510)
EF.82400.100 810	Retirement	\$0	(\$10,944)
EF.82400.100 830	Social Security	\$0	(\$2,450)
EF.82400.100 831	Medicare	\$0	(\$573)
EF.82400.100 860	Hospitalization	\$0	(\$6,961)
EF.82400.100 865	Dental Insurance	\$0	(\$130)
EF.82500.100 110	Salaries-Regular	\$0	(\$6,342)
EF.82500.100 810	Retirement	\$0	(\$1,757)
EF.82500.100 830	Social Security	\$0	(\$393)
EF.82500.100 831	Medicare	\$0	(\$92)
EF.82500.100 860	Hospitalization	\$0	(\$6,961)
EF.82500.100 865	Dental Insurance	\$0	(\$130)

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APPROPRIATIONS, CONTINUED

<u>CODE NO.</u>	<u>DEPARTMENT ITEM</u>	<u>AMENDED FIGURE</u>	<u>INCREASE/ (DECREASE)</u>
EF.82500.700 130	Salaries-Part Time	\$24,180	\$12,090
EF.82500.700 830	Social Security	\$5,066	\$750
EF.82500.700 831	Medicare	\$1,185	\$175

and be it further

RESOLVED, that the Appropriated Surplus Westmount Fund made part of the tentative budget submitted by the Budget Officer for the fiscal year 2014 be, and the same is hereby, amended to \$698,981, and be it further

RESOLVED, that the Appropriated Surplus General Fund made part of the tentative budget submitted by the Budget Officer for the fiscal year 2014 be, and the same is hereby, amended to \$1,561,018, and be it further

RESOLVED, that the Salary Schedule annexed to and made a part of the tentative budget submitted by the Budget Officer for the fiscal year 2014, be, and the same hereby is, amended as follows:

SALARY SCHEDULE

<u>BUDGET CODE</u>	<u>EMPLOYEE TITLE</u>	<u>TENTATIVE BASE SALARY</u>	<u>AMENDED ANNUAL SALARY</u>	<u>INCREASE/ (DECREASE)</u>
AMEND:				
A.3140 110	Probation Officer #3	\$41,881	\$51,487*	\$9,606
ADD:				
EF.60200.100 110	Admission Screener	\$0	\$46,072	\$46,072
EF.60200.500 130	CNA/PT #45	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #46	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #47	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #48	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #49	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #50	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #51	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #52	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #53	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #54	\$0	\$15,511	\$15,511

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SALARY SCHEDULE, CONTINUED

<u>BUDGET CODE</u>	<u>EMPLOYEE TITLE</u>	<u>TENTATIVE BASE SALARY</u>	<u>AMENDED ANNUAL SALARY</u>	<u>INCREASE/ (DECREASE)</u>
EF.60200.500 130	CNA/PT #55	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #56	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #57	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #58	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #59	\$0	\$15,511	\$15,511
EF.60200.500 130	CNA/PT #60	\$0	\$15,511	\$15,511
EF.82200.100 110	Westmount Supt of Buildings & Grounds	\$0	\$58,195	\$58,195
EF.82500.700 130	Laundry Worker P #4	\$0	\$12,090	\$12,090
DELETE:				
EF.60200.100 110	Clinical Coordinator	\$54,271	\$0	(\$54,271)
EF.60200.500 110	CNA #2	\$25,851	\$0	(\$25,851)
EF.60200.500 110	CNA #21	\$25,851	\$0	(\$25,851)
EF.60200.500 110	CNA #28	\$25,851	\$0	(\$25,851)
EF.60200.500 110	CNA #31	\$25,851	\$0	(\$25,851)
EF.60200.500 110	CNA #34	\$25,851	\$0	(\$25,851)
EF.60200.500 110	CNA #5	\$25,851	\$0	(\$25,851)
EF.82200.100 110	Senior Building Maint Mechanic	\$48,195	\$0	(\$48,195)
EF.82400.100 110	Executive Housekeeper	\$39,510	\$0	(\$39,510)
EF.82500.100 110	Executive Housekeeper	\$6,342	\$0	(\$6,342)

**Includes steps.*