

**JOINT GOVERNMENT OPERATIONS AND FINANCE COMMITTEE MEETING MINUTES
OCTOBER 1, 2018**

GOVERNMENT OPERATIONS COMMITTEE MEMBERS PRESENT: Hogan, O'Brien, Shaw, Middleton

GOVERNMENT OPERATIONS COMMITTEE MEMBERS ABSENT: Haff, Ferguson, Rozell

FINANCE COMMITTEE MEMBERS PRESENT: Shaw, Campbell, Shay, Hicks, O'Brien, Fedler, Moore, Skellie, Hogan

FINANCE COMMITTEE MEMBERS ABSENT: Idleman, Haff

SUPERVISORS: Henke, LaPointe

Debra Prehoda, Clerk of the Board

Al Nolette, County Treasurer

Laura Chadwick, Real Property Director

Matt Jones, Supt. Bldgs. & Grnds.

Public & Media

Chris DeBolt, County Administrator

Roger Wickes, County Attorney

Election Commissioners Allen and Curtis

Stephanie Lemery, County Clerk

AGENDA AS PRESENTED IN COMMITTEE NOTICE:

- 1) Call to Order
- 2) Accept Minutes – August 20, 2018
- 3) Consider 2019 Departmental Budget Requests:
 - A. 9:30 AM General Business
 - B. 9:40 AM Legislative Board/Clerk of the Board
 - C. 9:45 AM County Administration
 - D. 10:00AM County Attorney
 - E. 10:15AM Real Property
 - F. 10:30AM County Clerk/Historian
 - G. 10:45AM Treasurer
 - H. 11:00AM Board of Elections
 - I. 11:15AM Buildings & Grounds/Parks
- 4) Other Business
- 5) Adjournment

Chairmen Hogan and Shaw called the Joint Government Operations and Finance Committee meeting to order at 9:30 A.M.

A motion to accept the minutes of the August 20, 2018 Government Operations meeting was moved by Mr. O'Brien, seconded by Mr. Middleton and adopted.

CONSIDER 2019 BUDGET REQUESTS:

LEGISLATIVE BOARD – Debra Prehoda, Clerk of the Board, presented the 2019 budget request, handout attached:

Expenses: A.1010

| | | |
|-------------------|------------------|--|
| Personal Services | \$355,500 | Budget Officer Recommendation \$353,100 |
| Equipment | \$ 0 | |
| Contractual | \$ 3,500 | |
| Total | \$359,000 | \$356,600 |

Revenue: \$0. Highlights: Personal services includes 2.5% increase and contractual - no changes. The Budget Officer recommends a stipend on the Chairman, Vice Chairman and Budget Officer positions rather than the 2.5% increase, handout attached. Greatest reduction in Budget Officer position. Discussion ensued on the change in salaries.

CLERK OF THE BOARD – Debra Prehoda, Clerk of the Board, presented the 2019 budget request:

Expenses: A.1040

| | |
|-------------------|-----------|
| Personal Services | \$190,900 |
| Equipment | \$ 0 |
| Contractual | \$ 13,375 |
| Total | \$204,275 |

Revenue: \$0. Highlights: Personal Services 2.5% increase, Equipment – none and Contractual – \$650 reduction.

COUNTY ADMINISTRATOR – Chris DeBolt, County Administrator, presented the 2019 budget request:

Expenses A.1230

| | |
|-------------------|-----------|
| Personal Services | \$206,931 |
| Equipment | \$ 0 |
| Contractual | \$119,750 |
| Total | \$326,681 |

Revenue: \$0. Highlights: Personal Services – down due to eliminating a position that was never filled; eliminated the Account Clerk position. They are handling the workload currently. When the Purchasing Coordinator retires then it might go to full time. Equipment: None. Contractual: Next year is a GASB year \$19,000 increase. Budgeted \$25,000 under Central Store to purchase five copiers. Could establish an office equipment line in Central Store that would allow purchase of chairs, etc. through Central Store.

COUNTY ATTORNEY – Roger Wickes, County Attorney, addressed his 2019 budget request:

Expenses: A.1420

| | |
|-------------------|-----------|
| Personal Services | \$523,264 |
| Equipment | \$ 0 |
| Contractual | \$ 41,100 |
| Total | \$564,364 |

Revenue comes over from Workers Compensation to pay Safety Officers. Budgeted for training for the new Safety Officer. Additional Attorney requested but not included. Personal services also include: Cyber Security Officer, Sr. Safety Officer and Safety Officer. Car pool increased due to additional Safety Officer. The County Administrator stated it is probably better moving forward to carve the Safety Officers expenses out of the County Attorney's budget and put them in the Workers Compensation fund. He is recommending amending the budget after the first of the year. Asking for additional Attorney for raise the age and workload; 75% raise the age and then 25% office workload. DSS work is reimbursed at 75%. The base salary for the Attorney is \$66,396 base salary plus fringe is \$99,594 and if 75% then \$25,000 local cost. Consensus put it in.

REAL PROPERTY – Laura Chadwick, Real Property Director, addressed the 2019 budget request:

Expense: A.1355

| | |
|-------------------|-----------|
| Personal Services | \$249,550 |
| Equipment | \$ 1,275 |
| Contractual | \$ 13,125 |
| Total | \$263,950 |

Highlights: Budget memo distributed, attached. Noted that she has her Director's conference on October 15th – 17th at Watkins Glen and meeting with Senior Citizen groups regarding new

enhanced star process. Personal services include the part time assessor position that is a chargeback to the town. Requesting a Data Collector – RP Tax Service Aide, not in budget, to work with different towns that have requested data collection and has spoken with four towns. This would be done with a chargeback of about \$2 per parcel. Another reason for the Data Collector is 911 addressing in the villages. Possibly raise the fee to make it pay for itself. Discussed starting the Data Collector position in July. Budget Officer will budget for half a year \$13,500. Equipment – new color printer and a lap top computer. Contractual – maintenance fees moved to the IT budget. Printers and laptops should also go to IT budget. Revenue – two additional PILOTS for Whitehall. If the PILOT number changed the cap number changes. The Treasurer needs to know this information as soon as possible.

TREASURER: Al Nolette, County Treasurer, addressed the 2019 budget request:

Expenses: A.1325

| | |
|-------------------|-----------|
| Personal Services | \$493,766 |
| Equipment | \$ 0 |
| Contractual | \$ 69,100 |
| Total | \$562,866 |

Revenue - Need to add \$10,000 for LCLGRP - Planning Board revenue for accounting services. Highlights: Personal Services have gone down due to no long-term disability and removed summer position. Two people eligible to retire next year. Contractual – minor adjustments and no equipment needs. His decision to go with one person in payroll was an error and someone from out front will go out back to assist with payroll. Abstracting went well. Unpaid property count is up a little. Maintenance – check signer and envelope stuffer. Handout detailing just the fringe would be beneficial.

COUNTY CLERK – Stephanie Lemery, County Clerk, addressed the 2019 budget request:

Expense: A.1410 – handouts attached.

| | |
|-------------------|------------|
| Personal Services | \$ 611,924 |
| Equipment | \$ 300 |
| Contractual | \$ 101,550 |
| Total | \$ 713,774 |

Highlights: Estimated revenue is up. She is applying for a grant for next year and if awarded will budget. The Budget Officer reduced Clerk fee revenues to make it more in line with current year. County Administrator erroneously took \$125,000 out twice and should go back in Clerk fees. Personnel - Requesting Account Clerk to Recording Clerk. Budget Officer has his direction.

HISTORIAN: A.7510

| | |
|-------------------|----------|
| Personal Services | \$10,646 |
| Equipment | \$ 0 |
| Contractual | \$ 925 |
| Total | \$11,571 |

2.5% increase and other numbers flat.

The committee took a five-minute recess at 10:35 AM and reconvened.

BOARD OF ELECTIONS – Leslie Allen and Jeff Curtis, Commissioners presented the 2019 budget request:

Expenses: A.1450

| | |
|-------------------|-----------|
| Personal Services | \$233,417 |
| Equipment | \$ 0 |
| Contractual | \$103,575 |
| Total | \$336,992 |

Highlights - Budget is down due to one less election. Travel/Conference handout attached. Postage went up slightly due to change in mailers. They do send information out to the schools about making presentations to classes. Treasurer might break out part time verses full time. Voting machines are still operational.

BUILDINGS & GROUNDS – Matt Jones, Superintendent, addressed the 2019 budget request:

Expenses: A.1620

Budget Officer Recommendation

| | | |
|-------------------|-------------|-------------|
| Personal Services | \$ 891,060 | |
| Equipment | \$ 15,000 | |
| Contractual | \$ 852,263 | \$843,263 |
| Total | \$1,758,323 | \$1,749,323 |

Revenue – Monies from a DSS project recognized but not in expenses. Highlights: Contractual – Was able to reduce energy budget. County Administrator stated not ready for a formal plan but capital plan should be considered during the budget process. Perhaps sweep left over money in budget into capital plan. He stated the 2018 projects in the capital plan will move to 2019. The law enforcement projects: roof top units still need to be completed and bids are almost ready to go out, cooling tower and a third roof top unit. Head Start is out of the building in Granville. This building would have to go out to bid; public auction. County Administrator recommends removing playground equipment and get rid of it. A motion to put Head Start property up for sale as soon as feasibly possible was moved by Mr. O’Brien and seconded by Mr. Middleton. Discussion. Mr. Campbell was unsure if this was the best time to hold an auction. The Treasurer stated he has a couple of left over properties also to go to auction. A motion to put Head Start property up for sale as soon as feasibly possible was moved by Mr. O’Brien, seconded by Mr. Middleton and adopted.

HULETTTS PARK – Expense A.7110

| | |
|-------------------|----------|
| Personal Services | \$35,469 |
| Equipment | \$ 1,000 |
| Contractual | \$ 7,150 |
| Total | \$43,619 |

Highlights: Planning on operating both parks with one manager. Possibly combine the two budgets but track them separately. They are going to start recruiting lifeguards earlier in the year.

LAUDERDALE PARK – Expense A.7111

| | |
|-------------------|----------|
| Personal Services | \$52,792 |
| Equipment | \$ 3,000 |
| Contractual | \$ 7,650 |
| Total | \$63,442 |

The meeting adjourned at 11:16 AM

2019 Exempt Salary Schedule - DRAFT

| DEPT | TITLE | 2018 Base Salary | 2.50% Increase | ADJUSTMENT | BASE SALARY | STEP EARNED YEARS 1-4 | | LONGEVITY - SEE CHART BELOW | | SALARY LEVEL OF INDIVIDUAL IN TITLE AS OF 1/1/2019 | |
|------|--------|--|-------------------|-------------|-------------|-----------------------|--------|-----------------------------|--------|---|------------|
| | | | | | | STEP YEAR | AMOUNT | LONGEVITY POINT EARNED | AMOUNT | | |
| | | | | | | | | | | | |
| (3) | A1010 | Chairman, Board of Supervisors | \$ 32,415 | \$ 810.38 | \$ (554) | \$ 32,671 | | | | \$ 32,671 | |
| (3) | A1010 | Vice Chairman, Board of Supervisors | \$ 23,296 | \$ 582.40 | \$ (207) | \$ 23,671 | | | | \$ 23,671 | |
| (3) | A1010 | Budget Officer | \$ 35,996 | \$ 899.90 | \$ (1,725) | \$ 35,171 | | | | \$ 35,171 | |
| | A1010 | Supervisor | \$ 18,216 | \$ 455.40 | | \$ 18,671 | | | | \$ 18,671 | |
| | A1040 | Clerk of the Board | \$ 60,392 | \$ 1,509.80 | | \$ 61,902 | 4 | \$ 4,000 | 25 | \$ 5,100 | \$ 71,002 |
| (1) | A1165 | District Attorney | \$ 197,000 | \$ | | \$ 197,000 | | | | | \$ 197,000 |
| | A1165 | 1st Assistant District Attorney | \$ 72,488 | \$ 1,812.20 | | \$ 74,300 | 4 | \$ 4,000 | 15 | \$ 3,400 | \$ 81,700 |
| | A1165 | 2nd Assistant District Attorney | \$ 66,396 | \$ 1,659.90 | | \$ 68,056 | 4 | \$ 4,000 | 8 | \$ 1,700 | \$ 73,756 |
| | A1165 | 3rd Assistant District Attorney | \$ 66,396 | \$ 1,659.90 | | \$ 68,056 | 3 | \$ 3,000 | | \$ - | \$ 71,056 |
| | A1165 | 4th Assistant District Attorney | \$ 66,396 | \$ 1,659.90 | | \$ 68,056 | 4 | \$ 4,000 | 5 | \$ 850 | \$ 72,906 |
| | A1165 | 5th Assistant District Attorney | \$ 51,163 | \$ 1,279.08 | | \$ 52,442 | 2 | \$ 2,000 | | \$ - | \$ 54,442 |
| | A1165 | Senior Crime Victims Advocate | \$ 52,885 | \$ 1,322.13 | | \$ 54,207 | 2 | \$ 2,000 | | \$ - | \$ 56,207 |
| | A1165 | Crime Victims Advocate | \$ 47,638 | \$ 1,190.95 | | \$ 48,829 | 4 | \$ 4,000 | | \$ - | \$ 52,829 |
| | A1170 | Public Defender | \$ 85,606 | \$ 2,140.15 | | \$ 87,746 | 4 | \$ 4,000 | 8 | \$ 1,700 | \$ 93,446 |
| | A1170 | 1st Assistant Public Defender | \$ 72,488 | \$ 1,812.20 | | \$ 74,300 | 3 | \$ 3,000 | | \$ - | \$ 77,300 |
| | A1170 | Assistant Public Defender (1 of 5) | \$ 66,396 | \$ 1,659.90 | | \$ 68,056 | 2 | \$ 2,000 | | \$ - | \$ 70,056 |
| | A1170 | Assistant Public Defender (2 of 5) | \$ 66,396 | \$ 1,659.90 | | \$ 68,056 | 2 | \$ 2,000 | | \$ - | \$ 70,056 |
| | A1170 | Assistant Public Defender (3 of 5) | \$ 66,396 | \$ 1,659.90 | | \$ 68,056 | 1 | \$ 1,000 | | \$ - | \$ 69,056 |
| | A1170 | Assistant Public Defender (4 of 5) | \$ 66,396 | \$ 1,659.90 | | \$ 68,056 | | \$ - | | \$ - | \$ 68,056 |
| | A1170 | Assistant Public Defender (5 of 5) | \$ 66,396 | \$ 1,659.90 | | \$ 68,056 | 1 | \$ 1,000 | | \$ - | \$ 69,056 |
| | A1170 | Assistant Public Defender (PT) | \$ 50,870 | \$ 1,271.75 | | \$ 52,142 | | | | | \$ 52,142 |
| | A1171 | Supervising Attorney, Assigned Co. (PT) | \$ 57,221 | \$ 1,430.53 | | \$ 58,652 | | | | | \$ 58,652 |
| (2) | A1185 | Coroner | \$ 6,409 | \$ 160.23 | | \$ 6,569 | | | | | \$ 6,569 |
| (2) | A1230 | County Administrator | \$ 83,230 | \$ 2,080.75 | | \$ 85,311 | 3 | \$ 3,000 | | \$ - | \$ 88,311 |
| | A1230 | Assistant to County Administrator | \$ 50,686 | \$ 1,267.15 | | \$ 51,953 | 2 | \$ 2,000 | 15 | \$ 3,400 | \$ 57,353 |
| (2) | A1325 | County Treasurer | \$ 84,937 | \$ 2,123.43 | \$ 1,000 | \$ 88,060 | | | | | \$ 88,060 |
| | A1325 | 1st Deputy to Treasurer | \$ 62,982 | \$ 1,574.55 | | \$ 64,557 | 4 | \$ 4,000 | 15 | \$ 3,400 | \$ 71,957 |
| (2) | A1355 | Real Property Tax Director | \$ 58,070 | \$ 1,451.75 | | \$ 59,522 | 4 | \$ 4,000 | 20 | \$ 4,250 | \$ 67,772 |
| (2) | A1410 | County Clerk | \$ 72,153 | \$ 1,803.83 | \$ 1,000 | \$ 74,957 | | | | | \$ 74,957 |
| | A1410 | Deputy County Clerk | \$ 44,726 | \$ 1,118.15 | | \$ 45,844 | 3 | \$ 3,000 | 15 | \$ 3,400 | \$ 52,244 |
| (2) | A1420 | County Attorney | \$ 90,731 | \$ 2,268.28 | | \$ 92,999 | 4 | \$ 4,000 | 20 | \$ 4,250 | \$ 101,249 |
| | A1420 | Deputy County Attorney | \$ 72,488 | \$ 1,812.20 | | \$ 74,300 | 4 | \$ 4,000 | 10 | \$ 2,550 | \$ 80,850 |
| | A1420 | Assistant County Attorney | \$ 66,396 | \$ 1,659.90 | | \$ 68,056 | 4 | \$ 4,000 | 5 | \$ 850 | \$ 72,906 |
| | A1420 | Cyber Security Officer | \$ 60,000 | \$ 1,500.00 | | \$ 61,500 | | \$ - | 25 | \$ 5,100 | \$ 66,600 |
| | A1420 | Senior Safety Officer | \$ 56,409 | \$ 1,410.23 | | \$ 57,819 | 1 | \$ 1,000 | 10 | \$ 2,550 | \$ 61,369 |
| | A1420 | Safety Officer | \$ 49,409 | \$ 1,235.23 | | \$ 50,644 | | \$ - | 10 | \$ 2,550 | \$ 53,194 |
| (2) | A1430 | Director Personnel/Civil Service | \$ 67,776 | \$ 1,694.40 | | \$ 69,470 | 4 | \$ 4,000 | 5 | \$ 850 | \$ 74,320 |
| (2) | A1450 | Elections Commissioners | \$ 46,613 | \$ 1,165.33 | | \$ 47,778 | | | | | \$ 47,778 |
| (2) | A1490 | Superintendent of Public Works | \$ 90,000 | \$ 2,250.00 | | \$ 92,250 | | \$ - | | \$ - | \$ 92,250 |
| | A1620 | Superintendent of County Buildings | \$ 63,492 | \$ 1,587.30 | | \$ 65,079 | 1 | \$ 1,000 | | \$ - | \$ 66,079 |
| | A1680 | Chief Information Officer | \$ 85,000 | \$ 2,125.00 | | \$ 87,125 | | | | | \$ 87,125 |
| | A1680 | Assistant Director, Data Processing | \$ 64,975 | \$ 1,624.38 | | \$ 66,599 | 4 | \$ 4,000 | 25 | \$ 5,100 | \$ 75,699 |
| (2) | A3110 | Sheriff | \$ 87,804 | \$ 2,195.10 | \$ 1,000 | \$ 90,999 | | | | | \$ 90,999 |
| | A3110 | Undersheriff | \$ 75,850 | \$ 1,896.25 | | \$ 77,746 | 4 | \$ 4,000 | 20 | \$ 4,250 | \$ 85,996 |
| | A3110 | Captain | \$ 73,800 | \$ 1,845.00 | | \$ 75,645 | 1 | \$ 1,000 | 20 | \$ 4,250 | \$ 80,895 |
| | A3110 | Lieutenant (1 of 2) | \$ 68,281 | \$ 1,707.03 | | \$ 69,988 | 4 | \$ 4,000 | 20 | \$ 4,250 | \$ 78,238 |
| | A3110 | Lieutenant (2 of 2) | \$ 68,281 | \$ 1,707.03 | | \$ 69,988 | 1 | \$ 1,000 | 20 | \$ 4,250 | \$ 75,238 |
| | A3140 | Director, Probation | \$ 60,255 | \$ 1,506.38 | | \$ 61,761 | 4 | \$ 4,000 | 25 | \$ 5,100 | \$ 70,861 |
| | A3150 | Corrections Administrator | \$ 64,058 | \$ 1,601.45 | | \$ 65,659 | 4 | \$ 4,000 | 10 | \$ 2,550 | \$ 72,209 |
| | A3410 | Fire Coordinator | \$ 16,436 | \$ 410.90 | | \$ 16,847 | | | | | \$ 16,847 |
| | A3620 | Code Enforcement Administrator | \$ 51,415 | \$ 1,285.38 | | \$ 52,700 | 2 | \$ 2,000 | | \$ - | \$ 54,700 |
| | A3640 | Director, Public Safety | \$ 52,166 | \$ 1,304.15 | | \$ 53,470 | 3 | \$ 3,000 | 15 | \$ 3,400 | \$ 59,870 |
| | A3640 | Deputy Director, Public Safety | \$ 51,499 | \$ 1,287.48 | | \$ 52,786 | 4 | \$ 4,000 | 10 | \$ 2,550 | \$ 59,336 |
| | A3640 | EMS Coordinator, Per Diem | \$ 8,944 | \$ 223.60 | | \$ 9,168 | | | | | \$ 9,168 |
| | A4010 | Director, Public Health | \$ 82,563 | \$ 2,064.08 | | \$ 84,627 | 4 | \$ 4,000 | 25 | \$ 5,100 | \$ 93,727 |
| | A4010 | Assistant Director, Patient Services PH | \$ 78,926 | \$ 1,973.15 | | \$ 80,899 | 4 | \$ 4,000 | 25 | \$ 5,100 | \$ 89,999 |
| (2) | A6010 | Commissioner of Social Services | \$ 82,563 | \$ 2,064.08 | | \$ 84,627 | 4 | \$ 4,000 | 20 | \$ 4,250 | \$ 92,877 |
| | A6010 | Social Services Division Director (1 of 2) | \$ 63,519 | \$ 1,587.98 | | \$ 65,107 | 4 | \$ 4,000 | 25 | \$ 5,100 | \$ 74,207 |
| | A6010 | Social Services Division Director (2 of 2) | \$ 63,519 | \$ 1,587.98 | | \$ 65,107 | 3 | \$ 3,000 | 20 | \$ 4,250 | \$ 72,357 |
| | A6510 | Director, Veterans Affairs | \$ 48,663 | \$ 1,216.58 | | \$ 49,880 | | \$ - | | \$ - | \$ 49,880 |
| | A6610 | Sealer Weights & Measures | \$ 44,463 | \$ 1,111.58 | | \$ 45,575 | 2 | \$ 2,000 | | \$ - | \$ 47,575 |
| | A6772 | Director, Office for the Aging | \$ 63,195 | \$ 1,579.88 | | \$ 64,775 | 4 | \$ 4,000 | 10 | \$ 2,550 | \$ 71,325 |
| | A7310 | Youth Director | \$ 60,255 | \$ 1,506.38 | | \$ 61,761 | 4 | \$ 4,000 | 20 | \$ 4,250 | \$ 70,011 |
| | A8020 | Economic Development Coordinator | \$ 78,919 | \$ 1,972.98 | | \$ 80,892 | 4 | \$ 4,000 | 5 | \$ 850 | \$ 85,742 |
| | GB8110 | Executive Director, Sewer No. 2 | \$ 80,542 | \$ 2,013.55 | | \$ 82,556 | 4 | \$ 4,000 | 8 | \$ 1,700 | \$ 88,256 |

(1) Salary set by New York State Law
 (2) Salary set by Local Law
 (3) Board Officer salaries are made up of the Supervisor salary plus a stipend as shown below
 Board Officer stipend amounts are not subject the annual percentage increase
 Chairman \$14,000
 Vice Chairman \$5,000
 Budget Officer \$16,500

A step of \$1,000 is earned at years 1 to 4 in title
 Longevity (Years of County Service) earned amounts

| Longevity Point | Amount | Cumulative |
|-----------------|--------|------------|
| 5 Years | 850 | \$850 |
| 8 Years | 850 | \$1,700 |
| 10 Years | 850 | \$2,550 |
| 15 Years | 850 | \$3,400 |
| 20 Years | 850 | \$4,250 |
| 25 Years | 850 | \$5,100 |

| STIPEND, SEASONAL & PER DIEM | RATE |
|------------------------------|----------|
| Abstractor | \$11,275 |
| Arson Investigator | \$4,634 |
| Deputy Clerk of Board of | \$10,716 |
| Deputy EMS Coordinator | \$2,984 |
| Deputy Fire Coordinator | \$4,634 |
| Park Manager (Seasonal) | \$10,796 |
| Park Manager Per Diem | \$78.80 |

Supervisor Salary (2018, 2019)

| | | |
|--------|-------|---------------|
| 2018 | 2.50% | 2019 |
| 18,216 | 455 | 18,671 |

| Board Officer | 2019 Supervisor Salary | 2019 Add'l Stipend (no % increase) | 2019 Board Officer Salary |
|----------------|------------------------|------------------------------------|---------------------------|
| Chairman | 18,671 | 14,000 | 32,671 |
| Vice Chairman | 18,671 | 5,000 | 23,671 |
| Budget Officer | 18,671 | 16,500 | 35,171 |

| original amount | exempt draft 1 | ADJUST |
|-----------------|----------------|--------|
| \$ 33,225 | \$ (554) | |
| \$ 23,878 | \$ (207) | |
| \$ 36,896 | \$ (1,725) | |

WASHINGTON COUNTY
CLERK OF THE BOARD

2019 BUDGET REQUEST
(Pages 17 & 18)

| PERSONAL SERVICES | ADOPTED 2018 | REQUESTED 2019 | DIFFERENCE |
|---|-----------------|-------------------|------------|
| Budgeted increases per grade & salary schedules Three full time employees: (1) Clerk of the Board, (1) Sr. Account Clerk w/Deputy Clerk stipend, (1) Sr. Audit Clerk, and (1) Part Time Sr. Account Clerk. | 185,821 | 190,900 | 5,079 |
| TOTAL | 185,821 | 190,900 | |
| EQUIPMENT | | | |
| None | 0 | 0 | 0 |
| CONTRACTUAL | | | |
| Telephone – All telephones Clerk of the Board & Board of Supervisors. | 400 | 400 | 0 |
| Postage | 800 | 800 | 0 |
| Office Supplies – Copy paper, envelopes, toner, certificate holders/frames, binders, miscellaneous office supplies – pens, paper, folders, staples. | 2,000 | 2,000 | 0 |
| Contract Expense – Transcription Services for Board Meetings. | 4,200 | 4,000 | -200 |
| Dues – Clerk of the Board Yearly Dues to Clerk's Association | 125 | 125 | 0 |
| Printing – Printing of Proceedings, Envelopes, Committee Cards. | 2,000 | 2,000 | 0 |
| Maintenance Contract – Copier – Approx. \$84/month plus overage & staples | 1,250 | 1,250 | 0 |
| Advertising/Publicity – Publication of legal notices for public hearings, local laws, etc. | 3,000 | 2,800 | -200 |
| Miscellaneous | 250 | 0 | -250 |
| CONTRACTUAL TOTAL | 14,025 | 13,375 | -650 |
| EMPLOYEE BENEFITS | | | |
| GRAND TOTAL | 199,846 | 204,275 | 4,429 |
| REVENUE | 0 | 0 | 0 |
| NET COST – Not Including Benefits | 199,846 | 204,275 | 4,429 |

Changes:

Personal Services 2.5% Increase
Contractual \$650 Reduction



WASHINGTON COUNTY
REAL PROPERTY TAX SERVICES
WASHINGTON COUNTY MUNICIPAL CENTER
383 BROADWAY, FORT EDWARD, NEW YORK 12828
TELEPHONE: (518) 746-2130
FAX: (518) 746-2132 TDD: (518) 746-2146
e-mail: Lchadwick@co.washington.ny.us

Laura B. Chadwick, CCD
Director

MEMO

To: Budget Officer Shaw, Supervisor Hogan, and Administrator DeBolt
From: Laura Chadwick, Director RPTS *Laura*
Date: September 24, 2018
Subject: Budget meeting

In review of my upcoming 2019 Budget, I do not foresee any major changes.

.1 - They have been calculated with only an increase in step and longevity. I have also included the amount for the contracted part-time assessor position in the Town of Granville. This cost is a chargeback to the Town of Granville.

.2 - I have put a small amount in this line requesting a new color printer as we have two and neither one work well and both are over 10 years old. I have also requested a laptop computer.

.4 - All accounts remain the same, with an exception of the 4250.01 Fee Other: the amount of \$34,300. has been removed to be added to the IT budget as it includes maintenance fees for software and equipment.

Revenues:

A1081 PILOT - We have two additional PILOTS for the upcoming year. There is also the possibility of two more PILOTS, which I have not received any revenue figures for at this point.

Thank you; please contact me with any further questions.

**WASHINGTON COUNTY
BOARD of ELECTIONS**

COMMISSIONER

Leslie Allen (R)
(518) 746-2181

lallen@co.washington.ny.us

DEPUTY COMMISSIONER

Thomas Rogers (R)
(518) 746-2184

trogers@co.washington.ny.us

MUNICIPAL CENTER

383 BROADWAY
FT. EDWARD, N. Y. 12828-1093

TEL: (518) 746-2180

TDD: 745-2146

FAX: 746-2179

COMMISSIONER

Jeffrey Curtis (D)
(518) 746-2183

jcurtis@co.washington.ny.us

DEPUTY COMMISSIONER

Melinda Suprenant (D)
(518) 746-2182

msuprenant@co.washington.ny.us

September 27, 2018

To: Government Operations Committee
Finance Committee

From: Board of Elections
Leslie Allen
Jeff Curtis

Re: Travel Plan: Conferences, A1450.4180

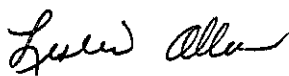
Board of Elections attends 2 conferences each year.

Election Commissioners Association and the NY State Board of Elections holds a joint Winter Conference in January. Last few years it has been in Albany.

We also attend a Summer Election Commissioners Association Conference. That date and location is confirmed at the Winter Conference.

Since we are unsure of the exact location of the conferences at budget time, we have included money for both conferences in the 2019 budget.

Thank you,



Leslie Allen
Commissioner



Jeff Curtis
Commissioner