

ADJOURNED MEETING  
 WEDNESDAY, December 13, 2017  
 AT 4:45 p.m., E.S.T.

Chairman Kinowski called the meeting to order and welcomed everyone to this meeting for the purpose of adopting the 2018 Saratoga County Budget.

Roll call was taken. PRESENT – Timothy Szczepaniak, Alan Grattidge, Philip C. Barrett, Jonathan Schopf, Preston Allen, Richard Lucia, Jean Raymond, Paul Lent, Daniel Pemrick, Arthur M. Wright, Kevin Tollisen, Vincent DeLucia, Thomas Richardson, Daniel Lewza, Willard H. Peck, John Collyer, Thomas N. Wood, III, Peter Martin, Matthew E. Veitch, Edward D. Kinowski, John Lawler, Arthur J. Johnson – 22. ABSENT R. Gardner Congdon – 1.

On a motion by Mr. Kinowski, seconded by Mr. Lent, Resolution 273 was adopted by a unanimous vote.

RESOLUTION 273 - 2017

Introduced by Supervisors Collyer, Allen, Lent, Lewza, Tollisen, Veitch and Wright

AMENDING TENTATIVE 2018 BUDGET

WHEREAS, the tentative 2018 Budget was filed with the Clerk of the Board on November 1, 2017; and  
 WHEREAS, our Law and Finance Committee reviewed the tentative Budget on November 14, 2017 and proposed certain changes; and

WHEREAS, the entire Board of Supervisors reviewed the amended tentative Budget on November 20, 2017; and

WHEREAS, on December 6, 2017 the Board conducted a public hearing on the amended tentative Budget and all persons desiring to be heard thereon were heard; now, therefore, be it

RESOLVED, that the tentative 2018 Budget is amended as follows:

	FROM	TO	CHANGE
<b>COUNTY TREASURER</b>			
1-16-000-6890 General Salary	\$-	\$5,000	\$5,000
1-16-000-6930 FICA	\$51,433	\$51,816	\$383
<b>REAL PROPERTY</b>			
1-18-000-6523 Sr. Real Prop Info Specialist	\$-	\$56,837	\$56,837
1-18-000-6518 Real Prop Info Specialist	\$-	\$53,408	\$53,408
1-18-000-6682 Admin Assistant	\$102,694	\$52,885	\$(49,809)
1-18-000-6910 Retirement	\$86,632	\$93,452	\$6,820
1-18-000-6930 FICA	\$41,136	\$45,759	\$4,623
1-18-000-6940 Workers Compensation	\$18,526	\$20,515	\$1,989
1-18-000-6950 Disability Insurance	\$703	\$777	\$74
1-18-000-6960 Health Insurance	\$152,599	\$173,470	\$20,871
<b>COUNTY CLERK</b>			
1-19-000-6515 Records Mgmt Coord	\$45,086	\$-	\$(45,086)
1-19-000-6109 Comm Director	\$-	\$49,966	\$49,966
1-19-000-6191 Service and Process Dir	\$-	\$24,983	\$24,983
1-19-000-6614 Imaging/Scan Equip Oper	\$43,247	\$-	\$(43,247)
1-19-000-6634 Index Clerk	\$344,850	\$349,482	\$4,632
1-19-000-6910 Retirement	\$132,841	\$135,839	\$2,998
1-19-000-6930 FICA	\$71,476	\$70,806	\$(670)
1-19-000-6940 Workers Compensation	\$32,190	\$33,064	\$874
1-19-000-6950 Disability Insurance	\$1,547	\$1,579	\$32
1-19-000-6960 Health Insurance	\$173,783	\$161,421	\$(12,362)

1-19-191-6192 Motor Vehicle Dir	\$-	\$60,561	\$60,561
1-19-191-6321 Motor Vehicle Supervisor	\$154,464	\$101,282	\$(53,182)
1-19-191-6193 Auto Dealer Bus Unit Sup	\$-	\$50,138	\$50,138
1-19-191-6636 Sr Motor Vehicle Clerk	\$178,798	\$132,966	\$(45,832)
1-19-191-6930 FICA	\$108,089	\$108,983	\$894

## HUMAN RESOURCES

1-21-000-6210 Attorney	\$-	\$23,150	\$23,150
1-21-000-6134 Human Resources Manager	\$64,571	\$48,428	\$(16,143)
1-21-000-6647 Human Resources Spec	\$55,124	\$60,560	\$5,436
1-21-000-6930 FICA	\$47,883	\$48,672	\$789

## DISTRICT ATTORNEY

1-25-000-6210 Attorney	\$964,486	\$1,090,611	\$126,125
1-25-000-6910 Retirement	\$297,331	\$302,466	\$5,135
1-25-000-6930 FICA	\$191,525	\$201,174	\$9,649
1-25-000-6940 Workers Compensation	\$88,287	\$92,701	\$4,414
1-25-000-6950 Disability Insurance	\$2,461	\$2,625	\$164
1-25-000-6960 Health Insurance	\$344,513	\$311,480	\$(33,033)

## SHERIFF

1-30-000-6004 Sheriff	\$125,098	\$131,549	\$6,451
1-30-000-6133 Lieutenant	\$346,264	\$407,877	\$61,613
1-30-000-6326 Investigator	\$800,042	\$854,379	\$54,337
1-30-000-6332 Sergeant, Road Patrol	\$1,154,922	\$1,323,750	\$168,828
1-30-000-6433 Desk Officer	\$1,332,169	\$1,376,219	\$44,050
1-30-000-6910 Retirement	\$2,060,368	\$2,099,827	\$39,459
1-30-000-6930 FICA	\$921,005	\$943,284	\$22,279
1-30-000-6940 Workers Compensation	\$386,935	\$398,444	\$11,509
1-30-000-6950 Disability Insurance	\$12,306	\$12,733	\$427
1-30-000-6960 Health Insurance	\$2,059,095	\$2,182,713	\$123,618

## PROBATION

1-31-000-6683 Confidential Secretary	\$43,179	\$44,505	\$1,326
1-31-000-6930 FICA	\$119,653	\$119,755	\$102

## ANIMAL SHELTER

1-35-000-6537 Shelter Aide	\$152,200	\$188,309	\$36,109
1-35-000-6537.P Shelter Aide, PT	\$105,322	\$135,414	\$30,092
1-35-000-6910 Retirement	\$43,747	\$57,921	\$14,174
1-35-000-6930 FICA	\$40,455	\$45,519	\$5,064
1-35-000-6940 Workers Compensation	\$15,000	\$19,208	\$4,208
1-35-000-6950 Disability Insurance	\$1,195	\$1,281	\$86
1-35-000-6960 Health Insurance	\$69,000	\$95,143	\$26,143
1-35-000-8242 Consum Med Sup	\$6,000	\$22,000	\$16,000
1-35-000-8340 Gen Med Srv to Clients	\$900	\$12,000	\$11,100
1-35-000-8343 Doc Fees	\$500	\$16,500	\$16,000
1-35-000-8623 Electricity	\$40,000	\$42,000	\$2,000

## PUBLIC HEALTH

1-40-409-6542 PH Educator	\$48,588		\$(48,588)
1-40-409-6246 Sr PH Educator	\$-	\$53,746	\$53,746
1-40-409-6930 FICA	\$35,316	\$35,711	\$395
1-40-410-6542 PH Educator	\$49,644		\$(49,644)
1-40-410-6246 Sr PH Educator		\$54,385	\$54,385
1-40-410-6930 FICA	\$15,188	\$15,551	\$363

## MENTAL HEALTH

1-43-431-6247 Outreach Care Worker	\$-	\$36,642	\$36,642
1-43-431-6236.P Outreach Care Worker, PT	\$35,471	\$17,735	\$(17,736)
1-43-431-6239 Mental Health Prog. Coordinator	\$-	\$68,909	\$68,909
1-43-431-6343 Sr Staff Social Worker	\$61,617	\$-	\$(61,617)
1-43-431-6910 Retirement	\$313,911	\$318,308	\$4,397
1-43-431-6930 FICA	\$175,740	\$177,744	\$2,004
1-43-431-6940 Workers Compensation	\$79,146	\$80,428	\$1,282
1-43-431-6950 Disability Insurance	\$2,813	\$2,861	\$48
1-43-431-6960 Health Insurance	\$421,699	\$442,241	\$20,542
1-43-434-6442 Sub Abuse Counselor	\$141,613	\$187,510	\$45,897
1-43-434-6443 Alcohol Cnslr/Educator	\$59,910	\$-	\$(59,910)
1-43-434-6930 FICA	\$33,861	\$32,789	\$(1,072)

## DSS

1-60-000-6108 Director of Admin Services	\$-	\$73,567	\$73,567
1-60-000-6282 Accountant	\$62,345	\$58,147	\$(4,198)
1-60-000-6910 Retirement	\$182,987	\$191,815	\$8,828
1-60-000-6930 FICA	\$91,994	\$97,301	\$5,307
1-60-000-6940 Workers Compensation	\$41,430	\$44,005	\$2,575
1-60-000-6950 Disability Insurance	\$1,477	\$1,573	\$96
1-60-000-6960 Health Insurance	\$298,465	\$325,479	\$27,014
1-60-602-6562 Sr Social Welfare Ex	\$247,080	\$203,304	\$(43,776)
1-60-602-6563 Social Welfare Examiner	\$685,100	\$645,056	\$(40,044)
1-60-602-6930 FICA	\$135,034	\$128,622	\$(6,412)
1-60-610-6174 Supervising Nurse	\$-	\$52,048	\$52,048
1-60-610-6233 Registered Nurse	\$167,748	\$118,512	\$(49,236)
1-60-610-6361 Senior Caseworker	\$630,547	\$682,595	\$52,048
1-60-610-6362 Caseworker	\$2,505,258	\$2,584,349	\$79,091
1-60-610-6910 Retirement	\$588,458	\$612,551	\$24,093
1-60-610-6930 FICA	\$316,508	\$328,101	\$11,593
1-60-610-6940 Workers Compensation	\$142,542	\$149,569	\$7,027
1-60-610-6950 Disability Insurance	\$5,626	\$5,887	\$261
1-60-610-6960 Health Insurance	\$1,055,278	\$1,129,004	\$73,726
1-60-3610 Social Services Admin	\$4,130,840	\$4,327,713	\$(196,873)
1-60-3619 Child Care	\$2,809,397	\$2,922,148	\$(112,751)
1-60-4610 Social Services Admin	\$4,230,824	\$4,291,006	\$(60,182)
1-60-612-8491 NYS Charges	\$26,047,420	\$25,511,637	\$(535,783)

## AGING

1-76-000-6683 Confidential Secretary	\$-	\$42,324	\$42,324
1-76-000-6693 Account Clerk Typist	\$40,407	\$-	\$(40,407)
1-76-000-6698 Senior Typist	\$-	\$37,282	\$37,282
1-76-000-6699.P Typist, PT	\$51,452	\$17,196	\$(34,256)
1-76-000-6910 Retirement	\$116,324	\$120,797.60	\$4,474
1-76-000-6930 FICA	\$65,383	\$65,761	\$378
1-76-000-6940 Workers Compensation	\$29,446	\$30,751	\$1,305
1-76-000-6950 Disability Insurance	\$1,366	\$1,414	\$48
1-76-000-6960 Health Insurance	\$171,931	\$187,948	\$16,017
1-76-3772 Program for Aging SA	\$387,609	\$401,189	\$(13,580)
1-76-3773 In Home Services	\$602,015	\$604,554	\$(2,539)
1-76-4771 Title III Off Prog	\$219,698	\$230,742	\$(11,044)

## PLANNING

1-80-000-7091.9 Acq of Dev Rights	\$150,000	\$100,000	\$(50,000)
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1-80-000-8492 Local Assistance	\$-	\$50,000	\$50,000
<b>INTERFUND TRANSFER</b>			
1-90-920-9902 Highway Fund	\$15,331,852	\$15,057,518	\$(274,334)
1-90-920-9902 Equip Fund	\$4,399,108	\$4,339,823	\$(59,285)
<b>DPW</b>			
2-50-501-6740 Laborer	\$83,486	\$72,477	\$(11,009)
2-50-501-6910 Retirement	\$53,942	\$52,621	\$(1,321)
2-50-501-6930 FICA	\$30,127	\$29,285	\$(842)
2-50-501-6940 Workers Compensation	\$12,861	\$12,476	\$(385)
2-50-501-6950 Disability Insurance	\$703	\$689	\$(14)
2-50-501-6960 Health Insurance	\$99,989	\$95,946	\$(4,043)
2-50-510-6740 Laborer	\$225,001	\$195,330	\$(29,671)
2-50-510-6910 Retirement	\$143,204	\$139,643	\$(3,561)
2-50-510-6930 FICA	\$78,702	\$76,432	\$(2,270)
2-50-510-6940 Workers Compensation	\$34,660	\$33,622	\$(1,038)
2-50-510-6950 Disability Insurance	\$1,969	\$1,930	\$(39)
2-50-510-6960 Health Insurance	\$297,631	\$286,736	\$(10,895)
2-50-511-6740 Laborer	\$903,957	\$784,751	\$(119,206)
2-50-511-6910 Retirement	\$582,306	\$568,001	\$(14,305)
2-50-511-6930 FICA	\$311,151	\$302,032	\$(9,119)
2-50-511-6940 Workers Compensation	\$139,251	\$135,079	\$(4,172)
2-50-511-6950 Disability Insurance	\$7,806	\$7,651	\$(155)
2-50-511-6960 Health Insurance	\$1,074,976	\$1,031,203	\$(43,773)
2-50-512-6740 Laborer	\$73,999	\$64,241	\$(9,758)
2-50-512-6910 Retirement	\$50,043	\$48,872	\$(1,171)
2-50-512-6930 FICA	\$51,935	\$51,189	\$(746)
2-50-512-6940 Workers Compensation	\$11,399	\$11,057	\$(342)
2-50-512-6950 Disability Insurance	\$633	\$620	\$(13)
2-50-512-6960 Health Insurance	\$88,024	\$84,441	\$(3,583)
2-50-513-6740 Laborer	\$6,799	\$5,902	\$(897)
2-50-513-6910 Retirement	\$4,407	\$4,299	\$(108)
2-50-513-6930 FICA	\$2,431	\$2,362	\$(69)
2-50-513-6940 Workers Compensation	\$1,047	\$1,016	\$(31)
2-50-513-6950 Disability Insurance	\$70	\$69	\$(1)
2-50-513-6960 Health Insurance	\$8,303	\$7,974	\$(329)
2-50-514-6740 Laborer	\$6,957	\$6,040	\$(917)
2-50-514-6910 Retirement	\$4,467	\$4,357	\$(110)
2-50-514-6930 FICA	\$4,676	\$4,606	\$(70)
2-50-514-6940 Workers Compensation	\$1,072	\$1,040	\$(32)
2-50-514-6950 Disability Insurance	\$70	\$69	\$(1)
2-50-514-6960 Health Insurance	\$8,750	\$8,413	\$(337)
3-50-000-6740 Laborer	\$280,974	\$243,921	\$(37,053)
3-50-000-6910 Retirement	\$182,532	\$178,086	\$(4,446)
3-50-000-6930 FICA	\$96,327	\$93,492	\$(2,835)
3-50-000-6940 Workers Compensation	\$43,283	\$41,986	\$(1,297)
3-50-000-6950 Disability Insurance	\$2,461	\$2,413	\$(48)
3-50-000-6960 Health Insurance	\$333,769	\$320,163	\$(13,606)
2-50-5031 Transfer From General Fund	\$15,331,852	\$15,057,518	\$274,334
3-50-5031 Transfer From General Fund	\$4,399,108	\$4,339,823	\$59,285
<b>SEWER DISTRICT</b>			
7-81-812-6755 Sr Quality Assur Inspect	\$-	\$58,538	\$58,538
7-81-812-6581 Quality Assur Inspect	\$100,166	\$49,621	\$(50,545)
7-81-812-6930 FICA	\$57,011	\$57,623	\$612

7-81-812-7092 Infrastructure	\$3,944,429	\$3,935,824	\$(8,605)
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**BUDGET IMPACT:** No budget impact.

On a motion by Mr. Veitch, seconded by Mr. Wood, Resolutions 268 and 269 were removed from the table by a unanimous vote.

On a motion by Mr. Peck, seconded by Mr. Lucia Resolutions 268, 269, 274 through 279 were adopted by a unanimous vote. Mr. Tollisen recused himself from any part of any resolution that has to do with the Public Defender's Office.

Mr. Barrett said in the amendments he didn't see anything related to the new Public Safety Building and asked if that was correct. Mr. Kinowski said that was correct. He added that as far as this budget compared to last year and the fact the County stayed under the tax cap, he thinks is a good move and an improvement from last year's budget as well as additional new positions for the Sheriff's Department. Mr. Barrett said this was very much needed and appreciated by that department as well as the residents of Saratoga County.

Mr. Peck clarified that the first resolution was the amendments that were added to the budget and nothing concerning the Public Safety Building was in the resolution amending the budget. He said the budget itself does have dollars in there for the Public Safety Building which at a later date there will be a vote to expend those dollars if the County continues to proceed after going out to bid.

#### RESOLUTION 268 - 2017

Introduced by Supervisors Collyer, Allen, Lent, Lewza, Tollisen, Veitch and Wright

#### ADOPTING 2018 SARATOGA COUNTY BUDGET

BE IT RESOLVED, that the tentative 2018 Saratoga County Budget, submitted by the Budget Officer on November 1, 2017, with amendments, if any, be, and the same hereby is, adopted.

**BUDGET IMPACT STATEMENT:** No budget impact.

#### RESOLUTION 269 - 2017

Introduced by Supervisors Collyer, Allen, Lent, Lewza, Tollisen, Veitch and Wright

#### APPROPRIATING AMOUNTS FINALLY SET FORTH IN 2018 SARATOGA COUNTY BUDGET

WHEREAS, Resolution 268 - 2017 adopts, with certain amendments, the revised tentative 2018 Budget previously submitted by the Budget Officer; now, therefore, be it

RESOLVED, that the several amounts specified in the tentative 2018 Saratoga County Budget in the column entitled "Law and Finance Recommendations", with amendments, if any, be inserted by the Clerk of this Board in the column entitled "Adopted", and that the total amounts as listed under each department heading be carried into the column entitled "Total"; and, be it further

RESOLVED, that, effective January 1, 2018, these total amounts are appropriated for the objects and purposes specified in the now-adopted 2018 Budget for the County of Saratoga.

**BUDGET IMPACT STATEMENT:** No budget impact.

#### RESOLUTION 274 - 2017

Introduced by Supervisors Collyer, Allen, Lent, Lewza, Tollisen, Veitch and Wright

**ADOPTING THE 2018-2022 SARATOGA COUNTY CAPITAL PLAN**

WHEREAS, the 2018-2022 Saratoga County Capital Plan has been presented to this Board and duly filed with our Clerk; and

WHEREAS, this Plan includes the 2018 Capital Register, its principal elements having been previously adopted by Resolutions 224-13, 238-2014, 229-2015 and 257-2016; and

WHEREAS, Resolution 268 - 2017 adopted the 2018 County Budget, as amended by Resolution 273 - 2017, which includes the approved 2018 Capital Register; now, therefore, be it

RESOLVED, that the Saratoga County Capital Plan for the years 2018-2022 is adopted; and, be it further

RESOLVED, that the Chairman of the Board is authorized to execute all contracts or instruments necessary to implement the revised 2018 Capital Register contained within the said 2018-2022 Capital Plan.

**BUDGET IMPACT STATEMENT:** No budget impact.

**RESOLUTION 275 - 2017**

Introduced by Supervisors Collyer, Allen, Lent, Lewza, Tollisen, Veitch and Wright

**AUTHORIZING 2018 AGREEMENTS WITH VARIOUS AGENCIES**

WHEREAS, Resolution 269 - 2017, as amended by 273 - 2017, appropriated certain 2018 monies for the Capital District Regional Planning Commission, Saratoga County Agricultural Society and various public benefit organizations as authorized by County Law §224; and

WHEREAS, written agreements with the public benefit organizations are necessary to expend these appropriations; now, therefore, be it

RESOLVED, that the Chairman of the Board execute agreements with the following organizations for the cited amounts for their provision of the following services:

<u>ORGANIZATION</u>	<u>SERVICE</u>	<u>APPROPRIATION</u>
Adirondack North Country Association, Inc.	promotion of Adirondack regional economy	\$1,500
Adirondack Park Local Government Review Board	Adirondack Park liaison	\$2,700
Cornell Cooperative Extension Association of Saratoga County	Cooperative Extension services, Saratoga Co. Farm Guide update and Stormwater Management Services	\$1,187,451
Emergency Medical Services Council	EMS training	\$43,000
Saratoga Center for the Family, Inc.	child abuse services	\$90,000
Saratoga County Council of Fish & Game Clubs, Inc.	conservation education	\$2,800
Saratoga County Prosperity Partnership, Inc.	promote, provide and oversee all economic development activities of the County of Saratoga	\$775,000

Saratoga County Soil & Water Conservation District	soil & water conservation	\$119,825
The Chamber of Southern Saratoga	Community Development Plan County	\$30,000
Southern Adirondack Library System	regional library services	\$32,640
Lakes to Locks Passage	Corridor Management	\$5,000
Village of Ballston Spa	Municipal Services	\$20,000

and, be it further

RESOLVED, that each agreement include the following provisions:

- a) payments shall be made to the organization's disbursing officer at such times as determined by the County Administrator;
- b) payments shall only be made upon submission of a duly certified and documented County voucher;
- c) the documentation for an organization's initial voucher shall include copies of its current budget, financial statement and compensation schedule;
- d) the organization shall refund any unused portion of its appropriation; and, be it further

RESOLVED, that, upon submissions of proper vouchers, the County Auditor is authorized to approve the following payments:

<u>ORGANIZATION</u>	<u>SERVICE</u>	<u>APPROPRIATION</u>	<u>TYPE</u>
Capital District Regional Planning Commission	Regional studies	\$53,847	outright
Saratoga County Agricultural Society	County Fair advertising	\$19,380	outright

BUDGET IMPACT STATEMENT: No budget impact.

**RESOLUTION 276 - 2017**

Introduced by Supervisors Wood, Grattidge, Johnson, Lewza, Peck, Szczepaniak and Wright

**ADOPTING THE 2018 SARATOGA COUNTY COMPENSATION SCHEDULE**

WHEREAS, Resolution 268 - 2017 adopted the 2018 County Budget; and  
 WHEREAS, the 2018 Budget includes personnel staffing changes for various County departments to the 2017 Compensation Schedule; and

WHEREAS, this Board's approval of these proposed changes for the 2018 Compensation Schedule is necessary; now, therefore, be it

RESOLVED, that the 2018 Saratoga County Compensation Schedule is amended effective January 1, 2018 to include the following salary adjustments, position title changes, and the abolition and creation of the positions named below:

UNDER AGING SERVICES

- (Reclassify) (1) Account Clerk Typist to (1) Confidential Secretary, Grade 7, Base
- (Reclassify) (2) Typist, PT to (1) Senior Typist, FT, Base

UNDER ANIMAL SHELTER

- (Create) (2) Animal Shelter Aide, Per Diem

(Create) (1) Animal Shelter Aide (40 hr/wk)

#### UNDER COUNTY CLERK

(Reclassify) (1) Records Management Coordinator to (1) Communications Director, Grade 10, Base

(Create) (1) Service and Process Director, Grade 10, Base (Position to be filled 7/1/18)

(Create) (1) Motor Vehicle Director, Grade 13, Base

(Abolish) (1) Motor Vehicle Supervisor

(Reclassify) (1) Senior Motor Vehicle Clerk to (1) Auto Dealer Business Unit Supervisor, Base Salary \$45,087

(Abolish) (1) Imaging/Scanning Equipment Operator

#### UNDER DISTRICT ATTORNEY

(Create) (2) Assistant District Attorney, Grade 18, Base (One to be filled 1/1/18 and one to be filled 7/1/18)

(Abolish) (1) Criminal Investigator

#### UNDER HUMAN RESOURCES

(Create) (1) Labor Attorney, Grade 18, Base (Position to be filled 10/1/18)

(Abolish) (1) Human Resources Manager, Grade 14 (Position to be abolished 10/1/18)

(Salary Increase) (1) Human Resources Specialist, Grade 13, Base

#### UNDER MENTAL HEALTH AND ADDICTION SERVICES

(Create) (1) Mental Health Program Coordinator, Grade 15, Base

(Abolish) (1) Senior Staff Social Worker

(Create) (1) Substance Abuse Counselor

(Abolish) (1) Substance Abuse Counselor and Educator

(Reclassify) (1) Outreach Care Worker, PT to (1) Outreach Care Worker, FT, Base Salary \$36,642

#### UNDER PROBATION

(Salary Increase) (1) Confidential Secretary to Probation Director, Grade 7, Step 2

#### UNDER PUBLIC HEALTH

(Reclassify) (2) Public Health Educator to (2) Senior Public Health Educator, Base Salary \$53,106

#### UNDER PUBLIC WORKS DEPARTMENT

(Abolish) (6) Laborer

#### UNDER REAL PROPERTY TAX AGENCY

(Create) (1) Senior Real Property Information Specialist, Grade 12, Base

(Reclassify) (1) Administrative Assistant to (1) Real Property Information Specialist, Grade 11, Base

#### UNDER SEWER DISTRICT

(Reclassify) (1) Quality Assurance Inspector to (1) Senior Quality Assurance Inspector, Base Salary \$56,089

#### UNDER SHERIFF DEPARTMENT

(Salary Increase) (1) Sheriff, 2018 Salary \$131,549

(Create) (1) Lieutenant

(Create) (1) Sheriff Investigator

(Create) (3) Deputy Sheriff, Sergeant

(Create) (1) Desk Officer

#### UNDER SOCIAL SERVICES

(Create) (1) Director of Administrative Services, Grade 16, Base

(Create) (1) Senior Caseworker

(Create) (2) Caseworker

(Reclassify) (1) Registered Professional Nurse to (1) Supervising Nurse, Base Salary \$52,048

(Abolish) (1) Senior Social Welfare Examiner

(Abolish) (1) Social Welfare Examiner



UNDER COORDINATOR OF STOP D.W.I

(Compensation Schedule Amendment) (Salary increase), 2018 Salary \$15,000

UNDER TREASURER

(Salary Increase) (1) Deputy County Treasurer, \$5,000 Stipend.

\*Stipend to be removed from County Compensation Schedule in 2019

and, be it further

RESOLVED, that the 2018 Saratoga County Compensation Schedule, as amended, is hereby adopted effective January 1, 2018.

BUDGET IMPACT STATEMENT: No budget impact.

RESOLUTION 277 - 2017

Introduced by Supervisors Wood, Grattidge, Johnson, Lewza, Peck, Szczepaniak and Wright

SETTING 2018 SALARIES FOR CERTAIN COUNTY EMPLOYEES

WHEREAS, Resolution 226 - 13 approved the current collective bargaining agreement with General Unit #546 of the Civil Service Employees Association, Inc. which provides a cost of living increase of 2.0% in 2018 for the affected employees, and

WHEREAS, the Board of Supervisors wishes to provide a similar increase to officers, officials and employees who are not members of a bargaining unit and who do not require local law approval for a salary increase, including those who are classified as confidential, now; therefore, be it

RESOLVED, that effective January 1, 2018, the 2017 Saratoga County Administrative Grade Matrix in the Saratoga County Compensation Schedule is hereby amended by increasing the annual base salaries and base salary grade steps, by adding thereto 2% for all those officers, officials and employees who are not members of a bargaining unit and those who do not require local law approval for salary increase, and be it further

RESOLVED, that the incumbents in such administrative position as set forth on the following list shall receive the aforesaid increase:

- Director, Office for the Aging
  - Deputy Director, Office for the Aging
- Director of the Animal Shelter
  - Deputy Director of the Animal Shelter
- Auditor
  - Deputy Chief Auditor
- Clerk, Board of Supervisors
  - Deputy Clerk of the Board
  - County Historian
- County Administrator
  - Deputy County Administrator
  - Director of Finance
- County Attorney
  - 1st Assistant County Attorney
  - Assistant County Attorney
  - Assistant County Attorney
  - Assistant County Attorney
  - Assistant County Attorney
- County Clerk
  - Deputy County Clerk
  - Deputy County Clerk
- County Coroner

**1st Assistant District Attorney**

Senior Assistant District Attorney/Bureau Chief  
Senior Assistant District Attorney/Bureau Chief  
Senior Assistant District Attorney/Bureau Chief  
Senior Assistant District Attorney/Bureau Chief  
Assistant District Attorney  
Assistant District Attorney  
Assistant District Attorney  
Assistant District Attorney  
Assistant District Attorney  
Assistant District Attorney  
Assistant District Attorney  
Assistant District Attorney  
Assistant District Attorney  
Assistant District Attorney  
Assistant District Attorney  
Assistant District Attorney  
Assistant District Attorney (2 p/t)

**Deputy Commissioner of Elections**

**Deputy Commissioner of Elections**

**Director of Emergency Services**

Deputy Director Fire/Emergency Services

**Director of Purchasing**

**Deputy Director of Human Resources**

Human Resources Manager

Human Resources Specialist

Healthcare Specialist

Civil Service Specialist

Civil Service Specialist

Workers Compensation Specialist

**Director of Information Technology**

Deputy Director of Information Technology

**Commissioner of Mental Health and Addiction Services**

Deputy Commissioner of Mental Health and Addiction Services

Psychologist

Administrative Officer/Mental Health

Single Point of Access Coordinator

Substance Abuse Program Coordinator

Mental Health Program Coordinator

**Director of Planning**

**Probation Director II**

**Public Defender**

1st Assistant Public Defender

Assistant Public Defender

Assistant Public Defender

Assistant Public Defender

Assistant Public Defender

Assistant Public Defender

**Director of Public Health**

Director of Patient Services

**Deputy Commissioner of Public Works**

Facilities Maintenance Supervisor

**Director of Weights and Measures and Consumer Affairs**

**Executive Director of the Sewer District**

Chief Wastewater Treatment Plant Operator

Assistant Chief Wastewater Treatment Plant Operator

Maintenance Manager

Assistant Maintenance Manager  
Undersheriff  
Chief Deputy  
Director of Communications  
Corrections Administrator  
Medical Director Correctional Facility  
Deputy Commissioner of Social Services  
Director of Social Services  
Director of Eligibility/Income Maintenance  
Deputy County Treasurer  
Deputy County Treasurer  
Payroll Supervisor  
Director of Veterans Service Agency  
Veterans Service Officer  
WIOA Program Director II  
Youth Bureau Director  
Head Nurse Correctional Facility  
RPN Correctional Facility  
RPN Correctional Facility  
RPN Correctional Facility  
RPN Correctional Facility  
RPN Correctional Facility

and be it further

RESOLVED, that the following confidential positions and incumbents, excluded from collective bargaining units, shall have their annual salaries for 2018 amended by adding 2% thereto:

Legislative Clerk (Clerk-Legislative Board)  
Confidential Secretary (County Administrator)  
Confidential Secretary (County Attorney)  
Confidential Secretary (County Clerk)  
Confidential Secretary (District Attorney)  
Human Resources Clerk (Human Resources)  
Typist (Human Resources)  
Confidential Secretary (Probation)  
Confidential Secretary (Public Defender)  
Confidential Secretary (Public Health)  
Confidential Secretary (Public Works)  
Confidential Secretary (Sewer)  
Confidential Secretary (Sheriff)  
Administrative Coordinator (Sheriff)  
Clerk to the Sheriff (Sheriff)  
Confidential Secretary (Social Services)  
Confidential Secretary (Treasurer)  
Payroll Clerk (Treasurer)

**BUDGET IMPACT STATEMENT:** No budget impact.

RESOLUTION 278 - 2017

Introduced by Supervisors Wood, Grattidge, Johnson, Lewza, Peck, Szczepaniak and Wright

SETTING 2018 SALARIES FOR CERTAIN TEMPORARY AND PART-TIME EMPLOYEES

WHEREAS, Resolution 226-13 approved the current collective bargaining agreement with General Unit #546 of the Civil Service Employers Association, Inc. which provides a cost of living increase of 2% in 2018 for the affected employees; and

WHEREAS, the Board of Supervisors wishes to provide the same increase to non-represented temporary and part-time employees who are not covered by the collective bargaining agreement; and

WHEREAS, approval of these proposed changes to the 2018 County Compensation Schedule is necessary for their implementation; now, therefore, be it

RESOLVED, that effective January 1, 2018, the 2017 Saratoga County Compensation Schedule is hereby amended to increase the annual base salaries and base salary grade steps by adding 2% to the 2017 base salary and steps of all temporary and part-time employees who are not covered by any bargaining unit, which such amendments shall be incorporated into and made a part of the 2018 Saratoga County Compensation Schedule.

**BUDGET IMPACT STATEMENT:** No budget impact.

#### RESOLUTION 279 - 2017

Introduced by Supervisors Wood, Grattidge, Johnson, Lewza, Peck, Szczepaniak and Wright

**INTRODUCING A PROPOSED LOCAL LAW IDENTIFIED AS INTRODUCTORY NO. 7, PRINT NO. 1 OF 2017, RELATIVE TO AMENDING THE 2018 COUNTY COMPENSATION SCHEDULE TO PROVIDE A COST-OF-LIVING INCREASE FOR CERTAIN COUNTY OFFICIALS, AND SETTING A DATE FOR A PUBLIC HEARING THEREON**

WHEREAS, Resolution 274 - 2017 adopted the 2018 County Budget; and

WHEREAS, Resolution 226 - 13 approved the current collective bargaining agreement with the General Unit of Local #846 of the Civil Service Employees Association, Inc. which provides a cost-of-living increase of 2.0% for 2018 for the affected employees; and

WHEREAS, the Board of Supervisors wishes to provide a similar increase, together with any accrued STEP increases, to certain elected or appointed County officials during their term of office; now, therefore, be it

RESOLVED, that a proposed Local Law, identified as Introductory No. 7 of 2017, Print No. 1 of 2017, entitled "A LOCAL LAW AMENDING THE 2018 COUNTY COMPENSATION SCHEDULE TO PROVIDE A COST-OF-LIVING INCREASE FOR CERTAIN COUNTY OFFICIALS", is hereby introduced before the Saratoga County Board of Supervisors, and the Board of Supervisors shall hold a Public Hearing on January 10, 2018 at 4:25 p.m. in the Meeting Room of the Saratoga County Board of Supervisors at 40 McMaster Street, Ballston Spa, New York 12020, on the matter of the adoption of such proposed Local Law, and the Clerk of this Board of Supervisors be and she hereby is directed to give notice of such Public Hearing in the manner prescribed by law.

**BUDGET IMPACT STATEMENT:** No budget impact.

INTRODUCTORY NO. 7

PRINT NO. 1

INTRODUCED BY SUPERVISORS: Wood, Grattidge, Johnson, Lewza, Peck, Szczepaniak and Wright

COUNTY OF SARATOGA  
LOCAL LAW - 2017

**A LOCAL LAW AMENDING THE 2018 COUNTY COMPENSATION SCHEDULE TO PROVIDE A COST-OF-LIVING INCREASE FOR CERTAIN COUNTY OFFICIALS**

BE IT ENACTED by the Saratoga County Board of Supervisors as follows:

SECTION 1. The 2018 compensation for the following County officials shall be increased to the following levels, effective January 1, 2018:

**ELECTED OFFICIALS**

<b>Daniel Kuhn, County Coroner</b>	<b>\$ 28,404</b>
<b>Andrew Jarosh, Treasurer</b>	<b>\$109,956</b>

**APPOINTED OFFICIALS**

<b>William Fruci, Commissioner of Elections</b>	<b>\$ 80,801</b>
<b>Joanne Bosley, Director Real Property</b>	<b>\$ 92,906</b>
<b>Keith Manz, Commissioner of Public Works</b>	<b>\$127,286</b>
<b>Margaret McNamara, Director of Human Resources</b>	<b>\$110,621</b>
<b>Tina Potter, Commissioner of Social Services</b>	<b>\$126,651</b>
<b>Roger Schiera, Commissioner of Elections</b>	<b>\$ 80,801</b>

**SECTION 2. This Local Law is subject to a permissive referendum as provided in Municipal Home Rule Law §24.**

**SECTION 3. This Local Law shall become effective as provided in Municipal Home Rule Law §27.**

**On a motion by Mr. Lent seconded by Mr. Grattidge the meeting was unanimously adjourned.**

**Respectfully submitted,**

**Pamela Wright, Clerk**

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F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

Saratoga County, NY \*\* LIVE \*\*  
DATE 12/14/17  
TIME 9:53:57

CLASSIFICATION 1  
CLASSIFICATION 2  
CLASSIFICATION 3  
2018  
Adopted  
Budget

Fund 1 - General Fund  
Department 10 - Board of Supervisors

Personal Services 449,833.00  
Fringe Benefits 322,971.00  
Equipment .00  
Contractual Expenses 73,263.00

Department 10 TOTALS . . . : 846,067.00

Department 11 - Clerk of the Board

Personal Services 183,959.00  
Fringe Benefits 109,152.00  
Equipment 3,200.00  
Contractual Expenses 22,820.00

Department 11 TOTALS . . . : 319,131.00

Department 14 - County Administrator

Personal Services 387,498.00  
Fringe Benefits 172,450.00  
Equipment .00  
Capital Outlay .00  
Contractual Expenses 2,816,708.00

Department 14 TOTALS . . . : 3,376,656.00

Department 15 - County Auditor

F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

Saratoga County, NY \*\* LIVE \*\*  
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CLASSIFICATION 1	2018	
CLASSIFICATION 2	Adopted	
CLASSIFICATION 3	Budget	
Personal Services	292,615.00	
Fringe Benefits	174,506.00	
Equipment	.00	
Contractual Expenses	1,000.00	
Department 15 TOTALS . . . :	<u>468,121.00</u>	
Department 16 - County Treasurer		
Personal Services	677,326.00	
Fringe Benefits	394,076.00	
Equipment	.00	
Capital Outlay	.00	
Contractual Expenses	7,536,984.00	
Department 16 TOTALS . . . :	<u>8,608,386.00</u>	
Department 18 - Real Property Tax Service		
Personal Services	598,168.00	
Fringe Benefits	382,663.00	
Equipment	2,036.00	
Capital Outlay	.00	
Contractual Expenses	76,595.00	
Department 18 TOTALS . . . :	<u>1,059,462.00</u>	
Department 19 - County Clerk		
Personal Services	2,350,185.00	

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F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

Saratoga County, NY \*\* LIVE \*\*  
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CLASSIFICATION 1  
CLASSIFICATION 2  
CLASSIFICATION 3  
=====

Fringe Benefits 1,230,049.00  
Equipment 22,423.00  
Capital Outlay 793,140.00  
Contractual Expenses 377,294.00  
  
Department 19 TOTALS . . . : 4,773,091.00

Department 20 - County Attorney  
-----  
Personal Services 423,966.00  
Fringe Benefits 200,732.00  
Equipment .00  
Contractual Expenses 193,915.00  
  
Department 20 TOTALS . . . : 818,613.00

Department 21 - Human Resources  
-----  
Personal Services 611,817.00  
Fringe Benefits 241,871.00  
Equipment .00  
Contractual Expenses 207,399.00  
  
Department 21 TOTALS . . . : 1,061,087.00

Department 22 - Board of Elections  
-----  
Personal Services 558,737.00  
Fringe Benefits 270,545.00  
Equipment 14,400.00



F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

Saratoga County, NY \*\* LIVE \*\*  
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CLASSIFICATION 1 2018  
CLASSIFICATION 2 Adopted  
CLASSIFICATION 3 Budget

Capital Outlay .00  
Contractual Expenses 897,764.00

Department 22 TOTALS . . : 1,741,446.00

Department 23 - Information Technology

Personal Services 628,280.00  
Fringe Benefits 315,988.00  
Equipment 45,291.00  
Capital Outlay 8,300.00  
Contractual Expenses 346,445.00

Department 23 TOTALS . . : 1,344,304.00

Department 24 - Central Services

Personal Services 350,133.00  
Fringe Benefits 258,823.00  
Equipment 2,750.00  
Capital Outlay 22,500.00  
Contractual Expenses 276,770.00

Department 24 TOTALS . . : 910,976.00

Department 25 - District Attorney

Personal Services 2,629,718.00  
Fringe Benefits 990,715.00  
Equipment .00

Saratoga County, NY \*\* LIVE \*\*  
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F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

2018  
Adopted  
Budget

CLASSIFICATION 1  
CLASSIFICATION 2  
CLASSIFICATION 3

Capital Outlay .00  
Contractual Expenses 478,860.00

Department 25 TOTALS . . . : 4,099,293.00

Department 26 - Public Defender

Personal Services 802,467.00  
Fringe Benefits 361,012.00  
Equipment 1,700.00  
Capital Outlay .00  
Contractual Expenses 446,434.00

Department 26 TOTALS . . . : 1,611,613.00

Department 27 - Coroners

Personal Services 56,807.00  
Fringe Benefits 10,969.00  
Contractual Expenses 251,970.00

Department 27 TOTALS . . . : 319,746.00

Department 28 - Conflict Defender

Personal Services .00  
Fringe Benefits .00  
Contractual Expenses 146,700.00

Department 28 TOTALS . . . : 146,700.00

F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

Saratoga County, NY \*\* LIVE \*\*  
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CLASSIFICATION 1  
CLASSIFICATION 2  
CLASSIFICATION 3  
2018  
Adopted  
Budget

-----  
Department 30 - Sheriff  
-----  
Personal Services 18,207,042.00  
Fringe Benefits 9,130,626.00  
Equipment 686,400.00  
Capital Outlay 60,000.00  
Contractual Expenses 2,436,059.00

Department 30 TOTALS . . . : 30,520,127.00

-----  
Department 31 - Probation  
-----  
Personal Services 1,565,423.00  
Fringe Benefits 834,155.00  
Equipment .00  
Capital Outlay .00  
Contractual Expenses 222,505.00

Department 31 TOTALS . . . : 2,622,083.00

-----  
Department 33 - STOP DWI  
-----  
Personal Services 15,081.00  
Fringe Benefits 7,473.00  
Equipment .00  
Contractual Expenses 362,242.00

Department 33 TOTALS . . . : 384,796.00

Department 35 - Animal Shelter

BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

CLASSIFICATION 1  
CLASSIFICATION 2  
CLASSIFICATION 3  
-----  
2018  
Adopted  
Budget

Personal Services 595,026.00  
Fringe Benefits 242,133.00  
Equipment .00  
Capital Outlay .00  
Contractual Expenses 260,528.00

Department 35 TOTALS . . . : 1,097,687.00

Department 36 - Emergency Services  
-----

Personal Services 288,387.00  
Fringe Benefits 153,092.00  
Equipment 253,842.00  
Capital Outlay 200,000.00  
Contractual Expenses 1,044,841.00  
Transfers .00

Department 36 TOTALS . . . : 1,940,162.00

Department 40 - Public Health Services  
-----

Personal Services 2,059,965.00  
Fringe Benefits 1,279,095.00  
Equipment 4,406.00  
Capital Outlay .00  
Contractual Expenses 235,133.00

Department 40 TOTALS . . . : 3,578,599.00

F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

Saratoga County, NY \*\* LIVE \*\*  
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2018  
CLASSIFICATION 1 Adopted  
CLASSIFICATION 2 Budget  
CLASSIFICATION 3

-----  
Department 43 - Mental Health & Addiction  
-----  
Personal Services 3,183,652.00  
Fringe Benefits 1,682,906.00  
Equipment 31,802.00  
Capital Outlay .00  
Contractual Expenses 5,597,267.00

Department 43 TOTALS . . . : 10,495,627.00

-----  
Department 50 - Public Works  
-----  
Personal Services 2,117,993.00  
Fringe Benefits 1,259,062.00  
Equipment 113,538.00  
Capital Outlay 16,271,832.00  
Contractual Expenses 1,330,408.00

Department 50 TOTALS . . . : 21,092,833.00

-----  
Department 60 - Social Services  
-----  
Personal Services 10,761,512.00  
Fringe Benefits 6,427,619.00  
Equipment .00  
Contractual Expenses 40,372,389.00

Department 60 TOTALS . . . : 57,561,520.00

-----  
Department 62 - Maplewood Manor

Saratoga County, NY \*\* LIVE \*\*  
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F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

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CLASSIFICATION 1 2018  
CLASSIFICATION 2 Adopted  
CLASSIFICATION 3 Budget

Personal Services .00  
Fringe Benefits 1,603,831.00  
Contractual Expenses .00

Department 62 TOTALS . . : 1,603,831.00

Department 65 - Veterans' Services

Personal Services 206,361.00  
Fringe Benefits 88,158.00  
Equipment .00  
Contractual Expenses 29,772.00

Department 65 TOTALS . . : 324,291.00

Department 66 - Weights & Measures

Personal Services 114,685.00  
Fringe Benefits 76,841.00  
Equipment .00  
Contractual Expenses 3,737.00

Department 66 TOTALS . . : 195,263.00

Department 68 - Employment & Training

Personal Services 184,704.00  
Fringe Benefits 18,653.00  
Contractual Expenses 2,327.00

F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

Saratoga County, NY \*\* LIVE \*\*  
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CLASSIFICATION 1 2018  
CLASSIFICATION 2 Adopted  
CLASSIFICATION 3 Budget

Department 68 TOTALS . . . : 205,684.00

Department 73 - Youth Bureau

Personal Services 305,895.00  
Fringe Benefits 208,193.00  
Equipment .00  
Contractual Expenses 14,111,184.00

Department 73 TOTALS . . . : 14,625,272.00

Department 76 - Office for Aging

Personal Services 859,625.00  
Fringe Benefits 433,135.00  
Equipment .00  
Contractual Expenses 1,932,925.00

Department 76 TOTALS . . . : 3,225,685.00

Department 80 - Planning

Personal Services 333,446.00  
Fringe Benefits 219,961.00  
Equipment .00  
Capital Outlay 100,000.00  
Contractual Expenses 452,027.00

Department 80 TOTALS . . . : 1,105,434.00

F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

Saratoga County, NY \*\* LIVE \*\*  
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CLASSIFICATION 1 2018  
CLASSIFICATION 2 Adopted  
CLASSIFICATION 3 Budget  
-----  
Department 82 - Environmental Management  
-----

Personal Services .00  
Fringe Benefits .00  
Equipment .00  
Contractual Expenses .00

Department 82 TOTALS . . . : .00

Department 90 - Non Departmental  
-----

Contractual Expenses  
NON-PROPERTY TAX ITEMS  
GENERAL REVENUE 58,910,340.00

58,910,340.00

CLASS 2 NONPROPTX TOTALS

CLASS 1 Contr Exp TOTALS . . . : 61,287,371.00

Debt Service - Principal 1,005,000.00

Debt Service - Interest 287,300.00

Transfers 19,397,341.00

Department 90 TOTALS . . . : 81,977,012.00

Gnr1 Fnd 1 TOTALS . . . . . : 264,060,598.00

Fund 2 - Highway Fund  
-----

Department 50 - Public Works  
-----

Personal Services 7,024,787.00

Fringe Benefits 4,183,917.00

Equipment 8,200.00



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F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

Saratoga County, NY \*\* LIVE \*\*  
DATE 12/14/17  
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CLASSIFICATION 1	2018	
CLASSIFICATION 2	Adopted	
CLASSIFICATION 3	Budget	
Capital Outlay	.00	
Contractual Expenses	8,679,059.00	
Department 50 TOTALS . . . :	<u>19,895,963.00</u>	
Hwy Fnd 2 TOTALS . . . . . :	<u>19,895,963.00</u>	
Fund 3 - Equipment Fund		
Department 50 - Public Works		
Personal Services	1,222,125.00	
Fringe Benefits	653,551.00	
Equipment	2,451,630.00	
Capital Outlay	.00	
Contractual Expenses	1,617,117.00	
Department 50 TOTALS . . . :	<u>5,944,423.00</u>	
Equipmnt Fn 3 TOTALS . . . . . :	<u>5,944,423.00</u>	
Fund 5 - JTPA		
Department 68 - Employment & Training		
Personal Services	366,699.00	
Fringe Benefits	270,025.00	
Equipment	.00	
Contractual Expenses	832,530.00	
Department 68 TOTALS . . . :	<u>1,469,254.00</u>	

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F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

Saratoga County, NY \*\* LIVE \*\*  
DATE 12/14/17  
TIME 9:53:57

CLASSIFICATION 1  
CLASSIFICATION 2  
CLASSIFICATION 3  
=====

JTPA 5 TOTALS . . . . . : 1,469,254.00  
Fund 6 - Economic Development  
=====

Department 90 - Non Departmental  
-----  
Contractual Expenses .00  
Department 90 TOTALS . . . : .00

Ecmmc Dev 6 TOTALS . . . . . : .00  
Fund 7 - Sewer District  
=====

Department 81 - Sewer District  
-----  
Personal Services 3,380,640.00  
Fringe Benefits 2,088,822.00  
Equipment 170,000.00  
Capital Outlay 7,656,436.00  
Contractual Expenses 5,995,168.00  
Debt Service - Principal 1,895,000.00  
Debt Service - Interest 1,763,444.00  
Transfers .00

Department 81 TOTALS . . . : 22,949,510.00

Swr Dstrct 7 TOTALS . . . . . : 22,949,510.00  
Fund 8 - Self-Insurance  
=====

Appropriated Fund Balance 639,312.00  
Department TOTALS . . . . . : 639,312.00

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Saratoga County, NY \*\* LIVE \*\*  
DATE 12/14/17  
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F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

CLASSIFICATION 1  
CLASSIFICATION 2  
CLASSIFICATION 3  
2018  
Adopted  
Budget

Department TOTALS . . . . :		.00
Department 21 - Human Resources		
-----		
Personal Services	101,547.00	
Fringe Benefits	57,786.00	
Equipment	.00	
Contractual Expenses	4,559,535.00	
Department 21 TOTALS . . . :	4,718,868.00	
Slf-Insrnc 8 TOTALS . . . . :	5,358,180.00	
=====		
GRAND TOTALS . . . . . :	319,677,928.00	

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F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ORGANIZATION

Saratoga County, NY \*\* LIVE \*\*  
DATE 12/14/17  
TIME 9:55:02

	2018 Adopted Budget
Fund 1 - General Fund	
Department 10 - Board of Supervisor	846,067.00
Department 11 - Clerk of the Board	319,131.00
Department 14 - County Administrator	3,376,656.00
Department 15 - County Auditor	468,121.00
Department 16 - County Treasurer	8,608,386.00
Department 18 - Real Property Tax S	1,059,462.00
Department 19 - County Clerk	4,773,091.00
Department 20 - County Attorney	818,613.00
Department 21 - Human Resources	1,061,087.00
Department 22 - Board of Elections	1,741,446.00
Department 23 - Information Technol	1,344,304.00
Department 24 - Central Services	910,976.00
Department 25 - District Attorney	4,099,293.00
Department 26 - Public Defender	1,611,613.00
Department 27 - Coroners	319,746.00
Department 28 - Conflict Defender	146,700.00
Department 30 - Sheriff	30,520,127.00
Department 31 - Probation	2,622,083.00
Department 33 - STOP DWI	384,796.00
Department 35 - Animal Shelter	1,097,687.00
Department 36 - Emergency Services	1,940,162.00
Department 40 - Public Health Servi	3,578,599.00
Department 43 - Mental Health & Add	10,495,627.00
Department 50 - Public Works	21,092,833.00
Department 60 - Social Services	57,561,520.00
Department 62 - Maplewood Manor	1,603,831.00
Department 65 - Veterans' Services	324,291.00
Department 66 - Weights & Measures	195,263.00
Department 68 - Employment & Traini	205,684.00
Department 73 - Youth Bureau	14,625,272.00
Department 76 - Office for Aging	3,225,685.00
Department 80 - Planning	1,105,434.00
Department 82 - Environmental Manag	.00
Department 90 - Non Departmental	81,977,012.00
1 Grnl Fnd TOTALS . . . . . :	<u>264,060,598.00</u>
Fund 2 - Highway Fund	
Department 50 - Public Works	19,895,963.00
2 Hwy Fnd TOTALS . . . . . :	<u>19,895,963.00</u>
Fund 3 - Equipment Fund	
Department 50 - Public Works	5,944,423.00
3 Equipmnt Fn TOTALS . . . . . :	<u>5,944,423.00</u>
Fund 5 - JTPA	
Department 68 - Employment & Traini	1,469,254.00

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F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ORGANIZATION

Saratoga County, NY \*\* LIVE \*\*  
DATE 12/14/17  
TIME 9:55:02

	2018 Adopted Budget
=====	
5 JTPA TOTALS . . . . .	1,469,254.00
Fund 6 - Economic Development Department 90 - Non Departmental	.00
6 Ecmmc Dev TOTALS . . . . .	<u>.00</u>
Fund 7 - Sewer District Department 81 - Sewer District	22,949,510.00
7 Swr Dstrct TOTALS . . . . .	<u>22,949,510.00</u>
Fund 8 - Self-Insurance Department 21 - Human Resources	639,312.00 4,718,868.00
8 Slf-Insrnc TOTALS . . . . .	<u>5,358,180.00</u>
GRAND TOTALS . . . . .	=====
	319,677,928.00