

WARREN COUNTY BOARD OF SUPERVISORS

**WARREN COUNTY MUNICIPAL CENTER
1340 STATE ROUTE 9
LAKE GEORGE, NEW YORK 12845-9803**

Telephone 518-761-6535

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Frederick H. Monroe, Chairman

Joan Sady, Clerk of the Board

AGENDA BUDGET COMMITTEE November 10, 2009

1. Christine McDonald, Crandall Library
2. Discussion of the 2010 Budget
3. Other Business

WARREN COUNTY

DEPARTMENT OF ADMINISTRATIVE AND FISCAL SERVICES

WARREN COUNTY MUNICIPAL CENTER
1340 STATE ROUTE 9
LAKE GEORGE, NEW YORK 12845-9803

Hal G. Payne, Commissioner
JoAnn McKinstry, Deputy Commissioner

Telephone 518-761-6539
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Comparison 2010 Budget to 2009 Budget

	2010	2009
Appropriations	149,998,859.00	146,245,803.00
Estimated revenues	107,453,038.00	109,401,309.00
Less Sales Tax Credit	1,950,000.00	4,150,000.00
Less Town Payment	60,000.00	60,000.00
Subtotal	44,555,821.00	41,054,494.00
Less Appropriated Fund Balance		
Enterprise Revenue	401,649.00	170,191.00
Risk Retention	-	12,300.00
Waste Management	-	1,600,000.00
Debt Service	-	97,000.00
County Road	250,000.00	750,000.00
Road Machinery	200,000.00	100,000.00
Occuoancy Tax	1,700,000.00	2,320,000.00
Amount to be Raised	42,004,172.00	36,005,003.00
Increase to be Raised	5,999,169.00	
Percentage Increase	0.1666	

11/9/2009

Comparison 2010 Budget to 2009 Budget

	2010	2009	
Wages	37,367,127.00	36,935,345.00	\$ 431,782.00
Equipment	1,653,274.00	1,755,554.00	\$ (102,280.00)
Contractual	84,326,359.00	84,644,547.00	\$ (318,188.00)
Debt	6,244,775.00	4,513,775.00	\$ 1,731,000.00
Fringe	16,652,105.00	15,452,566.00	\$ 1,199,539.00
Interfund Transfers	3,429,219.00	2,624,016.00	\$ 805,203.00
Depreciation	326,000.00	320,000.00	\$ 6,000.00
Total	149,998,859.00	146,245,803.00	\$ 3,753,056.00

2009 BUDGET - APPROPRIATION CHANGES-Budget Officer Recommendation

BUDGET CODE	DESCRIPTION	2010 REQUESTED BUDGET AMOUNT	PLUS OR MINUS	2010 NEW BUDGET AMOUNT
11/10/2009				
Legislative Board				
A.1010 470	Contracts	\$ 171,750	\$ (66,750)	\$ 105,000
Board of Elections				
A.1450 410	Supplies	\$ 152,337	\$ (111,210)	\$ 41,127
A.1450 439	Misc Fees & Expenses	\$ 103,157	\$ (12,160)	\$ 90,997
A.1450 470	Contract	\$ 56,391	\$ (20,000)	\$ 36,391
Fleet Management				
A.1610 418	General Liability	\$ 375	\$ 3,761	\$ 4,136
Buildings				
A.1620 210	Furniture/Furnishings	\$ 1,500	\$ (1,500)	\$ -
A.1620 413	R & B Building/Property	\$ 100,000	\$ (20,000)	\$ 80,000
Municipal Center Annex				
A.1623 410	Supplies	\$ 1,000	\$ (1,000)	\$ -
A.1623 414	Gas-Natural	\$ 20,000	\$ (15,000)	\$ 5,000
A.1623 413	R & M Building/Property	\$ 5,000	\$ (4,500)	\$ 500
Information Technology				
A.1680 210	Furniture/Furnishings	\$ 500	\$ (500)	\$ -
A.1680 220	Office Equipment	\$ 6,500	\$ (4,000)	\$ 2,500
A.1680 422	R & M Equipment	\$ 38,000	\$ (20,250)	\$ 17,750
A.1680 437	Consulting Fees	\$ 3,000	\$ (3,000)	\$ -
Telecommunications				
A.1681 210	Furniture/Furnishings	\$ 400	\$ (400)	\$ -
A.1681 220	Office Equipment	\$ 3,000	\$ (2,000)	\$ 1,000
Clerk of the Board				
A.1910 418	General Liability	\$ 260,000	\$ (10,000)	\$ 250,000

2009 BUDGET - APPROPRIATION CHANGES-Budget Officer Recommendation

BUDGET CODE	DESCRIPTION	2010 REQUESTED BUDGET AMOUNT	PLUS OR MINUS	2010 NEW BUDGET AMOUNT
Sheriff's 911 Center				
A.3020 470	Contract	\$ 235,000	\$ (13,000)	\$ 222,000
Sheriff Law Enforcement				
A.3110 220	Equipment	\$ 5,000	\$ (5,000)	\$ -
A.3110 260	Other Equipment	\$ 2,500	\$ (1,000)	\$ 1,500
A.3110 418	General Liability	\$ 227,000	\$ (3,000)	\$ 224,000
A.3110 421	Equip Rental	\$ 50,000	\$ (10,000)	\$ 40,000
A.3110 442	Auto-Gas & Oil	\$ 200,000	\$ (25,000)	\$ 175,000
A.3110 453	Uniforms & Clothing	\$ 50,000	\$ (15,000)	\$ 35,000
A.3110 455	Safety Equipment	\$ 35,000	\$ (15,000)	\$ 20,000
A.3110 470	Contracts	\$ 75,000	\$ (10,500)	\$ 64,500
Sheriff Corrections				
A.3150 435	Medical Fees	\$ 350,000	\$ (50,000)	\$ 300,000
A.3150 445	Foods	\$ 310,000	\$ (20,000)	\$ 290,000
A.3150 453	Uniforms & Clothing	\$ 28,000	\$ (5,000)	\$ 23,000
A.3150 470	Contract	\$ 610,000	\$ (33,500)	\$ 576,500
Office of Emergency Svs.				
A.3410 230	Auto Equip	\$ 3,000	\$ (1,900)	\$ 1,100
A.3410 411	Rent	\$ -	\$ 9,000	\$ 9,000
A.3640 250	Technical Equip	\$ 2,000	\$ (1,250)	\$ 750
Control of Dogs (SPCA)				
A.3510 470	Contract	\$ 16,000	\$ (8,000)	\$ 8,000
Health Services				
A.4010 220	Office Equipment	\$ 1,500	\$ (1,500)	\$ -
A.4010 441	Auto Repair & Maintenance	\$ 20,000	\$ (2,000)	\$ 18,000
A.4010 442	Auto Gas & Oil	\$ 31,200	\$ (7,000)	\$ 24,200
A.4010 469	Other Payments/Contrib.	\$ 24,000	\$ (4,000)	\$ 20,000
A.4016 435	Medical Fees	\$ 500	\$ (500)	\$ -

2009 BUDGET - APPROPRIATION CHANGES-Budget Officer Recommendation

BUDGET CODE	DESCRIPTION	2010 REQUESTED BUDGET AMOUNT	PLUS OR MINUS	2010 NEW BUDGET AMOUNT
A.4016 442	Auto Gas & Oil	\$ 3,000	\$ (500)	\$ 2,500
A.4018 444	Travel Education/Conf.	\$ 500	\$ (200)	\$ 300
A.4018 0020 442	Auto Gas & Oil	\$ 4,000	\$ (500)	\$ 3,500
A.4018 0020 444	Travel Education/Conf.	\$ 1,000	\$ (500)	\$ 500
A.4018 0040 442	Auto Gas & Oil	\$ 500	\$ (200)	\$ 300
Airport				
A.5610 260	Other Equip.	\$ 1,700	\$ (1,700)	\$ -
A.5610 413	Repair/Maint. Building/Prop	\$ 42,000	\$ (15,000)	\$ 27,000
A.5610 413	Repair/Maint. Building/Prop	\$ 27,000	\$ (15,000)	\$ 12,000
Social Services				
A.6010 850	Unemployment Ins.	\$ 20,000	\$ (4,000)	\$ 16,000
A.6010 860	Health Ins.	\$ 1,402,369	\$ (49,035)	\$ 1,353,334
A.6070 470	Contract	\$ 530,000	\$ (253,488)	\$ 276,512
A.6140 470	Contract	\$ 1,715,000	\$ (300,000)	\$ 1,415,000
Countryside				
A.6030 860	Health Ins.	\$ 281,603	\$ (11,373)	\$ 270,230
Economic Development				
A.6421 470	Contract	\$ 336,000	\$ (36,000)	\$ 300,000
Local Development Corp				
A.6421 0385 470	Contract	\$ 21,000	\$ (11,000)	\$ 10,000
OFA				
A.6773 444	Travel	\$ 55,000	\$ (11,000)	\$ 44,000
A.6772 470	Contract	\$ 72,867	\$ (2,250)	\$ 70,617
A.6778 470	Contract	\$ 53,000	\$ (2,500)	\$ 50,500
A.6795 470	Contract	\$ 76,300	\$ (1,500)	\$ 74,800
Parks & Rec				
A.7110 210	Furniture/Furnishings	\$ 300	\$ (300)	\$ -

2009 BUDGET - APPROPRIATION CHANGES-Budget Officer Recommendation

BUDGET CODE	DESCRIPTION	2010 REQUESTED BUDGET AMOUNT	PLUS OR MINUS	2010 NEW BUDGET AMOUNT
A.7110 220	Office Equipment	\$ 500	\$ (500)	\$ -
A.7110 270	Lawn & landscaping	\$ 600	\$ (600)	\$ -
Railroad				
A.7113 470	Contract	\$ 13,000	\$ (10,000)	\$ 3,000
Youth 4-H Camp				
A.7310 470	Contract	\$ 31,500	\$ (11,500)	\$ 20,000
So. Adk Library System				
A.7410 470	Contract	\$ 50,000	\$ (25,000)	\$ 25,000
Regional Planning Board				
A.8025 470	Contract	\$ 7,809	\$ (4,309)	\$ 3,500
Soil & Water				
A.8730 470	Contract	\$ 215,000	\$ (5,000)	\$ 210,000
Conservation Council				
A.8731 470	Contract	\$ 1,000	\$ (1,000)	\$ -
A.9010 810				
A.9010 810	Retirement	\$ 2,850,000	\$ (10,000)	\$ 2,840,000
A.9030 830	Social Security	\$ 1,572,178	\$ (2,868)	\$ 1,569,310
A.9030 830	Social Security	\$ 1,569,310	\$ (4,706)	\$ 1,564,605
A.9030 830	Social Security	\$ 1,564,605	\$ (19,065)	\$ 1,545,539
A.9031 831	Medicare	\$ 368,804	\$ (671)	\$ 368,133
A.9031 831	Medicare	\$ 368,133	\$ (1,579)	\$ 366,554
A.9031 831	Medicare	\$ 366,554	\$ (4,459)	\$ 362,095
A.9730 610				
A.9730 610	Bond Anticipation Notes Principal	\$ 34,000	\$ (34,000)	\$ -
A.9730 710	Bond Anticipation Notes Interest	\$ 15,000	\$ (15,000)	\$ -

2009 BUDGET - APPROPRIATION CHANGES-Budget Officer Recommendation

BUDGET CODE	DESCRIPTION	2010 REQUESTED BUDGET AMOUNT	PLUS OR MINUS	2010 NEW BUDGET AMOUNT
A.9760 710	Bond Anticipation Notes Interest	\$ -	\$ 100,000	\$ 100,000
A9901.0181 910	Interfund Transfers	\$ 3,711,004	\$ (600,000)	\$ 3,111,004
Waste Management				
CL 8160 260	Other Equip	\$ 60,289	\$ (30,289)	\$ 30,000
DPW				
D.5010 210	Furniture/Furnishings	\$ 500	\$ (500)	\$ -
D.5010 220	Office Equipment	\$ 800	\$ (800)	\$ -
D.5020 210	Furniture/Furnishings	\$ 500	\$ (500)	\$ -
D.5020 220	Office Equipment	\$ 800	\$ (800)	\$ -
D.5110 110	Salaries-paving	\$ 1,513,368	\$ (20,000)	\$ 1,493,368
D.5110 110	Salaries-Snow	\$ 1,493,368	\$ (100,000)	\$ 1,393,368
D.5110 110	Salaries-Svs to other govt	\$ 1,393,368	\$ (60,000)	\$ 1,333,368
D.5110 470	Contract	\$ 365,000	\$ (4,961)	\$ 360,039
D5142 470	Contract	\$ 857,414	\$ (40,883)	\$ 816,531
D.9030 860	Health Ins.	\$ 503,485	\$ (13,935)	\$ 489,550
D.9901.0181 910	Interfund Transfers-DPW Debt	\$ -	\$ 49,400	\$ 49,400
D.9950 910	Transfers Capital Projects	\$ 782,000.00	\$ (782,000.00)	\$ -
DM5130 210	Furniture/Furnishings	\$ 8,875.00	\$ 375.00	\$ 9,250.00
DM5130 230	Automotive Equipment	\$ 19,105.00	\$ (8,575.00)	\$ 10,530.00
DM5130 240	Highway & Street Equip	\$ 3,550.00	\$ (3,000.00)	\$ 550.00
DM5130 250	Technical Equipment	\$ 30,500.00	\$ (350.00)	\$ 30,150.00
DM5130 260	Other Equipment	\$ 57,655.00	\$ (4,224.00)	\$ 53,431.00
DM5130 270	Lawn and Landscaping	\$ 200.00	\$ (200.00)	\$ -
DM5130 442	Auto Gas & Oil	\$ 480,000.00	\$ (50,000.00)	\$ 430,000.00
Westmount				
EF7210 2700 435	Medical Fees	\$ 3,000	\$ (1,000)	\$ 2,000
EF7210 6201 470	contract	\$ 4,000	\$ (1,000)	\$ 3,000
EF7270 4400 435	Medical Fees	\$ 75,000	\$ (15,000)	\$ 60,000
EF7340 6802 470	Contract	\$ 72,000	\$ (12,000)	\$ 60,000
EF82200 5914 442	Auto Gas & Oil	\$ 6,000	\$ (1,000)	\$ 5,000
EF82200 6822 470	Contract	\$ 21,000	\$ (2,000)	\$ 19,000

2009 BUDGET - APPROPRIATION CHANGES-Budget Officer Recommendation

BUDGET CODE	DESCRIPTION	2010 REQUESTED BUDGET AMOUNT	PLUS OR MINUS	2010 NEW BUDGET AMOUNT
EF82200 7500 414	Gas Natural	\$ 376,000	\$(20,000)	\$ 356,000
EF82200 8300 417	Water & Sewer Taxes	\$ 11,500	\$(1,500)	\$ 10,000
Soil & Water				
SD 8730 470	Contract	\$ 215,000	\$(5,000)	\$ 210,000
V.9710 710	Bond Indebtness interest	\$ 1,750,864	\$(600,000)	\$ 1,150,864
TOTALS		\$ 30,685,887	\$(3,607,703)	\$ 27,078,183

2009 BUDGET - REVENUE CHANGES

BUDGET CODE	DESCRIPTION	2009 REQUESTED BUDGET AMOUNT	PLUS OR MINUS	2009 NEW BUDGET AMOUNT
11/10/2009				
District Attorney				
A.1165 2611	Stop DWI Fines	\$ 100,000.00	\$ (45,000.00)	\$ 55,000.00
Treasurer				
A.1325 2705	Tobacco	-	\$ 60,000.00	\$ 60,000.00
A.1325 1062	Town Pmt to reduce Levy	-	\$ 60,000.00	\$ 60,000.00
A.1325 1115	Town Share of Sales Tax	\$ 4,150,000.00	\$ (2,200,000.00)	\$ 1,950,000.00
Buildings				
A.1620 2414	Rental from Extension Service	-	\$ 30,000.00	\$ 30,000.00
Sheriff				
A.3110 2612	Stop DWI Fines	\$ 90,000.00	\$ (15,000.00)	\$ 75,000.00
Probation				
A. 3140 2613	Stop DWI Fines	\$ 60,000.00	\$ (10,000.00)	\$ 50,000.00
a.3140 1582	DSS Reimbursement	\$ 41,779.00	\$ 18,221.00	\$ 60,000.00
Office of Emergency Svcs.				
A.3640 4305	Civil Defense	\$ 35,000.00	\$ (625.00)	\$ 34,375.00
Health Services				
A.4018 0020 4452	Preventive Program-Family Health	-	\$ 18,505.00	\$ 18,505.00
A.4054 0060 4451	Early Intervention	\$ 57,480.00	\$ (18,505.00)	\$ 38,975.00
A.4010 1610	Home Nursing Charges	\$ 5,535,465.00	\$ 100,000.00	\$ 5,635,465.00
Social Services				
A.6140 3640	Home Relief Revenue	\$ 766,500.00	\$ (150,000.00)	\$ 616,500.00
A.6010 3610	Social Services Admin	\$ 1,937,231.00	\$ (502,494.00)	\$ 1,434,737.00
A.6010 3610	Social Services Admin	\$ 1,434,737.00	\$ (12,259.00)	\$ 1,422,478.00
A.6010 4610		\$ 4,199,871.00	\$ (24,518.00)	\$ 4,175,353.00

2009 BUDGET - REVENUE CHANGES

BUDGET CODE	DESCRIPTION	2009 REQUESTED BUDGET AMOUNT	PLUS OR MINUS	2009 NEW BUDGET AMOUNT
Countryside				
A.6030 3630	Adult Care Priv. Inst.	\$ 579,905.00	\$ (5,686.00)	\$ 574,219.00
Tourism Occupancy				
A.6417 3715	Tourism Promotion	\$ 72,000.00	\$ 13,444.00	\$ 85,444.00
Office for the Aging				
A.6772 4772	OFA-IIIB	\$ 102,013.00	\$ (1,125.00)	\$ 100,888.00
A.6778 3772	Comm. Serv. Elderly	\$ 91,250.00	\$ (500.00)	\$ 90,750.00
A.6795 4783	Title IIIE	\$ 60,157.00	\$ (375.00)	\$ 59,782.00
Parks & Rec				
A.7110 1789	Railroad	\$ 19,800.00	\$ (19,800.00)	\$ -
Railroad				
A.7113 1789	Railroad	\$ -	\$ 19,800.00	\$ 19,800.00
Youth Court				
A.7313 2617	Stop DWI Fines	\$ 25,000.00	\$ (10,000.00)	\$ 15,000.00
Planning				
A.8021 1289	Planning & Comm. Dev.	\$ 40,000.00	\$ 57,288.00	\$ 97,288.00
A.8021 2210	General Services	\$ -	\$ 31,840.00	\$ 31,840.00
A.8021 2375	Local Waterfront	\$ 4,500.00	\$ 41,647.00	\$ 46,147.00
County Road				
D.5110 2306	Road & Bridge	\$ 60,000.00	\$ (60,000.00)	\$ -
D.5148 2306	Svs to other Gov'ts Road & Bridge	\$ -	\$ 60,000.00	\$ 60,000.00
Machinery				
DM 5130 2650	Sale Scrap & Excess Material	\$ 10,000.00	\$ (3,000.00)	\$ 7,000.00
Soil & Water				
SD 8730 2765	County Appropriations	\$ 215,000.00	\$ (5,000.00)	\$ 210,000.00

2009 BUDGET - REVENUE CHANGES

BUDGET CODE	DESCRIPTION	2009		2009 NEW BUDGET AMOUNT
		REQUESTED BUDGET AMOUNT	PLUS OR MINUS	
V.5031	Interfund transfers	\$ 4,029,219.00	\$ (600,000.00)	\$ 3,429,219.00
11/10/2009				
TOTALS		\$ 23,716,907.00	\$ (3,173,142.00)	\$ 20,543,765.00

PERSONNEL REQUESTS - 2010 WARREN COUNTY BUDGET

BUDGET CODE	DEPARTMENT NAME	REQUEST	NET AMOUNT	Comments
A.1011 130	Admin & Fiscal Services	Decrease: Keyboard Specialist #1 from 2009 (19 hours) \$11,281 to 2010 (5 hours) \$3,134	\$ (8,147.00)	
		Delete: Keyboard Specialist #2	\$ (10,709.00)	
A.1168 130	DA-Victim Assistance	Increase: Crime Victim Specialist from 2009 (34 hours) \$30603 to 2010 (40 hours) \$36634	\$ 6,031.00	100% Grant funded
A.1430 120	Civil Service	Increase: Overtime from 2009 \$4,254 to 2010 \$6,161	\$ 1,907.00	
A.1460 130	Records Management	Decrease: Pistol Permit Project Clerk from 2009 \$7,449 to 2010 \$0. Leave unfunded position.	\$ (7,449.00)	
A.1660 110	Central Storeroom	Decrease: Storekeeper from 2009 \$41,823 (Fulltime) to 2010 \$20,912 (Parttime)	\$ (20,911.50)	
	Central Storeroom	Decrease: Sick Leave incentive 2009 \$400 to 2010 \$200	\$ (200.00)	
A.1670 110	Mailroom	Decrease: Assistant Messenger from 2009 Salary \$25,344 to 2010 \$12,593.	\$ (12,751.00)	Abolish on 1/11/10
A.1680 120	Information Technology	Add: Overtime \$4,500	\$ 4,500.00	
A.3110 110	Sheriff Law Enforcement	Delete: Civil Law Enforcement Officer #3	\$ (25,888.00)	
		Decrease: Patrol Officer #19, from 2009 \$56,909 to \$0. Leave Position unfunded	\$ (56,909.00)	
		Decrease: Patrol Officer #31, from 2009 \$56,909 to \$0. Leave Position unfunded	\$ (56,909.00)	
		Decrease: Patrol Officer #52, from 2009 \$56,909 to \$0. Leave Position unfunded	\$ (56,909.00)	
		Decrease: Patrol Officer #10, from \$56,909 to \$28,168.	\$ (28,741.00)	Unfund after Rmtmt
A.3110 120		Decrease: Overtime from 2009 \$233,079 to 2010 \$200,079.	\$ (33,000.00)	
A.3110 130		Decrease: Part Time Help from 2009 \$207,002 to 2010 \$180,002	\$ (27,000.00)	

PERSONNEL REQUESTS - 2010 WARREN COUNTY BUDGET

BUDGET CODE	DEPARTMENT NAME	REQUEST	NET AMOUNT	Comments
A.3410 130	Office of Emergency Svcs	Add: Hazmat/WMD Coordinator	\$ 13,177.00	
A.3645 130		Delete: Hazmat/WMD Coordinator	\$ (13,177.00)	
A.3640 110		Increase: Emergency Services Coordinator from 2009 base \$34,189 to 2010 base \$39,037.	\$ 4,848.00	Failed 9/16/09 Reinstated by Budget Officer 10/1/09
A.4018.0030 110	Health Services	Add: Public Hlth Bio-Salaries (Call pay) \$6,000	\$ 6,000.00	
A.4018.0030 130		Add: Public Hlth Bio-Salaries Part Time (Call pay) \$1,800	\$ 1,800.00	
A.4189 110		Delete: Public Hlth Bio-Salaries (Call pay) 7,800	\$ (7,800.00)	
A.4054.0060		Decrease: PH Physically Handicapped Part Time from 2009 \$24,999 to 2010 \$19,999.	\$ (5,000.00)	
A.4010 110		Decrease: CHN #2 2009 Salary from \$47,704 to 2010 \$8,651. Due to retirement.	\$ (39,053.00)	Abolish 1/15/10
A.4220 110	District Attorney	Decrease: Investigator #1 from 2009 base \$25,802 to 2010 base \$20,642.	\$ (5,160.00)	
		Decrease: Investigator #2 from 2009 base \$36,123 to 2010 base \$30,963.	\$ (5,160.00)	
A.6010 120	Social Services	Increase: Social Services 1 - Overtime from 2009 \$15,192 to 2010 \$60,000	\$ 44,808.00	
		Increase: Social Services - Part Time Help from 2009 \$27,838 to 2010 \$31,838	\$ 4,000.00	100% reimbursed
		Add: Part Time Administrative Assistant	\$ 17,200.00	
		Decrease: Supervising Support Investigator from 2009 \$44,703. to 2010 \$18,601.	\$ (26,102.00)	Abolish on 3/31/10
		Decrease: Caseworker #22 from 2009 \$42,577 to 2010 \$15,730.	\$ (26,847.00)	Abolish on 3/31/10
A.6030 110	Countryside	Add: Shift Differential	\$ 21,230.00	
		Add: Per Diem Staff	\$ 16,498.00	

PERSONNEL REQUESTS - 2010 WARREN COUNTY BUDGET

BUDGET CODE	DEPARTMENT NAME	REQUEST	NET AMOUNT	Comments
A.7311 110	Youth Bureau	Decrease: Youth Director to Part Time (19 hours/wk) from 2009 base \$43,745 to 2010 base \$20,779	\$ (22,966.00)	
		Delete: Sick Leave Incentive	\$ (800.00)	
		Decrease: Deputy Director Youth to Part Time from 2009 base \$43,592 to 2010 base \$21,796.	\$ (21,796.00)	
A.7312 110	Special Del. Prev. Prgm	Delete: Deputy Director Youth	\$ (1,514.00)	
A.5610 110	Public Works Airport	Delete: Laborer #26	\$ (26,410.00)	
A.7111 130	Public Works Up Yonda	Delete: Part Time Help	\$ (20,000.00)	
A.7110 110	Public Works P & R	Delete: Bldg. Maint. Mechanic	\$ (41,179.00)	
DM 5130 110	Public Works	Delete: Auto Mechanic Helper	\$ (35,609.00)	
D.5020 110	Public Works	Delete: Information Systems Manager	\$ (45,898.00)	
D.5110 110		Delete: Laborer #2	\$ (23,298.00)	
D.5110 110		Delete: Highway Construction Supervisor #4	\$ (36,844.00)	
D.5110 110		Delete: MEO (L) #14 base \$25,916	\$ (25,916.00)	
D.5148 110		Decrease: Services to Other Govt's from 2009 \$80,000 to 2010 \$60,000.	\$ (20,000.00)	
General Fund Totals			\$ (654,053.50)	

PERSONNEL REQUESTS - 2010 WARREN COUNTY BUDGET

BUDGET CODE	DEPARTMENT NAME	REQUEST	NET AMOUNT	Comments
Other Than General Fund				
A.6417 110	Occupancy/Tourism	Increase: Director Salary from 2009 base \$67,450 to 2010 base \$71,395.	\$ 3,945.00	
		Reclassify: Tourism Specialist #11529 to Sr. Tourism Specialist from 2009 base \$25,788 to 2010 base \$27,977.	\$ 2,189.00	
		Add: Keyboard Specialist, 13 hours per week	\$ 8,147.00	
A.6417 120		Decrease: Overtime from 2009 \$7947 to 2010 \$2,000	\$ (5,947.00)	
A.6417 130		Delete: Temp Help	\$ (5,462.00)	
EF.60200.100 110	Westmount	Create: Inservice/staffing Coordinator	\$ 52,407.00	
EF.60200.100 110		Delete: Nursing Supervisor	\$ (52,407.00)	
EF.60200 100 130		Add: Part Time and Per Diem	\$ 25,000.00	
EF.60200.100 120		Increase: Overtime from 2009 \$7,277 to 2010 \$27,277.	\$ 20,000.00	
EF.60200 300 130		Increase: Salaries Part Time from 2009 \$0 to 2010 \$76,833	\$ 76,833.00	
EF.60200.300 120		Increase: Salaries Overtime from 2009 \$7,505 to 2010 \$11,505	\$ 4,000.00	
EF.60200.400 120		Increase: Salaries Overtime from 2009 \$11,371 to 2010 \$24,370	\$ 12,999.00	
EF.60200.400 130		Increase: Salaries Part Time from 2009 \$0 to 2010 \$83,000	\$ 83,000.00	
EF.60200.500 130		Increase: Salaries Part Time from 2009 \$0 to 2010 \$154,325	\$ 154,325.00	
EF.60200.500 120		Increase: Salaries Overtime from 2009 59,634 to 2010 \$81,634.	\$ 22,000.00	
EF.82100.100 110		Change Title: Dietary Supervisor to Dietary Service Supervisor	\$ -	
40.6293.0347	Employment & Training	Delete: Employment and Training Counselor \$30,222	\$ (30,222.00)	
Other than General Fund Totals			\$ 370,807.00	

PERSONNEL REQUESTS - 2010 WARREN COUNTY BUDGET			
BUDGET CODE	DEPARTMENT NAME	REQUEST	NET AMOUNT
General Fund Totals			\$ (654,053.50)
Grand Totals			\$ (283,246.50)
			Comments

WARREN COUNTY

COMPARATIVE TAX RATES & AMOUNTS TO BE RAISED BY TAX

2010 Rates are Tentative rates (Based on an Amount to be Raised of \$42,004,172)

TOWN	YEAR	TAX RATE	AMOUNT RAISED	TAX ON
				\$ 100,000.00 HOUSE
BOLTON	1998	\$ 1.764	\$ 2,049,629.03	\$ 176.40
	1999	\$ 1.866	\$ 2,115,131.12	\$ 186.60
	2000	\$ 1.962	\$ 2,262,306.57	\$ 196.20
	2001	\$ 2.339	\$ 2,489,778.36	\$ 233.90
	2002	\$ 2.900	\$ 2,835,324.54	\$ 290.00
	2003	\$ 3.491	\$ 3,197,653.55	\$ 349.10
	2004	\$ 3.616	\$ 3,295,867.91	\$ 361.60
	2005	\$ 2.896	\$ 4,109,912.64	\$ 289.60
	2006	\$ 3.163	\$ 4,379,682.39	\$ 316.30
	2007	\$ 3.796	\$ 5,034,020.72	\$ 379.60
	2008	\$ 4.059	\$ 4,204,180.57	\$ 405.90
2009	\$ 4.112	\$ 4,292,580.92	\$ 411.20	
2010	\$ 5.134	\$ 5,393,862.87	\$ 513.40	
CHESTER	1998	\$ 4.053	\$ 839,082.90	\$ 405.30
	1999	\$ 4.563	\$ 949,593.06	\$ 456.30
	2000	\$ 4.814	\$ 1,012,438.49	\$ 481.40
	2001	\$ 4.951	\$ 1,049,548.39	\$ 495.10
	2002	\$ 5.296	\$ 1,151,371.51	\$ 529.60
	2003	\$ 4.525	\$ 1,405,716.50	\$ 452.50
	2004	\$ 4.829	\$ 1,513,661.98	\$ 482.90
	2005	\$ 4.021	\$ 1,716,684.76	\$ 402.10
	2006	\$ 3.818	\$ 1,657,924.72	\$ 381.80
	2007	\$ 4.723	\$ 2,099,775.16	\$ 472.30
	2008	\$ 5.090	\$ 2,264,084.49	\$ 509.00
2009	\$ 3.154	\$ 2,374,185.92	\$ 315.40	
2010	\$ 3.629	\$ 2,741,027.25	\$ 362.90	
GLENS FALLS	1998	\$ 3.429	\$ 1,992,105.42	\$ 342.90
	1999	\$ 3.577	\$ 2,093,586.64	\$ 357.70
	2000	\$ 3.840	\$ 2,225,997.81	\$ 384.00
	2001	\$ 4.099	\$ 2,376,595.76	\$ 409.90
	2002	\$ 4.441	\$ 2,493,940.42	\$ 444.10
	2003	\$ 4.763	\$ 2,690,448.88	\$ 476.30
	2004	\$ 4.937	\$ 2,794,693.75	\$ 493.70
	2005	\$ 4.787	\$ 2,719,621.96	\$ 478.70
	2006	\$ 3.818	\$ 2,771,178.96	\$ 381.80
	2007	\$ 3.980	\$ 2,870,277.79	\$ 398.00
	2008	\$ 4.188	\$ 3,026,483.59	\$ 418.80
2009	\$ 4.239	\$ 3,139,367.40	\$ 423.90	
2010	\$ 4.969	\$ 3,738,473.05	\$ 496.90	

WARREN COUNTY

COMPARATIVE TAX RATES & AMOUNTS TO BE RAISED BY TAX

2010 Rates are Tentative rates (Based on an Amount to be Raised of \$42,004,172)

TOWN	YEAR	TAX RATE	AMOUNT RAISED	TAX ON	
				\$ 100,000.00 HOUSE	
HAGUE	1998	\$ 1.967	\$ 729,119.17	\$ 196.70	
	1999	\$ 2.181	\$ 778,866.06	\$ 218.10	
	2000	\$ 2.081	\$ 841,360.55	\$ 208.10	
	2001	\$ 2.740	\$ 1,015,919.39	\$ 274.00	
	2002	\$ 3.251	\$ 1,159,317.27	\$ 325.10	
	2003	\$ 3.808	\$ 1,348,841.45	\$ 380.80	
	2004	\$ 3.938	\$ 1,363,234.60	\$ 393.80	
	2005	\$ 2.885	\$ 1,769,463.67	\$ 288.50	
	2006	\$ 2.789	\$ 1,714,965.26	\$ 278.90	
	2007	\$ 3.297	\$ 1,921,545.21	\$ 329.70	
	2008	\$ 3.535	\$ 1,525,828.52	\$ 353.50	
2009	\$ 3.477	\$ 1,516,181.58	\$ 347.70		
2010	\$ 4.470	\$ 1,964,181.18	\$ 447.00		
HORICON	1998	\$ 3.517	\$ 705,178.79	\$ 351.70	
	1999	\$ 3.907	\$ 781,534.37	\$ 390.70	
	2000	\$ 4.166	\$ 837,174.50	\$ 416.60	
	2001	\$ 4.441	\$ 888,293.13	\$ 444.10	
	2002	\$ 4.763	\$ 974,993.66	\$ 476.30	
	2003	\$ 4.525	\$ 1,132,466.65	\$ 452.50	
	2004	\$ 4.829	\$ 1,235,725.53	\$ 482.90	
	2005	\$ 4.022	\$ 1,461,464.49	\$ 402.20	
	2006	\$ 3.818	\$ 1,400,413.18	\$ 381.80	
	2007	\$ 4.723	\$ 1,754,300.56	\$ 472.30	
	2008	\$ 5.090	\$ 1,933,560.50	\$ 509.00	
2009	\$ 3.155	\$ 2,068,305.88	\$ 315.50		
2010	\$ 3.629	\$ 2,391,976.78	\$ 362.90		
JOHNSBURG	1998	\$ 73.316	\$ 582,392.26	\$ 219.95	(NOTE - RATE BASED) ON \$3,000 HOME DUE TO DIFFERENCE IN EQUALIZATION RATE)
	1999	\$ 85.973	\$ 657,070.78	\$ 257.92	
	2000	\$ 91.805	\$ 705,962.58	\$ 275.42	
	2001	\$ 96.232	\$ 744,347.26	\$ 288.70	
	2002	\$ 106.391	\$ 836,309.26	\$ 319.17	
	2003	\$ 112.184	\$ 894,969.10	\$ 336.55	
	2004	\$ 118.221	\$ 954,080.98	\$ 354.66	
	2005	\$ 116.781	\$ 958,919.81	\$ 350.34	
	2006	\$ 123.981	\$ 1,034,702.37	\$ 371.94	
	2007	\$ 134.472	\$ 1,141,109.70	\$ 403.42	
	2008	\$ 153.902	\$ 1,333,764.15	\$ 461.71	
2009	\$ 157.719	\$ 1,385,996.82	\$ 473.16		
2010	\$ 213.459	\$ 1,863,907.45	\$ 640.38		

WARREN COUNTY

COMPARATIVE TAX RATES & AMOUNTS TO BE RAISED BY TAX

2010 Rates are Tentative rates (Based on an Amount to be Raised of \$42,004,172)

TOWN	YEAR	TAX RATE	AMOUNT RAISED	TAX ON
				\$ 100,000.00 HOUSE
LAKE GEORGE (OUTSIDE)	1998	\$ 2.144	\$ 1,294,441.35	\$ 214.40
	1999	\$ 2.347	\$ 1,332,322.55	\$ 234.70
	2000	\$ 2.480	\$ 1,436,985.55	\$ 248.00
	2001	\$ 2.772	\$ 1,585,738.84	\$ 277.20
	2002	\$ 3.286	\$ 1,810,390.25	\$ 328.60
	2003	\$ 3.597	\$ 2,048,672.95	\$ 359.70
	2004	\$ 3.636	\$ 2,102,850.57	\$ 363.60
	2005	\$ 2.560	\$ 2,232,811.96	\$ 256.00
	2006	\$ 2.767	\$ 2,448,867.64	\$ 276.70
	2007	\$ 3.384	\$ 2,853,673.76	\$ 338.40
	2008	\$ 3.608	\$ 2,150,680.44	\$ 360.80
2009	\$ 4.054	\$ 2,448,969.22	\$ 405.40	
2010	\$ 5.396	\$ 3,243,878.98	\$ 539.60	
LAKE GEORGE (INSIDE)	1998	\$ 3.653	\$ 390,741.32	\$ 365.30
	1999	\$ 3.742	\$ 394,506.55	\$ 374.20
	2000	\$ 3.989	\$ 426,049.02	\$ 398.90
	2001	\$ 4.346	\$ 465,201.86	\$ 434.60
	2002	\$ 4.878	\$ 524,000.30	\$ 487.80
	2003	\$ 5.451	\$ 589,505.58	\$ 545.10
	2004	\$ 5.553	\$ 605,942.92	\$ 555.30
	2005	\$ 4.021	\$ 625,571.70	\$ 402.10
	2006	\$ 4.290	\$ 672,099.05	\$ 429.00
	2007	\$ 4.920	\$ 768,413.17	\$ 492.00
	2008	\$ 5.169	\$ 813,676.34	\$ 516.90
2009	\$ 5.213	\$ 816,090.08	\$ 521.30	
2010	\$ 6.229	\$ 961,795.17	\$ 622.90	
LAKE LUZERNE	1998	\$ 4.505	\$ 499,265.32	\$ 450.50
	1999	\$ 4.877	\$ 546,249.69	\$ 487.70
	2000	\$ 5.203	\$ 584,096.99	\$ 520.30
	2001	\$ 5.795	\$ 653,306.51	\$ 579.50
	2002	\$ 6.560	\$ 736,388.12	\$ 656.00
	2003	\$ 6.962	\$ 783,627.58	\$ 696.20
	2004	\$ 4.430	\$ 969,010.08	\$ 443.00
	2005	\$ 4.022	\$ 891,462.79	\$ 402.20
	2006	\$ 4.391	\$ 994,842.13	\$ 439.10
	2007	\$ 3.543	\$ 1,165,544.38	\$ 354.30
	2008	\$ 3.520	\$ 1,177,563.57	\$ 352.00
2009	\$ 3.626	\$ 1,230,424.48	\$ 362.60	
2010	\$ 4.480	\$ 1,524,797.26	\$ 448.00	

WARREN COUNTY

COMPARATIVE TAX RATES & AMOUNTS TO BE RAISED BY TAX

2010 Rates are Tentative rates (Based on an Amount to be Raised of \$42,004,172)

TOWN	YEAR	TAX RATE	AMOUNT RAISED	TAX ON	
				\$ 100,000.00 HOUSE	
QUEENSBURY	1998	\$ 3.163	\$ 5,187,713.10	\$ 316.30	
	1999	\$ 3.644	\$ 6,035,759.44	\$ 364.40	
	2000	\$ 3.840	\$ 6,492,033.78	\$ 384.00	
	2001	\$ 4.099	\$ 7,062,501.20	\$ 409.90	
	2002	\$ 4.441	\$ 7,786,408.03	\$ 444.10	
	2003	\$ 4.763	\$ 8,460,279.78	\$ 476.30	
	2004	\$ 4.728	\$ 8,872,751.76	\$ 472.80	
	2005	\$ 4.242	\$ 8,784,962.09	\$ 424.20	
	2006	\$ 2.930	\$ 10,750,717.08	\$ 293.00	
	2007	\$ 3.274	\$ 11,263,032.45	\$ 327.40	
	2008	\$ 3.490	\$ 9,996,585.26	\$ 349.00	
2009	\$ 3.628	\$ 10,488,592.33	\$ 362.80		
2010	\$ 4.773	\$ 13,775,229.89	\$ 477.30		
STONY CREEK	1998	\$ 131.889	\$ 260,470.14	\$ 329.72	(NOTE - RATE BASED) ON \$2,500 HOME DUE TO DIFFERENCE IN EQUALIZATION RATE)
	1999	\$ 165.044	\$ 350,751.45	\$ 412.61	
	2000	\$ 181.479	\$ 324,605.64	\$ 453.70	
	2001	\$ 177.659	\$ 323,449.70	\$ 444.15	
	2002	\$ 201.927	\$ 364,091.72	\$ 504.82	
	2003	\$ 207.166	\$ 365,483.63	\$ 517.92	
	2004	\$ 207.241	\$ 355,489.25	\$ 518.10	
	2005	\$ 197.638	\$ 339,894.49	\$ 494.10	
	2006	\$ 208.869	\$ 356,063.52	\$ 522.17	
	2007	\$ 258.267	\$ 430,497.76	\$ 645.67	
	2008	\$ 277.321	\$ 451,723.89	\$ 693.30	
2009	\$ 305.029	\$ 486,243.65	\$ 762.57		
2010	\$ 361.161	\$ 558,198.08	\$ 902.90		
THURMAN	1998	\$ 2.935	\$ 311,159.07	\$ 293.50	
	1999	\$ 3.425	\$ 350,751.45	\$ 342.50	
	2000	\$ 3.669	\$ 366,938.55	\$ 366.90	
	2001	\$ 4.027	\$ 401,423.93	\$ 402.70	
	2002	\$ 4.288	\$ 361,490.78	\$ 428.80	
	2003	\$ 4.525	\$ 398,839.90	\$ 452.50	
	2004	\$ 4.443	\$ 414,620.67	\$ 444.30	
	2005	\$ 4.021	\$ 415,561.34	\$ 402.10	
	2006	\$ 3.818	\$ 422,950.09	\$ 381.80	
	2007	\$ 3.543	\$ 482,411.42	\$ 354.30	
	2008	\$ 3.308	\$ 495,463.47	\$ 330.80	
2009	\$ 3.428	\$ 519,964.52	\$ 342.80		
2010	\$ 4.122	\$ 634,906.52	\$ 412.20		

WARREN COUNTY

COMPARATIVE TAX RATES & AMOUNTS TO BE RAISED BY TAX

2010 Rates are Tentative rates (Based on an Amount to be Raised of \$42,004,172)

TOWN	YEAR	TAX RATE	AMOUNT RAISED	TAX ON
				\$ 100,000.00 HOUSE
WARRENSBURG	1998	\$ 3.483	\$ 586,491.42	\$ 348.30
	1999	\$ 3.860	\$ 644,215.36	\$ 386.00
	2000	\$ 4.185	\$ 704,268.92	\$ 418.50
	2001	\$ 4.235	\$ 715,892.19	\$ 423.50
	2002	\$ 4.447	\$ 758,512.55	\$ 444.70
	2003	\$ 4.764	\$ 829,853.37	\$ 476.40
	2004	\$ 5.167	\$ 911,257.55	\$ 516.70
	2005	\$ 5.026	\$ 899,074.87	\$ 502.60
	2006	\$ 3.818	\$ 928,698.61	\$ 381.80
	2007	\$ 3.936	\$ 960,439.92	\$ 393.60
	2008	\$ 4.135	\$ 1,026,655.22	\$ 413.50
	2009	\$ 3.153	\$ 1,028,130.20	\$ 315.30
	2010	\$ 3.859	\$ 1,261,938.93	\$ 385.90