

THE OFFICE OF THE WARREN COUNTY CLERK
Pamela J. Vogel, County Clerk
Sueanne Linehan, Deputy County Clerk
Legislative, Rules, & Governmental Operations – County Clerk/DMV
September. 27- 1:30 pm

Committee Members: Supervisors Strough (Chair), Driscoll, Conover, Frasier, Thomas, McDevitt, Seeber.
Chairman Geraghty will serve as an Ex-Officio member when needed in accordance with Section C(4) of the Rules of the Board.

- I. Committee Meeting Called to Order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. **Action Agenda: New Business**

1. **Transfer of Funds: A.1410 110 Full Time Salaries to A. 1410 120 Overtime**

Request: To transfer \$ 300 from available funds in County Clerk A. 1410 110 budget to A. 1410 120 Overtime Salaries in order to address potential deficit over remaining weeks of 2022.

Rationale: The need for additional funds in the OT budget is due to staff shortages (FMLA, vacancies, employee leave) in the DMV and County Clerk operations.

IV. **Discussion: 2023 Budget Review**

- 1.) A. 1410 County Clerk – Revenue and Expenditures
 - 2.) A. 1665 Public Records – Expenditures
 - 3.) A. 7510 Historian – Expenditures
- V. Referrals/Pending Items: None
VI: Privilege of Floor
VII: Motion to Adjourn

Attachments:

Transfer of Funds to A.1410 120

2023 Budgets: A.1410, A.1665, A.7510

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

DEPARTMENT NAME: County Clerk

SIGNED: 

DATE: 9/15/2022

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1410 110	Full Time Salaries	A. 1410 120	Overtime Salaries	\$ 300

Please state reason for transfers requested:
To balance account due to FMLA and staff vacancies.

CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Account- Other Payments/Contributions			

Please state reason for transfer request:

Please file original request with Clerk of the Board and retain copy for your records.

Farm

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: County Clerk

BUDGET ACCOUNT CODE: A.1410

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$697,056.69	\$755,732.00	\$787,192.00	\$877,782.00
200's EQUIPMENT	\$174.06	\$250.00	\$4,250.00	\$250.00
400's CONTRACTUAL	\$101,891.62	\$103,343.00	\$103,343.00	\$100,905.00
800's EMPLOYEE BENEFITS	\$334,703.82	\$337,839.00	\$343,548.99	\$364,729.00
TOTALS	\$1,133,826.19	\$1,197,164.00	\$1,238,333.99	\$1,343,666.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$5,105,046.35	\$4,155,000.00	\$4,155,000.00	\$4,030,000.00

SIGNED:

Annella F Vogel
DEPARTMENT HEAD

TITLE:

Warren Co Clerk

DATE:

9-9-2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 1410 - County Clerk						
Non-Property Tax Items						
1136	Automobile Use Tax	488,998.99	500,000.00	500,000.00	270,799.56	475,000.00
	Comments					
	Level					
	Departmental Request					
	MV Use Tax by Local Law c. 2010; \$ 10-20 per vehicle/every 2 yrs. Collected on all registrations done in NYS (co., do's); sent to WC Treas. 2021 high volume; 2022 showing signs of slowing (fewer vehicles available); noting decline in monthly revenue over summer. Recommend conservative approach: decrease to \$ 475,000 for 2023.					
	<i>Non-Property Tax Items Totals</i>					
		\$488,998.99	\$500,000.00	\$500,000.00	\$270,799.56	\$475,000.00
<i>Departmental Income</i>						
1255	County Clerks Fees	1,468,763.58	1,350,000.00	1,350,000.00	783,242.39	1,250,000.00
	Comments					
	Level					
	Departmental Request					
	Revenue represents all filing, recording, misc fees that remain w/ County (inc: DMV inhouse retention). Robust 2021 now showing signs of slowing. Recommend conservative approach with slight decrease for 2023 (project av. \$ 107,000 per mo). : \$ 1,250,000 . 9/9 Note: Improved Aug 22 Revenue, possibly consider modest 2023 Budget Increase over proposed.					
1256	Mortgage Tax	3,080,296.18	2,250,000.00	2,250,000.00	1,740,845.24	2,250,000.00
	Comments					
	Level					
	Departmental Request					
	Revenue reflects Local & Additional MT. Robust 2020-21; moderate budgeting despite increased collection. Early 2022 good, but decreased activity/collection summer 2022. Anticipate meeting 2022 budget, but given summer economy, recommend neutral, no change for 2023. \$2,250,000. 9/9 Note: Modest improvement Aug 2022, however, Fed Mtg Rate possible increase; conservative approach remains.					
1259	Clerk Internet Sales	66,987.60	55,000.00	55,000.00	38,420.80	55,000.00
	Comments					
	Level					
	Departmental Request					
	Internet sale copies for Commercial (in/out of state) accounts (90%) and public (10%) under IQS Contract (manages site, security, support). Online sales replace in-office activity, due to increased E-Recording and Efiling, (fewer in-person visitors for RP/court). however 2022 summer/fall may experience some decline due to current economy. Uncertain. Recommend conservative approach for 2023: \$ 55,000 (no change).					
	<i>Departmental Income Totals</i>					
		\$4,616,047.36	\$3,655,000.00	\$3,655,000.00	\$2,562,508.43	\$3,555,000.00
	Department 1410 - County Clerk Totals	\$5,105,046.35	\$4,155,000.00	\$4,155,000.00	\$2,833,307.99	\$4,030,000.00
	REVENUE TOTALS	\$5,105,046.35	\$4,155,000.00	\$4,155,000.00	\$2,833,307.99	\$4,030,000.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1410 - County Clerk						
Personal Services						
110	Salaries - Regular	673,186.02	729,573.00	761,033.00	447,391.74	848,218.00
	Comments					
	Level	<i>Comment</i>				
	Departmental Request	Clerk/DMV salary schedules reflect all Civil Service including 2 current vacancies; NTF approved, eligible lists to be provided. Please see Deputy Co. Clerk outside unit form attached.				
120	Salaries - Overtime	2,400.93	2,700.00	2,700.00	2,516.67	2,700.00
	Comments					
	Level	<i>Comment</i>				
	Departmental Request	Office operates with modest OT; primary use for DMV 9 hr day/8-4, 9-5, vacation/FMLA leave- supervisory coverage. Anticipate that we may meet or exceed OT allowance in 2022. Recommend slight increase for 2023: \$ 3000 budget request.				
130	Salaries - Part Time	21,469.74	23,459.00	23,459.00	16,853.06	26,864.00
	Comments					
	Level	<i>Comment</i>				
	Departmental Request	PT salaries include PT DMV (20 hrs per wk-2023 schedule \$ 22364) essential for hi volume dealer transactions; also pt temporary (\$ 4500) for Clerk/court verification, assistance with hi volume Pistol Permits (NYS Gun Law changes 9/1/2022). No additional change for 2023.				
	<i>Personal Services Totals</i>	\$697,056.69	\$755,732.00	\$787,192.00	\$466,761.47	\$877,782.00
<i>Equipment</i>						
220	Office Equipment	174.06	250.00	250.00	.00	250.00
	Comments					
	Level	<i>Comment</i>				
	Departmental Request	Request includes modest expenses for CC/DMV replacement items: electric staplers, calculators. Recommend no change for 2023: Remain at \$ 250.				
220.1	Office Equipment - Reserve	.00	.00	4,000.00	.00	.00
	<i>Equipment Totals</i>	\$174.06	\$250.00	\$4,250.00	\$0.00	\$250.00
<i>Contractual Expense</i>						
410	Supplies	6,912.80	6,000.00	6,113.53	4,626.99	6,500.00
	Comments					
	Level	<i>Comment</i>				
	Departmental Request	Supply budget remains conservative; includes consumables: toners, barcode labels, photo passport & increased hi vol. pistol permit supplies -Note: Penal Code requires that office provides gun dealers with P12 receipt books. Recommend modest increase for 2023 : \$ 6500 (increase of \$ 500).				

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
	EXPENSE					
	Department 1410 - County Clerk					
	Contractual Expense					
423	Telephone	3,566.48	4,200.00	4,086.47	1,671.86	3,300.00
	Comments					
	Level					
	Departmental Request					Request is based on monthly telephone & hi speed EDMS service (county/Spectrum); 2022 marked with reduced service fees; project will come in under budget for 2022. Recommend decrease in 2023 telephone budget to: \$ 3300. (\$900 decrease)
424	Postage	13,901.96	14,000.00	14,000.00	5,100.17	12,000.00
	Comments					
	Level					
	Departmental Request					Budget request based on monthly postage costs for Clerk/DMV; following 2020, increase noted in 2021; made adjustments to priority mailings in 2022; monthly av. decreased, however Oct-Dec DMV could see increase. Overall, projecting office will operate within budget allowance. Recommend moderate reduction to annual postage. For 2023: \$ 12,000 (decrease \$ 2000)
425	Reproduction Expenses	76,153.00	77,000.00	77,000.00	44,555.00	77,000.00
	Comments					
	Level					
	Departmental Request					WC Contract Award RFP 13-21; fully integrated electronic doc system for Clerk EDMS, Archives & Web Online Document Search & Access/Sales. Clerk EDMS:hard/software, support, report, receipting, public access. Essential for business continuity, statutory obligations. Monthly Clerk EDMS: \$ 6365 x 12 mo. Budget to meet contract. For 2023: \$ 77,000. See A.1665 425 for Archival component.
426	Subscriptions	199.00	600.00	600.00	.00	400.00
	Comments					
	Level					
	Departmental Request					Continued use of online resources has reduced dependency on legal subscriptions; Request reflects purchase of selected guidebooks for Co. Clerk: RP, CPLR, Corp Law. Continued with reduced budget for 2023: \$ 400 (\$ 200 decrease).
427	Memberships & Dues	300.00	300.00	300.00	300.00	300.00
	Comments					
	Level					
	Departmental Request					Request reflects membership in NYS Association of County Clerks, regional chair, co-chair Ops/Best Practices committee. No change in membership fee. No change to budget request. 2023: \$ 300
428	Data Processing & Internet Fees	264.00	268.00	268.00	268.00	280.00
	Comments					
	Level					
	Departmental Request					2023 Fees reflect minimal increase as per Warren Co. IT: \$ 70 per unit. 2023: \$ 280.

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 1410 - County Clerk						
<i>Contractual Expense</i>						
436	Advertising Fees	232.38	250.00	250.00	232.98	250.00
	Comments					
	Level					
	Departmental Request					
						Budget reflects annual Veterans Recognition Ad (Memorial Day) - online/print. No change for 2023: Remains at \$ 250.
439	Misc Fees & Expenses	.00	125.00	125.00	.00	125.00
	Comments					
	Level					
	Departmental Request					
						Budget reflect mandatory DMV new employee criminal history background check; Anticipate need for Investigation in 2023:. Request remains same: \$ 125.
444	Travel/Education/Conference	362.00	600.00	600.00	319.00	750.00
	Comments					
	Level					
	Departmental Request					
						NYSACC returning to in-person conferences, anticipate 2x year (Spring/Oct). Propose modest increase to budget. 2023 at \$ 750.00
	<i>Contractual Expense Totals</i>	<i>\$101,891.62</i>	<i>\$103,343.00</i>	<i>\$103,343.00</i>	<i>\$57,074.00</i>	<i>\$100,905.00</i>
<i>Employee Benefits</i>						
810	Retirement	99,931.45	87,696.00	90,999.30	55,709.22	83,083.00
830	Social Security	40,062.81	46,855.00	48,805.52	27,096.62	54,421.00
831	Medicare Contribution	9,369.51	10,959.00	11,415.17	6,337.14	12,727.00
860	Hospitalization	158,590.19	160,543.00	160,543.00	97,078.06	171,779.00
865	Dental Insurance	2,329.96	2,280.00	2,280.00	1,547.76	2,568.00
	<i>Employee Benefits Totals</i>	<i>\$310,283.92</i>	<i>\$308,333.00</i>	<i>\$314,042.99</i>	<i>\$187,768.80</i>	<i>\$324,578.00</i>
<i>Other Benefits</i>						
840	Workmen's Compensation	3,411.51	4,176.00	4,176.00	4,176.00	4,816.00
	Comments					
	Level					
	Departmental Request					
						Budget reflects WC annual assessment as provided by Warren County Self-Insurance. 2023: \$ 4816
861	Retirees Hospitalization	21,008.39	25,330.00	25,330.00	17,832.96	35,335.00
	<i>Other Benefits Totals</i>	<i>\$24,419.90</i>	<i>\$29,506.00</i>	<i>\$29,506.00</i>	<i>\$22,008.96</i>	<i>\$40,151.00</i>
	Department 1410 - County Clerk Totals	\$1,133,826.19	\$1,197,164.00	\$1,238,333.99	\$733,613.23	\$1,343,666.00

2023 Salary Schedule (Position Budgeting)
County Clerk

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
13604	Bowen, Dionne 07-01 / \$21.07	Recording Clerk #1 07-02 / \$21.39	\$43,955.00	Full Time	CSEA/FT	10/18/2021
12428	Conte, Christine 08-09 / \$24.67	MV License/Reg Clerk #2 08-10 / \$26.11	\$52,009.00	Full Time	CSEA/FT	9/30/2013
11443	Conway, Jamie 10-14 / \$27.71	Senior MV Examiner #3 10-15 / \$27.95	\$57,991.00	Full Time	CSEA/FT	4/14/2008
8240	Corcoran, Ann 15-30 / \$31.41	MV Supervisor N/A / \$31.41	\$65,330.00	Full Time	CSEA/FT	12/17/1990
13429	Duers, Alexandra 07-02 / \$21.39	Legal Record Clerk 07-03 / \$21.71	\$45,045.00	Full Time	CSEA/FT	2/24/2020
11708	Latham, Christine 12-13 / \$28.43	Senior Legal Recording Clerk 12-14 / \$28.43	\$59,137.00	Full Time	CSEA/FT	10/19/2009
13336	Lewis, Deborah 08-00 / \$21.50	MV License/Reg Clerk - PT N/A / \$21.50	\$22,364.00	Less than Half	Less P/T12/21/12	3/10/2020
12872	Linehan, Sueanne N/A / \$33.09	1st Deputy County Clerk N/A / \$33.09	\$60,223.00	Full Time	Appointed F/T	1/1/2016
12702	Rivers, Peter 10-08 / \$26.30	Senior MV Examiner #2 10-09 / \$26.30	\$54,710.00	Full Time	CSEA/FT	12/1/2014
13021	Sherman, Patricia 08-01 / \$21.81	MV License/Reg Clerk #7 08-02 / \$22.14	\$45,973.00	Full Time	CSEA/FT	2/8/2021
11013	Slater, Shannon 07-00 / \$20.76	Legal Recording Clerk 07-01 / \$21.07	\$43,805.00	Full Time	CSEA/FT	1/4/2022
13625	Strong-Norman, Susan 07-01 / \$21.07	Legal Recording Clerk #2 07-02 / \$21.39	\$43,830.00	Full Time	CSEA/FT	12/27/2021
11067	Van Dorn, Cindy 10-16 / \$27.95	Senior MV Examiner 10-17 / \$27.95	\$58,145.00	Full Time	CSEA/FT	3/6/2006

1553	Vogel, Pamela	County Clerk	\$85,420.00 Elected	Elected/FT	1/8/1990
	N/A / \$46.93	N/A / \$46.93			
		County Clerk Over Time	\$2,700.00		
	N/A / \$0.00	N/A / \$0.00			
		County Clerk Part Time Help	\$4,500.00		
	N/A / \$0.00	N/A / \$0.00			
		Legal Recording Clerk #3	\$43,187.00		
	07-00 / \$20.76	N/A / \$20.76			
		MV LIC/REG CLERK #8	\$44,729.00		
	08-00 / \$21.50	N/A / \$21.50			
		MV License/Reg Clerk #10	\$44,729.00		
	08-00 / \$21.50	N/A / \$21.50			
			19		
			\$877,782.00		

Suzanne Linchan, Deputy Co. Clerk 2023

First Name	Last Name	Department Description	Position Title	Hire Date	2022 Salary	Position Grade	2022 Budgeted Increment	"Zero Year"	Year Attained in 2023	Top Eligible Increment	entry	1st	2nd	3rd	4th	5th	10th	15th	20th	25th	30th	
Suzanne	Linchan	County Clerk	1st Deputy County Clerk	1/1/2016	\$ 60,222	11	5	2016	7	5	53,493	55,097	56,475	57,604	58,468	60,222						
Stanley	Cianfarano	County Clerk	County Historian	10/5/2015	\$ 18,967	8	2	2016	7	5	17,965	18,504	18,967	19,348	19,636	20,226						

Department Head Instructions:

The salaries listed above represent your employees' current budgeted salaries as well as the merit-based salaries they are eligible to receive in 2023 pursuant to your evaluation of their performance. Please attach your evaluations and circle the 2023 salary you recommend for each employee. Please note, these salaries do not reflect a cost of living adjustment for 2023. A uniform cost of living adjustment may be applied to all salaries on this grid at the discretion of the Budget Officer and the full Board of Supervisors (if you would like to recommend one, please do so on this form). Please certify your salary recommendations by signing below:

Samela J Vogel

County Clerk - Workers Comp A1410840

2023 Warren County Self-Insurance Workers' Compensation Assessments							
	Administrative Payroll Base	Administrative VAW	Administrative VFF	Claims Allocation	Year 2023 Total Assessment	Year 2022 Total Assessment	
Participant:							
Towns/Village/City:							
Glens Falls	\$ 56,488.46	\$ -	\$ -	\$ 159,080.34	\$ 215,569	\$ 191,868	
Bolton	\$ 9,841.47	\$ -	\$ -	\$ 30,638.22	\$ 40,480	\$ 36,259	
Chester	\$ 8,199.17	\$ -	\$ -	\$ 19,645.62	\$ 27,845	\$ 19,304	
Hague	\$ 4,087.73	\$ -	\$ -	\$ 2,324.72	\$ 6,412	\$ 5,822	
Horicon	\$ 5,577.61	\$ -	\$ -	\$ 14,912.30	\$ 20,490	\$ 17,283	
Johnsburg	\$ 6,346.57	\$ -	\$ -	\$ 42,854.48	\$ 49,201	\$ 42,808	
Lake George	\$ 11,314.99	\$ -	\$ -	\$ 28,348.30	\$ 39,663	\$ 33,005	
Luzerne	\$ 6,164.86	\$ -	\$ -	\$ 12,203.30	\$ 18,368	\$ 13,845	
Stony Creek	\$ 2,849.07	\$ -	\$ -	\$ 0.94	\$ 2,850	\$ 2,477	
Thurman	\$ 2,098.32	\$ -	\$ -	\$ 2,475.95	\$ 4,574	\$ 11,628	
Warrensburg	\$ 7,101.90	\$ -	\$ -	\$ 9,334.55	\$ 16,436	\$ 16,375	
Village of Lake George	\$ 8,300.01	\$ -	\$ -	\$ 22,689.08	\$ 30,989	\$ 31,859	
Other than Towns:							
SUNY Adirondack	\$ 98,477.84	\$ -	\$ -	\$ 32,392.20	\$ 130,870	\$ 111,880	
Crandall Library	\$ 11,062.39	\$ -	\$ -	\$ 5,883.31	\$ 16,946	\$ 13,753	
LG/LC Regional Planning	\$ 2,180.75	\$ -	\$ -	\$ 1,126.78	\$ 3,308	\$ 2,720	
County Departments:							
WC Administrator	\$ 1,637.60	\$ -	\$ -	\$ -	\$ 1,638	\$ 1,424	
WC Attorney	\$ 2,137.65	\$ -	\$ -	\$ -	\$ 2,138	\$ 1,859	
WC Auditor	\$ 589.49	\$ -	\$ -	\$ -	\$ 589	\$ 513	
WC Bd of Elections	\$ 1,671.04	\$ -	\$ -	\$ 1,981.23	\$ 3,652	\$ 5,697	
WC Bldg Codes	\$ 1,813.17	\$ -	\$ -	\$ 32.43	\$ 1,846	\$ 3,542	
WC Civil Service	\$ 957.00	\$ -	\$ -	\$ -	\$ 957	\$ 832	
WC Clerk	\$ 4,479.24	\$ -	\$ -	\$ 336.83	\$ 4,816	\$ 4,176	
WC Data Processing	\$ 3,523.85	\$ -	\$ -	\$ -	\$ 3,524	\$ 3,064	
WC District Attorney	\$ 7,048.85	\$ -	\$ -	\$ 73.19	\$ 7,122	\$ 6,190	
WC DPW	\$ 21,875.58	\$ -	\$ -	\$ 64,149.06	\$ 86,025	\$ 93,696	
WC DPW - Airport	\$ 763.02	\$ -	\$ -	\$ 62.47	\$ 825	\$ 716	
WC DPW - Bldg & Grounds	\$ 3,440.36	\$ -	\$ -	\$ 14,531.33	\$ 17,972	\$ 9,512	
WC DPW - Up Yonda	\$ 713.49	\$ -	\$ -	\$ 1,070.00	\$ 1,783	\$ 1,516	
WC E&T	\$ 1,801.05	\$ -	\$ -	\$ 9,087.79	\$ 10,889	\$ 7,924	
WC Health Services	\$ 13,785.51	\$ -	\$ -	\$ 21,948.75	\$ 35,734	\$ 30,647	
WC Historian	\$ 91.23	\$ -	\$ -	\$ -	\$ 91	\$ 79	
WC Human Resources	\$ 755.64	\$ -	\$ -	\$ -	\$ 756	\$ 657	
WC Legal Def	\$ 438.20	\$ -	\$ -	\$ -	\$ 438	\$ 381	
WC Mail Room	\$ 219.57	\$ -	\$ -	\$ -	\$ 220	\$ 191	
WC Mental Health	\$ 1,982.41	\$ -	\$ -	\$ -	\$ 1,982	\$ 1,724	
WC OES	\$ 1,589.35	\$ -	\$ -	\$ 9,050.67	\$ 10,640	\$ 8,962	
WC OFA	\$ 5,098.79	\$ -	\$ -	\$ 16,139.17	\$ 21,238	\$ 25,036	
WC Planning	\$ 2,062.32	\$ -	\$ -	\$ -	\$ 2,062	\$ 1,793	
WC Probation	\$ 5,797.78	\$ -	\$ -	\$ 4.46	\$ 5,802	\$ 5,045	
WC Public Defender	\$ 4,983.45	\$ -	\$ -	\$ 1,027.10	\$ 6,011	\$ 5,182	
WC Purchasing	\$ 988.16	\$ -	\$ -	\$ -	\$ 988	\$ 859	
WC Real Property	\$ 1,374.83	\$ -	\$ -	\$ -	\$ 1,375	\$ 1,195	
WC Residential Hall	\$ 5,181.64	\$ -	\$ -	\$ 18,506.59	\$ 23,688	\$ 19,254	
WC Self-Insurance	\$ 1,014.08	\$ -	\$ -	\$ 820.18	\$ 1,834	\$ 1,546	
WC Sheriff's Dept	\$ 46,406.19	\$ -	\$ -	\$ 77,366.10	\$ 123,772	\$ 90,390	
WC Sheriff's Dept - Jail	\$ 30,765.72	\$ -	\$ -	\$ 129,456.32	\$ 160,222	\$ 120,965	
WC Social Services	\$ 31,231.49	\$ -	\$ -	\$ 3,301.36	\$ 34,533	\$ 30,332	
WC Soil & Water	\$ 1,799.11	\$ -	\$ -	\$ -	\$ 1,799	\$ 1,564	
WC Supervisors	\$ 3,960.60	\$ -	\$ -	\$ 238.31	\$ 4,199	\$ 3,643	
WC Tourism	\$ 2,192.92	\$ -	\$ -	\$ 117.21	\$ 2,310	\$ 2,029	
WC Traffic Safety	\$ 59.87	\$ -	\$ -	\$ -	\$ 60	\$ 52	
WC Treasurer	\$ 3,914.76	\$ -	\$ -	\$ -	\$ 3,915	\$ 3,404	
WC Veterans	\$ 553.70	\$ -	\$ -	\$ 4,489.74	\$ 5,043	\$ 5,533	
WC WIC	\$ 1,482.84	\$ -	\$ -	\$ 159.78	\$ 1,643	\$ 1,506	
WC Wts and Meas	\$ 476.89	\$ -	\$ -	\$ -	\$ 477	\$ 415	
Westmount	\$ -	\$ -	\$ -	\$ 34,595.00	\$ 34,595	\$ 36,561	

Pam

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Records

BUDGET ACCOUNT CODE: A.1665

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$158,631.37	\$169,452.00	\$176,712.00	\$193,945.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$18,404.04	\$18,200.00	\$18,200.00	\$18,200.00
800's EMPLOYEE BENEFITS	\$73,773.43	\$77,651.00	\$78,968.69	\$79,668.00
TOTALS	\$250,808.84	\$265,303.00	\$273,880.69	\$291,813.00

SIGNED:

Amelia Vogel
DEPARTMENT HEAD

TITLE:

Marsella Clerk

DATE:

9-9-2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
	Department 1665 - Public Records					
	Personal Services					
110	Salaries - Regular	139,611.97	146,945.00	154,205.00	98,098.47	168,182.00
	Comments					
	Level					
	Departmental Request					
	Comment					
130	Salaries - Part Time	19,019.40	22,507.00	22,507.00	9,725.85	25,763.00
	Comments					
	Level					
	Departmental Request					
	Comment					
	Personal Services Totals	\$158,631.37	\$169,452.00	\$176,712.00	\$107,824.32	\$193,945.00
	Contractual Expense					
410	Supplies	2,079.04	3,000.00	3,000.00	912.39	3,000.00
	Comments					
	Level					
	Departmental Request					
	Comment					
	Request reflects standard office supplies for Public Records/RSC : consumables (toners, barcode labels). No change for 2023. \$ 3000.					
425	Reproduction Expenses	16,325.00	15,200.00	15,200.00	7,450.00	15,200.00
	Comments					
	Level					
	Departmental Request					
	Comment					
	Budget reflects operations of WC Record Storage Center/Archives for all depts: expenses: inc.confidential recycling of govt records by NYS Ct contract (\$ 150 X 16 pickups/\$ 2400; Iron MT Offsite MF storage (qtlly: \$ 500); IQS Contract-Archives Solutions/digital mgt/index link of converted docs WC 13-21: \$ 850 mo/\$10,200 annual ; Archive Supplies: \$ 2100. Total Exp projected for 2023: \$ 15,200. No change for 2023.					
	Contractual Expense Totals	\$18,404.04	\$18,200.00	\$18,200.00	\$8,362.39	\$18,200.00
	Employee Benefits					
810	Retirement	18,951.25	17,918.00	18,680.30	11,816.34	17,478.00
830	Social Security	9,181.01	10,505.00	10,955.12	6,254.27	12,024.00
831	Medicare Contribution	2,147.17	2,457.00	2,562.27	1,462.67	2,812.00
860	Hospitalization	35,704.36	36,161.00	36,161.00	25,034.04	38,660.00
865	Dental Insurance	528.32	528.00	528.00	365.76	528.00
	Employee Benefits Totals	\$66,512.11	\$67,569.00	\$68,886.69	\$44,933.08	\$71,502.00
	Other Benefits					
861	Retirees Hospitalization	7,261.32	10,082.00	10,082.00	4,410.63	8,166.00
	Other Benefits Totals	\$7,261.32	\$10,082.00	\$10,082.00	\$4,410.63	\$8,166.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department	1665 - Public Records Totals	\$250,808.84	\$265,303.00	\$273,880.69	\$165,530.42	\$291,813.00

2023 Salary Schedule (Position Budgeting)
Public Records

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
13128	Campagnone, Nancy 07-00 / \$20.76	Recording Clerk (1000 hrs) N/A / \$20.76	\$20,763.00	Less than Half	Less P/T12/21/12	10/31/2017
10044	McClenahan, Alison 15-22 / \$30.93	Records Manager 15-23 / \$30.93	\$64,330.00	Full Time	CSEA/FT	4/3/2000
11757	Raymond, Brian 08-12 / \$26.11	Assistant Records Manager 08-13 / \$26.11	\$54,307.00	Full Time	CSEA/FT	3/29/2010
12961	Ryan, Richard 07-06 / \$23.82	Recording Clerk #3 07-07 / \$23.82	\$49,545.00	Full Time	CSEA/FT	9/8/2016
	N/A / \$0.00	Public Records Part Time N/A / \$0.00	\$5,000.00			
			5			
			\$193,945.00			

Pam

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Historian
BUDGET ACCOUNT CODE: A.7510

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$17,770.68	\$18,967.00	\$19,935.00	\$18,967.00
200's EQUIPMENT	\$0.00			\$0.00
400's CONTRACTUAL	\$408.49	\$777.00	\$777.00	\$980.00
800's EMPLOYEE BENEFITS	\$1,409.63	\$1,530.00	\$1,705.70	\$1,542.00
TOTALS	\$19,588.80	\$21,274.00	\$22,417.70	\$21,489.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: *Samuel Vogel*
DEPARTMENT HEAD

TITLE: *Warren Co. Clerk*

DATE: *9-9-2022*

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
	EXPENSE					
	Department 7510 - Historian					
	Personal Services					
130	Salaries - Part Time	17,770.68	18,967.00	19,935.00	11,333.59	18,967.00
	Comments					
	Level					
	Departmental Request					
	Comment					
	Historian is a pt employee, total 832 hours annual, flexible schedule.					
	<i>Personal Services Totals</i>	\$17,770.68	\$18,967.00	\$19,935.00	\$11,333.59	\$18,967.00
	<i>Contractual Expense</i>					
410	Supplies	57.70	80.00	80.00	32.01	130.00
	Comments					
	Level					
	Departmental Request					
	Comment					
	Office request represents moderate increase; potential needs for initial 250th Am. Revolution planning. 2023: \$130					
423	Telephone	58.09	70.00	40.00	23.40	70.00
	Comments					
	Level					
	Departmental Request					
	Comment					
	Average Monthly telephone service approx. \$5 ytd 2021; 2022 slight decrease; Amended to address postage deficiency/error. 2023 request: maintain as per original request: \$ 70					
424	Postage	.53	20.00	50.00	42.06	20.00
	Comments					
	Level					
	Departmental Request					
	Comment					
	Due to a discrepancy in postage accounting, postage required transfer of funds from telephone - 423. Office typically has minimal postage expenditures (2021: .53). Request for 2023: \$ 20 (no significant increases anticipated; mail pieces being monitored).					
426	Subscriptions	21.17	.00	.00	.00	.00
427	Memberships & Dues	40.00	40.00	40.00	40.00	40.00
	Comments					
	Level					
	Departmental Request					
	Comment					
	Historian is active member of APHNYS, also board member. No change in dues for 2023. Request for 2023: \$ 40.					
428	Data Processing & Internet Fees	66.00	67.00	67.00	67.00	70.00
	Comments					
	Level					
	Departmental Request					
	Comment					
	Internet fees assessed as per IT: 2023 - \$ 70 per unit.					

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
	EXPENSE					
	Department 7510 - Historian					
	Contractual Expense					
444	Travel/Education/Conference	165.00	500.00	500.00	.00	650.00
	Comments					
	Level					
	Departmental Request					
	Comment					
						Travel/Conference request reflect annual meeting of APHNYS (2023: Cooperstown), as well as potential planning meetings for 250th Am. Revolution celebrations. Moderate increase 2023: \$ 650.00
	<i>Contractual Expense Totals</i>	\$408.49	\$777.00	\$777.00	\$204.47	\$980.00
	<i>Employee Benefits</i>					
810	Retirement	.00	.00	101.64	.00	.00
830	Social Security	1,101.78	1,176.00	1,236.02	702.68	1,176.00
831	Medicare Contribution	257.67	275.00	289.04	164.34	275.00
	<i>Employee Benefits Totals</i>	\$1,359.45	\$1,451.00	\$1,626.70	\$867.02	\$1,451.00
	<i>Other Benefits</i>					
840	Workmen's Compensation	50.18	79.00	79.00	79.00	91.00
	Comments					
	Level					
	Departmental Request					
	Comment					Workers Comp annual assessment as per Self-Insurance Dept. Minimal increase in 2023: to \$ 91.
	<i>Other Benefits Totals</i>	\$50.18	\$79.00	\$79.00	\$79.00	\$91.00
Department 7510 - Historian Totals		\$19,588.80	\$21,274.00	\$22,417.70	\$12,484.08	\$21,489.00
	EXPENSE TOTALS	\$1,404,223.83	\$1,483,741.00	\$1,534,632.38	\$911,627.73	\$1,656,968.00
Fund A - General Totals						
	REVENUE TOTALS	\$5,105,046.35	\$4,155,000.00	\$4,155,000.00	\$2,833,307.99	\$4,030,000.00
	EXPENSE TOTALS	\$1,404,223.83	\$1,483,741.00	\$1,534,632.38	\$911,627.73	\$1,656,968.00
Fund A - General Totals		\$3,700,822.52	\$2,671,259.00	\$2,620,367.62	\$1,921,680.26	\$2,373,032.00
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$5,105,046.35	\$4,155,000.00	\$4,155,000.00	\$2,833,307.99	\$4,030,000.00
	EXPENSE GRAND TOTALS	\$1,404,223.83	\$1,483,741.00	\$1,534,632.38	\$911,627.73	\$1,656,968.00
	Net Grand Totals	\$3,700,822.52	\$2,671,259.00	\$2,620,367.62	\$1,921,680.26	\$2,373,032.00

2023 Salary Schedule (Position Budgeting)
Historian

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan. Grade & Rate	Ann. Grade & Rate				
12844	Cianfarano, Stanley N/A / \$22.80	County Historian N/A / \$22.80	\$18,967.00	Less than Half	Less P/T12/21/12	10/5/2015
			1			\$18,967.00

Stanley Cianfarano 2023

First Name	Last Name	Department Description	Position Title	Hire Date	2022 Salary	Position Grade	2022 Budgeted Increment	"Zero Year"	Year Attained in 2023	Top Eligible Increment	entry	1st	2nd	3rd	4th	5th	10th	15th	20th	25th	30th	
Sucanic	Linchon	County Clerk	1st Deputy County Clerk	1/1/2016	\$ 60,222	11	5	2016	7	5	53,493	55,097	56,475	57,604	58,468	60,222						
Stanley	Cianfarano	County Clerk	County Historian	10/5/2015	\$ 18,967	8	2	2016	7	5	17,965	18,504	18,967	19,346	19,636	20,226						

Department Head Instructions:

The salaries listed above represent your employees' current budgeted salaries as well as the merit-based salaries they are eligible to receive in 2023 pursuant to your evaluation of their performance. Please attach your evaluations and circle the 2023 salary you recommend for each employee. Please note these salaries do not reflect a cost of living adjustment for 2023. A uniform cost of living adjustment may be applied to all salaries on this grid at the discretion of the Budget Officer and the full Board of Supervisors (if you would like to recommend one, please do so on this form). Please certify your salary recommendations by signing below:

Patricia A. Wogel

Historian Workers Comp A 7510 840

2023 Warren County Self-Insurance Workers' Compensation Assessments						
	Administrative Payroll Base	Administrative VAW	Administrative VFF	Claims Allocation	Year 2023 Total Assessment	Year 2022 Total Assessment
Participant:						
Towns/Village/City:						
Glens Falls	\$ 56,488.46	\$ -	\$ -	\$ 159,080.34	\$ 215,569	\$ 191,868
Bolton	\$ 9,841.47	\$ -	\$ -	\$ 30,638.22	\$ 40,480	\$ 36,259
Chester	\$ 8,199.17	\$ -	\$ -	\$ 19,645.62	\$ 27,845	\$ 19,304
Hague	\$ 4,087.73	\$ -	\$ -	\$ 2,324.72	\$ 6,412	\$ 5,822
Horicon	\$ 5,577.61	\$ -	\$ -	\$ 14,912.30	\$ 20,490	\$ 17,283
Johnsburg	\$ 6,346.57	\$ -	\$ -	\$ 42,854.48	\$ 49,201	\$ 42,808
Lake George	\$ 11,314.99	\$ -	\$ -	\$ 28,348.30	\$ 39,663	\$ 33,005
Luzerne	\$ 6,164.86	\$ -	\$ -	\$ 12,203.30	\$ 18,368	\$ 13,845
Stony Creek	\$ 2,849.07	\$ -	\$ -	\$ 0.94	\$ 2,850	\$ 2,477
Thurman	\$ 2,098.32	\$ -	\$ -	\$ 2,475.95	\$ 4,574	\$ 11,628
Warrensburg	\$ 7,101.90	\$ -	\$ -	\$ 9,334.55	\$ 16,436	\$ 16,375
Village of Lake George	\$ 8,300.01	\$ -	\$ -	\$ 22,689.08	\$ 30,989	\$ 31,859
Other than Towns:						
SUNY Adirondack	\$ 98,477.84	\$ -	\$ -	\$ 32,392.20	\$ 130,870	\$ 111,880
Crandall Library	\$ 11,062.39	\$ -	\$ -	\$ 5,883.31	\$ 16,946	\$ 13,753
LG/LC Regional Planning	\$ 2,180.75	\$ -	\$ -	\$ 1,126.78	\$ 3,308	\$ 2,720
County Departments:						
WC Administrator	\$ 1,637.60	\$ -	\$ -	\$ -	\$ 1,638	\$ 1,424
WC Attorney	\$ 2,137.65	\$ -	\$ -	\$ -	\$ 2,138	\$ 1,859
WC Auditor	\$ 589.49	\$ -	\$ -	\$ -	\$ 589	\$ 513
WC Bd of Elections	\$ 1,671.04	\$ -	\$ -	\$ 1,981.23	\$ 3,652	\$ 5,697
WC Bldg Codes	\$ 1,813.17	\$ -	\$ -	\$ 32.43	\$ 1,846	\$ 3,542
WC Civil Service	\$ 957.00	\$ -	\$ -	\$ -	\$ 957	\$ 832
WC Clerk	\$ 4,479.24	\$ -	\$ -	\$ 336.83	\$ 4,816	\$ 4,176
WC Data Processing	\$ 3,523.85	\$ -	\$ -	\$ -	\$ 3,524	\$ 3,064
WC District Attorney	\$ 7,048.85	\$ -	\$ -	\$ 73.19	\$ 7,122	\$ 6,190
WC DPW	\$ 21,875.58	\$ -	\$ -	\$ 64,149.06	\$ 86,025	\$ 93,696
WC DPW - Airport	\$ 763.02	\$ -	\$ -	\$ 62.47	\$ 825	\$ 716
WC DPW - Bldg & Grounds	\$ 3,440.36	\$ -	\$ -	\$ 14,531.33	\$ 17,972	\$ 9,512
WC DPW - Up Yonda	\$ 713.49	\$ -	\$ -	\$ 1,070.00	\$ 1,783	\$ 1,516
WC E&T	\$ 1,801.05	\$ -	\$ -	\$ 9,087.79	\$ 10,889	\$ 7,924
WC Health Services	\$ 13,785.51	\$ -	\$ -	\$ 21,948.75	\$ 35,734	\$ 30,647
WC Historian	\$ 91.23	\$ -	\$ -	\$ -	\$ 91	\$ 79
WC Human Resources	\$ 755.64	\$ -	\$ -	\$ -	\$ 756	\$ 657
WC Legal Def	\$ 438.20	\$ -	\$ -	\$ -	\$ 438	\$ 381
WC Mail Room	\$ 219.57	\$ -	\$ -	\$ -	\$ 220	\$ 191
WC Mental Health	\$ 1,982.41	\$ -	\$ -	\$ -	\$ 1,982	\$ 1,724
WC OES	\$ 1,589.35	\$ -	\$ -	\$ 9,050.67	\$ 10,640	\$ 8,962
WC OFA	\$ 5,098.79	\$ -	\$ -	\$ 16,139.17	\$ 21,238	\$ 25,036
WC Planning	\$ 2,062.32	\$ -	\$ -	\$ -	\$ 2,062	\$ 1,793
WC Probation	\$ 5,797.78	\$ -	\$ -	\$ 4.46	\$ 5,802	\$ 5,045
WC Public Defender	\$ 4,983.45	\$ -	\$ -	\$ 1,027.10	\$ 6,011	\$ 5,182
WC Purchasing	\$ 988.16	\$ -	\$ -	\$ -	\$ 988	\$ 859
WC Real Property	\$ 1,374.83	\$ -	\$ -	\$ -	\$ 1,375	\$ 1,195
WC Residential Hall	\$ 5,181.64	\$ -	\$ -	\$ 18,506.59	\$ 23,688	\$ 19,254
WC Self-Insurance	\$ 1,014.08	\$ -	\$ -	\$ 820.18	\$ 1,834	\$ 1,546
WC Sheriff's Dept	\$ 46,406.19	\$ -	\$ -	\$ 77,366.10	\$ 123,772	\$ 90,390
WC Sheriff's Dept - Jail	\$ 30,765.72	\$ -	\$ -	\$ 129,456.32	\$ 160,222	\$ 120,965
WC Social Services	\$ 31,231.49	\$ -	\$ -	\$ 3,301.36	\$ 34,533	\$ 30,332
WC Soil & Water	\$ 1,799.11	\$ -	\$ -	\$ -	\$ 1,799	\$ 1,564
WC Supervisors	\$ 3,960.60	\$ -	\$ -	\$ 238.31	\$ 4,199	\$ 3,643
WC Tourism	\$ 2,192.92	\$ -	\$ -	\$ 117.21	\$ 2,310	\$ 2,029
WC Traffic Safety	\$ 59.87	\$ -	\$ -	\$ -	\$ 60	\$ 52
WC Treasurer	\$ 3,914.76	\$ -	\$ -	\$ -	\$ 3,915	\$ 3,404
WC Veterans	\$ 553.70	\$ -	\$ -	\$ 4,489.74	\$ 5,043	\$ 5,533
WC WIC	\$ 1,482.84	\$ -	\$ -	\$ 159.78	\$ 1,643	\$ 1,506
WC Wts and Meas	\$ 476.89	\$ -	\$ -	\$ -	\$ 477	\$ 415
Westmount	\$ -	\$ -	\$ -	\$ 34,595.00	\$ 34,595	\$ 36,561