

**PUBLIC WORKS COMMITTEE
SOLID WASTE & RECYCLING
September 25, 2025**

Committee Members: CONOVER, Strainer, Bruno, Bean, Crocitto, Turner and Merlino

- I. Committee Meeting Call to Order by Chair**
- II. Approval of minutes of prior Committee Meeting**
- III. Privilege of the floor and public comment**
- IV. Action Agenda/New Business**
- V. Information for Discussion/Review**
 - 1. Compost pilot update
 - 2. DEC MWRR grant update
 - 3. 2026 Proposed hauling rates
 - 4. Budget review
- VI. Referrals/Pending Items**
- VII. Privilege of the floor and public comment**
- VIII. Motion to Adjourn**

Attachments:

- 1. Hauling Rates

Warren County DPW - Proposed 2026 Hauling Rates

Hauling Costs - MSW (Waste Management)	2024 (WM)	2025 (\$2.76/mile)	2026 (\$3.14/mile)	Miles	Change (2024 to 2026)
Bolton	\$357.00	\$181.33	\$206.30	65.7	-42.21%
Chester	\$392.70	\$192.37	\$218.86	69.7	-44.27%
Hague	\$703.08	\$263.86	\$300.18	95.6	-57.30%
Horicon	\$380.80	\$181.61	\$206.61	65.8	-45.74%
Johnsburg	\$428.40	\$210.59	\$239.58	76.3	-44.08%
Lake Luzerne	\$321.30	\$160.08	\$182.12	58	-43.32%
Ridge Road (Q)	\$261.80	\$120.89	\$137.53	43.8	-47.47%
Luzerne Road (Q)	\$214.20	\$113.16	\$128.74	41	-39.90%
Stony Creek	\$428.40	\$154.28	\$175.53	55.9	-59.03%
Thurman	\$428.40	\$163.39	\$185.89	59.2	-56.61%
Warrensburg	\$285.60	\$110.40	\$125.60	40	-56.02%

Hauling Costs - C&D (Waste Management)	2024 (WM)	2025 (\$2.76/mile)	2026 (\$3.14/mile)	Miles	Change
Bolton	\$357.00	\$213.07	\$242.41	77.2	-32.10%
Chester	\$392.70	\$240.67	\$273.81	87.2	-30.28%
Hague	\$703.08	\$311.88	\$354.82	113	-49.53%
Horicon	\$380.80	\$231.56	\$263.45	83.9	-30.82%
Johnsburg	\$428.40	\$260.54	\$296.42	94.4	-30.81%
Lake Luzerne	\$321.30	\$193.48	\$220.11	70.1	-31.49%
Ridge Road (Q)	\$261.80	\$175.26	\$199.39	63.5	-23.84%
Luzerne Road (Q)	\$214.20	\$167.26	\$190.28	60.6	-11.17%
Stony Creek	\$428.40	\$195.41	\$222.31	70.8	-48.11%
Thurman	\$428.40	\$210.59	\$239.58	76.3	-44.08%
Warrensburg	\$285.60	\$163.94	\$186.52	59.4	-34.69%

Hauling Costs - Recyc (ACE)	2024 (WM)	2025 (\$2.76/mile)	2026 (\$3.14/mile)	Miles	Change
Bolton	\$285.60	\$190.72	\$216.97	69.1	-24.03%
Chester	\$321.30	\$200.93	\$228.59	72.8	-28.85%
Hague	\$703.08	\$274.62	\$312.43	99.5	-55.56%
Horicon	\$309.40	\$190.99	\$217.29	69.2	-29.77%
Johnsburg	\$357.00	\$219.97	\$250.26	79.7	-29.90%
Lake Luzerne	\$238.00	\$168.64	\$191.85	61.1	-19.39%
Ridge Road (Q)	\$190.40	\$119.51	\$135.96	43.3	-28.59%
Luzerne Road (Q)	\$130.90	\$148.49	\$168.93	53.8	29.05%
Stony Creek	\$357.00	\$180.78	\$205.67	65.5	-42.39%
Thurman	\$357.00	\$172.78	\$196.56	62.6	-44.94%
Warrensburg	\$202.30	\$119.78	\$136.28	43.4	-32.64%

Hauling Costs Glass (Toney Pit)	2024 (WM)	2025 (\$2.76/mile)	2026 (\$3.14/mile)	Miles	Change
Bolton	\$154.70	\$85.84	\$97.65	31.1	-36.88%
Chester	\$178.50	\$97.70	\$111.16	35.4	-37.73%
Hague	\$703.08	\$171.40	\$194.99	62.1	-72.27%
Horicon	\$166.60	\$87.77	\$99.85	31.8	-40.06%
Johnsburg	\$238.00	\$116.75	\$132.82	42.3	-44.19%
Lake Luzerne	\$178.50	\$100.74	\$114.61	36.5	-35.79%
Ridge Road (Q)	\$178.50	\$94.12	\$107.07	34.1	-40.01%
Luzerne Road (Q)	\$142.80	\$95.22	\$108.33	34.5	-24.14%
Stony Creek	\$238.00	\$85.28	\$97.03	30.9	-59.23%
Thurman	\$285.60	\$74.24	\$84.47	26.9	-70.43%
Warrensburg	\$71.40	\$20.15	\$22.92	7.3	-67.90%

Summary of 2026 Budget

County Facilities – Building and Grounds

A.1610 Fleet Management – Minimal increase due to Insurance

A.1620 Buildings – Minimal increase – Increase Repair & Maint- Bldg/prop – Heat Pump Maintenance Replacements \$50,000, Electricity - \$74,000 Revenue decreased due to moving the revenue to the proper code A1624 HHS

A.1621 Building #11 - Flat

A.1624 HHS – Increase – Salaries, Benefits, and for the Heat Pump Maintenance Replacements. Increase in contracts for the Boiler replacement. Revenue increased due to moving the revenue to the proper this code from A1620 Buildings

County Facilities – Airport

A.5610 Airport – Slight increases in Insurance, safety equipment, Contracts for Fence line vegetation removal and runway repainting.

DPW - Solid Waste & Recycling

A.1628 Waste Management – Increase in equipment, 2 – 40 cu yd containers \$8,000/ea; 2 - 40 cu yd Recycling Containers \$12,500/ea Increase in equipment for Local Match for received grant for New Truck. Increase in Contractual expenses for maintenance of new truck, subscription for Retrac software (50% reimbursable), Increase in contract with Towns. Increase in Revenues, due to the change in Hauling rates for the Towns

DPW – Parks, Recreation and Railroad

A.7110 Parks and Recreation – Asking for an increase in the PT position of Laborer to get 1 more month of an extra individual to assist staff. Increase in Repair and Maintenance of Building Property for roof repair to pavilions and re-lining of ditch for water feed to ponds.

Revenues will decrease due to ADK Glamping not returning for 2026

A.7111 Up Yonda – Flat

A.7111.0198 Up Yonda Bed Tax – Proposed an increase of \$2,500 from Occ Tax/Town of Bolton

A.7112 Snowmobile Grant – Flat

A .7113 Railroad – Flat

DPW - Public Works

A.1490 DPW Administration –Minimal increase- primarily Salaries & Benefits

A.1626 West Brook Parking Lot – Flat, for 2026, investigating removal of meters, which require less maintenance

A.1627 Beach Road Parking Lot – Flat; Village keep 75% of Parking Lot sales plus up to \$75,000 of County's 25%

D.3310 Traffic – Increase in Sign Material and Guiderail Supplies, Striping Contracts for 190 miles increase – to \$1,660/mi; Latex Printer Maintenance coverage - \$2,000.00, Guiderail repairs.

D.5010 Highway Admin – Slight decrease in expenses

D.5020 Engineering – Minimal increase due to Salaries & Benefits, Position Request in Engineering.

D.5110 Maintenance of Roads –Increase due to Salaries & Benefits. Small increase in contracts.

D.5112 County Roads – Increase in County Roads, from \$5,628,000 to \$6,301,000

D.5142 County Snow Removal – Flat

D.5148 Services to Other Govt. –Flat, Salaries not budgeted, will need to be Transferred from Maintenance as needed

D.9901 0181 Transfers Debt Service – Slight increase

D.9730 Bond Anticipation Note – \$0

D.9950 – Transfers to Capital Projects – Local match decrease of Co Bridge, Culvert and Federal Aid Projects from \$630,000 to \$610,050

DM.5130 Machinery –Increase due to Electric and Insurance and Employee Benefits

DM.5140 Motor Fuel Farm – Slight decrease in Contracts

DM.9901 0181 Transfers Debt Service - Flat

Joint Park O&M

A.1625 Gaslight Village Property – Decrease -Decrease in both Revenue & Expenditures due to 25 season reductions in events

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS


NAME OF DEPARTMENT: Waste Management Containment

BUDGET ACCOUNT CODE: A.1628

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$134,307.65	\$218,459.00	\$248,421.00	\$302,111.00
200's EQUIPMENT	\$537,291.05	\$0.00	\$138,049.75	\$84,000.00
400's CONTRACTUAL	\$57,274.82	\$981,462.00	\$981,232.01	\$1,038,821.00
800's EMPLOYEE BENEFITS	\$47,553.25	\$93,611.00	\$100,397.00	\$120,104.00
TOTALS	\$776,426.77	\$1,293,532.00	\$1,468,099.76	\$1,545,036.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$18,604.17	\$856,200.00	\$856,200.00	\$897,200.00

SIGNED:



 DEPARTMENT HEAD

TITLE:

SUPERINTENDENT

DATE:

9/5/25

**WARREN COUNTY BUDGET PREPARATION 2026
FACILITIES AND DPW
SUMMARY OF BUDGET REQUEST**

GENERAL FUND

Revenues

CODE	DESCRIPTION	2024 Actual	2025 Adopted	2025 Amended	2025 Actual	2026 Requested	%	2024 Actual	2025 Adopted	2025 Amended	2025 Actual	2026 Requested
A.1628	Waste Management	\$776,427	\$1,293,532	\$1,468,100	\$734,426	\$1,545,036	\$251,504 19.44%	\$18,604	\$856,200	\$856,200	\$433,542	\$897,200

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 1628 - Waste Management Containment						
<i>Personal Services</i>						
110	Salaries - Regular	131,938.17	194,046.00	222,008.00	153,616.18	272,203.00
120	Salaries - Overtime	181.64	.00	2,000.00	1,945.38	.00
130	Salaries - Part Time	2,187.84	24,413.00	24,413.00	20,093.86	29,908.00
<i>Personal Services Totals</i>		\$134,307.65	\$218,459.00	\$248,421.00	\$175,655.42	\$302,111.00
<i>Equipment</i>						
230	Automotive Equipment	502,400.00	.00	133,430.00	133,430.00	43,000.00
260	Other Equipment	34,891.05	.00	4,619.75	4,619.75	41,000.00
<i>Equipment Totals</i>		\$537,291.05	\$0.00	\$138,049.75	\$138,049.75	\$84,000.00
 <i>Comments</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
230	Departmental Request	Local Match for Grant for Truck Purchase - 10% on total Grant				
260	Departmental Request	2 - 40 Yard Containers @ \$8,000/ea 2 - 40 Yard Recycling Containers @ \$12,500/ea				
 <i>Contractual Expense</i>						
410	Supplies	3,041.55	2,000.00	2,000.00	427.00	2,000.00
421	Equipment Rental	22,000.00	50,000.00	50,000.00	50,000.00	64,000.00
422	Repair/Maint-Equipment	3,973.35	4,000.00	4,000.00	3,136.09	8,000.00
424	Postage	15.04	20.00	20.00	.00	20.00
426	Subscriptions	261.17	362.00	262.00	261.17	7,762.00
427	Memberships & Dues	.00	.00	100.00	100.00	100.00
435	Medical Fees	259.00	405.00	405.00	.00	405.00
439	Misc Fees & Expenses	5,924.32	8,000.00	7,770.01	4,118.10	8,000.00
442	Automotive - Gas & Oil	.00	50,000.00	50,000.00	5,885.23	50,000.00
444	Travel/Education/Conference	624.37	1,000.00	1,000.00	371.00	1,000.00
453	Uniforms & Clothing	324.99	525.00	525.00	.00	1,384.00
455	Safety Equipment	340.43	150.00	150.00	.00	150.00
470	Contract	20,510.60	865,000.00	865,000.00	291,930.50	896,000.00
<i>Contractual Expense Totals</i>		\$57,274.82	\$981,462.00	\$981,232.01	\$356,229.09	\$1,038,821.00

Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department	1628 - Waste Management Containment					
<i>Comments</i>						
	<i>Account</i>		<i>Level</i>	<i>Comment</i>		
	410		Departmental Request	Supplies to Repair Containers, Blades, Paint, Weld Gas, Welding Materials		
	421		Departmental Request	DPW Internal Vehicle Equipment Rentals		
	422		Departmental Request	Rolloff Truck Rental - 2 months @ \$7,000.00/mo		
	426		Departmental Request	Repairs of Containers, Steel		
	426		Departmental Request	Adobe - \$262.00		
	427		Departmental Request	Retrac Subscription - 50% reimbursement from Grant - \$7,500.00		
	435		Departmental Request	NYSAR3		
	439		Departmental Request	3 DOT Physicals - \$135.00/ea		
	439		Departmental Request	Battery Recycling 2 Hauls		
	444		Departmental Request	Annual NYSAR Conference - \$500.00		
	444		Departmental Request	Organic Summit Conference - \$500.00		
	453		Departmental Request	3 Boots - \$175.00/ea		
	453		Departmental Request	T-shirts		
	455		Departmental Request	Uniform Pants - \$171.60/yr for 4 employees		
	470		Departmental Request	Welding Gloves, Welding Helmets		
	470		Departmental Request	1 HHW Collection - \$20,000.00		
	470		Departmental Request	Tipping Fees - \$550,000.00		
	470		Departmental Request	Hauling Fees - \$326,000.00		
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<i>Employee Benefits</i>						
810	Retirement	4,467.62	31,019.00	35,513.00	21,275.02	41,333.00
830	Social Security	7,638.88	13,545.00	15,403.00	10,287.02	18,731.00
831	Medicare Contribution	1,786.52	3,167.00	3,601.00	2,405.84	4,381.00
860	Hospitalization	30,387.93	42,070.00	42,070.00	28,380.85	51,063.00
865	Dental Insurance	297.38	408.00	408.00	241.38	360.00
	<i>Employee Benefits Totals</i>	\$44,578.33	\$90,209.00	\$96,995.00	\$62,590.11	\$115,868.00
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<i>Other Benefits</i>						
840	Workmen's Compensation	1,849.92	1,902.00	1,902.00	1,902.00	3,486.00
862	Health Insurance Cost Reimbursement	1,125.00	1,500.00	1,500.00	.00	750.00
	<i>Other Benefits Totals</i>	\$2,974.92	\$3,402.00	\$3,402.00	\$1,902.00	\$4,236.00
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Department	1628 - Waste Management Containment	\$776,426.77	\$1,293,532.00	\$1,468,099.76	\$734,426.37	\$1,545,036.00
	Totals					

Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
REVENUE						
Department 1628 - Waste Management Containment						
<i>Intergovernmental Charges</i>						
2376	Hauling Fees	1,427.47	825,000.00	825,000.00	415,910.52	876,000.00
	<i>Intergovernmental Charges Totals</i>	\$1,427.47	\$825,000.00	\$825,000.00	\$415,910.52	\$876,000.00
	Comments					
	Account	Level	Comment			
	2376	Departmental Request	Hauling Fees Collected from Towns or Other Municipalities			
<i>State Aid</i>						
3907	Household Hazardous Waste State Assistance Program	10,219.30	20,000.00	20,000.00	4,827.45	10,000.00
	<i>State Aid Totals</i>	\$10,219.30	\$20,000.00	\$20,000.00	\$4,827.45	\$10,000.00
	Comments					
	Account	Level	Comment			
	3907	Departmental Request	Reimbursed 50% of HHW Collection Fees			
<i>Licenses & Permits</i>						
2595	Hauling Permits	5,550.00	7,200.00	7,200.00	4,950.00	7,200.00
	<i>Licenses & Permits Totals</i>	\$5,550.00	\$7,200.00	\$7,200.00	\$4,950.00	\$7,200.00
	Comments					
	Account	Level	Comment			
	2595	Departmental Request	Waste Hauling Permits			
<i>Sale of Property And Compensation for Loss</i>						
2650	Sale Scrap & Excess Material	1,407.40	4,000.00	4,000.00	7,854.00	4,000.00
	<i>Sale of Property And Compensation for Loss Totals</i>	\$1,407.40	\$4,000.00	\$4,000.00	\$7,854.00	\$4,000.00
	Comments					
	Account	Level	Comment			
	2650	Departmental Request	Sales of Steel			
Department	1628 - Waste Management Containment Totals	\$18,604.17	\$856,200.00	\$856,200.00	\$433,541.97	\$897,200.00

2026 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: DPW

BUDGET CODE: A 1628.110

TITLE OF POSITION: Motor Equipment Operator (MEO) – Medium

FOR NEW POSITIONS

Is the requested position: In Unit Out of Unit

Annual Base Salary (and Grade if Applicable): \$58,130 (Grade 12)

List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): None

Is this a mandated position? If so, please explain: No

Is there expected Revenue from this position? If so, please explain: No

Is this a new title in your department? YES NO

If this is a new title in your department, the Human Resource Director must review and approve this form prior to being presented to the Budget Team.

Human Resource Director has approved the above title/classification (if required above) when initialed : _____

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem)

Description of Change: Click or tap here to enter text.

Justification for Request: Click or tap here to enter text.

Projected change in Salary Dollars: Click or tap here to enter text.

Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.