

SUPPORT SERVICES COMMITTEE
CLERK OF THE BOARD AGENDA
SEPTEMBER 22, 2026

***Committee Members: Supervisors Gilligan, Strough, Turner, Driscoll, Strainer, Maday and Etu
Chair of the Board shall 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 Committee Chair
- II. Approval of minutes of prior Committee meeting - *August 24, 2026*
- III. Privilege of the Floor/Public Comment
- IV. Action Agenda/New Business Items: None.
- V. Discussion Items:
 - 1. 2027 Budget Request
- VI. Referrals/Pending Items: None.
- VII. Privilege of the Floor to discuss any additional items to come before the Committee
- VIII. Motion to adjourn

Attachments: 1) 2026 Budget Request docs

SUMMARY OF 2027 BUDGET INCREASES/DECREASES
REQUESTED BY CLERK OF THE BOARD

A.1010 - Legislative Board

- .425, Reproduction Exp. - Decreased by \$650.00 - *no longer printing Proceedings Books; digital only, all work done in-house at no additional expense and posted on County website*
- .426, Subscriptions - Decreased by \$150.00
\$150 Zoom subscription - moved to .428 Code
- .428, Data Processing & Internet Fees Increased by \$2,722.00
*In 2026 Budget we attempted to move all expenses to the A.1040 Code, but this caused issues with payment - for 2027, moved all .428 expenses back to A.1010. Includes funding for: Internet use - \$304
Office 365 - \$1,220
Zoom/Zoom Rooms - \$658
Adobe licenses - \$540*

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Legislative Board
BUDGET ACCOUNT CODE: A.1010

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$550,758.13	\$570,560.00	\$570,560.00	\$570,560.00
200's EQUIPMENT	\$1,531.92	\$0.00	\$69.99	\$0.00
400's CONTRACTUAL	\$464,621.79	\$465,422.00	\$467,352.01	\$467,344.00
800's EMPLOYEE BENEFITS	\$135,975.35	\$164,503.00	\$164,503.00	\$151,455.00
TOTALS	\$1,152,887.19	\$1,200,485.00	\$1,202,485.00	\$1,189,359.00

2025 REVENUES	2026 ADOPTED REVENUES	2026 AMENDED REVENUES	2027 DEPARTMENT REQUESTS
\$40,616,766.80	\$0.00	\$44,592,025.00	\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Clerk of the Board
DATE: 8/17/2026

Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund	A - General					
EXPENSE						
Department 1010 - Legislative Board						
Personal Services						
130	Salaries - Part Time	550,758.13	570,560.00	570,560.00	326,182.11	570,560.00
	<i>Personal Services Totals</i>	\$550,758.13	\$570,560.00	\$570,560.00	\$326,182.11	\$570,560.00
Equipment						
210	Furniture/Furnishings	986.23	.00	.00	.00	.00
220	Office Equipment	545.69	.00	69.99	69.99	.00
	<i>Equipment Totals</i>	\$1,531.92	\$0.00	\$69.99	\$69.99	\$0.00
Contractual Expense						
410	Supplies	6,526.95	5,000.00	4,704.36	3,161.70	5,000.00
417	Water/Sewer/Taxes	209,031.00	209,831.00	209,831.00	104,515.50	209,831.00
424	Postage	357.09	700.00	700.00	365.97	700.00
425	Reproduction Expenses	697.50	650.00	132.54	.00	.00
426	Subscriptions	456.06	426.00	426.00	160.93	276.00
427	Memberships & Dues	1,315.00	1,315.00	1,315.00	1,315.00	1,315.00
428	Data Processing & Internet Fees	524.90	.00	875.65	821.46	2,722.00
436	Advertising Fees	1,162.78	1,000.00	1,000.00	918.69	1,000.00
444	Travel/Education/Conference	11,751.12	15,000.00	13,343.63	5,798.21	15,000.00
445	Foods	.00	.00	1,523.83	1,523.83	.00
470	Contract	232,799.39	231,500.00	233,500.00	198,888.89	231,500.00
	<i>Contractual Expense Totals</i>	\$464,621.79	\$465,422.00	\$467,352.01	\$317,470.18	\$467,344.00
Employee Benefits						
810	Retirement	35,885.38	50,029.00	50,029.00	25,783.31	43,419.00
830	Social Security	33,225.08	35,367.00	35,367.00	19,681.16	35,367.00
831	Medicare Contribution	7,770.25	8,273.00	8,273.00	4,602.91	8,273.00
860	Hospitalization	40,341.16	50,428.00	50,428.00	18,840.64	38,488.00
865	Dental Insurance	695.68	816.00	816.00	310.24	576.00
	<i>Employee Benefits Totals</i>	\$117,917.55	\$144,913.00	\$144,913.00	\$69,218.26	\$126,123.00

Comments	Level	Comment
Departmental Request		City of Glens Falls: \$99,000.00
		Adirondack North county Assoc.: \$3,000.00
		Warren County Historical Society: \$3,500.00
		Invasive Species (Glen Lake): \$25,000.00
		Lake George Park Comm.: \$100,000.00
		Warren County Conservation Council: \$1,000.00

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
EXPENSE						
Department 1010 - Legislative Board						
Other Benefits						
840	Workmen's Compensation	3,138.00	2,475.00	2,475.00	2,474.00	2,619.00
861	Retirees Hospitalization	14,408.16	16,365.00	16,365.00	12,044.48	22,713.00
862	Health Insurance Cost Reimbursement	511.64	750.00	750.00	.00	.00
	Other Benefits Totals	\$18,057.80	\$19,590.00	\$19,590.00	\$14,518.48	\$25,332.00
Department 1010 - Legislative Board		\$1,152,887.19	\$1,200,485.00	\$1,202,485.00	\$727,459.02	\$1,189,359.00
EXPENSE TOTALS		\$1,152,887.19	\$1,200,485.00	\$1,202,485.00	\$727,459.02	\$1,189,359.00
Fund A - General Totals						
REVENUE TOTALS		\$40,616,766.80	\$0.00	\$44,592,025.00	\$44,597,915.00	\$0.00
EXPENSE TOTALS		\$1,152,887.19	\$1,200,485.00	\$1,202,485.00	\$727,459.02	\$1,189,359.00
Fund A - General Totals		\$39,463,879.61	(\$1,200,485.00)	\$43,389,540.00	\$43,870,455.98	(\$1,189,359.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$40,616,766.80	\$0.00	\$44,592,025.00	\$44,597,915.00	\$0.00
EXPENSE GRAND TOTALS		\$1,152,887.19	\$1,200,485.00	\$1,202,485.00	\$727,459.02	\$1,189,359.00
Net Grand Totals		\$39,463,879.61	(\$1,200,485.00)	\$43,389,540.00	\$43,870,455.98	(\$1,189,359.00)

SUMMARY OF 2027 BUDGET INCREASES/DECREASES
REQUESTED BY CLERK OF THE BOARD

A.1040 - Clerk of the Board

.426, Subscriptions -	Decreased by \$1,440.00 <i>Moved to A.1010 Legislative Board budget</i>
.428, Data Processing & - Internet Fees	Decreased by \$304.00 <i>Moved to A.1010 Legislative Board budget</i>

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT:
BUDGET ACCOUNT CODE:

Clerk-Legislative Board
A. 1040

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$324,904.57	\$315,380.00	\$315,380.00	\$315,380.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$637.75	\$2,844.00	\$2,844.00	\$1,100.00
800's EMPLOYEE BENEFITS	\$134,588.42	\$132,984.00	\$132,984.00	\$144,833.00
TOTALS	\$460,130.74	\$451,208.00	\$451,208.00	\$461,313.00

2025 REVENUES	2026 ADOPTED REVENUES	2026 AMENDED REVENUES	2027 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Clerk of the Board
DATE: 8/17/2026

Expense Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
Department 1040 - Clerk-Legislative Board						
Personal Services						
110	Salaries - Regular	324,904.57	315,380.00	315,380.00	178,312.22	315,380.00
	<i>Personal Services Totals</i>	<i>\$324,904.57</i>	<i>\$315,380.00</i>	<i>\$315,380.00</i>	<i>\$178,312.22</i>	<i>\$315,380.00</i>
	<i>Contractual Expense</i>					
410	Supplies	34.98	300.00	300.00	.00	300.00
423	Telephone	302.77	500.00	500.00	179.10	500.00
426	Subscriptions	.00	1,440.00	1,440.00	.00	.00
427	Memberships & Dues	300.00	300.00	300.00	300.00	300.00
428	Data Processing & Internet Fees	.00	304.00	304.00	.00	.00
	<i>Contractual Expense Totals</i>	<i>\$637.75</i>	<i>\$2,844.00</i>	<i>\$2,844.00</i>	<i>\$479.10</i>	<i>\$1,100.00</i>
	<i>Employee Benefits</i>					
810	Retirement	51,906.22	55,908.00	55,908.00	31,158.01	62,273.00
830	Social Security	18,748.65	19,554.00	19,554.00	10,313.14	19,554.00
831	Medicare Contribution	4,384.74	4,573.00	4,573.00	2,411.95	4,573.00
860	Hospitalization	48,220.48	41,601.00	41,601.00	24,000.75	45,762.00
865	Dental Insurance	982.60	984.00	984.00	471.00	816.00
	<i>Employee Benefits Totals</i>	<i>\$124,242.69</i>	<i>\$122,620.00</i>	<i>\$122,620.00</i>	<i>\$68,354.85</i>	<i>\$132,978.00</i>
	<i>Other Benefits</i>					
840	Workmen's Compensation	1,046.00	825.00	825.00	825.00	873.00
861	Retirees Hospitalization	9,299.73	9,539.00	9,539.00	5,823.72	10,982.00
	<i>Other Benefits Totals</i>	<i>\$10,345.73</i>	<i>\$10,364.00</i>	<i>\$10,364.00</i>	<i>\$6,648.72</i>	<i>\$11,855.00</i>
	<i>Department 1040 - Clerk-Legislative Board Totals</i>	<i>\$460,130.74</i>	<i>\$451,208.00</i>	<i>\$451,208.00</i>	<i>\$253,794.89</i>	<i>\$461,313.00</i>

SUMMARY OF 2027 BUDGET INCREASES/DECREASES
REQUESTED BY CLERK OF THE BOARD

A.1180 - Justices & Constables

NO CHANGE - *carried over adopted 2026 budget figures*

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

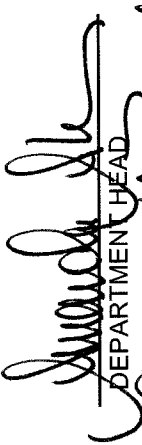
WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Justices & Constables
BUDGET ACCOUNT CODE: A.1180

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$2,200.00	\$1,680.00	\$1,680.00	\$1,680.00
TOTALS	\$2,200.00	\$1,680.00	\$1,680.00	\$1,680.00

SIGNED:  DEPARTMENT HEAD
TITLE: Clerk of the Board
DATE: 8/17/2026

Expense Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
	Department 1180 - Justices & Constables					
	Contractual Expense					
440	Legal/Transcript Fees	2,200.00	1,680.00	1,680.00	640.00	1,680.00
	Contractual Expense Totals	\$2,200.00	\$1,680.00	\$1,680.00	\$640.00	\$1,680.00
	Department 1180 - Justices & Constables Totals	\$2,200.00	\$1,680.00	\$1,680.00	\$640.00	\$1,680.00

SUMMARY OF 2027 BUDGET INCREASES/DECREASES
REQUESTED BY CLERK OF THE BOARD

A.1185 - Medical Examiners & Coroners

NO CHANGE - *carried over adopted 2026 budget figures*

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Medical Examiner & Coroners
BUDGET ACCOUNT CODE: A.1185

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$59,650.76	\$61,590.00	\$61,590.00	\$61,590.00
400's CONTRACTUAL	\$276,442.96	\$280,610.00	\$280,610.00	\$280,610.00
800's EMPLOYEE BENEFITS	\$12,787.31	\$9,788.00	\$9,788.00	\$12,884.00
TOTALS	\$348,881.03	\$351,988.00	\$351,988.00	\$355,084.00

2025 REVENUES	2026 ADOPTED REVENUES	2026 AMENDED REVENUES	2027 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Clerk of the Board
DATE: 8/17/2026

Expense Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
Department 1185 - Medical Examiner & Coroners						
Personal Services						
130	Salaries - Part Time	59,650.76	61,590.00	61,590.00	35,532.75	61,590.00
	Personal Services Totals	\$59,650.76	\$61,590.00	\$61,590.00	\$35,532.75	\$61,590.00
	Contractual Expense					
410	Supplies	.00	.00	800.69	800.69	.00
427	Memberships & Dues	110.00	110.00	110.00	.00	110.00
435	Medical Fees	274,979.58	280,000.00	279,199.31	118,838.00	280,000.00
444	Travel/Education/Conference	1,353.38	500.00	500.00	262.49	500.00
	Contractual Expense Totals	\$276,442.96	\$280,610.00	\$280,610.00	\$119,901.18	\$280,610.00
	Employee Benefits					
810	Retirement	8,224.04	5,076.00	5,076.00	4,183.47	8,172.00
830	Social Security	3,698.36	3,820.00	3,820.00	2,203.03	3,820.00
831	Medicare Contribution	864.91	892.00	892.00	515.24	892.00
	Employee Benefits Totals	\$12,787.31	\$9,788.00	\$9,788.00	\$6,901.74	\$12,884.00
	Department 1185 - Medical Examiner & Coroners Totals	\$348,881.03	\$351,988.00	\$351,988.00	\$162,335.67	\$355,084.00

SUMMARY OF 2027 BUDGET INCREASES/DECREASES
REQUESTED BY CLERK OF THE BOARD

A.1340 - Budget Officer

This budget is all salary/benefits - no changes requested by Clerk

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

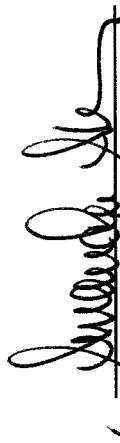
WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Budget Officer
BUDGET ACCOUNT CODE: A.1340

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$15,449.98	\$15,952.00	\$15,952.00	\$15,952.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS	\$9,848.55	\$1,220.00	\$1,220.00	\$1,220.00
TOTALS	\$25,298.53	\$17,172.00	\$17,172.00	\$17,172.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Clerk of the Board
DATE: 8/17/2026

Expense Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
Department 1340 - Budget Officer						
Personal Services						
130	Salaries - Part Time	15,449.98	15,952.00	15,952.00	9,018.97	15,952.00
	<i>Personal Services Totals</i>	\$15,449.98	\$15,952.00	\$15,952.00	\$9,018.97	\$15,952.00
	<i>Employee Benefits</i>					
810	Retirement	2,501.65	.00	.00	1,191.61	.00
830	Social Security	833.43	989.00	989.00	556.99	989.00
831	Medicare Contribution	194.87	231.00	231.00	130.29	231.00
860	Hospitalization	6,211.74	.00	.00	.00	.00
865	Dental Insurance	106.86	.00	.00	.00	.00
	<i>Employee Benefits Totals</i>	\$9,848.55	\$1,220.00	\$1,220.00	\$1,878.89	\$1,220.00
Department 1340 - Budget Officer	Totals	\$25,298.53	\$17,172.00	\$17,172.00	\$10,897.86	\$17,172.00

SUMMARY OF 2027 BUDGET INCREASES/DECREASES
REQUESTED BY CLERK OF THE BOARD

A.1910 - Unallocated Insurance

.418, Ins.-General Liability - Increase of \$2,653.00

Figure provided by Self-Insurance; 2027 increase

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Unallocated Insurance
BUDGET ACCOUNT CODE: A.1910

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$235,764.11	\$273,777.00	\$246,855.92	\$276,431.00
TOTALS	\$235,764.11	\$273,777.00	\$246,855.92	\$276,431.00

2025 REVENUES	2026 ADOPTED REVENUES	2026 AMENDED REVENUES	2027 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Clerk of the Board
DATE: 8/18/26

Budget Worksheet Report
Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
EXPENSE						
Department 1910 - Unallocated Insurance						
Contractual Expense						
418 Ins-General Liability						
	Contractual Expense Totals	235,764.11	273,777.00	246,855.92	246,855.92	276,431.00
		\$235,764.11	\$273,777.00	\$246,855.92	\$246,855.92	\$276,431.00
Department 1910 - Unallocated Insurance Totals		\$235,764.11	\$273,777.00	\$246,855.92	\$246,855.92	\$276,431.00
	EXPENSE TOTALS	\$235,764.11	\$273,777.00	\$246,855.92	\$246,855.92	\$276,431.00
Fund A - General Totals		\$235,764.11	\$273,777.00	\$246,855.92	\$246,855.92	\$276,431.00
	EXPENSE TOTALS	\$235,764.11	\$273,777.00	\$246,855.92	\$246,855.92	\$276,431.00
Fund A - General Totals		(\$235,764.11)	(\$273,777.00)	(\$246,855.92)	(\$246,855.92)	(\$276,431.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$235,764.11	\$273,777.00	\$246,855.92	\$246,855.92	\$276,431.00
	Net Grand Totals	(\$235,764.11)	(\$273,777.00)	(\$246,855.92)	(\$246,855.92)	(\$276,431.00)

2027		BOS		STAFF		H9	
Budget Breakdown Line of Coverage	Estimates at 7/29/2026	apportionment means					
General Liability	\$ 170,612.96	% co budget	\$ 73,188.39	\$ 28,635.52	\$ 7,481.03		
Healthcare Prof.Liab.	\$ 51,984.11	% budget			\$ 39,281.14		
Healthcare GL(incl w/ Prof)	\$ -	% budget			\$ -		
Property	\$ 132,546.40	% prop sched		\$ 44,361.43			
Inland Marine	\$ 18,863.04	% equip sched	\$ 5,283.01	\$ 2,659.14			
Crime (3 year 2026-2028 installments) 1st Insallment	\$ 7,106.40	all BOS	\$ 7,106.40				
LDC Crime	\$ 293.44	all BOS	\$ 293.44				
Auto Liability	\$ 149,201.92	per auto, flat		\$ 40,140.62	\$ 5,680.28		
Auto PD	\$ 52,491.04	per auto, flat		\$ 17,198.43	\$ 1,612.35		
Law Enforcement	\$ 114,964.64	all WCSD		\$ 114,964.64			
Boiler & Machinery	\$ 12,433.12	% B&M sched		\$ 4,161.19			
Umbrella	\$ 49,536.48	% co budget	\$ 20,952.72	\$ 8,197.91	\$ 2,141.70		
Public Officials	\$ 110,085.92	all BOS	\$ 110,085.92				
OCP (NYS Dept State)	\$ 840.00	all BOS	\$ 840.00				
OCP (Highway work permit)	\$ 840.00	all DPW					
Pollution (3 yr 2025-2027 pay all in 2025)	\$ -	% poll sched		\$ -			
Airport Liability	\$ 24,194.24	all Airport					
Employers Liability	\$ -	all SIF					
Excess Work Comp	\$ 163,304.96	all SIF					
Difference in conditions	\$ -	% prop sched		\$ -			
NFIP	\$ -	all BOS	\$ -				
Privacy & Security (Cyber Liability)	\$ 58,280.75	all BOS	\$ 58,280.75				
Fee - Invoice Fee	\$ 400.00	all BOS	\$ 400.00				
2027 Total Estimates	\$ 1,117,979.41		\$ 276,430.63	\$ 260,318.88	\$ 56,196.50		

7/29/26 js

SUMMARY OF 2027 BUDGET INCREASES/DECREASES
REQUESTED BY CLERK OF THE BOARD

A.1920 - Municipal Assoc. Dues

.427, Memberships & Dues - Increase of \$381.00

Figure provided by NYSAC; 2027 dues increase

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Municipal Assoc. Dues
BUDGET ACCOUNT CODE: A.1920

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$12,318.00	\$12,688.00	\$12,688.00	\$13,069.00
TOTALS	\$12,318.00	\$12,688.00	\$12,688.00	\$13,069.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Clerk of the Board
DATE: 8/14/2026

Expense Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
	Department 1920 - Municipal Assoc. Dues					
	Contractual Expense					
427	Memberships & Dues	12,318.00	12,688.00	12,688.00	12,688.00	13,069.00
	Contractual Expense Totals	\$12,318.00	\$12,688.00	\$12,688.00	\$12,688.00	\$13,069.00
	Department 1920 - Municipal Assoc. Dues Totals	\$12,318.00	\$12,688.00	\$12,688.00	\$12,688.00	\$13,069.00

SUMMARY OF 2027 BUDGET INCREASES/DECREASES
REQUESTED BY CLERK OF THE BOARD

A.7410 - Southern Adirondack Library

NO CHANGE TO .400 LINE - *carried over adopted 2026 budget figures*

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

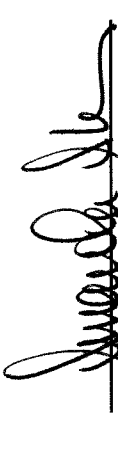
WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Southern Adir. Library
BUDGET ACCOUNT CODE: A.7410

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
TOTALS	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Clerk of the Board
DATE: 8/17/2026

Expense Budget Worksheet Report

Budget Year 2027

Account Fund	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
Department 7410 - Southern Adir. Library						
Contractual Expense						
469	Other Payments/Contributions	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
Contractual Expense Totals		\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
Department 7410 - Southern Adir. Library Totals						
		\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00

SUMMARY OF 2027 BUDGET INCREASES/DECREASES
REQUESTED BY CLERK OF THE BOARD

A.8026 - A.P.A. Local Government Review Board

NO CHANGE TO .400 LINE - *carried over adopted 2026 budget figures*

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: A.P.A. Local Gov't Rev. Bd.
BUDGET ACCOUNT CODE: A.8026

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
TOTALS	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Clerk of the Board
DATE: 8/17/2026

Expense Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund	A - General					
	Department 8026 - A.P.A. Local Gov't Rev. Bd.					
	Contractual Expense					
470	Contract	7,500.00	7,500.00	7,500.00	.00	7,500.00
	Contractual Expense Totals	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00
	Department 8026 - A.P.A. Local Gov't Rev. Bd. Totals	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00
	Fund A - General Totals	\$2,299,979.60	\$2,371,498.00	\$2,346,576.92	\$1,469,671.36	\$2,163,905.00
	Net Grand Totals	\$2,299,979.60	\$2,371,498.00	\$2,346,576.92	\$1,469,671.36	\$2,163,905.00

SUMMARY OF 2027 BUDGET INCREASES/DECREASES
REQUESTED BY CLERK OF THE BOARD

A.5630 - CDTA

NO CHANGE - *carried over adopted 2026 budget figures*

This is a new budget code created in 2025 to cover the cost of the County's 2.21% local share costs related to NYSDOT Statewide Mass Transportation Operating Assistance (STOA) program funding provided to the CDTA

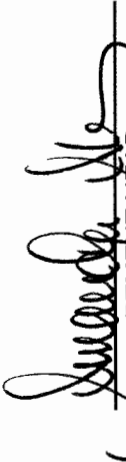
WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: CDTA
BUDGET ACCOUNT CODE: A.5630

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$89,098.36	\$45,000.00	\$45,000.00	\$45,000.00
TOTALS	\$89,098.36	\$45,000.00	\$45,000.00	\$45,000.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Clerk of the Board
DATE: 8/17/2026

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
EXPENSE						
Department 5630 - CDTA						
Contractual Expense						
470 Contract						
		89,098.36	45,000.00	45,000.00	.00	45,000.00
	Contractual Expense Totals	\$89,098.36	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00
	Department 5630 - CDTA Totals	\$89,098.36	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00
	EXPENSE TOTALS	\$89,098.36	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00
	Fund A - General Totals	\$89,098.36	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00
	EXPENSE TOTALS	\$89,098.36	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00
	Fund A - General Totals	(\$89,098.36)	(\$45,000.00)	(\$45,000.00)	\$0.00	(\$45,000.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$89,098.36	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00
	Net Grand Totals	(\$89,098.36)	(\$45,000.00)	(\$45,000.00)	\$0.00	(\$45,000.00)