

SUPPORT SERVICES COMMITTEE MEETING
COUNTY ADMINISTRATOR
09/22/2026

COMMITTEE MEMBERS: Gilligan, Strough, Turner, Driscoll, Strainer, Maday, Etu

- I. Committee Meetings called to order by Chair
- II. Motion to approve minutes of prior Committee Meeting
- III. Privilege of the Floor and Public Comment
- IV. Action Items
 - a. Resolution Request to Close County Offices at 2pm on Christmas Eve & New Year's Eve
 - b.
- V. Discussion Items:
 - a. 2027 Budget
- VI. Referrals/Pending Items: **NONE**
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments:

- 1. Resolution Request 20 – Request to Close County Offices at 2pm on Christmas Eve & New Year's Eve
- 2. 2027 Budget – County Administrator, Mailroom, Printshop, Public Nursing Home

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

****Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.***

DEPARTMENT NAME: County Administrator

DATE: 9/22/2026

(a) Purpose of Request:

To authorize Early Closing of County Offices at 2pm on December 24, 2026 & December 31, 2026.

(b) Details:

(c) Previous Resolution Number:

384/2025

(d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount:

Sample: A.8021 470 Planning & Community Development – Contract

* as listed in budget and LOGOS

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

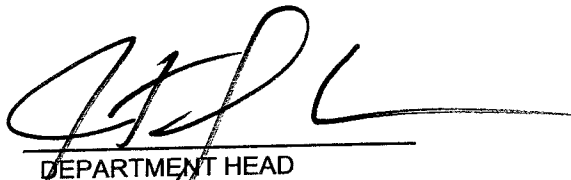
NAME OF DEPARTMENT: County Administrator

BUDGET ACCOUNT CODE: A.1011

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$399,214.31	\$417,302.00	\$417,302.00	\$417,302.00
200's EQUIPMENT	\$68.59	\$0.00	\$876.96	\$0.00
400's CONTRACTUAL	\$115,996.66	\$30,466.00	\$30,441.19	\$30,466.00
800's EMPLOYEE BENEFITS	\$162,556.27	\$183,539.00	\$183,539.00	\$192,199.00
TOTALS	\$677,835.83	\$631,307.00	\$632,159.15	\$639,967.00

2025 REVENUES	2026 ADOPTED REVENUES	2026 AMENDED REVENUES	2027 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$876.96	\$0.00

SIGNED:


DEPARTMENT HEAD

TITLE:

COUNTY ADMINISTRATOR

DATE:

8/25/26

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2027 Departmental Request
Fund A - General					
REVENUE					
Department 1011 - County Administrator					
Proceeds of Obligations					
5781	Subscription-Based IT Arrangement	.00	.00	876.96	.00
	Proceeds of Obligations Totals	\$0.00	\$0.00	\$876.96	\$0.00
	Department 1011 - County Administrator Totals	\$0.00	\$0.00	\$876.96	\$0.00
	REVENUE TOTALS	\$0.00	\$0.00	\$876.96	\$0.00
EXPENSE					
Department 1011 - County Administrator					
Personal Services					
110	Salaries - Regular	399,214.31	417,302.00	417,302.00	417,302.00
	Personal Services Totals	\$399,214.31	\$417,302.00	\$417,302.00	\$417,302.00
Equipment					
210	Furniture/Furnishings	68.59	.00	.00	.00
	Equipment Totals	\$68.59	\$0.00	\$0.00	\$0.00
Contractual Expense					
410	Supplies	2,388.64	2,000.00	1,975.19	1,745.00
421	Equipment Rental	332.10	332.00	332.00	332.00
423	Telephone	224.74	400.00	400.00	225.00
424	Postage	1,740.07	1,500.00	1,500.00	1,675.00
426	Subscriptions	18,118.97	20,908.00	20,908.00	21,663.00
427	Memberships & Dues	400.00	400.00	400.00	400.00
428	Data Processing & Internet Fees	1,422.00	1,426.00	1,426.00	1,426.00
444	Travel/Education/Conference	3,285.00	3,500.00	3,500.00	3,000.00
470	Contract	88,085.14	.00	.00	.00
	Contractual Expense Totals	\$115,996.66	\$30,466.00	\$30,441.19	\$30,466.00
Comments					
	Account	Level	Comment		
	426	Departmental Request	\$6,077 CivicPlus (Archive Social), 5% escalation		
			\$14,366 Civic Plus (Next Request), 5% escalation		
			\$1,220 O365		
	428	Departmental Request	\$1,122 Mailchimp (\$93.50/mo)		
			\$76 X 4 Internet		
Employee Benefits					
810	Retirement	51,869.76	64,021.00	64,021.00	72,171.00
830	Social Security	23,050.12	25,873.00	25,873.00	25,873.00
831	Medicare Contribution	5,390.78	6,051.00	6,051.00	6,051.00

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2027 Departmental Request
Fund A - General					
EXPENSE					
Department 1011 - County Administrator					
Employee Benefits					
860 Hospitalization		65,586.58	69,596.00	69,596.00	68,454.00
865 Dental Insurance		594.74	576.00	576.00	696.00
Employee Benefits Totals		\$146,491.98	\$166,117.00	\$166,117.00	\$173,245.00
Capital Outlay					
225 Subscription-Based IT Arrangement		.00	.00	876.96	.00
Capital Outlay Totals		\$0.00	\$0.00	\$876.96	\$0.00
Other Benefits					
840 Workmen's Compensation		1,715.00	1,363.00	1,363.00	1,357.00
861 Retirees Hospitalization		12,817.92	14,559.00	14,559.00	16,097.00
862 Health Insurance Cost Reimbursement		1,531.37	1,500.00	1,500.00	1,500.00
Other Benefits Totals		\$16,064.29	\$17,422.00	\$17,422.00	\$18,954.00
Department 1011 - County Administrator Totals		\$677,835.83	\$631,307.00	\$632,159.15	\$639,967.00
EXPENSE TOTALS		\$677,835.83	\$631,307.00	\$632,159.15	\$639,967.00
Fund A - General Totals					
REVENUE TOTALS		\$0.00	\$0.00	\$876.96	\$0.00
EXPENSE TOTALS		\$677,835.83	\$631,307.00	\$632,159.15	\$639,967.00
Fund A - General Totals		(\$677,835.83)	(\$631,307.00)	(\$631,282.19)	(\$639,967.00)
Net Grand Totals					
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$876.96	\$0.00
EXPENSE GRAND TOTALS		\$677,835.83	\$631,307.00	\$632,159.15	\$639,967.00
Net Grand Totals		(\$677,835.83)	(\$631,307.00)	(\$631,282.19)	(\$639,967.00)

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: Mail Room
BUDGET ACCOUNT CODE: A.1670

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$45,739.96	\$47,766.00	\$47,766.00	\$52,897.00
200's EQUIPMENT	\$129.84			\$0.00
400's CONTRACTUAL	\$2,250.62	\$2,576.00	\$2,576.00	\$2,576.00
800's EMPLOYEE BENEFITS	\$18,239.97	\$21,037.00	\$21,037.00	\$24,178.00
TOTALS	\$66,360.39	\$71,379.00	\$71,379.00	\$79,651.00

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

SIGNED:



DEPARTMENT HEAD

TITLE:

COUNTY ADMINISTRATOR

DATE:

8/25/26

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2027 Departmental Request
Fund A - General					
EXPENSE					
Department 1670 - Mail Room					
Personal Services					
110 Salaries - Regular		45,739.96	47,766.00	47,766.00	52,897.00
	Personal Services Totals	\$45,739.96	\$47,766.00	\$47,766.00	\$52,897.00
Equipment					
260 Other Equipment		129.84	.00	.00	.00
	Equipment Totals	\$129.84	\$0.00	\$0.00	\$0.00
Contractual Expense					
410 Supplies		53.12	80.00	80.00	80.00
426 Subscriptions		.00	320.00	320.00	320.00
428 Data Processing & Internet Fees		75.00	76.00	76.00	76.00
439 Misc Fees & Expenses		2,122.50	2,100.00	2,100.00	2,100.00
	Contractual Expense Totals	\$2,250.62	\$2,576.00	\$2,576.00	\$2,576.00
Employee Benefits					
810 Retirement		4,748.79	6,401.00	6,401.00	8,093.00
830 Social Security		2,648.09	2,962.00	2,962.00	3,280.00
831 Medicare Contribution		619.33	693.00	693.00	767.00
860 Hospitalization		7,974.88	8,534.00	8,534.00	9,388.00
865 Dental Insurance		120.12	120.00	120.00	120.00
	Employee Benefits Totals	\$16,111.21	\$18,710.00	\$18,710.00	\$21,648.00
Other Benefits					
840 Workmen's Compensation		206.00	143.00	143.00	158.00
861 Retirees Hospitalization		1,922.76	2,184.00	2,184.00	2,372.00
	Other Benefits Totals	\$2,128.76	\$2,327.00	\$2,327.00	\$2,530.00
Department 1670 - Mail Room Totals		\$66,360.39	\$71,379.00	\$71,379.00	\$79,651.00
	EXPENSE TOTALS	\$66,360.39	\$71,379.00	\$71,379.00	\$79,651.00
Fund A - General Totals		\$66,360.39	\$71,379.00	\$71,379.00	\$79,651.00
	EXPENSE TOTALS	\$66,360.39	\$71,379.00	\$71,379.00	\$79,651.00
Fund A - General Totals		(\$66,360.39)	(\$71,379.00)	(\$71,379.00)	(\$79,651.00)
Net Grand Totals					
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$66,360.39	\$71,379.00	\$71,379.00	\$79,651.00
Net Grand Totals		(\$66,360.39)	(\$71,379.00)	(\$71,379.00)	(\$79,651.00)

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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: Print Shop

BUDGET ACCOUNT CODE: A.1671

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$38,132.62	\$45,500.00	\$45,524.81	\$42,500.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS	\$38,132.62	\$45,500.00	\$45,524.81	\$42,500.00

2025 REVENUES	2026 ADOPTED REVENUES	2026 AMENDED REVENUES	2027 DEPARTMENT REQUESTS
\$109,001.13	\$110,000.00	\$110,000.00	\$107,000.00

SIGNED:


DEPARTMENT HEAD

TITLE:

County Administrator

DATE:

8/25/26

Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2027 Departmental Request
Fund	A - General				
	REVENUE				
	Department 1671 - Print Shop				
	Departmental Income				
		1,940.00	.00	.00	.00
1272	Printshop Fees	104,021.00	110,000.00	110,000.00	107,000.00
1273	Printing/Copying Fees				
	Departmental Income Totals	\$105,961.00	\$110,000.00	\$110,000.00	\$107,000.00
	Miscellaneous & Local Source				
2701.02	Refund Prior Year Exp/Printshop	2,901.38	.00	.00	.00
	Miscellaneous & Local Source Totals	\$2,901.38	\$0.00	\$0.00	\$0.00
	Sale of Property And Compensation for Loss				
2658	Minor Sales - Printshop	138.75	.00	.00	.00
	Sale of Property And Compensation for Loss Totals	\$138.75	\$0.00	\$0.00	\$0.00
	Department 1671 - Print Shop Totals	\$109,001.13	\$110,000.00	\$110,000.00	\$107,000.00
	REVENUE TOTALS	\$109,001.13	\$110,000.00	\$110,000.00	\$107,000.00
	EXPENSE				
	Department 1671 - Print Shop				
	Contractual Expense				
410	Supplies	437.21	500.00	524.81	1,000.00
422	Repair/Maint-Equipment	37,695.41	45,000.00	44,964.00	41,500.00
439	Misc Fees & Expenses	.00	.00	36.00	.00
	Contractual Expense Totals	\$38,132.62	\$45,500.00	\$45,524.81	\$42,500.00
	Department 1671 - Print Shop Totals	\$38,132.62	\$45,500.00	\$45,524.81	\$42,500.00
	EXPENSE TOTALS	\$38,132.62	\$45,500.00	\$45,524.81	\$42,500.00
	Fund A - General Totals				
	REVENUE TOTALS	\$109,001.13	\$110,000.00	\$110,000.00	\$107,000.00
	EXPENSE TOTALS	\$38,132.62	\$45,500.00	\$45,524.81	\$42,500.00
	Fund A - General Totals	\$70,868.51	\$64,500.00	\$64,475.19	\$64,500.00
	Net Grand Totals				
	REVENUE GRAND TOTALS	\$109,001.13	\$110,000.00	\$110,000.00	\$107,000.00
	EXPENSE GRAND TOTALS	\$38,132.62	\$45,500.00	\$45,524.81	\$42,500.00
	Net Grand Totals	\$70,868.51	\$64,500.00	\$64,475.19	\$64,500.00

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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: Public Nursing Home

BUDGET ACCOUNT CODE: A.4530

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
400's CONTRACTUAL	\$0.00	\$1,500.00	\$1,500.00	\$0.00
800's EMPLOYEE BENEFITS	\$143,606.06	\$146,974.00	\$146,974.00	\$143,536.00
TOTALS	\$143,606.06	\$148,474.00	\$148,474.00	\$143,536.00

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

SIGNED:

DEPARTMENT HEAD

TITLE:

COUNTY ADMINISTRATOR

DATE:

8/25/26

Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2027 Departmental Request
Fund A - General					
EXPENSE					
Department 4530 - Public Nursing Home					
Contractual Expense					
440	Legal/Transcript Fees	.00	1,500.00	1,500.00	.00
	Contractual Expense Totals	\$0.00	\$1,500.00	\$1,500.00	\$0.00
Other Benefits					
840	Workmen's Compensation	21,567.00	10,982.00	10,982.00	.00
861	Retirees Hospitalization	122,039.06	135,992.00	135,992.00	143,536.00
	Other Benefits Totals	\$143,606.06	\$146,974.00	\$146,974.00	\$143,536.00
	Department 4530 - Public Nursing Home Totals	\$143,606.06	\$148,474.00	\$148,474.00	\$143,536.00
	EXPENSE TOTALS	\$143,606.06	\$148,474.00	\$148,474.00	\$143,536.00
Fund A - General Totals					
	EXPENSE TOTALS	\$143,606.06	\$148,474.00	\$148,474.00	\$143,536.00
Fund A - General Totals		(\$143,606.06)	(\$148,474.00)	(\$148,474.00)	(\$143,536.00)
Net Grand Totals					
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$143,606.06	\$148,474.00	\$148,474.00	\$143,536.00
Net Grand Totals		(\$143,606.06)	(\$148,474.00)	(\$148,474.00)	(\$143,536.00)