

SUPPORT SERVICES COMMITTEE MEETING
COUNTY AUDITOR 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 C94) 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 Items:
- IV. Discussion Items: 2027 Budget Review
- V. Referrals/Pending Items: None.
- VI. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

Attachments: 2027 Proposed Budget

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 Auditor

BUDGET ACCOUNT CODE: A.1320

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$149,774.85	\$159,770.00	\$159,770.00	\$162,100.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$2,456.80	\$3,707.00	\$3,707.00	\$3,323.00
800's EMPLOYEE BENEFITS	\$73,624.02	\$80,710.00	\$80,710.00	\$88,003.00
TOTALS	\$225,855.67	\$244,187.00	\$244,187.00	\$253,426.00

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

SIGNED:

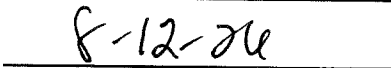


DEPARTMENT HEAD

TITLE:



DATE:



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 1320 - County Auditor						
Personal Services						
110 Salaries - Regular		149,774.85	159,770.00	159,770.00	90,252.59	162,100.00
Personal Services Totals		\$149,774.85	\$159,770.00	\$159,770.00	\$90,252.59	\$162,100.00
Contractual Expense						
410 Supplies		1,032.53	800.00	800.00	339.82	800.00
423 Telephone		93.09	100.00	100.00	53.73	100.00
426 Subscriptions		.00	720.00	720.00	.00	610.00
427 Memberships & Dues		150.00	175.00	175.00	165.00	175.00
428 Data Processing & Internet Fees		150.00	152.00	152.00	152.00	138.00
439 Misc Fees & Expenses		.00	60.00	60.00	.00	.00
444 Travel/Education/Conference		1,031.18	1,700.00	1,700.00	410.00	1,500.00
Contractual Expense Totals		\$2,456.80	\$3,707.00	\$3,707.00	\$1,120.55	\$3,323.00
Employee Benefits						
810 Retirement		23,443.80	28,478.00	28,478.00	15,861.91	32,065.00
830 Social Security		8,572.63	9,906.00	9,906.00	5,145.08	10,050.00
831 Medicare Contribution		2,004.91	2,316.00	2,316.00	1,203.28	2,350.00
860 Hospitalization		31,485.14	33,394.00	33,394.00	19,265.10	36,374.00
865 Dental Insurance		408.20	408.00	408.00	235.50	408.00
Employee Benefits Totals		\$65,914.68	\$74,502.00	\$74,502.00	\$41,710.87	\$81,247.00
Other Benefits						
840 Workmen's Compensation		687.00	535.00	535.00	535.00	516.00
861 Retirees Hospitalization		7,022.34	5,673.00	5,673.00	3,308.90	6,240.00
Other Benefits Totals		\$7,709.34	\$6,208.00	\$6,208.00	\$3,843.90	\$6,756.00
Department 1320 - County Auditor Totals		\$225,855.67	\$244,187.00	\$244,187.00	\$136,927.91	\$253,426.00
EXPENSE TOTALS		\$225,855.67	\$244,187.00	\$244,187.00	\$136,927.91	\$253,426.00
Fund A - General Totals		\$225,855.67	\$244,187.00	\$244,187.00	\$136,927.91	\$253,426.00
EXPENSE TOTALS		\$225,855.67	\$244,187.00	\$244,187.00	\$136,927.91	\$253,426.00
Fund A - General Totals		(\$225,855.67)	(\$244,187.00)	(\$244,187.00)	(\$136,927.91)	(\$253,426.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$225,855.67	\$244,187.00	\$244,187.00	\$136,927.91	\$253,426.00
Net Grand Totals		(\$225,855.67)	(\$244,187.00)	(\$244,187.00)	(\$136,927.91)	(\$253,426.00)

2027 Salary Schedule (Position Budgeting)
County Auditor

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
12876	Sawyer, Ashley	Principal Audit Clerk	✓ \$65,258.00	Full Time	CSEA/FT	1/19/2016
	10-10 / \$31.37	10-11 / \$31.37				
9607	Sherman, Carla	County Auditor	\$96,842.00	Full Time	Appointed F/T	8/12/2010
	N/A / \$53.21	N/A / \$53.21				
		2	\$162,100.00			

2027 Warren County Self-Insurance Workers' Compensation Assessments							
	Administrative Payroll Base	Administrative VAW	Administrative VFF	Claims Allocation	Year 2027 Total Assessment	Year 2026 Total Assessment	
Participant:							
Towns/Village/City:							
Glens Falls	\$ 43,554.41	\$ -	\$ -	\$ 69,847.39	\$ 113,402	\$107,384	
Bolton	\$ 8,216.97	\$ -	\$ -	\$ 28,339.57	\$ 36,557	\$37,415	
Chester	\$ 6,843.30	\$ -	\$ -	\$ 29,326.52	\$ 36,170	\$31,393	
Hague	\$ 3,545.05	\$ -	\$ -	\$ 903.59	\$ 4,449	\$4,289	
Horicon	\$ 4,110.43	\$ -	\$ -	\$ 14,760.41	\$ 18,871	\$17,563	
Johnsburg	\$ 4,644.13	\$ -	\$ -	\$ 32,014.84	\$ 36,659	\$37,220	
Lake George	\$ 11,373.12	\$ -	\$ -	\$ 24,656.30	\$ 36,029	\$29,099	
Luzerne	\$ 5,197.57	\$ -	\$ -	\$ 11,653.82	\$ 16,851	\$19,253	
Stony Creek	\$ 1,881.83	\$ -	\$ -	\$ 2,183.23	\$ 4,065	\$4,471	
Thurman	\$ 2,737.08	\$ -	\$ -	\$ 2,662.05	\$ 5,399	\$5,756	
Warrensburg	\$ 6,616.95	\$ -	\$ -	\$ 377.02	\$ 6,994	\$12,918	
Village of Lake George	\$ 7,561.81	\$ -	\$ -	\$ 31,924.83	\$ 39,487	\$32,683	
Other than Towns:							
SUNY Adirondack	\$ 67,106.63	\$ -	\$ -	\$ 45,294.11	\$ 112,401	\$106,228	
Crandall Library	\$ 9,031.26	\$ -	\$ -	\$ 13,685.75	\$ 22,717	\$22,155	
LG/LC Regional Planning	\$ 2,479.22	\$ -	\$ -	\$ 1,040.83	\$ 3,520	\$3,228	
County Departments:							
WC Administrator	\$ 1,357.44	\$ -	\$ -	\$ -	\$ 1,357	\$1,363	
WC Attorney	\$ 1,915.02	\$ -	\$ -	\$ -	\$ 1,915	\$2,100	
WC Auditor	\$ 516.32	\$ -	\$ -	\$ -	\$ 516	\$535	
WC Bd of Elections	\$ 1,572.27	\$ -	\$ -	\$ -	\$ 1,572	\$1,633	
WC Bldg Codes	\$ 1,408.95	\$ -	\$ -	\$ 5,758.69	\$ 7,168	\$6,833	
WC Clerk	\$ 3,568.41	\$ -	\$ -	\$ 623.46	\$ 4,192	\$4,426	
WC Data Processing	\$ 2,863.82	\$ -	\$ -	\$ -	\$ 2,864	\$2,998	
WC District Attorney	\$ 6,608.24	\$ -	\$ -	\$ 36.98	\$ 6,645	\$6,703	
WC DPW	\$ 18,760.66	\$ -	\$ -	\$ 64,232.98	\$ 82,994	\$74,801	
WC DPW - Airport	\$ 770.68	\$ -	\$ -	\$ -	\$ 771	\$761	
WC DPW - Bldg & Grounds	\$ 2,652.52	\$ -	\$ -	\$ 13,716.35	\$ 16,369	\$16,304	
WC DPW - Up Yonda	\$ 654.69	\$ -	\$ -	\$ 18.56	\$ 673	\$1,060	
WC E&T	\$ 1,784.80	\$ -	\$ -	\$ 5,976.23	\$ 7,761	\$8,039	
WC Health Services	\$ 8,548.88	\$ -	\$ -	\$ 24,553.84	\$ 33,103	\$32,726	
WC Historian	\$ 78.34	\$ -	\$ -	\$ -	\$ 78	\$70	
WC Human Resources	\$ 1,260.91	\$ -	\$ -	\$ -	\$ 1,261	\$1,464	
WC Legal Def	\$ 695.16	\$ -	\$ -	\$ -	\$ 695	\$930	
WC Mail Room	\$ 157.57	\$ -	\$ -	\$ -	\$ 158	\$143	
WC Mental Health	\$ 1,583.97	\$ -	\$ -	\$ -	\$ 1,584	\$1,524	
WC OES	\$ 1,291.42	\$ -	\$ -	\$ 8,360.29	\$ 9,652	\$9,350	
WC OFA	\$ 3,399.40	\$ -	\$ -	\$ 13,242.57	\$ 16,642	\$20,512	
WC Planning	\$ 2,005.74	\$ -	\$ -	\$ 20.22	\$ 2,026	\$2,123	
WC Probation	\$ 4,118.15	\$ -	\$ -	\$ (4.22)	\$ 4,114	\$4,308	
WC Public Defender	\$ 5,523.75	\$ -	\$ -	\$ 386.67	\$ 5,910	\$5,733	
WC Purchasing	\$ 721.89	\$ -	\$ -	\$ -	\$ 722	\$834	
WC Real Property	\$ 1,337.75	\$ -	\$ -	\$ -	\$ 1,338	\$1,162	
WC Residential Hall	\$ 5,069.50	\$ -	\$ -	\$ 7,601.51	\$ 12,671	\$17,526	
WC Self-Insurance	\$ 527.08	\$ -	\$ -	\$ 757.62	\$ 1,285	\$1,417	
WC Sheriff's Dept	\$ 41,514.77	\$ -	\$ -	\$ 73,373.10	\$ 114,888	\$115,326	
WC Sheriff's Dept - Jail	\$ 26,564.35	\$ -	\$ -	\$ 112,221.59	\$ 138,786	\$145,677	
WC Social Services	\$ 28,644.55	\$ -	\$ -	\$ 5,607.08	\$ 34,252	\$35,510	
WC Soil & Water	\$ 1,635.80	\$ -	\$ -	\$ -	\$ 1,636	\$1,339	
WC Supervisors	\$ 3,270.48	\$ -	\$ -	\$ 220.13	\$ 3,491	\$3,299	
WC Tourism	\$ 1,846.96	\$ -	\$ -	\$ -	\$ 1,847	\$1,608	
WC Traffic Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	
WC Treasurer	\$ 3,245.90	\$ -	\$ -	\$ -	\$ 3,246	\$3,287	
WC Veterans	\$ 631.65	\$ -	\$ -	\$ -	\$ 632	\$693	
WC WIC	\$ 875.80	\$ -	\$ -	\$ -	\$ 876	\$1,202	
WC Wts and Meas	\$ 288.47	\$ -	\$ -	\$ -	\$ 288	\$279	
Westmount	\$ -	\$ -	\$ -	\$ (580.73)	\$ (581)	\$10,982	

Sherman, Carla

From: Hosford, Rob
Sent: Thursday, July 2, 2026 1:13 PM
To: Sherman, Carla
Subject: 2026 Internet Billing

Follow Up Flag: Follow up
Flag Status: Completed

6942 =
138

We're almost ready to do Internet Billing for the year. According to our records you have 2 employee(s) in your department Auditors with Internet Access. The current rate is \$76 per user per year so in this case it would be \$152.

The Account Code that will be used is A1320 428

Please let me know if this information is correct.

This billing will occur via journal entry so nothing further is required from you.

The anticipated rate for Internet Billing next year will be \$69 per user per year. Use this for 2027 budgeting. Let me know if you have any questions.

Thank you.

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Sherman, Carla

From: Colvin, Michael
Sent: Thursday, July 23, 2026 1:43 PM
To: Department Heads
Subject: 2027 O365

When budgeting for 2027.

O365 full Office license: \$305 per person per year.

424

$305 \times 2 = 610$

Michael Colvin

Director of Information Technology
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Lake George, NY 12845
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