

**WARREN COUNTY**  
**2008 TENTATIVE BUDGET**

***WARREN COUNTY***  
***BOARD OF SUPERVISORS***  
***NICHOLAS CAIMANO, BUDGET OFFICER***  
***NOVEMBER 16, 2007***

# HIGHLIGHTS

	Increase over 2007 Adopted Budget	Percentage Increase over 2007 Adopted Budget
Appropriations	\$3,482,031.	2.6%
Amount to Be Raised by Taxes	\$2,235,706.	6.8%

# HIGHLIGHTS

- Approximately \$15 Million, or 43.1% of the amount to be raised by tax is Warren County's share of all Social Services Programs.

# HIGHLIGHTS

## Point of Care System

- Patient clinical records will be computerized.
- This will be bonded in 2008 at an approximate cost of \$600,000.

# My recommendations to build the fund balance for the future:

- Consider reducing or eliminating un-mandated, non-essential services
- Ask these questions when filling vacant positions:
  - Is the position necessary?
  - Can others absorb the workload by re-organizing the department?
  - If the position is not filled, will the best interests and well being of the residents of Warren County be compromised?

# My recommendations to build the fund balance for the future:

- Analyze and combine shared services where applicable and identify further areas where intra-department collaboration would avoid duplications and save money.
- Increase Mortgage Tax.



# TAX RATES BASED ON TENTATIVE BUDGET

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TOWN	2007	2008
BOLTON	3.796	4.059
CHESTER	4.723	5.090
GLENS FALLS	3.980	4.188
HAGUE	3.297	3.535
HORICON	4.723	5.090
JOHNSBURG	134.472	153.902
LAKE GEORGE – IN	4.92	5.169
LAKE GEORGE – OUT	3.384	3.608
LAKE LUZERNE	3.543	3.520
QUEENSBURY	3.274	3.490
STONY CREEK	258.267	277.321
THURMAN	3.543	3.308
WARRENSBURG	3.936	4.135