OFFICE OF THE WARREN COUNTY CLERK PAMELA J. VOGEL, COUNTY CLERK

Warren County Support Services Committee Meeting: County Clerk/DMV September 21, 2020

Committee Members: Supervisor Magowan, Leggett, Wild, Bruno, Driscoll, Hogan, and Shepler.

- I. Committee Meeting Called to Order by Chair
- II. Approval of minutes of prior Committee Meeting (Aug. 24, 2020)
- III. Action Agenda/New Business:
 - 1.) Request: Review of the 2021 County Clerk budgets: Revenue and Expenditures.

Revenue: County Clerk:

A.1410 1136: Automobile Use Tax A.1410 1255: County Clerk Fees

A.1410 1256: Mortgage Tax (Local and Additional)

A.1410 1259: Clerk Internet Sales

Expenditures: County Clerk

A.1410 100s, A.1410 200s, A. 1410 400s, A.1410 800s

Expenditures: Public Records (no Revenue Code associated)

A.1665 100s, A.1665 200s, A.1665 400s, A.1665 800s

Revenue: Records Management (NYS Archives Grant Program; optional submission)

A.1460 3060: No grant being submitted for 2021. 0 revenue.

Expenditures: Records Management (NYS Archives Grant Program; optional submission)

A.1460 425: No grant being submitted for 2021. 0 expenditures.

Revenue: Historian

A. 7510 1271: Historian Fees: Due to pandemic and changing needs of researchers, all directed to online resources.

Expenditures: Historian: Reduced in accordance with 2020 Deficit Reduction program.

A.7510 130, A.7510 400s, A.7510 800s.

Rationale: All budgets were reviewed at the Warren County Budget Workshop on Aug. 26, 2020 (County Administrator, Assistant Co. Administrator, Secretary to Administrator, Budget Officer Geraghty, Support Chair Magowan, Deputy Treasurer Lynch). Projections for Revenue remain conservative (follow-up discussion held with committee by email re: Mortgage Tax projections remaining 2020 and 2021). Projections for expenditures are in accordance with the Deficit Reduction Program in effect for the remainder of 2020. The budget is extremely conservative; explanations for each code are provided.

IV: Discussion Items: None

V.: Referrals/Pending Items: None

VI.: Privilege of the Floor and public comment (please allow 15 second delay on live stream meetings)

V.: Motion to Adjourn

Attachments:

1. 2021 Budget Request

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT:

County Clerk

BUDGET ACCOUNT CODE:

A.1410

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$656,954.69	\$711,103.00	\$711,103.00	\$713,880.00
200's EQUIPMENT	\$3,560.00	\$500.00	\$3,070.00	\$400.00
400's CONTRACTUAL	\$92,782.11	\$102,991.00	\$102,991.00	\$107,289.00
800's EMPLOYEE BENEFITS	\$341,156.40	\$369,830.00	\$369,830.00	\$348,348.00
TOTALS	\$1,094,453.20	\$1,184,424.00	\$1,186,994.00	\$1,169,917.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$3,578,450.45	\$3,705,000.00	\$3,705,000.00	\$3,371,000.00

SIGNED:

DEPARTMENT HEAD

TITLE:

DATE:

4-10-2020

Account	Account Description		2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request	
Fund A -			Attiount	Duuget	Dudget	Amount	Request	***************************************
REVENUE								
	ment 1410 - County Clerk							
	roperty Tax Items							
1136	Automobile Use Tax		472,372,87	485,000.00	485,000.00	261,957.27	456,000.00	
			•		•	•	•	
	Comments							
	Level	Comment			- 1.1. IV			
	Departmental Request	streams, pandemic & p	ause have had an impa	act. With Increased a			venue from inhouse/online transactior well with regs and the tax collected fo	
		427,000-\$ 480,000; sug						
	•	perty Tax Items Totals	\$472,372.87	\$485,000.00	\$485,000.00	\$261,957.27	\$456,000.00	
•	mental Income							
1255	County Clerks Fees		1,350,891.56	1,275,000.00	1,275,000.00	626,591.47	1,120,000.00	
	Comments							1
	Level	Comment					•	
		1255 represents recor	rding/filing fees collecte	ed by Clerk,also inhou	se DMV retention & onl	ine; retained for V	/C. 2020 budget request, \$ 1,250,000	; \$ 1,275,000 passed.
	Level	1255 represents recor 2020 ytd \$620,000(Jan	-July), av. 89,000 per i	mo; which includes Im	pact on activity during	pause. Anticipate	ncreased activity In RP/Ct/DMV for Au	; \$ 1,275,000 passed. g-Dec/5 mo/ possible \$
256	Level Departmental Request	1255 represents recor 2020 ytd \$620,000(Jan	-July), av. 89,000 per i was \$ 112,500 per mo	mo; which includes Im o). Potential 2020 rev	pact on activity during : \$ 1,120,000. COVID	pause. Anticipate future unknown. E	ncreased activity in RP/Ct/DMV for Au stimated budget 2021: \$ 1,120,000,	; \$ 1,275,000 passed. g-Dec/5 mo/ possible \$
256	Level	1255 represents recor 2020 ytd \$620,000(Jan	-July), av. 89,000 per i	mo; which includes Im	pact on activity during	pause. Anticipate	ncreased activity In RP/Ct/DMV for Au	; \$ 1,275,000 passed. g-Dec/5 mo/ possible \$
256	Level Departmental Request Mortgage Tax Comments	1255 represents recor 2020 ytd \$620,000(Jan	-July), av. 89,000 per i was \$ 112,500 per mo	mo; which includes Im o). Potential 2020 rev	pact on activity during : \$ 1,120,000. COVID	pause. Anticipate future unknown. E	ncreased activity in RP/Ct/DMV for Au stimated budget 2021: \$ 1,120,000,	; \$ 1,275,000 passed. g-Dec/5 mo/ possible \$
1256	Level Departmental Request Mortgage Tax Comments Level	1255 represents recor 2020 ytd \$620,000(Jan	-July), av. 89,000 per i was \$ 112,500 per mo	mo; which includes Im o). Potential 2020 rev	pact on activity during : \$ 1,120,000. COVID	pause. Anticipate future unknown. E	ncreased activity in RP/Ct/DMV for Au stimated budget 2021: \$ 1,120,000,	; \$ 1,275,000 passed. g-Dec/5 mo/ possible \$
1256	Level Departmental Request Mortgage Tax Comments	1255 represents recor 2020 ytd \$620,000(Jan 100,000 per mo (2019 Comment 2020 had initially conse	-July), av. 89,000 per moss \$ 112,500 per moss \$ 112,500 per moss \$ 1,714,297.22 crvative approach to Mides encouragement.	mo; which includes Im b). Potential 2020 rev 1,900,000.00 T collection: Budget r Recent ytd 2020 w.Au	pact on activity during : \$ 1,120,000. COVID 1,900,000.00 request: \$ 1,600,000; co g. \$ 1,466,869; 4th qtr	pause. Anticipate future unknown. E 1,206,352.15 onsidered \$ 1,680,0 should reach 2020	ncreased activity in RP/Ct/DMV for Au stimated budget 2021: \$ 1,120,000,	g-Dec/5 mo/ possible \$ COVID impact, however,
	Level Departmental Request Mortgage Tax Comments Level	1255 represents recor 2020 ytd \$620,000(Jan 100,000 per mo (2019 Comment 2020 had initially conse robust July & Aug provi	-July), av. 89,000 per moss \$ 112,500 per moss \$ 112,500 per moss \$ 1,714,297.22 crvative approach to Mides encouragement.	mo; which includes Im b). Potential 2020 rev 1,900,000.00 T collection: Budget r Recent ytd 2020 w.Au	pact on activity during : \$ 1,120,000. COVID 1,900,000.00 request: \$ 1,600,000; co g. \$ 1,466,869; 4th qtr	pause. Anticipate future unknown. E 1,206,352.15 onsidered \$ 1,680,0 should reach 2020	ncreased activity in RP/Ct/DMV for Au stimated budget 2021; \$ 1,120,000, 1,750,000.00	g-Dec/5 mo/ possible \$ COVID impact, however,
	Level Departmental Request Mortgage Tax Comments Level Departmental Request	1255 represents recor 2020 ytd \$620,000(Jan 100,000 per mo (2019 Comment 2020 had initially conse robust July & Aug provi	-July), av. 89,000 per moss \$ 112,500 per moss \$ 112,500 per moss \$ 1,714,297.22 ervative approach to Mides encouragement. I ory, Mtg rates; uncerta-	no; which includes Im b). Potential 2020 rev 1,900,000.00 T collection: Budget r Recent ytd 2020 w.Au ain. Remain conserva	pact on activity during : \$ 1,120,000. COVID 1,900,000.00 request: \$ 1,600,000; co g. \$ 1,466,869; 4th qtr tive: \$ 1,750,000 for 2	pause. Anticipate future unknown. E 1,206,352.15 onsidered \$ 1,680,0 should reach 2020	ncreased activity in RP/Ct/DMV for Austimated budget 2021; \$ 1,120,000, 1,750,000.00 100; passed \$1,900,000 . Recognize budget. Mo. averages increasing. For	g-Dec/5 mo/ possible \$ COVID impact, however,
	Level Departmental Request Mortgage Tax Comments Level Departmental Request	1255 represents recor 2020 ytd \$620,000(Jan 100,000 per mo (2019 Comment 2020 had initially conse robust July & Aug provi	-July), av. 89,000 per moss \$ 112,500 per moss \$ 112,500 per moss \$ 1,714,297.22 ervative approach to Mides encouragement. I ory, Mtg rates; uncerta-	no; which includes Im b). Potential 2020 rev 1,900,000.00 T collection: Budget r Recent ytd 2020 w.Au ain. Remain conserva	pact on activity during : \$ 1,120,000. COVID 1,900,000.00 request: \$ 1,600,000; co g. \$ 1,466,869; 4th qtr tive: \$ 1,750,000 for 2	pause. Anticipate future unknown. E 1,206,352.15 onsidered \$ 1,680,0 should reach 2020	ncreased activity in RP/Ct/DMV for Austimated budget 2021; \$ 1,120,000, 1,750,000.00 100; passed \$1,900,000 . Recognize budget. Mo. averages increasing. For	g-Dec/5 mo/ possible \$ COVID impact, however,
	Level Departmental Request Mortgage Tax Comments Level Departmental Request Clerk Internet Sales Comments Level	1255 represents recor 2020 ytd \$620,000(Jan 100,000 per mo (2019 Comment 2020 had initially conse robust July & Aug provi repeat covid, RP invent	-July), av. 89,000 per no was \$ 112,500 per mo 1,714,297.22 ervative approach to M ides encouragement. I ory, Mtg rates; uncerta 40,888.80	no; which includes Imp. Potential 2020 rev 1,900,000.00 T collection: Budget r Recent ytd 2020 w.Au Jin. Remain conserva 45,000.00	equest: \$ 1,600,000; co g. \$ 1,466,869; 4th quritive: \$ 1,750,000 for 2	pause. Anticipate future unknown. E 1,206,352.15 onsidered \$ 1,680,6 should reach 2020 021. 32,091.60	ncreased activity in RP/Ct/DMV for Austimated budget 2021: \$ 1,120,000, 1,750,000.00 1,750,000.00 Recognize budget. Mo. averages increasing. For 45,000.00	COVID impact, however, 2021, concerns over
	Level Departmental Request Mortgage Tax Comments Level Departmental Request Clerk Internet Sales Comments	1255 represents recor 2020 ytd \$620,000(Jan 100,000 per mo (2019 Comment 2020 had initially conse robust July & Aug provi repeat covid, RP invent	-July), av. 89,000 per moss \$ 112,500 per moss \$ 112,500 per moss \$ 112,500 per moss \$ 1,714,297.22 pervative approach to Middles encouragement. If ory, Mtg rates; uncertare 40,888.80	no; which includes in o). Potential 2020 rev 1,900,000.00 T collection: Budget r Recent ytd 2020 w.Au ain. Remain conserva 45,000.00 e thru IQS contract W	equest: \$ 1,600,000; co g. \$ 1,466,869; 4th quritive: \$ 1,750,000 for 2	pause. Anticipate future unknown. E 1,206,352.15 onsidered \$ 1,680,6 should reach 2020 021. 32,091.60	ncreased activity in RP/Ct/DMV for Austimated budget 2021; \$ 1,120,000, 1,750,000.00 100; passed \$1,900,000 . Recognize budget. Mo. averages increasing. For	COVID impact, however, 2021, concerns over
	Level Departmental Request Mortgage Tax Comments Level Departmental Request Clerk Internet Sales Comments Level Departmental Request	1255 represents recor 2020 ytd \$620,000(Jan 100,000 per mo (2019) Comment 2020 had initially conserobust July & Aug provi repeat covid, RP invent	-July), av. 89,000 per moss \$ 112,500 per moss \$ 112,500 per moss \$ 112,500 per moss \$ 1,714,297.22 pervative approach to Middles encouragement. If ory, Mtg rates; uncertare 40,888.80	no; which includes in o). Potential 2020 rev 1,900,000.00 T collection: Budget r Recent ytd 2020 w.Au ain. Remain conserva 45,000.00 e thru IQS contract W	equest: \$ 1,600,000; co g. \$ 1,466,869; 4th quritive: \$ 1,750,000 for 2	pause. Anticipate future unknown. E 1,206,352.15 onsidered \$ 1,680,6 should reach 2020 021. 32,091.60	ncreased activity in RP/Ct/DMV for Austimated budget 2021: \$ 1,120,000, 1,750,000.00 1,750,000.00 Recognize budget. Mo. averages increasing. For 45,000.00	COVID impact, however, 2021, concerns over
1256 1259	Level Departmental Request Mortgage Tax Comments Level Departmental Request Clerk Internet Sales Comments Level Departmental Request	1255 represents recor 2020 ytd \$620,000(Jan 100,000 per mo (2019 Comment 2020 had initially conse robust July & Aug provi repeat covid, RP invent Comment Revenue generated from Recommend: maintain	-July), av. 89,000 per no was \$ 112,500 per mo 1,714,297.22 ervative approach to M ides encouragement. It ory, Mtg rates; uncerte 40,888.80 m online document sal \$ 45,000 budgeted an	no; which includes in a). Potential 2020 rev 1,900,000.00 T collection: Budget r Recent ytd 2020 w.Au ain. Remain conserva 45,000.00 e thru IQS contract W nount. As is.	request: \$ 1,600,000; cc g. \$ 1,466,869; 4th qtr tive: \$ 1,750,000 for 2 45,000.00	pause. Anticipate future unknown. E 1,206,352.15 onsidered \$ 1,680,6 should reach 2020 021. 32,091.60 ng positive impact	ncreased activity in RP/Ct/DMV for Austimated budget 2021; \$ 1,120,000, 1,750,000.00 100; passed \$1,900,000 . Recognize budget. Mo. averages increasing. For 45,000.00 on sales. Av. monthly \$ 4500; on trace	COVID impact, however, 2021, concerns over

Account	Account Description		2019 Actual Amount	2020 Adopted Budget	2020 Amended Budaet	2020 Actual Amount	2021 Departmental Request	
	- General				- Journal of the second of the	Antonic	Request	
EXPENS			•					
Depa	rtment 1410 - County Clerk							
<i>Pers</i> (110	Salaries - Regular							
10	Salaties - Regular		638,775.60	686,409.00	686,409.00	433,966.49	689,186.00	
	Comments							,
	Level	Comment						1
	Departmental Request	The Clerk/DMV salary so While a most needed p	thedules include all fill osition, the complexition.	ed positions less an M es of the DMV at this	VR position that becam	e vacant at the end	of Feb 2020; notice to fill approved; (Covid-19 impact, not filled.
20	Salaries - Overtime	•	7,223.35	2,700.00	2,700.00	2,831.18	2,700.00	
	Comments			• •		2,052.10	2,700.00	
	Level	Comment						
	Departmental Request		ecult of the pandamia	roovino addiklaast				
		initial budget, \$2700.	esuit of the particeting	, require additional St	pervisory coverage for	appointment sched	iling, vacancy coverage, vaca/PTO. A	ttempt to return to 2020
0	Salaries - Part Time		10,955.74	21,994.00	21,994.00	11,925.82	21,994.00	
	Comments		•	,	22,00	11,523.02	21,994.00	
	Level	Comment						.
	Departmental Request		V position in alumbi-	-1 00100 40 0111				
		business continuity-verif	v position, invaluable ication of Criminal File	given COVID-19 DMV s. Maintain as is.	demands; auto sales-d	ealer work-\$ 17494	; ; temp \$ 4500 for Clerk/Court imagin	ng program; essential for
	PE	ersonal Services Totals	\$656,954,69	\$711,103.00	\$711,103.00	\$448,723.49	\$713,880.00	
Equip			, ,	+- ==/====	4,11,100.00	\$110,723.45	\$713,000.00	
0	Furniture/Furnishings		1,803.00	.00	.00	.00	.00	
0	Office Equipment		162.00	500.00	3,070.00	54.00	400.00	
	Comments				5,57 0.00	37.00	400.00	
	Level	Comment						
	Departmental Request		Includes modest sees	into for DM//Class	-1			
0.1	Office Equipment - Reserve				placement items: staple	ers, calculators. Re	commend reduction of \$ 100 - 2021 re	equest: \$ 400.
	Cince Equipment - Reserve		1,595,00	.00	.00	.00	.00	
	, ,		2,000.00	.00	.00		.00	
	Comments		2,050.00	.00			.00	,
	Comments Level	Comment	2,000.00	.00		.00	.00	1
	Comments		•		•		or replacement by the Equipment Reso	erve. No funds allocated
	Comments Level		•		•			erve. No funds allocated

	t Account Description A - General		Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual 2 Amount	2021 Departmental	
EXPE						Amount	Request	
	partment 1410 - County Clerk							
Col	ntractual Expense							
10	Supplies		8,001.94	8,500.00	8,500.00	3,157,87	6,500.00	
	Comments			•		0,257.07	0,300.00	
	Level	Comment	•					
	Departmental Request	Office is taking a very co labels, photo supplies);	onservative approach ytd av \$ 451 per mo/	toward supply budget	ing remainder of 2020;	and coming 2021; n	nonitor closely for consumma	ables (toners, paper, barcode
22	Repair/Maint-Equipment		.00	650.00	650.00	rom 2020; appropria .00	ite \$ 6500. 300.00	
	Comments							
	Level	Comment						
	Departmental Request	In keeping with Deficit R Reduce to \$ 300.	eduction program for	2020; propose similar	r for 2021 Appropriati	on provides coverage	in the event of repairs need	led for Court Clock/Paymaster.
23	Telephone		4,460.43	5,100.00	5,100.00			*
	Comments		•	-,	5,200.00	2,707.47	4,900.00	
•	Level	Comment						
	Departmental Request	Based on monthly expen-	ses (EDMS HI Speed,	General telephone ser	vice), current average	\$ 400. (slightly lower	during 2nd Obridge to COV	D) Decemend we don't
24	Departmental Request Postage	Based on monthly expen-				\$ 400, (slightly lower djusted 2020 Def. Re	during 2nd Qtr due to COVI	D). Recommend modest vice charges over course of year
24	Postage	Based on monthly expen-	ses (EDMS HI Speed, on the spe	General telephone ser \$ 200 less than initial 12,500.00	vice), current average 2020 budget). Have a 12,500.00	\$ 400, (slightly lower djusted 2020 Def. Re 6,146.58	during 2nd Qtr due to COVI duction to reflect actual serv 12,500.00	D). Recommend modest lice charges over course of year
24	Postage Comments	Based on monthly expensive reduction for 2021: \$ 49				DIOSECO ZOZO DEIL INC	eduction to renect actual serv	D). Recommend modest lice charges over course of year
24	Postage Comments Level	Based on monthly expensive reduction for 2021; \$ 49	10,543.69	12,500.00	12,500.00	6,146.58	12,500.00	ice charges over course of year
24	Postage Comments	Based on monthly expensive reduction for 2021: \$ 49 Comment Certain unknowns with 18	10,543.69	12,500.00	12,500.00	6,146.58	12,500.00	ice charges over course of year
	Postage Comments Level Departmental Request	Based on monthly expensive reduction for 2021; \$ 49	10,543.69 SPS; increased mail acommend n/c to currer	12,500.00	12,500.00	6,146.58	12,500.00	D). Recommend modest vice charges over course of year espikes to \$ 1100; Anticipate
	Postage Comments Level Departmental Request Reproduction Expenses	Based on monthly expensive reduction for 2021: \$ 49 Comment Certain unknowns with 18	10,543.69	12,500.00	12,500.00	6,146.58	12,500.00 g av. \$ 900 per month, some	ice charges over course of year
	Postage Comments Level Departmental Request Reproduction Expenses Comments	Based on monthly expensive reduction for 2021: \$ 49 Comment Certain unknowns with 18	10,543.69 SPS; increased mail acommend n/c to currer	12,500.00 ctivity to accommodat amount. \$ 12,500 (12,500.00 e public demand during for 2021.	6,146.58 COVID crisis. Notin	12,500.00	ice charges over course of year
24 25	Postage Comments Level Departmental Request Reproduction Expenses Comments Level	Based on monthly expen- reduction for 2021: \$ 49 Comment Certain unknowns with US 2021 av \$ 1000, thus reco	10,543.69 SPS; increased mail a ommend n/c to currer 67,634.80	12,500.00 ctivity to accommodat amount. \$ 12,500 (72,000.00)	12,500.00 e public demand during or 2021. 72,000.00	6,146.58 COVID crisis. Notin	12,500.00 12,500.00 g av. \$ 900 per month, some 81,000.00	e spikes to \$ 1100; Anticipate
25	Postage Comments Level Departmental Request Reproduction Expenses Comments	Based on monthly expense reduction for 2021: \$ 49 Comment Certain unknowns with Use 2021 av \$ 1000, thus reco	10,543.69 SPS; Increased mail as a commend n/c to currer 67,634.80 Idew bid, and New contre/softwares must set as	12,500.00 ctivity to accommodat it amount. \$ 12,500 (72,000.00	e public demand during for 2021. 72,000.00 asing to announce in lai	6,146.58 COVID crisis. Notin	12,500.00 12,500.00 g av. \$ 900 per month, some 81,000.00	ice charges over course of year
	Postage Comments Level Departmental Request Reproduction Expenses Comments Level	Comment Co. Clerk EDMS system: N report generation, hardware over 2013. Note: web sale	10,543.69 SPS; Increased mail acommend n/c to currer 67,634.80 Idew bid, and New contre/software; must refer to A.1410	12,500.00 ctivity to accommodate the amount. \$ 12,500 or 72,000.00 tract for 2021. Purchlect current/future ne 1259. Propose Representations	e public demand during for 2021. 72,000.00 asing to announce in lateds: bus. continuity, are oduction Contract:	6,146.58 COVID crisis. Noting 41,769.00 te 2020; Initial awaschival solutions, upda	12,500.00 12,500.00 g av. \$ 900 per month, some 81,000.00	e spikes to \$ 1100; Anticipate
25	Postage Comments Level Departmental Request Reproduction Expenses Comments Level Departmental Request	Comment Co. Clerk EDMS system: N report generation, hardware over 2013. Note: web sale	10,543.69 SPS; Increased mail as a commend n/c to currer 67,634.80 Idew bid, and New contre/softwares must set as	12,500.00 ctivity to accommodat it amount. \$ 12,500 (72,000.00	e public demand during for 2021. 72,000.00 asing to announce in lai	6,146.58 COVID crisis. Notin	12,500.00 12,500.00 g av. \$ 900 per month, some 81,000.00	e spikes to \$ 1100; Anticipate
25	Postage Comments Level Departmental Request Reproduction Expenses Comments Level Departmental Request Subscriptions Comments	Based on monthly expen- reduction for 2021: \$ 49 Comment Certain unknowns with Us 2021 av \$ 1000, thus reco Comment Co. Clerk EDMS system: N report generation, hardwa over 2013. Note: web saf 81,000	10,543.69 SPS; Increased mail acommend n/c to currer 67,634.80 Idew bid, and New contre/software; must refer to A.1410	12,500.00 ctivity to accommodate the amount. \$ 12,500 or 72,000.00 tract for 2021. Purchlect current/future ne 1259. Propose Representations	e public demand during for 2021. 72,000.00 asing to announce in lateds: bus. continuity, are oduction Contract:	6,146.58 COVID crisis. Noting 41,769.00 te 2020; Initial awaschival solutions, upda	12,500.00 g av. \$ 900 per month, some 81,000.00 rd 2013, with 5 1 yr renewal ted Rec. Retention Schedule	e spikes to \$ 1100; Anticipate
25	Postage Comments Level Departmental Request Reproduction Expenses Comments Level Departmental Request	Based on monthly expen- reduction for 2021: \$ 49 Comment Certain unknowns with US 2021 av \$ 1000, thus reco Comment Co. Clerk EDMS system: N report generation, hardwa over 2013. Note: web sal 81,000 Comment	10,543.69 SPS; Increased mail acommend n/c to currer 67,634.80 Idew bid, and New contre/software; must refer es reflected in A.1410	12,500.00 ctivity to accommodat at amount. \$ 12,500 of 72,000.00 tract for 2021. Purch flect current/future ne 1259. Propose Repri	e public demand during or 2021. 72,000.00 asing to announce in lateds: bus. continuity, are oduction Contract: 2,000.00	6,146.58 COVID crisis. Noting 41,769.00 te 2020; Initial awashival solutions, upda	12,500.00 g av. \$ 900 per month, some 81,000.00 rd 2013, with 5 1 yr renewal ted Rec. Retention Schedule	e spikes to \$ 1100; Anticipate

Count -	Account Description		2019 Actual Amount	2020 Adopted Budget	2020 Amended	2020 Actual	2021 Departmental		
	- General			Duddet	Budget	Amount	Request		
EXPENS Depa <i>Contr</i>	ot ortment 1410 - County Clerk <i>ractual Expense</i>	k							
427	Memberships & Dues		300.00	300.00	300.00	300.00	300,00		
	Comments						200105		
	Level	Comment							
	Departmental Request		Assoc. of County Clerk -	regional chair; 100th	anniversary in 2021 M	iaintain hudget ac is	A 700	`	
428	Data Processing & Internet	Fees	264.00	216.00	,		o, \$ 300.		
	Comments			210.00	216.00	216.00	264.00	···	
	Level	Comment						1	-
	Departmental Request		IT appeal between 5						
136	Advertising Fees		ir, aimuai internet rees	estimated at \$ 66 per	user (4: Clerk, Pistol F	Permits, RSC, Main (Office). Modest Increase	for 2021: \$ 264	
	-		357.50	500.00	500.00	.00	200.00		
	Comments								
	Level	Comment]	
	Departmental Request	In an effort to reduce s	spending where possible	, as well as following	Deficit Reduction propr	am, appropriation v	ull be reduced for 2024.	apply to misc. legal advertising if	
39	Misc Fees & Expenses	required; Veterans ack				от прегориации у		apply to misc. legal advertising if	
39	Misc Fees & Expenses	Total dis	.00	to \$ 200 for 2021. 225.00	225.00	101.75		apply to misc. legal advertising if	
39	Comments						125.00	apply to misc. legal advertising if	
39	Comments Level	Comment	.00	225.00	225.00	101.75		apply to misc. legal advertising if	
	Comments <i>Level</i> Departmental Request	Comment Minor reduction in Misc	.00	225.00	225.00	101.75		apply to misc. legal advertising if	
39 1 4	Comments Level	Comment Minor reduction in Misc	.00	225.00 for 1 FBI/DMV Back	225.00 ground Check. Anticip	101.75 nate 2021: \$ 125.	125.00	apply to misc. legal advertising if	
	Comments <i>Level</i> Departmental Request	Comment Minor reduction in Misc	.00 fees - request provides	225.00	225.00	101.75		apply to misc. legal advertising if	
	Comments Level Departmental Request Travel/Education/Conference	Comment Minor reduction in Misc	.00 fees - request provides	225.00 for 1 FBI/DMV Back	225.00 ground Check. Anticip	101.75 nate 2021: \$ 125.	125.00	apply to misc. legal advertising if	
	Comments Level Departmental Request Travel/Education/Conference Comments Level Departmental Request	Comment Minor reduction in Misc Comment In keeping w/ Deficit Re request: \$ 400.	.00 fees - request provides 934.00	225.00 for 1 FBI/DMV Back 1,000.00	225.00 ground Check. Anticip 1,000.00	101.75 nate 2021: \$ 125.	125.00 400.00		
14	Comments Level Departmental Request Travel/Education/Conference Comments Level Departmental Request	Comment Minor reduction in Misc Comment	.00 fees - request provides 934.00	225.00 for 1 FBI/DMV Back 1,000.00	225.00 ground Check. Anticip 1,000.00 vill be reduced, for all l	101.75 hate 2021: \$ 125. 150.00 but attendance at N	125.00 400.00 YS ACC 100th anniversary	y event (if this is held). 2021 budget	
14 Employe	Comments Level Departmental Request Travel/Education/Conference Comments Level Departmental Request Contect Senelits	Comment Minor reduction in Misc Comment In keeping w/ Deficit Re request: \$ 400.	.00 fees - request provides 934.00 eduction Program, confe	225.00 for 1 FBI/DMV Back 1,000.00 rence/meeting travel	225.00 ground Check. Anticip 1,000.00	101.75 nate 2021: \$ 125.	125.00 400.00		
Employe O	Comments Level Departmental Request Travel/Education/Conference Comments Level Departmental Request Continues Continues Retirement	Comment Minor reduction in Misc Comment In keeping w/ Deficit Re request: \$ 400.	.00 fees - request provides 934.00 eduction Program, confe	225.00 for 1 FBI/DMV Back 1,000.00 rence/meeting travel	225.00 ground Check. Anticip 1,000.00 vill be reduced, for all l	101.75 hate 2021: \$ 125. 150.00 but attendance at N \$55,027.03	125.00 400.00 YS ACC 100th anniversary \$107,289.00		
<i>Employe</i> 0 0	Comments Level Departmental Request Travel/Education/Conference Comments Leve/ Departmental Request Contee Benefits Retirement Social Security	Comment Minor reduction in Misc Comment In keeping w/ Deficit Re request: \$ 400.	fees - request provides 934.00 eduction Program, confe	225.00 for 1 FBI/DMV Back 1,000.00 rence/meeting travel	225.00 ground Check. Anticip 1,000.00 will be reduced, for all is \$102,991.00 97,986.00	101.75 hate 2021: \$ 125. 150.00 but attendance at N \$55,027.03 63,161.18	125.00 400.00 YS ACC 100th anniversary \$107,289.00 99,674.00		
<i>Employe</i> 0 0	Comments Level Departmental Request Travel/Education/Conference Comments Level Departmental Request Contese Benefits Retirement Social Security Medicare Contribution	Comment Minor reduction in Misc Comment In keeping w/ Deficit Re request: \$ 400.	.00 fees - request provides 934.00 eduction Program, confe \$92,782.11 93,299.29 37,761.57	225.00 for 1 FBI/DMV Back 1,000.00 rence/meeting travel \$102,991.00 97,986.00 44,087.00	225.00 ground Check. Anticip 1,000.00 will be reduced, for all i \$102,991.00 97,986.00 44,087.00	101.75 nate 2021: \$ 125. 150.00 but attendance at N \$55,027.03 63,161.18 26,037.95	125.00 400.00 YS ACC 100th anniversary \$107,289.00 99,674.00 44,259.00		·
<i>Employe</i> 0 0 1	Comments Level Departmental Request Travel/Education/Conference Comments Level Departmental Request Contese Benefits Retirement Social Security Medicare Contribution Hospitalization	Comment Minor reduction in Misc Comment In keeping w/ Deficit Re request: \$ 400.	.00 fees - request provides 934.00 eduction Program, confe \$92,782.11 93,299.29 37,761.57 8,831.29	225.00 for 1 FBI/DMV Back 1,000.00 rence/meeting travel \$102,991.00 97,986.00 44,087.00 10,311.00	225.00 ground Check. Anticip 1,000.00 vill be reduced, for all i \$102,991.00 97,986.00 44,087.00 10,311.00	101.75 nate 2021: \$ 125. 150.00 but attendance at N \$55,027.03 63,161.18 26,037.95 6,089.53	125.00 400.00 YS ACC 100th anniversary \$107,289.00 99,674.00		•
<i>Employe</i> 0 0 1	Comments Level Departmental Request Travel/Education/Conference Comments Level Departmental Request Contese Benefits Retirement Social Security Medicare Contribution	Comment Minor reduction in Misc Comment In keeping w/ Deficit Re request: \$ 400.	.00 fees - request provides 934.00 eduction Program, confe \$92,782.11 93,299.29 37,761.57 8,831.29 156,090.51	225.00 for 1 FBI/DMV Back 1,000.00 rence/meeting travel \$102,991.00 97,986.00 44,087.00 10,311.00 170,663.00	225.00 ground Check. Anticip 1,000.00 will be reduced, for all il \$102,991.00 97,986.00 44,087.00 10,311.00 170,663.00	101.75 nate 2021: \$ 125. 150.00 but attendance at N \$55,027.03 63,161.18 26,037.95 6,089.53 109,299.42	125.00 400.00 YS ACC 100th anniversary \$107,289.00 99,674.00 44,259.00		PF-a-land
<i>Employe</i> 0 0 1	Comments Level Departmental Request Travel/Education/Conference Comments Level Departmental Request Contect Sense Benefits Retirement Social Security Medicare Contribution Hospitalization Dental Insurance	Comment Minor reduction in Misc Comment In keeping w/ Deficit Re request: \$ 400.	.00 fees - request provides 934.00 eduction Program, confe \$92,782.11 93,299.29 37,761.57 8,831.29	225.00 for 1 FBI/DMV Back 1,000.00 rence/meeting travel \$102,991.00 97,986.00 44,087.00 10,311.00	225.00 ground Check. Anticip 1,000.00 vill be reduced, for all i \$102,991.00 97,986.00 44,087.00 10,311.00	101.75 nate 2021: \$ 125. 150.00 but attendance at N \$55,027.03 63,161.18 26,037.95 6,089.53	125.00 400.00 YS ACC 100th anniversary \$107,289.00 99,674.00 44,259.00 10,351.00		·

Account Fund A	Account Description - General		2019 Actual Amount	2020 Adopted Budget	2020 Amended Budaet	2020 Actual Amount	2021 Departmental Request	
EXPENS Depai <i>Other</i> 840	of the state of th	Comment	4,395.97	4,320.00	4,320.00	4,319.91	3,412.00	
	Departmental Request		15% reserve funds, as 3412.00	s provided by Self-Inst	urance, reflects a redu	ction over 2020 fees		
861 862	Department 1410 - Fund	,	36,485.25 1,500.00 \$42,381.22 \$1,094,453.20 \$1,094,453.20 \$3,578,450.45 \$1,094,453.20 \$2,483,997.25	38,059.00 1,500.00 \$43,879.00 \$1,184,424.00 \$1,184,424.00 \$3,705,000.00 \$1,184,424.00 \$2,520,576.00	38,059.00 1,500.00 \$43,879.00 \$1,186,994.00 \$1,186,994.00 \$3,705,000.00 \$1,186,994.00 \$2,518,006.00	22,409.37 278.67 \$27,007.95 \$737,277.74 \$737,277.74 \$2,126,992.49 \$737,277.74 \$1,389,714.75	28,089.00 750.00 \$32,251.00 \$1,169,917.00 \$1,169,917.00 \$3,371,000.00 \$1,169,917.00 \$2,201,083.00	
		Net Grand Totals Net Grand Totals	\$3,578,450.45 \$1,094,453.20 \$2,483,997.25	\$3,705,000.00 \$1,184,424.00 \$2,520,576.00	\$3,705,000.00 \$1,186,994.00 \$2,518,006.00	\$2,126,992.49 \$737,277.74 \$1,389,714.75	\$3,371,000.00 \$1,169,917.00 \$2,201,083.00	

2021 Salary Schedule (Position Budgeting) County Clerk

Emple		<u>Pósition</u>	Annual Earnings		Beilerikeroin	
	Pant Grade & Rate	Ann Grade & Rate				
11984	Baker, Lucinda	Legal Recording Clerk	\$40,367.00	Full Time	CSEA/FT	8/8/2011
<u> </u>	07-09 / \$18.91	07-10 / \$20.21	The second of the Sandalian			0/0/2013
13306	Bruno, Christine	MV License/Reg Clerk #10	\$36,038.00	Full Time	CSEA/FT	3/25/2019
	08-01 / \$17.10	08-02 / \$17.39	Proceedings of the section of the second section of the secti		7	0,20,201
12428	Conte, Christine	MV License/Reg Clerk #2	\$40,922.00	Full Time	CSEA/FT	9/30/2013
	08-07 / \$19.67	08-08 / \$19.67				3,30,2012
11443	Conway, Jamie	MV LIC/REG CLERK #8	\$43,611.00	Full Time	CSEA/FT	4/14/2008
	08-12 / \$20.97	08-13 / \$20.97			10011,71	7/1-7/2000
8240	Corcoran, Ann	MV Supervisor	\$53,734.00	Full Time	CSEA/FT	12/17/1990
	15-30 / \$25.83	N/A / \$25.83	700/10		COLIVIT	12/17/1990
13429	Duers, Alexandra	Legal Record Clerk	\$34,090.00	Full Time	CSEA/FT	2/24/2020
	07-00 / \$16.15	07-01 / \$16.43	75 17000100		COLTYII	2/24/2020
12997	Graham, Mark	Recording Clerk #2	\$35,974.00	Full Time	CSEA/FT	1/3/2017
	07-03 / \$17.00	07-04 / \$17.30	400/07 11.00		COLAYTT	1/3/2017
11708	Latham, Christine	Senior Legal Recording Clerk	\$47,959.00	Full Time	CSEA/FT	10/19/2009
	12-11 / \$23.06	12-12 / \$23.06	7.77505100		COLTYTT	10/19/2009
13336	Lewis, Deborah	MV License/Reg Clerk - PT	\$17,494.00	Less than Half	Less P/T12/21/12	3/10/2020
	08-00 / \$16.82	N/A / \$16.82			10001/112/21/12	3/10/2020
12872	Linehan, Sueanne	1st Deputy County Clerk	\$55,927.00	Full Time	Appointed F/T	1/1/2016
	N/A / \$30.73	N/A / \$30.73	400/02/100	i di i iiile	Appointed 17 1 .	1/1/2016
9975	Mundell, Claudia	Recording Clerk #1	\$43,036.00	Full Time	CCEA/EE	40/4/4000
	07-21 / \$20.69	07-22 / \$20.69	φ-15/050.00	i di Time	CSEA/FT	10/4/1999
12702	Rivers, Peter	Senior MV Examiner #2	\$43,974.00	Ed Time	CCEA/CE	40/4/004
	10-06 / \$21.14	10-07 / \$21.14	φτο,9/4,00	i un Tittle	CSEA/FT	12/1/2014
7810	Smith, Sandra	Principal Account Clerk		Eull Time	CCEA/EE	4 to 4 to 5 = =
• • •	10-30 / \$23.37	N/A / \$23.37	\$48,615.00	ruli IIIIIle	CSEA/FT	4/24/1989

11067	Van Dorn, Cindy	Senior MV Examiner	\$47,019.00	Full Time	CSEA/FT	3/6/2006
	10-14 / \$22.41	10-15 / \$22.65	1 · · · · · · · · · · · · · · · · · · ·	:		-,-,
1553	Vogel, Pamela	County Clerk	\$82,932.00	Elected	Elected/FT	1/8/1990
	N/A / \$45.57	N/A / \$45.57	1			
		County Clerk Over Time	\$2,700.00)	***************************************	
	N/A / \$0.00	N/A / \$0.00				!
of a five contrasting of		County Clerk Part Time Help	\$4,500.00)	1	
	N/A / \$0.00	N/A / \$0.00	The state of the s		TOTAL DISTRICT COMMENTS OF THE STATE OF	
		MV License/Reg Clerk #7	\$34,988.00)		
** * . *** * *** ***	08-00 / \$16.82	N/A / \$16.82	**************************************			
		18	\$713,880.00			

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2021 Assessments	T :	i	r	i	T	T	
ZUZT ASSESSMENTS	Administrative	Administrative	Administrative	Claims	Year 2021	Year 2021	Year 2020
	Payroll Base	VAW	VFF	Allocation	Total Assessment	Total Assessment	Total Assessment
Participant:					15% Reserve funds	Actual	TOTAL POSCOSIIICIN
Towns/Village/City:						No Reserve funds	
Glens Falls	\$ 39,780.58	\$ -	\$ -	\$ 130,074.33	\$ 169,854.92	\$199,829.31	\$ 229,078.30
Bolton Chester	\$ 6,702.94 \$ 5,956,72	\$ - \$ -	\$ -	\$ 23,237,42 \$ 8,327,15			\$ 28,241.32
Hague	\$ 2,602.29	\$ -	\$ -	\$ 8,327.15 \$ 2,514.18			\$ 14,717.50 \$ 8,305.48
Horicon	\$ 3,839,88	\$ -	\$ -	\$ 8,244.39		\$14,216.79	\$ 8,305.48 \$ 18,402.29
Johnsburg	\$ 4,443.21		\$ -	\$ 28,021.64	\$ 32,464.86	\$38,193.95	\$ 41,762.44
ake George	\$ 8,336.34	\$ -	\$ -	\$ 17,858.54	\$ 26,194.88	\$30,817.51	\$ 31,979.51
uzerne	\$ 4,594.79	\$ -	\$ -	\$ 12,470.04	\$ 17,064.83	\$20,076.27	\$ 22,022.44
Stony Creek Thurman	\$ 2,117.23 \$ 1,831.14	\$ - \$ -	\$ - \$ -	\$ 377.94	\$ 2,495.17	\$2,935.49	\$ 5,919.09
Narrensburg	\$ 5,460.38	\$ -	<i>s</i> -	\$ 8,515.39 \$ 9,166.50	\$ 10,346.53 \$ 14,626.89	\$12,172.39 \$17,208.10	\$ 12,902.40 \$ 17,968.68
/illage of Lake George	\$ 6,025,43		s -	\$ 21,497.59	\$ 27,523.02	\$32,380.02	\$ 17,968.68 \$ 34,260.51
Other than Towns:			<u> </u>	¥,,,,,,,,,,,,	21,020.02		V 34,200.31
SUNY Adirondack	\$ 72,113.16	\$ -	\$ -	\$ 14,441.61	\$ 86,554.77	\$101,829.14	\$ 105,816.62
Crandall Library	\$ 7,499.88	\$ -	\$ -	\$ 1,544.41	\$ 9,044.29	\$10,640.34	\$ 10,448.70
G/LC Regional Planning	\$ 1,267.40	\$ -	\$.	\$ 376.68	\$ 1,644.08	\$1,934.21	\$ 1,599.93
County Departments: VC Administrator	\$ 887,00	\$ -	\$ -	•	\$ 887.00		7.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2
VC Attorney	\$ 1,329,67	\$ -	\$ -	\$ - \$ -	\$ 887.00 \$ 1,329.67	\$1,043.53 \$1,564.32	\$ 1,351.78 \$ 1,477.04
VC Auditor	\$ 362.21	\$ -	\$ -	\$ -	\$ 1,329.67		\$ 1,477.04 \$ 461.78
VC Bd of Elections	\$ 1,046,25	\$ -	\$ -	\$ 3,867.96	\$ 4,914.21		\$ 7,690.14
VC'Bldg Codes	\$ 1,256.45	\$ -	\$ -	\$ 2,090,38	\$ 3,346.82		\$ 4,632.02
VC Civil Service	\$ 639.98	\$ -	\$ -	\$ -	\$ 639.98	\$752.92	\$ 873.72
VC Clerk		\$ -	\$ -	\$ 218,56	\$ 3,411.51	\$4,013.54	\$ 4,319.91
IC Data Processing IC District Attorney	\$ 2,267,64 \$ 4,388,32	\$ -	\$ -	\$ 0.43	\$ 2,268.07		\$ 2,814.39
C DPW	\$ 16,632.26		\$ - \$ -	\$ 21.52 \$ 60,576.24	\$ 4,409.84 \$ 77,208.50		\$ 5,618.07
/C DPW - Airport		\$ -	\$ -	\$ 46.14	\$ 77,200.50		\$. 95,623.89 \$ 913.88
/C DPW - Bldg & Grounds	\$ 2,470.38		\$ -	\$ 3,889.89	\$ 6,360.27		\$ 7,573.18
/C DPW - Up Yonda	\$ 552.20	\$ -	\$ -	\$ 694.32	\$ 1,246.52		\$ 1,580.52
/C E&T		s -	\$ -	\$ 4,926.12	\$ 6,343.30	\$7,462.71	\$ 8,305.00
/C Health Services /C Historian	\$ 9,738.80		\$ -	\$ 11,160.60	\$ 20,899.40		\$ 27,675.64
/C Human Resources	\$ 50,18 \$ 552,97		\$ - \$ -	\$ - \$ -	\$ 50.18		\$ 60.21
/C Legal Def		\$ -	\$ -	\$ - \$ -	\$ 552.97 \$ 267.09	\$650.55 \$314.23	\$ 624.33 \$ 317.45
IC Mall Room			\$ -	<u> </u>	\$ 153.72		\$ 317.45 \$ 197.51
/C Mental Health	\$ 1,332,56	\$ -	\$ -	\$ -	\$ 1,332.56		\$ 1,598.64
IC OES		\$ -	\$ -	\$ 2,245.89	\$ 3,186.69	\$3,749.05	\$ 4,104.07
/C OFA			\$	\$ 14,081.12	\$ 17,773.94		\$ 22,489.15
/C Planning /C Probation			\$ - \$ -	\$ -	\$ 1,363.50		\$ 1,667.10
C Public Defender		\$ - \$ -	\$ -	\$ 2.90 \$ 656.28	\$ 3,876.25 \$ 3,588.86	\$4,560.29	\$ 5,032.21 \$ 3.926.09
C Purchasing		š - -	\$ -	\$ -	\$ 3,588.86 \$ 648.97		\$ 3,926.09 \$ 802.71
		\$ -	\$ -		\$ 896.63		\$ 1,204.81
	\$ 3,494.36	\$ -	\$ -		\$ 14,763.47		\$ 18,427.03
	\$ 767.73				\$ 1,101.29	\$1,295.63	
	\$ 33,319.41			\$ 38,179.25	\$ 71,498.66	\$84,116.07	
	\$ 21,099.71 \$ 21,256.75				\$ 89,019.82	\$104,729.20	
	\$ 1,214.41			\$ 9,262.47 \$ -	\$ 30,519.22 \$ 1,214.41	\$35,904.97 \$1,428.72	
	\$ 2,644.30				\$ 2,798.93	\$3,292.86	
	\$ 1,499.04				\$ 1,593.73		\$ 1,986.25
	\$ 81.73	\$ -			\$ 81.73	\$96.15	
	\$ 2,778.30				\$ 2,778.30	\$3,268.58	
	\$ 455,87				\$ 6,106.93	\$7,184.63	
	\$ 1,091,55 \$ 246,45				\$ 1,376.54	\$1,619.46	
					\$ 246.45 \$ 34.671.68	\$289.94	
lunteers:	· · · · · · · · · · · · · · · · · · ·		<u> </u>	₩ 04,07 1.08	\$ 34,671.68	\$40,790.21	56,931.73
	\$ - :	\$ -	\$ 300,80	\$ -	\$ 300.80	\$353.89	557.19
iton ER	\$ 1,065,14	\$ 2,530,78			\$ 3,811.43	\$4,484.03	
	\$ 76.88	\$ -	\$ 3,123.74	\$ -	\$ 3,200.62	\$3,765.43	
					\$ 4,708.55	\$5,539.47	3,752.47
				\$ -	\$ 208.25	\$245.00	212.26
					\$ 1,095.31	\$1,288.59	
	\$ - S \$ - S		\$ 4,072.43 \$ 1,851.11		\$ 4,217.98	\$4,962.33	
	1,402.98				\$ 7,990.45 \$ 13,752.88	\$9,400.53	
	\$ - 5		\$ 1,018.11		\$ 1,018.11	\$16,179.86 \$ \$1,197.77 \$	
	820.45				\$ 7,156.26	\$8,419.13	

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT:

Public Records

BUDGET ACCOUNT CODE:

A.1665

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$148,344.47	\$152,494.00	\$152,494.00	\$154,704.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$8,030.72	\$20,680.00	\$28,840.00	\$12,750.00
800's EMPLOYEE BENEFITS	\$71,627.75	\$75,880.00	\$75,880.00	\$75,397.00
TOTALS	. \$228,002.94	\$249,054.00	\$257,214.00	\$242,851.00

SIGNED:

DEPARTMENT HEAP

TITLE:

9-10-2020

DATE:

Account	Account Description		2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request	
und A	- General					THIOTIC	negoese	
EXPENS	_							
Perso.	rtment 1665 - Public Record Inal Services	s						
.10	Salaries - Regular		128,962.04	131,141.00	131,141.00	86,856.57	133,350.00	
20	Salaries - Overtime		.00	200.00	200.00	37.67	200.00	
	Comments							
	Level	Comment						
	Departmental Request	No anticipated use for C	T under A.1665: as p	er Deficit Reduction P	rogram, Reduce \$ 200	O expenditures fo	r 2021	
0	Salaries - Part Time		19,382,43	21,153.00				
			13,302,43	21,133.00	21,153.00	8,929.32	21,154.00	
	Comments							i
	<i>Level</i> Departmental Request	Comment						
		Essential PT salaries for	packfile court and crir	minal case verification	; disposition for all cour	ity departments.	No change for 2021.	
Contro		Personal Services Totals	\$148,344.47	\$152,494.00	\$152,494.00	\$95,823.56	\$154,704.00	
Lontra LO	actual Expense Supplies							
	Supplies	•	4,262.57	5,000.00	5,000.00	1,705.24	2,500.00	
	Comments							t
	Level	Comment						i i
	Departmental Request	Office will continue with	Deficit Reduction for 3 supplies; with overall s	2021 for supplies; mu \$ 700 per month comi	st remain mindful of co	nsummables howev	ver (toner, barcode labels).	Both the A 1410 and A1665 codes
2			Deficit Reduction for a supplies; with overall \$.00	2021 for supplies; mu \$ 700 per month com 430.00	st remain mindful of co bined for 2020. Reduce 430.00	nsummables however A. 1665 to \$ 2500	ver (toner, barcode labels).	Both the A 1410 and A1665 codes
2	Departmental Request	Office will continue with	supplies, with overall s	> 700 per month com	oined for 2020. Reduce	A. 1665 to \$ 2500	•	Both the A 1410 and A1665 codes
2	Departmental Request Repair/Maint-Equipment Comments Level	Office will continue with	supplies, with overall s	> 700 per month com	oined for 2020. Reduce	A. 1665 to \$ 2500	•	Both the A 1410 and A1665 codes
	Departmental Request Repair/Maint-Equipment Comments	Office will continue with provide necessary dept s	.00 for maintenance for Ci	430.00	430.00	.00	.00	Both the A 1410 and A1665 codes
	Departmental Request Repair/Maint-Equipment Comments Level	Office will continue with provide necessary dept s Comment Appropriation provided is	.00 for maintenance for Ci	430.00	430.00	.00	.00	
	Departmental Request Repair/Maint-Equipment Comments Level Departmental Request	Office will continue with provide necessary dept s Comment Appropriation provided is	.00 for maintenance for Cr	430.00 ummins shredder, ho	430.00 wever, pm no longer su	.00 .00 pported. Limited u	.00 .00 se: DMV audit, BOE, and Pu	
	Departmental Request Repair/Maint-Equipment Comments Level Departmental Request Reproduction Expenses	Office will continue with provide necessary dept s Comment Appropriation provided is	.00 for maintenance for Cr	430.00 ummins shredder, ho	430.00 wever, pm no longer su	.00 .00 pported. Limited u	.00 .00 se: DMV audit, BOE, and Pu	
22	Departmental Request Repair/Maint-Equipment Comments Level Departmental Request Reproduction Expenses Comments	Office will continue with provide necessary dept s Comment Appropriation provided by Confidata. 0 expend Comment Appropriation reflects RS	.00 for maintenance for Colliture for 2021. 3,768.15	430.00 ummins shredder, hot 15,250.00	wever, pm no longer su 23,410.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00		ublic Health records only. All others
	Departmental Request Repair/Maint-Equipment Comments Level Departmental Request Reproduction Expenses Comments Level	Office will continue with provide necessary dept s Comment Appropriation provided by Confidata. 0 expend Comment Appropriation reflects RS electronic records (Crimic	.00 for maintenance for Colliture for 2021. 3,768.15 CC Records operations:	430.00 430.00 ummins shredder, hov 15,250.00 : Confidential Disposi	wever, pm no longer su 23,410.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00		ublic Health records only. All others
	Departmental Request Repair/Maint-Equipment Comments Level Departmental Request Reproduction Expenses Comments Level Departmental Request	Office will continue with provide necessary dept s Comment Appropriation provided by Confidata. 0 expend Comment Appropriation reflects RS electronic records (Crimic services for digital conve	.00 for maintenance for Collture for 2021. 3,768.15 CC Records operations: nal Court for 2020/202 rsion. Request for 2	430.00 ummlns shredder, hov 15,250.00 : Confidential Disposi 21), revised 2021 Rec 2021: \$ 10,250 (from	wever, pm no longer su 23,410.00 tion/Recycling; Off-site ords Retention Schedule \$ 15,250 in 2020.)	pported. Limited u 373.02 MF storage for Pub 2. As per Deficit Re		ıblic Health records only. All others
5	Departmental Request Repair/Maint-Equipment Comments Level Departmental Request Reproduction Expenses Comments Level Departmental Request	Office will continue with provide necessary dept s Comment Appropriation provided by Confidata. 0 expend Comment Appropriation reflects RS electronic records (Crimic	.00 for maintenance for Colliture for 2021. 3,768.15 CC Records operations:	430.00 430.00 ummins shredder, hov 15,250.00 : Confidential Disposi	wever, pm no longer su 23,410.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00		ublic Health records only. All others
5 Employ	Departmental Request Repair/Maint-Equipment Comments Level Departmental Request Reproduction Expenses Comments Level Departmental Request	Office will continue with provide necessary dept s Comment Appropriation provided by Confidata. 0 expend Comment Appropriation reflects RS electronic records (Crimic services for digital conve	.00 for maintenance for Collture for 2021. 3,768.15 CC Records operations: nal Court for 2020/202 rsion. Request for 2	430.00 ummlns shredder, hov 15,250.00 : Confidential Disposi 21), revised 2021 Rec 2021: \$ 10,250 (from	wever, pm no longer su 23,410.00 tion/Recycling; Off-site ords Retention Schedule \$ 15,250 in 2020.) \$28,840.00	pported. Limited u 373.02 MF storage for Pub 2. As per Deficit Re \$2,078.26	se: DMV audit, BOE, and Pu 10,250.00 lic Records (IQS) and Court duction program in 2020; :	ublic Health records only. All others
5 Employ	Departmental Request Repair/Maint-Equipment Comments Level Departmental Request Reproduction Expenses Comments Level Departmental Request Continues Genefits	Office will continue with provide necessary dept s Comment Appropriation provided by Confidata. 0 expend Comment Appropriation reflects RS electronic records (Crimic services for digital conve	.00 for maintenance for Collture for 2021. 3,768.15 CC Records operations: nal Court for 2020/202 rsion. Request for 28,030.72 16,094.37	430.00 ummlins shredder, hov 15,250.00 : Confidential Disposi 21), revised 2021 Rec 2021: \$ 10,250 (from \$20,680.00 17,912.00	wever, pm no longer su 23,410.00 tion/Recycling; Off-site ords Retention Schedule \$ 15,250 in 2020.) \$28,840.00 17,912.00	2. As per Deficit Research 2. As per Deficit Res	se: DMV audit, BOE, and Pu 10,250.00 lic Records (IQS) and Court duction program in 2020; : \$12,750.00	ublic Health records only. All others
5	Departmental Request Repair/Maint-Equipment Comments Level Departmental Request Reproduction Expenses Comments Level Departmental Request Contavee Benefits Retirement	Office will continue with provide necessary dept s Comment Appropriation provided by Confidata. 0 expend Comment Appropriation reflects RS electronic records (Crimic services for digital conve	.00 for maintenance for Colliture for 2021. 3,768.15 CC Records operations: nal Court for 2020/202 rsion. Request for 2 \$8,030.72 16,094.37 8,580.23	430.00 ummins shredder, hov 15,250.00 c Confidential Disposi 21), revised 2021 Rec 2021: \$ 10,250 (from \$20,680.00 17,912.00 9,453.00	wever, pm no longer su 23,410.00 tion/Recycling; Off-site ords Retention Schedule \$ 15,250 in 2020.) \$28,840.00 17,912.00 9,453.00	A. 1665 to \$ 2500 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 se: DMV audit, BOE, and Pu 10,250.00 lic Records (IQS) and Court eduction program in 2020; : \$12,750.00 18,939.00 9,592.00	ublic Health records only. All others
<i>Emplo</i> ; 0	Departmental Request Repair/Maint-Equipment Comments Level Departmental Request Reproduction Expenses Comments Level Departmental Request Contavee Genefits Retirement Social Security	Office will continue with provide necessary dept s Comment Appropriation provided by Confidata. 0 expend Comment Appropriation reflects RS electronic records (Crimic services for digital conve	.00 for maintenance for Collture for 2021. 3,768.15 CC Records operations: nal Court for 2020/202 rsion. Request for 28,030.72 16,094.37	430.00 ummlins shredder, hov 15,250.00 : Confidential Disposi 21), revised 2021 Rec 2021: \$ 10,250 (from \$20,680.00 17,912.00	wever, pm no longer su 23,410.00 tion/Recycling; Off-site ords Retention Schedule \$ 15,250 in 2020.) \$28,840.00 17,912.00	2. As per Deficit Research 2. As per Deficit Res	se: DMV audit, BOE, and Pu 10,250.00 lic Records (IQS) and Court duction program in 2020; : \$12,750.00	ublic Health records only. All others

Account Fund A	Account Description		2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request	
	ISE artment 1665 - Public <i>aloyee Benefits</i>	Records						
865	Dental Insurance	_	528.32	528.00	528.00	365.76	528.00	
Othe	er Benefits	Employee Benefits Totals	\$62,417.51	\$65,919.00	\$65,919.00	\$43,990.90	\$67 , 475.00	
861	Retirees Hospitalizati		9,210.24	9,961.00	9,961.00	6,640.96	7,922.00	
		Other Benefits Totals	\$9,210.24	\$9,961.00	\$9,961.00	\$6,640.96	\$7,922.00	
	Department	1665 - Public Records Totals	\$228,002.94	\$249,054.00	\$257,214.00	\$148,533.68	\$242,851.00	
		EXPENSE TOTALS	\$228,002.94	\$249,054.00	\$257,214.00	\$148,533.68	\$242,851.00	
		Fund A - General Totals EXPENSE TOTALS	\$228,002.94	\$249,054.00	\$257,214.00	\$148,533.68	\$242,851.00	
		Fund A - General Totals	(\$228,002.94)	(\$249,054.00)	(\$257,214.00)	(\$148,533.68)	(\$242,851.00)	
		Net Grand Totals REVENUE GRAND TOTALS EXPENSE GRAND TOTALS	\$0.00 \$228,002.94	\$0.00 \$249,054.00	\$0.00 \$257,214.00	\$0.00 \$148,533.68	\$0.00 \$242,851.00	
		Net Grand Totals	(\$228,002.94)	(\$249,054.00)	(\$257,214.00)	(\$148,533.68)	(\$242,851.00)	

2021 Salary Schedule (Position Budgeting) Public Records

	Name	Position	. Annual Earnings	Emplitype	Benefit Group	HireDate
	Jan Grade & Rate	Ann: Grade & Rate				
13128	Campagnone, Nancy	Recording Clerk (1000 hrs)	\$16,154.00	Less than Half	Less P/T12/21/12	10/31/2017
	07-00 / \$16.15	N/A / \$16.15				i
10044	McClenahan, Alison	Records Manager	\$52,734.00	Full Time	CSEA/FT	4/3/2000
: !	15-20 / \$25.35	15-21 / \$25.35	The state of the s		The control business and the control of the control	
11757	Raymond, Brian	Assistant Records Manager	\$43,611.00	Full Time	CSEA/FT	3/29/2010
	08-10 / \$20.97	08-11 / \$20.97		<u> </u>		
12961	Ryan, Richard	Recording Clerk #3	\$37,005.00	Full Time	CSEA/FT	9/8/2016
	07-04 / \$17.30	07-05 / \$18.91	The second secon		:	
		Public Records Over Time	\$200.00			5000 - 5000 0 - 1 - 1 - 500 p. 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
	N/A / \$0.00	N/A / \$0.00	The second secon			
		Public Records Part Time	\$5,000.00	the state of the s		***************************************
	N/A / \$0.00	N/A / \$0.00	termination and the second state of the second	antander on the morrors has placed and the part of the	1	The second secon
		6	\$154,704.00	a etra i monoci cartigesperana (n.). I era		disposition to been so record, see that appear and

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT:

Records Management

BUDGET ACCOUNT CODE:

A.1460

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$2,400.00	\$37,050.00	\$71,700.00	\$0.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS	\$2,400.00	\$37,050.00	\$71,700.00	\$0.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$2,400.00	\$37,050.00	\$37,050.00	\$0.00

SIGNED:

DEPARTMENT HEAT

TITLE:

source you con

DATE:

9-10-2020

Warren County, NY

REVENL	- General		2019 Actual Amount	2020 Adopted Budget	2020 Amended Budaet	2020 Actual 202 Amount	21 Departmental Request		
<i>State</i> 3060	Records Management Comments Level Departmental Request	Comment the 2019-2020 budget for	2,400.00	37,050.00	37,050.00	29,640.00	.00	1	
	Department 1460 - Records	work; reduced by DOB for State Aid Totals Management Totals REVENUE TOTALS	\$2,400.00 \$2,400.00	sed on the submission will not exceed amoun \$37,050.00 \$37,050.00 \$37,050.00	n of and being awarded t rec'd. No grant is bei \$37,050.00 \$37,050.00 \$37,050.00	a grant under the LGR ing submitted for 2021. \$29,640.00 \$29,640.00 \$29,640.00	MIF 0580-20-8305. Funds have 0 Revenue, 0 Expenditures. \$0.00 \$0.00 \$0.00	e been rec'd for project	

Account Fund A -	Account Description General		2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request	
	ment 1460 - Records Manag ctual Expense	ement						
425	Reproduction Expenses		2,400.00	37,050.00	71,700.00	42,404.98	.00	
	Comments							1
	Level	Comment	•					
	Departmental Request	2020 final expenditures very expenditures for 2021.	will not exceed amou	nt rec'd from NYS LGF	RMIF which is experien	cing a reduction by	the DOB (20%). No grant is be	eing submitted in 2021, thus 0
	Contr	actual Expense Totals	\$2,400.00	\$37,050.00	\$71,700.00	\$42,404.98	\$0.00	
	Department 1460 - Records		\$2,400.00	\$37,050.00	\$71,700.00	\$42,404.98	\$0.00	
		EXPENSE TOTALS	\$2,400.00	\$37,050.00	\$71,700.00	\$42,404.98	\$0.00	
	Fund	A - General Totals						
		REVENUE TOTALS	\$2,400.00	\$37,050.00	\$37,050.00	\$29,640.00	\$0.00	
		EXPENSE TOTALS	\$2,400.00	\$37,050.00	\$71,700.00	\$42,404.98	\$0.00	
	Fund	A - General Totals	\$0.00	\$0.00	(\$34,650.00)	(\$12,764.98)	\$0.00	
•		Net Grand Totals						
	REVE	ENUE GRAND TOTALS	\$2,400.00	\$37,050.00	\$37,050.00	\$29,640.00	\$0.00	
	EXP	ENSE GRAND TOTALS	\$2,400.00	\$37,050.00	\$71,700.00	\$42,404.98	\$0.00	
		Net Grand Totals	\$0.00	\$0.00	(\$34,650.00)	(\$12,764.98)	\$0.00	

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT:

Historian

BUDGET ACCOUNT CODE:

A.7510

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$12,640.55	\$17,965.00	\$17,965.00	\$17,965.00
200's EQUIPMENT	\$0.00	\$0.00	\$753.00	\$0.00
400's CONTRACTUAL	\$764.75	\$1,120.00	\$1,120.00	\$546.00
800's EMPLOYEE BENEFITS	\$1,035.59	\$1,436.00	\$1,436.00	\$1,425.00
TOTALS	\$14,440.89	\$20,521.00	\$21,274.00	\$19,936.00

2019 REVENUES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT
	REVENUES	REVENUES	REQUESTS
\$46.00	\$50.00	\$50.00	\$0.00

SIGNED:

DEPARTMENT HEA

TITLE:

DATE: 9-10-2022

Account Fund A -	Account Description General		2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual 2 Amount	2021 Departmental Request		
REVENUE									
Depart	ment 7510 - Historian <i>mental Income</i>								
1271	Historian Fees		46.00	50.00	50.00				
	Comments			50.00	50.00	.00	.00		
	Level	Comment						1	
	Departmental Request	Historian Fees (copies mad	e by mail or inpersor	n visits) have decline	i narticularly during and		rs are directed to the significant resour		
		Historian, County Clerk and	RSC web pages. A	nticipate 0 revenue fo	or 2021.	idemic. Researchei	rs are directed to the significant resou	rces available thru the	
	Departn	iental Income Totals	\$46.00	\$50.00	\$50.00	\$0.00	¢0.00		
	Department 751	0 - Historian Totals	\$46.00	\$50.00	\$50.00	\$0.00	\$0.00 \$0.00		
		REVENUE TOTALS	\$46.00	\$50.00	\$50.00	\$0.00	\$0.00		
							40.00		

Account	Account Description		2019 Actual Amount	2020 Adopted Budget	2020 Amended Budaet	2020 Actual Amount	2021 Departmental Request	
	General							
EXPENS								
Perso	tment 7510 - Historian nal Services							
130	Salaries - Part Time		12,640.55	17,965.00	17,965.00	10,623.53	17,965.00	
	Comments							
	Level	Comment						
	Departmental Request	This is a pt position, 832	hours per yr, based	on 16 hours per wk, l	out with flexible schedul	ling. Experienced a	significant salary increa	se in 2020.
Equip		Personal Services Totals	\$12,640.55	\$17,965.00	\$17,965.00	\$10,623.53	\$17,965.00	
220.1	Office Equipment - Reserve		.00	.00	753.00	753.00	.00	
Conte	octual Expense	Equipment Totals	\$0.00	\$0.00	\$753.00	\$753.00	\$0.00	
10	Supplies		63.06	300.00	300.00	36.32	150.00	
	Comments <i>Level</i> Departmental Request	Comment Overall the Historian's by	odnoti to same and desir	.				
		Supplies from ¢ 300 to ¢	Juget is Very modes	t, nowever, , some re	ductions are in order gi	ven the impact of p	andemic on office opera	tions. Recommend reducing budgeted
23	Telephone	Supplies from \$ 300 to \$	150 for 2021. 61.50	50.00	50.00	ven the impact of p 	andemic on office opera 60.00	tions. Recommend reducing budgeted
23		Supplies from \$ 300 to \$	150 for 2021.					tions. Recommend reducing budgeted
23	Telephone Comments Level	Supplies from \$ 300 to \$	150 for 2021.					tions. Recommend reducing budgeted
23	Telephone Comments	Supplies from \$ 300 to \$	61.50	50.00	50.00			tions. Recommend reducing budgeted
	Telephone Comments Level	Comment	61.50	50.00	50.00			tions. Recommend reducing budgeted
23	Telephone Comments Level Departmental Request	Comment	61.50 61.50 ne service fees: \$ 5 p	50.00 per month. Allocate	50.00 \$ 60 for \$ 2021.	32.70	60.00	tions. Recommend reducing budgeted
	Telephone Comments Level Departmental Request Postage	Comment	61.50 61.50 ne service fees: \$ 5 p	50.00 per month. Allocate	50.00 \$ 60 for \$ 2021.	32.70	60.00	tions. Recommend reducing budgeted
	Telephone Comments Level Departmental Request Postage Comments	Comment Average monthly telephore Comment	61.50 61.50 ne service fees: \$ 5 p 66.85	50.00 per month. Allocate 50.00	50.00 \$ 60 for \$ 2021. 50.00	32.70	30.00	tions. Recommend reducing budgeted ,
	Telephone Comments Level Departmental Request Postage Comments Level	Comment Comment Comment Comment Historian experienced add	61.50 61.50 ne service fees: \$ 5 p 66.85	50.00 per month. Allocate 50.00	50.00 \$ 60 for \$ 2021. 50.00	32.70	30.00	
24	Telephone Comments Level Departmental Request Postage Comments Level Departmental Request	Comment Comment Comment Comment Historian experienced add	61.50 ne service fees: \$ 5 p 66.85 ditional postage fees	50.00 per month. Allocate 50.00 for 2019 and 2020 du	50.00 \$ 60 for \$ 2021. 50.00 ue to special programmi	32.70 2.42 ng. With pandemic	60.00 30.00 c, mailing needs reduced	
24	Telephone Comments Level Departmental Request Postage Comments Level Departmental Request	Comment Comment Comment Comment Historian experienced add	61.50 ne service fees: \$ 5 p 66.85 ditional postage fees	50.00 per month. Allocate 50.00 for 2019 and 2020 du	50.00 \$ 60 for \$ 2021. 50.00 ue to special programmi	32.70 2.42 ng. With pandemic	60.00 30.00 c, mailing needs reduced	
24	Telephone Comments Level Departmental Request Postage Comments Level Departmental Request Memberships & Dues Comments	Comment Average monthly telephon Comment Historian experienced address for 2021 budget.	150 for 2021. 61.50 ne service fees: \$ 5 p 66.85 ditional postage fees 40.00	50.00 per month. Allocate 50.00 for 2019 and 2020 di 40.00	50.00 \$ 60 for \$ 2021. 50.00 ue to special programmi 40.00	32.70 2.42 ng. With pandemic	30.00 30.00 c, malling needs reduced 40.00	, , average: . \$2 per mo. Propose \$ 30
24	Telephone Comments Level Departmental Request Postage Comments Level Departmental Request Memberships & Dues Comments Level	Comment Average monthly telephor Comment Historian experienced addror 2021 budget. Comment Membership in Association Retain at \$ 40 for 2021.	150 for 2021. 61.50 ne service fees: \$ 5 p 66.85 ditional postage fees 40.00	50.00 per month. Allocate 50.00 for 2019 and 2020 di 40.00	50.00 \$ 60 for \$ 2021. 50.00 ue to special programmi 40.00	32.70 2.42 ng. With pandemic	30.00 30.00 c, malling needs reduced 40.00	, , average: . \$2 per mo. Propose \$ 30
24 27	Telephone Comments Level Departmental Request Postage Comments Level Departmental Request Memberships & Dues Comments Level Departmental Request	Comment Average monthly telephor Comment Historian experienced addror 2021 budget. Comment Membership in Association Retain at \$ 40 for 2021.	150 for 2021. 61.50 ne service fees: \$ 5 p 66.85 ditional postage fees 40.00 n for Municipal Histor	50.00 Der month. Allocate 50.00 for 2019 and 2020 di 40.00 clans - \$ 40 yr. Impo	\$ 60 for \$ 2021. 50.00 Le to special programmi 40.00 In the standard of th	32.70 2.42 ng. With pandemic .00	30.00 30.00 40.00 ate by webinars and oth	, , average: . \$2 per mo. Propose \$ 30
24 27	Telephone Comments Level Departmental Request Postage Comments Level Departmental Request Memberships & Dues Comments Level Departmental Request	Comment Average monthly telephor Comment Historian experienced addror 2021 budget. Comment Membership in Association Retain at \$ 40 for 2021.	150 for 2021. 61.50 ne service fees: \$ 5 p 66.85 ditional postage fees 40.00 n for Municipal Histor	50.00 Der month. Allocate 50.00 for 2019 and 2020 di 40.00 clans - \$ 40 yr. Impo	\$ 60 for \$ 2021. 50.00 Le to special programmi 40.00 In the standard of th	32.70 2.42 ng. With pandemic .00	30.00 30.00 40.00 ate by webinars and oth	, , average: . \$2 per mo. Propose \$ 30

Account	Account Description		2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request		
Fund A-					- South	Amount	Kequest		
EXPENSE	=								
	tment 7510 - Historian Actual Expense								
444	Travel/Education/Conference		425.00	600.00	600.00	.00	200.00		
	Comments Level	Comment							1
	Departmental Request		ucational conferences	with colleagues is im	portant, expect progra	mming will change i	n 2021. Recommend r	educed allocation for 2021 (also in	
	Cont	ractual Expense Totals	\$764.75	dec companies to 3	200 101 2021.				
Emplo	yee Benefits	- valuat Enpense Totals	\$/04./5	\$1,120.00	\$1,120.00	\$125.44	\$546.00		
30	Social Security		783.71	1,114.00	1,114.00	658.66	1,114.00		
31	Medicare Contribution		183.29	261.00	261.00	154.04	260.00		
Other	En. Genefits	iployee Benefits Totals	\$967.00	\$1,375.00	\$1,375.00	\$812.70	\$1,374.00		
40	Workmen's Compensation		68.59	61.00	61.00	60.21	51.00		
	Comments								
	Level	Comment							
	Departmental Request	Request reflects 2021 As	sessment with 15% d	ecrease as provided b	ov Self-Insurance.				
		Other Benefits Totals	\$68.59	\$61.00	\$61.00	\$60,21	\$51.00		
	Department 75	10 - Historian Totals	\$14,440.89	\$20,521.00	\$21,274.00	\$12,374.88	\$19,936.00		
		EXPENSE TOTALS	\$14,440.89	\$20,521.00	\$21,274.00	\$12,374.88	\$19,936.00		
	Fund	A - General Totals					17-200		
		REVENUE TOTALS	\$46.00	\$50.00	\$50.00	#0.00	40.00		
		EXPENSE TOTALS	\$14,440.89	\$20,521.00	\$30.00 \$21,274.00	\$0.00	\$0.00		
	Fund	A . Con a 1 7-1-1	-			\$12,374.88	\$19,936.00		
	runa	· · · · · · · · · · · · · · · · · · ·	(\$14,394.89)	(\$20,471.00)	(\$21,224.00)	(\$12,374.88)	(\$19,936.00)		
	N	Net Grand Totals							
		ENUE GRAND TOTALS	\$46.00	\$50.00	\$50.00	\$0.00	\$0.00		
	EXP	ENSE GRAND TOTALS	\$14,440.89	\$20,521.00	\$21,274.00	\$12,374.88	\$19,936.00		
		Net Grand Totals	(\$14,394.89)	(\$20,471.00)	(\$21,224.00)	(\$12,374.88)	(\$19,936.00)		

2021 Salary Schedule (Position Budgeting) Historian

<u>Employ</u>	Name	Position	Annual Earnings	Empl Type	BenefiteGoup	alie Date !!
10044	मा जनाव्यान्य	Ann Grade & Rate				
12844	Cianfarano, Stanley	1	\$17,965.00	Less than Half	Less P/T12/21/12	10/5/2015
	N/A / \$21.59	N/A / \$21.59	• • •	,		
	the state of the s	1	\$17,965.00		**************************************	

	6 6,702.94 6 5,956.72 6 2,602.29 6 2,602.29 6 4,443.21 6 8,336.34 6 4,594.79 6 2,117.23 7 1,831.14 7 4,99.88 1,267.40 887.00 1,329.67 362.21 1,046.25 639.98 3,192.95	VAW	Administrative VFF \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Claims Allocation \$ 130,074.33 \$ 23,237.42 \$ 8,327.15 \$ 2,514.18 \$ 8,244.39 \$ 28,021.64 \$ 17,858.54 \$ 12,470.04 \$ 377.94 \$ 8,515.39 \$ 9,166.50 \$ 21,497.59 \$ 14,441.61 \$ 1,544.41 \$ 376.68 \$ - \$ -	Year 2021 Total Assessment 15% Reserve funds \$ 169,854.92 \$ 29,940.35 \$ 14,283.87 \$ 5,116.48 \$ 12,084.27 \$ 32,464.86 \$ 26,194.88 \$ 17,064.83 \$ 2,495.17 \$ 10,346.53 \$ 14,626.89 \$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08	Year 2021 Total Assessment Actual No Reserve funds \$199,829,31 \$35,223,95 \$16,804,55 \$6,019,38 \$14,216,79 \$338,193,95 \$30,817,51 \$20,076,27 \$2,935,49 \$12,172,39 \$17,208,10 \$32,380,02 \$101,829,14 \$10,640,34 \$1,934,21 \$\$1,043,53	Year 2020 Total Assessment \$ 229,078.30 \$ 28,241.32 \$ 14,717.50 \$ 8,305.48 \$ 18,402.29 \$ 41,762.44 \$ 31,979.51 \$ 22,022.44 \$ 5,919.09 \$ 12,902.40 \$ 17,968.68 \$ 34,260.51 \$ 105,816.62 \$ 10,448.70 \$ 1,559.93
Participant:	\$ 39,780.58 \$ 6,702.94 \$ 5,956.72 \$ 2,602.29 \$ 3,839.88 \$ 4,443.21 \$ 4,594.79 \$ 2,117.23 \$ 1,831.14 \$ 5,460.38 \$ 6,025.43 \$ 72,113.16 \$ 7,499.88 \$ 1,267.40 \$ 887.00 \$ 1,329.67 \$ 362.21 \$ 1,046.25 \$ 1,256.45 \$ 639.98 \$ 3,192.95	\$	VFF \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Allocation \$ 130,074.33 \$ 23,237.42 \$ 8,327.15 \$ 2,514.18 \$ 8,244.39 \$ 28,021.64 \$ 17,858.54 \$ 12,470.04 \$ 377.94 \$ 8,515.39 \$ 9,166.50 \$ 21,497.59 \$ 14,441.61 \$ 1,544.41 \$ 376.68	Total Assessment 15% Reserve funds \$ 169,854.92 \$ 29,940.35 \$ 14,283.87 \$ 5,116.48 \$ 12,084.27 \$ 32,464.86 \$ 26,194.88 \$ 17,064.83 \$ 2,495.17 \$ 10,346.53 \$ 14,626.89 \$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$	Total Assessment	\$ 229,078.30 \$ 28,241.32 \$ 14,717.50 \$ 8,305.48 \$ 18,402.29 \$ 41,762.44 \$ 31,979.51 \$ 22,022.44 \$ 5,919.09 \$ 12,902.40 \$ 17,968.68 \$ 34,260.51 \$ 105,816.62 \$ 10,448.70 \$ 1,599.93
Towns/Village/City: Glens Falls \$ Bolton \$ Chester \$ Hague \$ Horicon \$ Johnsburg \$ Lake George \$ Luzerne \$ Stony Creek \$ Thurman \$ Warrensburg \$ Willage of Lake George \$ Other than Towns: SUNY Adirondack \$ Crandall Library \$ County Departments: WC Administrator \$ WC Addifor \$ WC Addifor \$ WC Bd of Elections \$ WC Bld of Elections \$ WC Bld of Codes \$ WC Bld Godes \$ WC Civil Service \$	6 6,702.94 6 5,956.72 6 2,602.29 6 2,602.29 6 4,443.21 6 8,336.34 6 4,594.79 6 2,117.23 7 1,831.14 7 4,99.88 1,267.40 887.00 1,329.67 362.21 1,046.25 639.98 3,192.95	\$	\$	\$ 23,237.42 \$ 8,327.15 \$ 2,514.18 \$ 8,244.39 \$ 28,021.64 \$ 17,858.54 \$ 12,470.04 \$ 377.94 \$ 8,515.39 \$ 9,166.50 \$ 21,497.59 \$ 14,441.61 \$ 1,544.41 \$ 376.68 \$ -	\$ 169,854.92 \$ 29,940.35 \$ 14,283.87 \$ 5,116.48 \$ 12,084.27 \$ 32,464.86 \$ 26,194.88 \$ 17,064.83 \$ 2,495.17 \$ 10,346.53 \$ 14,626.89 \$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$ 887.00	Actual No Reserve funds \$199,829,31 \$35,223,95 \$16,804,55 \$6,019,38 \$14,216,79 \$38,193,95 \$30,817,51 \$20,076,27 \$2,935,49 \$12,172,39 \$17,208,10 \$32,380,02 \$101,829,14 \$10,640,34 \$1,934,21 \$1,043,53	\$ 229,078.30 \$ 28,241.32 \$ 14,717.50 \$ 8,305.48 \$ 18,402.29 \$ 41,762.44 \$ 31,979.51 \$ 22,022.44 \$ 5,5919.09 \$ 12,902.40 \$ 17,968.68 \$ 34,260.51 \$ 105,816.62 \$ 10,448.70 \$ 1,599.93
Glens Falls	6 6,702.94 6 5,956.72 6 2,602.29 6 2,602.29 6 4,443.21 6 8,336.34 6 4,594.79 6 2,117.23 7 1,831.14 7 4,99.88 1,267.40 887.00 1,329.67 362.21 1,046.25 639.98 3,192.95	\$	\$	\$ 23,237.42 \$ 8,327.15 \$ 2,514.18 \$ 8,244.39 \$ 28,021.64 \$ 17,858.54 \$ 12,470.04 \$ 377.94 \$ 8,515.39 \$ 9,166.50 \$ 21,497.59 \$ 14,441.61 \$ 1,544.41 \$ 376.68 \$ -	\$ 29,940.35 \$ 14,283.87 \$ 5,116.48 \$ 12,084.27 \$ 32,464.86 \$ 26,194.88 \$ 17,064.83 \$ 2,495.17 \$ 10,346.53 \$ 14,626.89 \$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$ 887.00	\$199,829,31 \$35,223,95 \$16,804,55 \$6,019,38 \$14,216,79 \$38,193,95 \$30,817,51 \$20,076,27 \$2,935,49 \$12,172,39 \$17,208,10 \$32,380,02 \$101,829,14 \$10,640,34 \$1,934,21	\$ 28,241.32 \$ 14,717.50 \$ 8,305.48 \$ 18,402.29 \$ 41,762.44 \$ 31,979.51 \$ 22,022.44 \$ 5,919.09 \$ 12,902.40 \$ 17,968.68 \$ 34,260.51 \$ 105,816.62 \$ 10,448.70 \$ 1,599.93
Bolton	6 6,702.94 6 5,956.72 6 2,602.29 6 2,602.29 6 4,443.21 6 8,336.34 6 4,594.79 6 2,117.23 7 1,831.14 7 4,99.88 1,267.40 887.00 1,329.67 362.21 1,046.25 639.98 3,192.95	\$	\$	\$ 23,237.42 \$ 8,327.15 \$ 2,514.18 \$ 8,244.39 \$ 28,021.64 \$ 17,858.54 \$ 12,470.04 \$ 377.94 \$ 8,515.39 \$ 9,166.50 \$ 21,497.59 \$ 14,441.61 \$ 1,544.41 \$ 376.68 \$ -	\$ 29,940.35 \$ 14,283.87 \$ 5,116.48 \$ 12,084.27 \$ 32,464.86 \$ 26,194.88 \$ 17,064.83 \$ 2,495.17 \$ 10,346.53 \$ 14,626.89 \$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$ 887.00	\$35,223.95 \$16,804.55 \$6,019.38 \$14,216.79 \$38,193.95 \$30,817.51 \$20,076.27 \$2,935.49 \$112,172.39 \$17,208.10 \$32,380.02 \$101,829.14 \$10,640.34 \$1,934.21 \$1,043.53	\$ 28,241.32 \$ 14,717.50 \$ 8,305.48 \$ 18,402.29 \$ 41,762.44 \$ 31,979.51 \$ 22,022.44 \$ 5,919.09 \$ 12,902.40 \$ 17,968.68 \$ 34,260.51 \$ 105,816.62 \$ 10,448.70 \$ 1,599.93
Chester	5 5,956,72 6 2,602,29 5 3,839,88 6 4,443,21 6 8,336,34 6 4,594,79 6 2,117,23 6 1,831,14 7 2,113,16 7,499,88 1,267,40 887,00 1,329,67 362,21 1,046,25 1,256,45 639,98 3,192,95	\$ -	\$	\$ 8,327.15 \$ 2,514.18 \$ 8,244.39 \$ 28,021.64 \$ 17,858.54 \$ 12,470.04 \$ 377.94 \$ 8,515.39 \$ 9,166.50 \$ 21,497.59 \$ 14,441.61 \$ 1,544.41 \$ 376.68 \$ - \$ -	\$ 14,283.87 \$ 5,116.48 \$ 12,084.27 \$ 32,464.86 \$ 26,194.88 \$ 17,064.83 \$ 2,495.17 \$ 10,346,53 \$ 14,626.89 \$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$ 887.00	\$16,804.55 \$6,019.38 \$14,216.79 \$38,193.95 \$30,817.51 \$20,076.27 \$2,935.49 \$12,172.39 \$17,208.10 \$32,380.02 \$101,829.14 \$10,640.34 \$1,934.21	\$ 14,717.50 \$ 8,305.48 \$ 18,402.29 \$ 41,762.44 \$ 31,979.51 \$ 22,022.44 \$ 5,919.09 \$ 12,902.40 \$ 17,968.68 \$ 34,260.51 \$ 105,816.62 \$ 10,448.70 \$ 1,599.93
Hague	\$ 2,602.29 \$ 3,839.88 \$ 4,443.21 \$ 8,336.34 \$ 4,594.79 \$ 2,117.23 \$ 1,831.14 \$ 5,460.38 \$ 6,025.43 \$ 72,113.16 \$ 7,499.88 \$ 1,267.40 \$ 887.00 \$ 1,329.67 \$ 362.21 \$ 1,046.25 \$ 1,256.45 \$ 639.98 \$ 3,192.95	\$	\$	\$ 2,514.18 \$ 8,244.39 \$ 26,021.64 \$ 17,858.54 \$ 12,470.04 \$ 377.94 \$ 8,515.39 \$ 9,166.50 \$ 21,497.59 \$ 14,441.61 \$ 1,544.41 \$ 376.68 \$ - \$ -	\$ 5,116.48 \$ 12,084.27 \$ 32,464.86 \$ 26,194.88 \$ 17,064.83 \$ 2,495.17 \$ 10,346.53 \$ 14,626.89 \$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$ 887.00	\$6,019.38 \$14,216.79 \$38,193.95 \$30,817.51 \$20,076.27 \$2,935.49 \$12,172.39 \$17,208.10 \$32,380.02 \$101,829.14 \$10,640.34 \$1,934.21	\$ 8,305.48 \$ 18,402.29 \$ 41,762.44 \$ 31,979.51 \$ 22,022.44 \$ 5,919.09 \$ 12,902.40 \$ 17,968.68 \$ 34,260.51 \$ 105,816.62 \$ 10,448.70 \$ 1,599.93
Johnsburg	3,839,88 4,443,21 5,8,336,34 6,4,594,79 6,2,117,23 6,1,831,14 6,5,460,38 6,025,43 72,113,16 7,499,88 1,267,40 887,00 1,329,67 362,21 1,046,25 1,256,45 639,98 3,192,95	\$	\$	\$ 8,244.39 \$ 28,021.64 \$ 17,858.54 \$ 12,470.04 \$ 377.94 \$ 8,515.39 \$ 9,166.50 \$ 21,497.59 \$ 14,441.61 \$ 1,544.41 \$ 376.68 \$ - \$ -	\$ 12,084.27 \$ 32,464.86 \$ 26,194.88 \$ 17,064.83 \$ 2,495.17 \$ 10,346.53 \$ 14,626.89 \$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$ 887.00	\$14,216.79 \$38,193.95 \$30,817.51 \$20,076.27 \$2,935.49 \$12,172.39 \$17,208.10 \$32,380.02 \$101,829.14 \$10,640.34 \$1,934.21	\$ 18,402.29 \$ 41,762.44 \$ 31,979.51 \$ 22,022.44 \$ 5,919.09 \$ 17,968.68 \$ 34,260.51 \$ 105,816.62 \$ 10,448.70 \$ 1,599.93
Lake George	8,336,34 4,594,79 2,117,23 1,831,14 5,460,38 6,025,43 72,113,16 7,499,88 1,267,40 887,00 1,329,67 362,21 1,046,25 1,256,45 639,98 3,192,95	\$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 28,021,64 \$ 17,858,54 \$ 12,470,04 \$ 377,94 \$ 8,515,39 \$ 9,166,50 \$ 21,497,59 \$ 14,441,61 \$ 1,544,41 \$ 376,68 \$ - \$ -	\$ 32,464.86 \$ 26,194.88 \$ 17,064.83 \$ 2,495.17 \$ 10,346.53 \$ 14,626.89 \$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$ 887.00	\$38,193.95 \$30,817.51 \$20,076.27 \$2,935.49 \$12,172.39 \$17,208.10 \$32,380.02 \$101,829.14 \$10,640.34 \$1,934.21	\$ 41,762.44 \$ 31,979.51 \$ 22,022.44 \$ 5,919.09 \$ 12,902.40 \$ 17,968.68 \$ 34,260.51 \$ 105,816.62 \$ 10,448.70 \$ 1,599.93
Luzerne \$ Stony Creek \$ Thurman \$ Warrensburg \$ Village of Lake George \$ Other than Towns: SUNY Adirondack \$ Crandall Library \$ LG/LC Regional Planning \$ County Departments: WC Administrator \$ WC Additor \$ WC Auditor \$ WC Auditor \$ WC Bidg Codes \$ WC Bidg Codes \$ WC Civil Service \$	\$ 4,594.79 \$ 2,117.23 \$ 1,831.14 \$ 5,460.38 \$ 6,025.43 72,113.16 7,499.88 1,267.40 887.00 1,329.67 362.21 1,046.25 1,256.45 639.98 3,192.95	\$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 12,470.04 \$ 377.94 \$ 8,515.39 \$ 9,166.50 \$ 21,497.59 \$ 14,441.61 \$ 1,544.41 \$ 376.68 \$ - \$ -	\$ 26,194.88 \$ 17,064.83 \$ 2,495.17 \$ 10,346.53 \$ 14,626.89 \$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$ 887.00	\$30,817.51 \$20,076.27 \$2,935.49 \$12,172.39 \$17,208.10 \$32,380.02 \$101,829.14 \$10,640.34 \$1,934.21 \$1,043.53	\$ 31,979.51 \$ 22,022.44 \$ 5,919.09 \$ 12,902.40 \$ 17,968.68 \$ 34,260.51 \$ 105,816.62 \$ 10,448.70 \$ 1,599.93
Stony Creek	2,117.23 1,831.14 5,460.38 6,025.43 72,113.16 7,499.88 1,267.40 887.00 1,329.67 362.21 1,046.25 1,256.45 639.98 3,192.95	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 377.94 \$ 8,515.39 \$ 9,166.50 \$ 21,497.59 \$ 14,441.61 \$ 1,544.41 \$ 376.68 \$ - \$ -	\$ 2,495.17 \$ 10,346.53 \$ 14,626.89 \$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$ 887.00	\$2,935.49 \$12,172.39 \$17,208.10 \$32,380.02 \$101,829.14 \$10,640.34 \$1,934.21 \$1,043.53	\$ 22,022,44 \$ 5,919.09 \$ 12,902,40 \$ 17,968,68 \$ 34,260,51 \$ 105,816,62 \$ 10,448,70 \$ 1,599,93
Thurman \$ Warrensburg \$ Village of Lake George \$ Other than Towns: SUNY Adirondack \$ Crandall Library \$ LG/LC Regional Planning \$ County Departments: WC Administrator \$ WC Adtorney \$ WC Auditor \$ WC Bd of Elections \$ WC Bldg Codes \$ WC Civil Service \$	1,831.14 5,460.38 6,025.43 72,113.16 7,499.88 1,267.40 887.00 1,329.67 362.21 1,046.25 1,256.45 639.98 3,192.95	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 8,515.39 \$ 9,166.50 \$ 21,497.59 \$ 14,441.61 \$ 1,544.41 \$ 376.68 \$ - \$ -	\$ 10,346,53 \$ 14,626,89 \$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$ 887.00	\$12,172.39 \$17,208.10 \$32,380.02 \$101,829.14 \$10,640.34 \$1,934.21 \$1,043.53	\$ 12,902.40 \$ 17,968.68 \$ 34,260.51 \$ 105,816.62 \$ 10,448.70 \$ 1,599.93
Warrensburg	5,460.38 6,025.43 72,113.16 7,499.88 1,267.40 887.00 1,329.67 362.21 1,046.25 1,256.45 639.98 3,192.95	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 9,166.50 \$ 21,497.59 \$ 14,441.61 \$ 1,544.41 \$ 376.68 \$ - \$ -	\$ 14,626.89 \$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$ 887.00	\$17,208.10 \$32,380.02 \$101,829.14 \$10,640.34 \$1,934.21 \$1,043.53	\$ 17,968.68 \$ 34,260.51 \$ 105,816.62 \$ 10,448.70 \$ 1,599.93
Village of Lake George S	6,025.43 72,113.16 7,499.88 1,267.40 887.00 1,329.67 362.21 1,046.25 1,256.45 639.98 3,192.95	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ -	\$ 21,497.59 \$ 14,441.61 \$ 1,544.41 \$ 376.68 \$ - \$ -	\$ 27,523.02 \$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$ 887.00	\$32,380.02 \$101,829.14 \$10,640.34 \$1,934.21 \$1,043.53	\$ 34,260.51 \$ 105,816.62 \$ 10,448.70 \$ 1,599.93
Other than Towns: SUNY Adirondack \$ Crandall Library \$ County Departments: WC Administrator WC Auditor WC Auditor WC Bd of Elections WC Bdg Codes WC Bdg Codes WC Civil Service \$ WC Civil Service	72,113.16 7,499.88 1,267.40 887.00 1,329.67 362.21 1,046.25 1,256.45 639.98 3,192.95	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ 14,441.61 \$ 1,544.41 \$ 376.68 \$ - \$ -	\$ 86,554.77 \$ 9,044.29 \$ 1,644.08 \$ 887.00	\$101,829.14 \$10,640.34 \$1,934.21 \$1,043.53	\$ 105,816.62 \$ 10,448.70 \$ 1,599.93
Crandall Library	7,499.88 1,267.40 887.00 1,329.67 362.21 1,046.25 1,256.45 639.98 3,192.95	\$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ -	\$ 1,544.41 \$ 376.68 \$ - \$ -	\$ 9,044.29 \$ 1,644.08 \$ 887.00	\$10,640.34 \$1,934.21 \$1,043.53	\$ 10,448.70 \$ 1,599.93
LG/LC Regional Planning S	1,267.40 887.00 1,329.67 362.21 1,046.25 1,256.45 639.98 3,192.95	\$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ -	\$ 376.68 \$ - \$ -	\$ 9,044.29 \$ 1,644.08 \$ 887.00	\$10,640.34 \$1,934.21 \$1,043.53	\$ 10,448.70 \$ 1,599.93
County Departments:	887.00 1,329.67 362.21 1,046.25 1,256.45 639.98 3,192.95	\$ - \$ - \$ - \$ -	\$ -	\$ -	\$ 887.00	\$1,043.53	\$ 1,599.93
WC Administrator	1,329.67 362.21 1,046.25 1,256.45 639.98 3,192.95	\$ - \$ - \$ -	\$ -	\$ -			\$ 1.351.78
WC Attorney	1,329.67 362.21 1,046.25 1,256.45 639.98 3,192.95	\$ - \$ - \$ -	\$ -	\$ -			\$ 1.351.78
WC Auditor \$ WC Bd of Elections \$ WC Bldg Codes \$ WC Civil Service \$	362.21 1,046.25 1,256.45 639.98 3,192.95	\$ - \$ -					
WC Bd of Elections \$ WC Bldg Codes \$ WC Civil Service \$	1,046.25 1,256.45 639.98 3,192.95	\$ -	I 4	\$ -	\$ 1,329.67 \$ 362.21	\$1,564.32	\$ 1,477.04
WC Bldg Codes \$ WC Civil Service \$	1,256,45 639,98 3,192,95		\$ -	\$ 3,867.96	\$ 362.21 \$ 4,914.21	\$426.13 \$5,781.43	\$ 461.78 \$ 7,690.14
	3,192.95	\$ -	\$ -	\$ 2,090,38	\$ 3,346.82	\$3,937.44	\$ 7,690.14 \$ 4,632.02
WC Clerk S		\$ -	\$ -	\$ -	\$ 639.98	\$752.92	\$ 873.72
			\$ -	\$ 218.56	\$ 3,411.51	\$4,013.54	\$ 4,319.91
WC Data Processing \$ WC District Attorney \$	2,267.64		\$ -	\$ 0.43	\$ 2,268.07	\$2,668.32	\$ 2,814.39
WC District Attorney \$ WC DPW \$	4,388.32 16,632.26	\$ - \$ -	\$ - \$ -	\$ 21.52	\$ 4,409.84	\$5,188.04	\$ 5,618.07
WC DPW - Airport \$	665.17	\$ -	\$ -	\$ 60,576.24 \$ 46.14	\$ 77,208.50	\$90,833.52	\$. 95,623,89
WC DPW - Bldg & Grounds \$	2,470.38	s -	\$ -	\$ 3,889.89	\$ 711.31 \$ 6,360.27	\$836.84 \$7,482.67	\$ 913.88 \$ 7.573.18
WC DPW - Up Yonda \$	552.20	\$ -	\$ -	\$ 694.32	\$ 1,246.52		\$ 7,573.18 \$ 1,580.52
WC E&T \$	1,417.18	\$ -	\$ -	\$ 4,926.12	\$ 6,343.30	\$7,462.71	\$ 8,305.00
WC Health Services \$	9,738.80	\$ -	\$ -	\$ 11,160.60	\$ 20,899.40		\$ 27,675.64
WC Historian \$	50.18		\$ -	\$ -	\$ 50.18		\$ 60.21
WC Human Resources \$ WC Legal Def \$	552.97 267.09	\$ - \$ -	s -	\$ -	\$ 552.97		\$ 624.33
WC Mail Room \$	153.72	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ 267.09 \$ 153.72		\$ 317.45
WC Mental Health \$	1,332.56	\$ -	\$ -	\$ -	\$ 153.72 \$ 1,332.56	\$180.85 \$1,567.72	\$ 197.51
WC OES \$	940.80		\$ -	\$ 2,245.89	\$ 3,186.69		\$ 1,598.64 \$ 4,104.07
WC OFA \$	3,692.81	\$ -	\$ -	\$ 14,081.12	\$ 17,773.94		\$ 22,489.15
WC Planning \$	1,363.50		·\$	\$ -	\$ 1,363.50		\$ 1,667.10
WC Probation \$	3,873,35		\$ -	\$ 2.90	\$ 3,876.25	\$4,560.29	\$ 5,032.21
WC Public Defender \$ WC Purchasing \$	2,932.57 648.97		\$ -	\$ 656.28	\$ 3,588.86		\$ 3,926.09
WC Real Property \$	894.96	\$ - \$ -	\$ - \$ -	\$ -	\$ 648.97		\$ 802.71
WC Residential Hall \$	3,494.36		\$ -	\$ 1.67 \$ 11,269,11	\$ 896.63 \$ 14.763.47		\$ 1,204.81
WC Self-Insurance \$		š -	\$ -	\$ 333.56	\$ 14,763.47 \$ 1,101.29		\$ 18,427.03 \$ 767.58
WC Sheriff's Dept \$	33,319.41		\$ -	\$ 38,179.25	\$ 71,498.66	***************************************	\$ 767.58 \$ 97.737.70
WC Sheriff's Dept - Jall \$	21,099.71	\$ -	\$ -	\$ 67,920.11	\$ 89,019.82		\$ 105,559.50
NC Social Services \$	21,256.75		\$ -	\$ 9,262.47	\$ 30,519.22	\$35,904.97	
NC Soll & Water \$	1,214.41		\$ -	\$ -	\$ 1,214.41	\$1,428.72	
NC Supervisors \$ NC Tourism \$	2,644.30		\$ -		\$ 2,798.93	\$3,292.86	\$ 3,540.01
WC Traffic Safety \$	1,499.04 81,73		\$ - \$ -		\$ 1,593.73	\$1,874.98	
NC Treasurer \$	2,778.30		\$ - \$ -		\$ 81.73 \$ 2,778.30	\$96.15	
WC Veterans \$	455.87		\$ -	\$ 5,651.06	\$ 2,778.30 \$ 6,106.93		\$ 3,419.77
VC WIC \$	1,091.55		\$ -		\$ 1,376.54	\$7,184.63 \$1,619.46	
VC Wts and Meas \$		\$ -	\$ -	\$ -	\$ 246.45	\$289.94	
Vestmount \$	•	\$ -	\$ -		\$ 34,671.68		\$ 56,931.73
/olunteers:							
Bakers Mills FD \$ Bolton ER \$		\$ -	\$ 300.80	\$ -	\$ 300.80		\$ 557.19
Bolton ER \$		\$ 2,530.78	\$ -		\$ 3,811.43		\$ 4,711.13
Chester FD \$		\$ - \$ -	\$ 3,123.74		\$ 3,200.62	\$3,765.43	\$ 4,210.64
Samet Lake FD \$			\$ 3,146.88 \$ 208.25	\$ 1,561.67 \$ -	\$ 4,708.55		\$ 3,752.47
lague ER \$		***************************************	\$ 208.25		\$ 208.25 \$ 1,095.31	\$245.00	\$ 212.26
lague FD \$		\$ 1,010.17		\$ 145.54	\$ 1,095.31 \$ 4,217.98	\$1,288.59 \$4,962.33	\$ 1,238.37
loricon FD \$		·	\$ 1,851.11		\$ 7,990.45	\$9,400.53	
ohnsburg ER \$	1,402.98	\$ 5,385.63			\$ 13,752.88		\$ 10,408.78
ohnsburg FD \$			\$ 1,018.11	\$ -	\$ 1,018.11		\$ 1,008.25
ake George ER \$	820.45	\$ 6,334.67	\$ -	\$ 1.14	\$ 7,156.26	\$8,419.13	