

County Facilities Committee  
Fire Prevention & Building Code Enforcement Agenda  
September 21, 2021

COMMITTEE MEMBERS: Supervisors Magowan, Bruno, Wild, Shepler and Strough - Chair of the Board shall serve as an Ex-Officio member when needed in accordance with the Section C(4) of the Rules of the Board

- I. Committee meeting called to order by the Chair
- II. Approval of minutes of prior Committee Meeting
- III. Action Agenda/New Business Items:
  1. Proposed 2022 Budget
- 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)
- VII. Motion to Adjourn

Attachments:

1. Proposed 2022 Budget
2. 2022 Salary Schedule
3. 2022 General Liability Assessment
4. 2022 Internet Cost
5. 2022 Worker's Compensation Assessment

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2022 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Building & Fire Code  
BUDGET ACCOUNT CODE: A.3620

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$331,503.89	\$336,101.00	\$336,101.00	\$358,398.00
200's EQUIPMENT		\$0.00	\$25,100.00	\$0.00
400's CONTRACTUAL	\$16,737.64	\$19,764.00	\$18,817.00	\$22,924.00
800's EMPLOYEE BENEFITS	\$149,084.69	\$155,320.00	\$155,320.00	\$166,026.00
TOTALS	\$497,326.22	\$511,185.00	\$535,338.00	\$547,348.00

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEPARTMENT REQUESTS
\$203,177.70	\$207,000.00	\$207,000.00	\$207,000.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Administrator  
DATE: 9-7-21

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
REVENUE						
Department 3620 - Building & Fire Code						
<i>Miscellaneous &amp; Local Source</i>						
2770	Other Unclassified Revenue	2,588.50	2,000.00	2,000.00	1,606.00	2,000.00
	<i>Miscellaneous &amp; Local Source Totals</i>	<u>\$2,588.50</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$1,606.00</u>	<u>\$2,000.00</u>
<i>Licenses &amp; Permits</i>						
2590	Building Permits	200,589.20	205,000.00	205,000.00	162,026.25	205,000.00
	<i>Licenses &amp; Permits Totals</i>	<u>\$200,589.20</u>	<u>\$205,000.00</u>	<u>\$205,000.00</u>	<u>\$162,026.25</u>	<u>\$205,000.00</u>
	Department 3620 - Building & Fire Code Totals	<u>\$203,177.70</u>	<u>\$207,000.00</u>	<u>\$207,000.00</u>	<u>\$163,632.25</u>	<u>\$207,000.00</u>
	REVENUE TOTALS	<u>\$203,177.70</u>	<u>\$207,000.00</u>	<u>\$207,000.00</u>	<u>\$163,632.25</u>	<u>\$207,000.00</u>

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 3620 - Building & Fire Code						
<i>Personal Services</i>						
110	Salaries - Regular	331,503.89	336,101.00	336,101.00	216,501.50	358,398.00
<i>Personal Services Totals</i>		\$331,503.89	\$336,101.00	\$336,101.00	\$216,501.50	\$358,398.00
<i>Equipment</i>						
230.1	Automotive Equipment - Reserve	.00	.00	25,100.00	25,100.00	.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$25,100.00	\$25,100.00	\$0.00
<i>Contractual Expense</i>						
410	Supplies	1,931.76	1,950.00	1,950.00	1,118.38	1,950.00
418	Ins-General Liability	1,452.30	1,671.00	724.00	722.57	831.00
423	Telephone	2,730.20	2,592.00	2,592.00	1,584.27	2,592.00
424	Postage	814.31	950.00	950.00	297.77	850.00
426	Subscriptions	1,591.35	1,600.00	1,600.00	66.77	1,600.00
427	Memberships & Dues	445.00	505.00	505.00	405.00	505.00
428	Data Processing & Internet Fees	324.00	396.00	396.00	396.00	396.00
441	Auto-Supplies & Repair	1,962.14	3,500.00	3,500.00	1,261.67	3,500.00
442	Automotive - Gas & Oil	3,464.58	5,000.00	5,000.00	3,154.93	6,000.00
444	Travel/Education/Conference	2,022.00	1,000.00	1,000.00	125.00	4,100.00
453	Uniforms & Clothing	.00	600.00	600.00	300.00	600.00
<i>Contractual Expense Totals</i>		\$16,737.64	\$19,764.00	\$18,817.00	\$9,432.36	\$22,924.00
<i>Employee Benefits</i>						
810	Retirement	46,580.88	53,871.00	53,871.00	36,318.64	62,919.00
830	Social Security	19,509.07	20,838.00	20,838.00	12,759.85	22,221.00
831	Medicare Contribution	4,562.60	4,873.00	4,873.00	2,984.16	5,196.00
860	Hospitalization	63,187.39	63,198.00	63,198.00	41,892.71	62,808.00
865	Dental Insurance	910.82	1,056.00	1,056.00	685.32	1,056.00
<i>Employee Benefits Totals</i>		\$134,750.76	\$143,836.00	\$143,836.00	\$94,640.68	\$154,200.00
<i>Other Benefits</i>						
840	Workmen's Compensation	4,632.02	3,347.00	3,347.00	3,346.82	3,542.00
861	Retirees Hospitalization	9,288.96	7,387.00	7,387.00	1,846.65	7,534.00

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
	EXPENSE					
	Department 3620 - Building & Fire Code					
	Other Benefits					
862	Health Insurance Cost Reimbursement	412.95	750.00	750.00	.00	750.00
	Other Benefits Totals	\$14,333.93	\$11,484.00	\$11,484.00	\$5,193.47	\$11,826.00
	Department 3620 - Building & Fire Code Totals	\$497,326.22	\$511,185.00	\$535,338.00	\$350,868.01	\$547,348.00
	EXPENSE TOTALS	\$497,326.22	\$511,185.00	\$535,338.00	\$350,868.01	\$547,348.00
	Fund A - General Totals					
	REVENUE TOTALS	\$203,177.70	\$207,000.00	\$207,000.00	\$163,632.25	\$207,000.00
	EXPENSE TOTALS	\$497,326.22	\$511,185.00	\$535,338.00	\$350,868.01	\$547,348.00
	Fund A - General Totals	(\$294,148.52)	(\$304,185.00)	(\$328,338.00)	(\$187,235.76)	(\$340,348.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$203,177.70	\$207,000.00	\$207,000.00	\$163,632.25	\$207,000.00
	EXPENSE GRAND TOTALS	\$497,326.22	\$511,185.00	\$535,338.00	\$350,868.01	\$547,348.00
	Net Grand Totals	(\$294,148.52)	(\$304,185.00)	(\$328,338.00)	(\$187,235.76)	(\$340,348.00)

2022 Salary Schedule (Position Budgeting)  
Building & Fire Code

Empl #	Name	Position	Annual Earnings	Empl Type	Benefit Group	Hire Date
	Job Grade & Rate	Ann. Grade & Rate				
13517	Farr, William 17-00 / \$23.68	Fire Prev & Bldg Code Enf Off #6 17-01 / \$23.98	\$49,742.00	Full Time	CSEA/FT	3/15/2021
11105	Gillingham, Duane 17-15 / \$29.15	Fire Prev & Bldg Code Enf Off #3 17-16 / \$29.15	\$60,641.00	Full Time	CSEA/FT	6/12/2006
11937	McKinney, Thomas 17-10 / \$28.91	Fire Prev & Bldg Code Enf Off #2 17-11 / \$28.91	\$60,141.00	Full Time	CSEA/FT	6/1/2011
11410	Neville, Andrew 17-07 / \$27.61	Fire Prev & Bldg Code Enf Off #1 17-08 / \$27.61	\$57,431.00	Full Time	CSEA/FT	4/7/2014
10802	Van Ness, Tracy 15-17 / \$27.19	Secretary Fire Prev & BCEO 15-18 / \$27.19	\$56,565.00	Full Time	CSEA/FT	7/6/2004
10878	Wallace, Charles N/A / \$40.59	Administrator Fire & Bldg Code N/A / \$40.59	\$73,878.00	Full Time	Appointed F/T	2/1/2005
		6	\$358,398.00			

Budget Breakdown  
Line of Coverage

	2022 estimated	apportionment means	OFA	Tourism	Bldg. Codes	Vets
General Liability (Incl IDA)	\$ 117,811.34	% co budget	\$ 2,111.87			
Healthcare ProfLiab.	\$ 44,237.15	% budget				
Healthcare GL(incl w/ Prof)	\$ -	% budget				
Property	\$ 39,342.65	% prop sched				
Inland Marine	\$ 25,908.35	% equip sched	\$ -	\$ -	\$ -	
Crime (3 year 2020-2022 installments)	\$ 6,812.00	all BOS				
LDC Crime	\$ 300.00	all BOS				
Auto Liability	\$ 51,730.45	per auto, flat		\$ -	\$ 658.15	\$ 263.26
Auto PD (%est by SIF)	\$ 44,585.50	per auto, flat		\$ -	\$ 172.81	\$ 345.62
Law Enforcement	\$ 117,494.40	all WCSD				
Boiler & Machinery	\$ 10,869.80	% B&M sched				
Umbrella (Incl IDA)	\$ 68,830.10	% co budget	\$ 1,219.01			
Public Officials	\$ 78,792.00	all BOS				
OCP (NYS Dept State)	\$ 250.00	all BOS				
OCP (Highway work permit)	\$ 250.00	all DPW				
Pollution (3 yr 2022-2024 paid 2022)	\$ 94,680.79	% poll sched				
Airport Liability	\$ 19,780.00	all Airport				
Employers Liability	\$ -	all SIF				
Excess Work Comp	\$ 159,823.65	all SIF				
Flood & Quake (Difference in conditions)	\$ 33,951.50	% prop sched				
NFIP	\$ 3,904.80	all BOS				
Privacy & Security (Cyber Liability)	\$ 49,442.00	all BOS				
Service Fee	\$ 34,000.00	all BOS				
2022 Estimated Totals	\$ 1,002,796.48		\$ 3,330.88	\$ -	\$ 830.96	\$ 608.88

ac 7/16/21

Wallace, Charles

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From: Hosford, Rob  
Sent: Thursday, July 01, 2021 12:10 PM  
To: Wallace, Charles  
Subject: 2021 Internet Billing

We're almost ready to do Internet Billing for the year. According to our records you have 6 employee(s) in your department with Internet Access. The current rate is \$66 per user per year so in this case it would be \$396.

The Account Code that will be used is A3620 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 \$67 per user per year. Use this for 2022 budgeting. Let me know if you have any questions.  
Thank you.

2022 Assessments	Administrative Payroll Base	Administrative VAW	Administrative VFF	Claims Allocation	Year 2022 Total Assessment	Year 2021		
						Total Assessment	Total Assessment	
						15% Reserve funds Paid	Actual No Reserve funds	
Participant:								
Towns/Village/City:								
Glens Falls	\$ 49,112.95	\$ -	\$ -	\$ 142,755.20	\$ 191,868	\$ 169,854.92	\$ 199,829.31	
Bolton	\$ 8,556.50	\$ -	\$ -	\$ 27,702.02	\$ 36,259	\$ 29,940.35	\$ 35,223.95	
Chester	\$ 7,128.63	\$ -	\$ -	\$ 12,175.23	\$ 19,304	\$ 14,283.87	\$ 16,804.55	
Hague	\$ 3,554.01	\$ -	\$ -	\$ 2,268.27	\$ 5,822	\$ 5,116.48	\$ 6,019.38	
Horicon	\$ 4,849.36	\$ -	\$ -	\$ 12,434.14	\$ 17,283	\$ 12,084.27	\$ 14,216.79	
Johnsburg	\$ 5,517.92	\$ -	\$ -	\$ 37,289.60	\$ 42,808	\$ 32,464.86	\$ 38,193.95	
Lake George	\$ 9,837.63	\$ -	\$ -	\$ 23,167.49	\$ 33,005	\$ 26,194.88	\$ 30,817.51	
Luzerne	\$ 5,359.93	\$ -	\$ -	\$ 8,464.78	\$ 13,845	\$ 17,064.83	\$ 20,076.27	
Stony Creek	\$ 2,477.08	\$ -	\$ -	\$ -	\$ 2,477	\$ 2,495.17	\$ 2,935.49	
Thurman	\$ 1,824.35	\$ -	\$ -	\$ 9,803.98	\$ 11,628	\$ 10,346.53	\$ 12,172.39	
Warrensburg	\$ 6,174.63	\$ -	\$ -	\$ 10,200.78	\$ 16,375	\$ 14,626.89	\$ 17,208.10	
Village of Lake George	\$ 7,216.30	\$ -	\$ -	\$ 24,643.01	\$ 31,859	\$ 27,523.02	\$ 32,380.02	
Other than Towns:								
SUNY Adirondack	\$ 85,619.92	\$ -	\$ -	\$ 26,260.16	\$ 111,880	\$ 86,554.77	\$ 101,829.14	
Crandall Library	\$ 9,618.01	\$ -	\$ -	\$ 4,134.57	\$ 13,753	\$ 9,044.29	\$ 10,640.34	
LG/LC Regional Planning	\$ 1,896.02	\$ -	\$ -	\$ 824.19	\$ 2,720	\$ 1,644.08	\$ 1,934.21	
County Departments:								
WC Administrator	\$ 1,423.79	\$ -	\$ -	\$ -	\$ 1,424	\$ 887.00	\$ 1,043.53	
WC Attorney	\$ 1,858.54	\$ -	\$ -	\$ -	\$ 1,859	\$ 1,329.67	\$ 1,564.32	
WC Auditor	\$ 512.52	\$ -	\$ -	\$ -	\$ 513	\$ 362.21	\$ 426.13	
WC Bd of Elections	\$ 1,452.86	\$ -	\$ -	\$ 4,243.78	\$ 5,697	\$ 4,914.21	\$ 5,781.43	
WC Bldg Codes	\$ 1,576.43	\$ -	\$ -	\$ 1,965.22	\$ 3,542	\$ 3,346.82	\$ 3,937.44	
WC Civil Service	\$ 832.05	\$ -	\$ -	\$ -	\$ 832	\$ 639.98	\$ 752.92	
WC Clerk	\$ 3,894.40	\$ -	\$ -	\$ 282.09	\$ 4,176	\$ 3,411.51	\$ 4,013.54	
WC Data Processing	\$ 3,063.75	\$ -	\$ -	\$ -	\$ 3,064	\$ 2,268.07	\$ 2,668.32	
WC District Attorney	\$ 6,128.51	\$ -	\$ -	\$ 61.30	\$ 6,190	\$ 4,409.84	\$ 5,188.04	
WC DPW	\$ 19,019.36	\$ -	\$ -	\$ 74,676.55	\$ 93,696	\$ 77,208.50	\$ 90,833.52	
WC DPW - Airport	\$ 663.39	\$ -	\$ -	\$ 52.32	\$ 716	\$ 711.31	\$ 836.84	
WC DPW - Bldg & Grounds	\$ 2,991.16	\$ -	\$ -	\$ 6,520.51	\$ 9,512	\$ 6,360.27	\$ 7,482.67	
WC DPW - Up Yonda	\$ 620.33	\$ -	\$ -	\$ 896.12	\$ 1,516	\$ 1,246.52	\$ 1,466.49	
WC E&T	\$ 1,565.89	\$ -	\$ -	\$ 6,357.84	\$ 7,924	\$ 6,343.30	\$ 7,462.71	
WC Health Services	\$ 11,985.58	\$ -	\$ -	\$ 18,661.07	\$ 30,647	\$ 20,899.40	\$ 24,587.53	
WC Historian	\$ 79.32	\$ -	\$ -	\$ -	\$ 79	\$ 50.18	\$ 59.04	
WC Human Resources	\$ 656.98	\$ -	\$ -	\$ -	\$ 657	\$ 552.97	\$ 650.55	
WC Legal Def	\$ 380.99	\$ -	\$ -	\$ -	\$ 381	\$ 267.09	\$ 314.23	
WC Mail Room	\$ 190.91	\$ -	\$ -	\$ -	\$ 191	\$ 153.72	\$ 180.85	
WC Mental Health	\$ 1,723.57	\$ -	\$ -	\$ -	\$ 1,724	\$ 1,332.56	\$ 1,567.72	
WC OES	\$ 1,381.83	\$ -	\$ -	\$ 7,579.82	\$ 8,962	\$ 3,186.69	\$ 3,749.05	
WC OFA	\$ 4,433.06	\$ -	\$ -	\$ 20,602.65	\$ 25,036	\$ 17,773.94	\$ 20,910.52	
WC Planning	\$ 1,793.05	\$ -	\$ -	\$ -	\$ 1,793	\$ 1,363.50	\$ 1,604.12	
WC Probation	\$ 5,040.78	\$ -	\$ -	\$ 3.74	\$ 5,045	\$ 3,876.25	\$ 4,560.29	
WC Public Defender	\$ 4,332.78	\$ -	\$ -	\$ 849.48	\$ 5,182	\$ 3,588.86	\$ 4,222.19	
WC Purchasing	\$ 859.14	\$ -	\$ -	\$ -	\$ 859	\$ 648.97	\$ 763.50	
WC Real Property	\$ 1,195.32	\$ -	\$ -	\$ -	\$ 1,195	\$ 896.63	\$ 1,054.86	
WC Residential Hall	\$ 4,505.09	\$ -	\$ -	\$ 14,749.02	\$ 19,254	\$ 14,763.47	\$ 17,368.79	
WC Self-Insurance	\$ 881.68	\$ -	\$ -	\$ 663.85	\$ 1,546	\$ 1,101.29	\$ 1,295.63	
WC Sheriff's Dept	\$ 40,347.09	\$ -	\$ -	\$ 50,042.79	\$ 90,390	\$ 71,498.66	\$ 84,116.07	
WC Sheriff's Dept - Jail	\$ 26,748.75	\$ -	\$ -	\$ 94,216.51	\$ 120,965	\$ 89,019.82	\$ 104,729.20	
WC Social Services	\$ 27,153.70	\$ -	\$ -	\$ 3,178.55	\$ 30,332	\$ 30,519.22	\$ 35,904.97	
WC Soil & Water	\$ 1,564.21	\$ -	\$ -	\$ -	\$ 1,564	\$ 1,214.41	\$ 1,428.72	
WC Supervisors	\$ 3,443.48	\$ -	\$ -	\$ 199.58	\$ 3,643	\$ 2,798.93	\$ 3,292.86	
WC Tourism	\$ 1,906.60	\$ -	\$ -	\$ 122.21	\$ 2,029	\$ 1,593.73	\$ 1,874.98	
WC Traffic Safety	\$ 52.05	\$ -	\$ -	\$ -	\$ 52	\$ 81.73	\$ 96.15	
WC Treasurer	\$ 3,403.62	\$ -	\$ -	\$ -	\$ 3,404	\$ 2,778.30	\$ 3,268.58	
WC Veterans	\$ 481.40	\$ -	\$ -	\$ 5,051.63	\$ 5,533	\$ 6,106.93	\$ 7,184.63	
WC WIC	\$ 1,289.23	\$ -	\$ -	\$ 216.70	\$ 1,506	\$ 1,376.54	\$ 1,619.46	
WC Wis and Meas	\$ 414.62	\$ -	\$ -	\$ -	\$ 415	\$ 246.45	\$ 289.94	
Westmount	\$ -	\$ -	\$ -	\$ 36,560.73	\$ 36,561	\$ 34,671.68	\$ 40,790.21	
Volunteers:								
Bakers Mills FD	\$ -	\$ -	\$ 629.46	\$ -	\$ 629	\$ 300.80	\$ 353.89	
Bolton ER	\$ 1,366.16	\$ 3,274.25	\$ -	\$ 278.14	\$ 4,919	\$ 3,811.43	\$ 4,484.03	
Bolton FD	\$ 95.41	\$ -	\$ 6,327.75	\$ -	\$ 6,423	\$ 3,200.62	\$ 3,765.43	
Chester FD	\$ -	\$ -	\$ 3,776.77	\$ 2,056.63	\$ 5,833	\$ 4,708.55	\$ 5,539.47	
Garnet Lake FD	\$ -	\$ -	\$ 331.30	\$ 358.21	\$ 690	\$ 208.25	\$ 245.00	
Hague ER	\$ -	\$ 895.78	\$ -	\$ 109.11	\$ 1,005	\$ 1,095.51	\$ 1,288.59	
Hague FD	\$ -	\$ -	\$ 4,936.31	\$ 191.13	\$ 5,127	\$ 4,217.98	\$ 4,962.33	
Horicon FD	\$ -	\$ -	\$ 3,014.79	\$ 7,039.75	\$ 10,055	\$ 7,990.45	\$ 9,400.53	
Johnsburg ER	\$ 1,701.15	\$ 6,424.94	\$ -	\$ 11,419.76	\$ 19,546	\$ 13,752.88	\$ 16,179.86	
Johnsburg FD	\$ -	\$ -	\$ 1,093.28	\$ -	\$ 1,093	\$ 1,018.11	\$ 1,197.77	
Lake George ER	\$ 1,526.51	\$ 7,794.36	\$ -	\$ -	\$ 9,321	\$ 7,156.26	\$ 8,419.13	