

County Facilities Committee
Fire Prevention & Building Code Enforcement Agenda
September 21, 2023

COMMITTEE MEMBERS: Supervisors Bruno, Magowan, Diamond, Geraci, Strough, Conover, Thomas - 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. 2024 Proposed Budget

IV. Discussion Items: None

V. Referrals/Pending Items:

1. Employee Retirements

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

VII. Motion to Adjourn

Attachments:

1. 2024 Proposed Budget
2. 2024 Salary Schedule
3. 2024 General Liability Assessment
4. 2024 Internet Cost
5. 2024 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 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$375,155.28	\$403,564.00	\$403,564.00	\$409,513.00
200's EQUIPMENT	\$50,644.52			\$0.00
400's CONTRACTUAL	\$20,830.12	\$20,624.00	\$20,624.00	\$23,204.00
800's EMPLOYEE BENEFITS	\$150,088.46	\$161,644.00	\$161,644.00	\$190,772.00
TOTALS	\$596,718.38	\$585,832.00	\$585,832.00	\$623,489.00

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$305,992.25	\$267,500.00	\$267,500.00	\$276,500.00

SIGNED: _____
DEPARTMENT HEAD

TITLE: _____

DATE: _____

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Building & Fire Code - American Rescue Plan Act (ARPA)

BUDGET ACCOUNT CODE: A.3620 4999

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
200's EQUIPMENT	\$4,002.40			\$0.00
TOTALS	\$4,002.40			\$0.00

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$4,002.40			\$0.00

SIGNED: _____
DEPARTMENT HEAD

TITLE: _____

DATE: _____

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
REVENUE						
Department 3620 - Building & Fire Code						
<i>Miscellaneous & Local Source</i>						
2770	Other Unclassified Revenue	3,005.25	2,500.00	2,500.00	1,280.25	2,500.00
	<i>Miscellaneous & Local Source Totals</i>	\$3,005.25	\$2,500.00	\$2,500.00	\$1,280.25	\$2,500.00
<i>Licenses & Permits</i>						
2590	Building Permits	302,987.00	265,000.00	265,000.00	173,383.00	274,000.00
	<i>Licenses & Permits Totals</i>	\$302,987.00	\$265,000.00	\$265,000.00	\$173,383.00	\$274,000.00
Sub Department 4999 - American Rescue Plan Act (ARPA)						
<i>Federal Aid</i>						
4090	Coronavirus Local Fiscal Recovery Fund (CLFRF)	4,002.40	.00	.00	.00	.00
	<i>Federal Aid Totals</i>	\$4,002.40	\$0.00	\$0.00	\$0.00	\$0.00
Sub Department 4999 - American Rescue Plan Act (ARPA) Totals		\$4,002.40	\$0.00	\$0.00	\$0.00	\$0.00
Department 3620 - Building & Fire Code Totals		\$309,994.65	\$267,500.00	\$267,500.00	\$174,663.25	\$276,500.00
REVENUE TOTALS		\$309,994.65	\$267,500.00	\$267,500.00	\$174,663.25	\$276,500.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 3620 - Building & Fire Code						
<i>Personal Services</i>						
110	Salaries - Regular	375,155.28	403,564.00	403,564.00	217,854.28	409,513.00
<i>Personal Services Totals</i>		\$375,155.28	\$403,564.00	\$403,564.00	\$217,854.28	\$409,513.00
<i>Equipment</i>						
220	Office Equipment	52.54	.00	.00	.00	.00
230.1	Automotive Equipment - Reserve	50,591.98	.00	.00	.00	.00
<i>Equipment Totals</i>		\$50,644.52	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expense</i>						
410	Supplies	1,765.17	1,950.00	1,950.00	1,344.88	1,950.00
418	Ins-General Liability	920.75	1,193.00	1,801.00	1,800.77	2,035.00
423	Telephone	2,113.16	500.00	500.00	246.69	500.00
424	Postage	945.84	950.00	950.00	406.33	950.00
426	Subscriptions	1,563.10	1,600.00	1,622.00	1,621.97	1,622.00
427	Memberships & Dues	265.50	505.00	483.00	450.00	505.00
428	Data Processing & Internet Fees	402.00	426.00	426.00	420.00	492.00
441	Auto-Supplies & Repair	2,563.84	3,000.00	2,142.00	500.68	3,000.00
442	Automotive - Gas & Oil	7,327.77	7,500.00	7,500.00	2,761.98	7,500.00
444	Travel/Education/Conference	2,391.00	2,400.00	2,650.00	2,640.00	3,600.00
453	Uniforms & Clothing	571.99	600.00	600.00	200.00	1,050.00
<i>Contractual Expense Totals</i>		\$20,830.12	\$20,624.00	\$20,624.00	\$12,393.30	\$23,204.00
<i>Employee Benefits</i>						
810	Retirement	43,607.04	53,428.00	53,428.00	28,611.87	68,848.00
830	Social Security	22,043.21	25,019.00	25,019.00	12,996.07	25,388.00
831	Medicare Contribution	5,155.29	5,852.00	5,852.00	3,039.38	5,938.00
860	Hospitalization	65,611.08	65,098.00	65,098.00	40,186.83	78,109.00
865	Dental Insurance	1,056.64	1,056.00	1,056.00	652.07	1,224.00
<i>Employee Benefits Totals</i>		\$137,473.26	\$150,453.00	\$150,453.00	\$85,486.22	\$179,507.00
<i>Other Benefits</i>						
840	Workmen's Compensation	3,542.00	1,846.00	1,846.00	1,846.00	1,971.00

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 3620 - Building & Fire Code						
Other Benefits						
861	Retirees Hospitalization	9,073.20	9,345.00	9,345.00	4,646.76	9,294.00
	<i>Other Benefits Totals</i>	<u>\$12,615.20</u>	<u>\$11,191.00</u>	<u>\$11,191.00</u>	<u>\$6,492.76</u>	<u>\$11,265.00</u>
Sub Department 4999 - American Rescue Plan Act (ARPA)						
Equipment						
220	Office Equipment	4,002.40	.00	.00	.00	.00
	<i>Equipment Totals</i>	<u>\$4,002.40</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub Department 4999 - American Rescue Plan Act (ARPA) Totals						
		<u>\$4,002.40</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 3620 - Building & Fire Code Totals						
		<u>\$600,720.78</u>	<u>\$585,832.00</u>	<u>\$585,832.00</u>	<u>\$322,226.56</u>	<u>\$623,489.00</u>
EXPENSE TOTALS						
		<u>\$600,720.78</u>	<u>\$585,832.00</u>	<u>\$585,832.00</u>	<u>\$322,226.56</u>	<u>\$623,489.00</u>
Fund A - General Totals						
	REVENUE TOTALS	\$309,994.65	\$267,500.00	\$267,500.00	\$174,663.25	\$276,500.00
	EXPENSE TOTALS	\$600,720.78	\$585,832.00	\$585,832.00	\$322,226.56	\$623,489.00
Fund A - General Totals						
		<u>(\$290,726.13)</u>	<u>(\$318,332.00)</u>	<u>(\$318,332.00)</u>	<u>(\$147,563.31)</u>	<u>(\$346,989.00)</u>
Net Grand Totals						
	REVENUE GRAND TOTALS	\$309,994.65	\$267,500.00	\$267,500.00	\$174,663.25	\$276,500.00
	EXPENSE GRAND TOTALS	\$600,720.78	\$585,832.00	\$585,832.00	\$322,226.56	\$623,489.00
Net Grand Totals						
		<u>(\$290,726.13)</u>	<u>(\$318,332.00)</u>	<u>(\$318,332.00)</u>	<u>(\$147,563.31)</u>	<u>(\$346,989.00)</u>

2024 Salary Schedule (Position Budgeting)
Building & Fire Code

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13517	Farr, William	Fire Prev & Bldg Code Enf Off #6	\$58,572.00	Full Time	CSEA/FT	3/15/2021
	17-02 / \$27.83	17-03 / \$28.26				
11105	Gillingham, Duane	Fire Prev & Bldg Code Enf Off #3	\$68,007.00	Full Time	CSEA/FT	6/12/2006
	17-17 / \$32.70	17-18 / \$32.70				
11937	McKinney, Thomas	Fire Prev & Bldg Code Enf Off #2	\$67,507.00	Full Time	CSEA/FT	6/1/2011
	17-12 / \$32.46	17-13 / \$32.46				
11755	Rainville, Bryan	Fire Prev & Bldg Code Enf Off #1	\$67,507.00	Full Time	CSEA/FT	3/29/2010
	17-14 / \$32.46	N/A / \$32.46				
10802	Van Ness, Tracy	Secretary Fire Prev & BCEO	\$64,061.00	Full Time	CSEA/FT	7/6/2004
	15-19 / \$30.69	15-20 / \$30.93				
10878	Wallace, Charles	Administrator Fire & Bldg Code	\$83,859.00	Full Time	Appointed F/T	2/1/2005
	N/A / \$46.08	N/A / \$46.08				
		Fire Prev & Bldg Code Enf Off #7	\$0.00			
	N/A / \$0.00	N/A / \$0.00				
		7	\$409,513.00			

Budget Breakdown
Line of Coverage

	2024 Estimates at 8/3/2023	apportionment means	OFA	Tourism	Bldg Codes	Vets
General Liability	\$ 108,964.00	% co budget	\$ 1,936.25			
Healthcare ProfLiab.	\$ 42,900.00	% budget				
Healthcare GL(incl w/ Prof)	\$ -	% budget				
Property (incl Boiler & Machinery)	\$ 105,390.00	% prop sched				
Inland Marine	\$ 13,523.00	% equip sched	\$ -	\$ -	\$ -	
Crime (3 year 2023-2025 installments)	\$ 6,868.00	all BOS				
LDC Crime	\$ 288.00	all BOS				
Auto Liability	\$ 102,385.00	per auto, flat		\$ -	\$ 1,347.17	\$ 538.87
Auto PD (%est by SIF)	\$ 46,076.00	per auto, flat		\$ -	\$ 687.70	\$ 343.85
Law Enforcement	\$ 101,871.00	all WCSD				
Boiler & Machinery	\$ -	% B&M sched				
Umbrella	\$ 30,817.00	% co budget	\$ 540.12			
Public Officials	\$ 92,613.00	all BOS				
OCP (NYS Dept State)	\$ 825.00	all BOS				
OCP (Highway work permit)	\$ 825.00	all DPW				
Pollution (3 yr 2022-2024 paid 2022)	\$ -	% poll sched				
Airport Liability	\$ 23,218.00	all Airport				
Employers Liability	\$ -	all SIF				
Excess Work Comp	\$ 165,610.00	all SIF				
Difference in conditions	\$ -	% prop sched				
NFIP	\$ -	all BOS				
Privacy & Security (Cyber Liability)	\$ 66,438.00	all BOS				
Service Fee	\$ 34,000.00	all BOS				
2024 Totals	\$ 942,611.00		\$ 2,476.37	\$ -	\$ 2,034.87	\$ 882.72

8/3/23 js/ac

Wallace, Charles

From: Hosford, Rob
Sent: Monday, June 26, 2023 9:58 AM
To: Wallace, Charles
Subject: 2023 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 \$70 per user per year so in this case it would be \$420.

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 \$82 per user per year. Use this for 2024 budgeting. Let me know if you have any questions.
Thank you.

2024 Warren County Self-Insurance Workers' Compensation Assessments							
	Administrative Payroll Base	Administrative VAW	Administrative VFF	Claims Allocation	Year 2024 Total Assessment	Year 2023 Total Assessment	
Participant:							
Towns/Village/City:							
Glens Falls	\$ 49,785.05	\$ -	\$ -	\$ 149,280.05	\$ 199,065	\$ 215,569	
Bolton	\$ 10,462.12	\$ -	\$ -	\$ 33,741.88	\$ 44,204	\$ 40,480	
Chester	\$ 8,509.72	\$ -	\$ -	\$ 20,366.47	\$ 28,876	\$ 27,845	
Hague	\$ 4,094.25	\$ -	\$ -	\$ 536.42	\$ 4,631	\$ 6,412	
Horicon	\$ 5,499.90	\$ -	\$ -	\$ 16,265.18	\$ 21,765	\$ 20,490	
Johnsburg	\$ 6,273.77	\$ -	\$ -	\$ 47,099.22	\$ 53,373	\$ 49,201	
Lake George	\$ 13,656.89	\$ -	\$ -	\$ 30,580.12	\$ 44,237	\$ 39,663	
Luzerne	\$ 6,712.38	\$ -	\$ -	\$ 14,807.46	\$ 21,520	\$ 18,368	
Stony Creek	\$ 3,043.27	\$ -	\$ -	\$ 2,067.08	\$ 5,110	\$ 2,850	
Thurman	\$ 3,727.73	\$ -	\$ -	\$ 4,314.96	\$ 8,043	\$ 4,574	
Warrensburg	\$ 8,582.90	\$ -	\$ -	\$ 10,302.25	\$ 18,885	\$ 16,436	
Village of Lake George	\$ 8,581.41	\$ -	\$ -	\$ 22,997.56	\$ 31,579	\$ 30,989	
Other than Towns:							
SUNY Adirondack	\$ 90,521.40	\$ -	\$ -	\$ 36,296.11	\$ 126,818	\$ 130,870	
Crandall Library	\$ 11,058.14	\$ -	\$ -	\$ 16,137.40	\$ 27,196	\$ 16,946	
LG/LC Regional Planning	\$ 2,496.47	\$ -	\$ -	\$ 1,230.09	\$ 3,727	\$ 3,308	
County Departments:							
WC Administrator	\$ 1,615.99	\$ -	\$ -	\$ -	\$ 1,616	\$ 1,638	
WC Attorney	\$ 2,573.22	\$ -	\$ -	\$ -	\$ 2,573	\$ 2,138	
WC Auditor	\$ 651.96	\$ -	\$ -	\$ -	\$ 652	\$ 589	
WC Bd of Elections	\$ 1,631.51	\$ -	\$ -	\$ 7.62	\$ 1,639	\$ 3,652	
WC Bldg Codes	\$ 1,970.24	\$ -	\$ -	\$ -	\$ 1,970	\$ 1,846	
WC Civil Service	\$ 1,083.09	\$ -	\$ -	\$ -	\$ 1,083	\$ 957	
WC Clerk	\$ 4,722.52	\$ -	\$ -	\$ 367.71	\$ 5,090	\$ 4,816	
WC Data Processing	\$ 3,444.49	\$ -	\$ -	\$ -	\$ 3,444	\$ 3,524	
WC District Attorney	\$ 7,682.09	\$ -	\$ -	\$ 79.91	\$ 7,762	\$ 7,122	
WC DPW	\$ 22,037.88	\$ -	\$ -	\$ 57,354.79	\$ 79,393	\$ 86,025	
WC DPW - Airport	\$ 1,018.47	\$ -	\$ -	\$ 1.92	\$ 1,020	\$ 825	
WC DPW - Bldg & Grounds	\$ 3,719.51	\$ -	\$ -	\$ 16,736.22	\$ 20,456	\$ 17,972	
WC DPW - Up Yonda	\$ 782.80	\$ -	\$ -	\$ 1,168.11	\$ 1,951	\$ 1,783	
WC E&T	\$ 2,148.93	\$ -	\$ -	\$ 7,006.41	\$ 9,155	\$ 10,889	
WC Health Services	\$ 11,272.93	\$ -	\$ -	\$ 23,479.53	\$ 34,752	\$ 35,734	
WC Historian	\$ 93.88	\$ -	\$ -	\$ -	\$ 94	\$ 91	
WC Human Resources	\$ 880.93	\$ -	\$ -	\$ -	\$ 881	\$ 756	
WC Legal Def	\$ 500.87	\$ -	\$ -	\$ -	\$ 501	\$ 438	
WC Mail Room	\$ 225.29	\$ -	\$ -	\$ -	\$ 225	\$ 220	
WC Mental Health	\$ 2,139.33	\$ -	\$ -	\$ -	\$ 2,139	\$ 1,982	
WC OES	\$ 1,390.21	\$ -	\$ -	\$ 9,880.52	\$ 11,271	\$ 10,640	
WC OFA	\$ 4,993.30	\$ -	\$ -	\$ 18,772.50	\$ 23,766	\$ 21,238	
WC Planning	\$ 2,251.29	\$ -	\$ -	\$ 23.90	\$ 2,275	\$ 2,062	
WC Probation	\$ 5,615.63	\$ -	\$ -	\$ 4.87	\$ 5,620	\$ 5,802	
WC Public Defender	\$ 6,113.22	\$ -	\$ -	\$ 1,121.28	\$ 7,234	\$ 6,011	
WC Purchasing	\$ 1,053.17	\$ -	\$ -	\$ -	\$ 1,053	\$ 988	
WC Real Property	\$ 1,521.78	\$ -	\$ -	\$ -	\$ 1,522	\$ 1,375	
WC Residential Hall	\$ 6,005.44	\$ -	\$ -	\$ 20,297.71	\$ 26,303	\$ 23,688	
WC Self-Insurance	\$ 1,087.80	\$ -	\$ -	\$ 895.38	\$ 1,983	\$ 1,834	
WC Sheriff's Dept	\$ 51,942.76	\$ -	\$ -	\$ 78,025.21	\$ 129,968	\$ 123,772	
WC Sheriff's Dept - Jail	\$ 34,474.15	\$ -	\$ -	\$ 145,555.01	\$ 180,029	\$ 160,222	
WC Social Services	\$ 35,989.34	\$ -	\$ -	\$ 3,250.44	\$ 39,240	\$ 34,533	
WC Soil & Water	\$ 1,984.47	\$ -	\$ -	\$ -	\$ 1,984	\$ 1,799	
WC Supervisors	\$ 3,997.49	\$ -	\$ -	\$ 260.16	\$ 4,258	\$ 4,199	
WC Tourism	\$ 2,388.71	\$ -	\$ -	\$ 126.03	\$ 2,515	\$ 2,310	
WC Traffic Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60	
WC Treasurer	\$ 4,375.98	\$ -	\$ -	\$ -	\$ 4,376	\$ 3,915	
WC Veterans	\$ 791.16	\$ -	\$ -	\$ -	\$ 791	\$ 5,043	
WC WIC	\$ 1,680.72	\$ -	\$ -	\$ 169.90	\$ 1,851	\$ 1,643	
WC Wts and Meas	\$ 358.42	\$ -	\$ -	\$ -	\$ 358	\$ 477	
Westmount	\$ -	\$ -	\$ -	\$ 24,503.40	\$ 24,503	\$ 34,595	