

County Facilities Committee  
Fire Prevention & Building Code Enforcement Agenda  
September 26, 2024

COMMITTEE MEMBERS: Supervisors Bruno, Geraci, Conover, Diamond, Strough, Magowan, 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. 2025 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. 2025 Proposed Budget
2. 2025 Salary Schedule
3. 2025 General Liability Assessment
4. 2025 Internet Cost
5. 2025 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 2025 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

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

<b>OBJECT CODES</b>	<b>2023 EXPENDITURES</b>	<b>2024 ADOPTED</b>	<b>2024 AMENDED</b>	<b>2025 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$381,543.62	\$411,903.00	\$411,903.00	\$427,070.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$17,779.40	\$22,704.00	\$22,704.00	\$22,534.00
800's EMPLOYEE BENEFITS	\$161,104.57	\$183,264.00	\$183,264.00	\$202,770.00
<b>TOTALS</b>	<b>\$560,427.59</b>	<b>\$617,871.00</b>	<b>\$617,871.00</b>	<b>\$652,374.00</b>

<b>2023 REVENUES</b>	<b>2024 ADOPTED REVENUES</b>	<b>2024 AMENDED REVENUES</b>	<b>2025 DEPARTMENT REQUESTS</b>
\$314,539.25	\$276,500.00	\$276,500.00	\$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 2025 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

<b>OBJECT CODES</b>	<b>2023 EXPENDITURES</b>	<b>2024 ADOPTED</b>	<b>2024 AMENDED</b>	<b>2025 DEPARTMENT REQUESTS</b>
200's EQUIPMENT				\$0.00
<b>TOTALS</b>				<b>\$0.00</b>

<b>2023 REVENUES</b>	<b>2024 ADOPTED REVENUES</b>	<b>2024 AMENDED REVENUES</b>	<b>2025 DEPARTMENT REQUESTS</b>
\$0.00			\$0.00

SIGNED: \_\_\_\_\_  
DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department 3620 - Building & Fire Code						
<i>Miscellaneous &amp; Local Source</i>						
2770	Other Unclassified Revenue	2,830.25	2,500.00	2,500.00	2,029.50	2,500.00
	<i>Miscellaneous &amp; Local Source Totals</i>	<u>\$2,830.25</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,029.50</u>	<u>\$2,500.00</u>
<i>Licenses &amp; Permits</i>						
2590	Building Permits	311,709.00	274,000.00	274,000.00	167,145.00	274,000.00
	<i>Licenses &amp; Permits Totals</i>	<u>\$311,709.00</u>	<u>\$274,000.00</u>	<u>\$274,000.00</u>	<u>\$167,145.00</u>	<u>\$274,000.00</u>
	Department 3620 - Building & Fire Code Totals	<u>\$314,539.25</u>	<u>\$276,500.00</u>	<u>\$276,500.00</u>	<u>\$169,174.50</u>	<u>\$276,500.00</u>
	REVENUE TOTALS	<u>\$314,539.25</u>	<u>\$276,500.00</u>	<u>\$276,500.00</u>	<u>\$169,174.50</u>	<u>\$276,500.00</u>

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department <b>3620 - Building &amp; Fire Code</b>						
<i>Personal Services</i>						
110	Salaries - Regular	381,543.62	411,903.00	393,117.00	197,358.70	398,892.00
130	Salaries - Part Time	.00	.00	18,786.00	.00	28,178.00
<i>Personal Services Totals</i>		<b>\$381,543.62</b>	<b>\$411,903.00</b>	<b>\$411,903.00</b>	<b>\$197,358.70</b>	<b>\$427,070.00</b>
<i>Contractual Expense</i>						
410	Supplies	2,043.01	1,950.00	1,950.00	1,288.97	1,950.00
418	Ins-General Liability	1,800.77	2,035.00	2,035.00	2,030.10	2,234.00
423	Telephone	427.05	500.00	500.00	194.49	500.00
424	Postage	1,014.86	950.00	950.00	518.09	950.00
426	Subscriptions	1,621.97	1,622.00	1,795.00	1,794.47	1,795.00
427	Memberships & Dues	450.00	505.00	450.00	450.00	505.00
428	Data Processing & Internet Fees	420.00	492.00	492.00	492.00	450.00
441	Auto-Supplies & Repair	658.98	2,500.00	2,500.00	632.61	2,500.00
442	Automotive - Gas & Oil	5,826.77	7,500.00	7,382.00	2,211.50	7,000.00
444	Travel/Education/Conference	3,035.00	3,600.00	3,600.00	1,760.00	3,600.00
453	Uniforms & Clothing	480.99	1,050.00	1,050.00	130.49	1,050.00
<i>Contractual Expense Totals</i>		<b>\$17,779.40</b>	<b>\$22,704.00</b>	<b>\$22,704.00</b>	<b>\$11,502.72</b>	<b>\$22,534.00</b>
<i>Employee Benefits</i>						
810	Retirement	52,428.74	65,633.00	65,633.00	29,824.97	68,435.00
830	Social Security	22,604.42	25,536.00	25,536.00	11,440.24	26,477.00
831	Medicare Contribution	5,286.52	5,973.00	5,973.00	2,675.54	6,193.00
860	Hospitalization	68,522.30	74,426.00	74,426.00	39,632.04	85,931.00
865	Dental Insurance	1,123.07	1,224.00	1,224.00	651.96	1,224.00
<i>Employee Benefits Totals</i>		<b>\$149,965.05</b>	<b>\$172,792.00</b>	<b>\$172,792.00</b>	<b>\$84,224.75</b>	<b>\$188,260.00</b>
<i>Other Benefits</i>						
840	Workmen's Compensation	1,846.00	1,971.00	1,971.00	1,970.00	5,526.00
861	Retirees Hospitalization	9,293.52	8,501.00	8,501.00	4,654.93	8,984.00
<i>Other Benefits Totals</i>		<b>\$11,139.52</b>	<b>\$10,472.00</b>	<b>\$10,472.00</b>	<b>\$6,624.93</b>	<b>\$14,510.00</b>

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
	EXPENSE					
	Department: 3620 - Building & Fire Code					
	Department: 3620 - Building & Fire Code Totals	\$560,427.59	\$617,871.00	\$617,871.00	\$299,711.10	\$652,374.00
	EXPENSE TOTALS	\$560,427.59	\$617,871.00	\$617,871.00	\$299,711.10	\$652,374.00
	Fund A - General Totals					
	REVENUE TOTALS	\$314,539.25	\$276,500.00	\$276,500.00	\$169,174.50	\$276,500.00
	EXPENSE TOTALS	\$560,427.59	\$617,871.00	\$617,871.00	\$299,711.10	\$652,374.00
	Fund A - General Totals	(\$245,888.34)	(\$341,371.00)	(\$341,371.00)	(\$130,536.60)	(\$375,874.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$314,539.25	\$276,500.00	\$276,500.00	\$169,174.50	\$276,500.00
	EXPENSE GRAND TOTALS	\$560,427.59	\$617,871.00	\$617,871.00	\$299,711.10	\$652,374.00
	Net Grand Totals	(\$245,888.34)	(\$341,371.00)	(\$341,371.00)	(\$130,536.60)	(\$375,874.00)

2025 Salary Schedule (Position Budgeting)  
Building & Fire Code

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
11937	McKinney, Thomas	Fire Prev & Bldg Code Enf Off #2	\$67,507.00	Full Time	CSEA/FT	6/1/2011
	17-13 / \$32.46	17-14 / \$32.46				
13047	Oswald, Matthew	Fire Prev & Bldg Code Enf Off #6	\$56,578.00	Full Time	CSEA/FT	8/19/2024
	17-00 / \$27.09	17-01 / \$27.40				
11755	Rainville, Bryan	Fire Prev & Bldg Code Enf Off #1	\$67,872.00	Full Time	CSEA/FT	3/29/2010
	17-14 / \$32.46	17-15 / \$32.70				
10802	Van Ness, Tracy	Secretary Fire Prev & BCEO	\$64,330.00	Full Time	CSEA/FT	7/6/2004
	15-20 / \$30.93	15-21 / \$30.93				
10878	Wallace, Charles	Administrator Fire & Bldg Code	\$86,249.00	Full Time	Appointed F/T	2/1/2005
	N/A / \$47.39	N/A / \$47.39				
		Fire Prev & Bldg Code Enf Off #3	\$56,356.00			
	17-00 / \$27.09	N/A / \$27.09				
		Fire Prev & Bldg Code Enf Off #7	\$0.00			
	N/A / \$0.00	N/A / \$0.00				
		Fire Prev & Bldg Code Enf Off-PT	\$28,178.00			
	17-00 / \$27.09	N/A / \$27.09				
		<b>8</b>	<b>\$427,070.00</b>			

Budget Breakdown Line of Coverage	2025 Estimates at 7/30/2024	apportionment means	OFA	Tourism	Bldg Codes	Vets
General Liability	\$ 129,871.50	% co budget	\$ 2,309.26			
Healthcare ProfLiab.	\$ 50,956.82	% budget				
Healthcare GL(incl w/ Prof)	\$ -	% budget				
Property	\$ 100,140.70	% prop sched				
Inland Marine	\$ 13,763.20	% equip sched	\$ -	\$ -	\$ -	
Crime (3 year 2023-2025 installments)	\$ 7,554.80	all BOS				
LDC Crime	\$ 288.20	all BOS				
Auto Liability	\$ 121,599.50	per auto, flat		\$ -	\$ 1,558.97	\$ 623.59
Auto PD	\$ 47,021.70	per auto, flat		\$ -	\$ 674.15	\$ 337.07
Law Enforcement	\$ 100,256.20	all WCSD				
Boiler & Machinery	\$ 12,423.40	% B&M sched				
Umbrella	\$ 34,255.10	% co budget	\$ 600.87			
Public Officials	\$ 86,759.20	all BOS				
OCP (NYS Dept State)	\$ 825.00	all BOS				
OCP (Highway work permit)	\$ 825.00	all DPW				
Pollution (3 yr 2025-2027 pay all in 2025)	\$ 52,000.00	% poll sched				
Airport Liability	\$ 23,762.20	all Airport				
Employers Liability	\$ -	all SIF				
Excess Work Comp	\$ 172,994.80	all SIF				
Difference in conditions	\$ -	% prop sched				
NFIP	\$ -	all BOS				
Privacy & Security (Cyber Liability)	\$ 62,923.30	all BOS				
Service Fee	\$ 34,000.00	all BOS				
<b>2024 Totals</b>	<b>\$ 1,052,220.62</b>		<b>\$ 2,910.13</b>	<b>\$ -</b>	<b>\$ 2,233.11</b>	<b>\$ 960.66</b>

Wallace, Charles

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**From:** Hosford, Rob  
**Sent:** Thursday, June 27, 2024 1:42 PM  
**To:** Wallace, Charles  
**Subject:** 2024 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 Building Codes with Internet Access. The current rate is \$82 per user per year so in this case it would be \$492.

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 \$75 per user per year. Use this for 2025 budgeting. Let me know if you have any questions.  
Thank you.

2025 Warren County Self-Insurance Workers' Compensation Assessments						
	Administrative Payroll Base	Administrative VAW	Administrative VFF	Claims Allocation	Year 2025 Total Assessment	Year 2024 Total Assessment
Participant:						
Towns/Village/City:						
Glens Falls	\$ 46,529.48	\$ -	\$ -	\$ 117,526.88	\$ 164,056	\$ 199,065
Bolton	\$ 10,166.23	\$ -	\$ -	\$ 40,783.01	\$ 50,949	\$ 44,204
Chester	\$ 8,349.13	\$ -	\$ -	\$ 27,370.47	\$ 35,720	\$ 28,876
Hague	\$ 4,335.00	\$ -	\$ -	\$ 817.92	\$ 5,153	\$ 4,631
Horicon	\$ 5,041.44	\$ -	\$ -	\$ 16,424.46	\$ 21,466	\$ 21,765
Johnsburg	\$ 6,017.68	\$ -	\$ -	\$ 46,263.58	\$ 52,281	\$ 53,373
Lake George	\$ 14,883.47	\$ -	\$ -	\$ 28,736.78	\$ 43,620	\$ 44,237
Luzerne	\$ 7,071.66	\$ -	\$ -	\$ 16,486.22	\$ 23,558	\$ 21,520
Stony Creek	\$ 3,028.58	\$ -	\$ -	\$ 2,563.28	\$ 5,592	\$ 5,110
Thurman	\$ 3,626.93	\$ -	\$ -	\$ 3,945.65	\$ 7,573	\$ 8,043
Warrensburg	\$ 8,498.94	\$ -	\$ -	\$ 10,344.18	\$ 18,843	\$ 18,885
Village of Lake George	\$ 8,757.42	\$ -	\$ -	\$ 18,052.42	\$ 26,810	\$ 31,579
Other than Towns:						
SUNY Adirondack	\$ 89,995.43	\$ -	\$ -	\$ 37,333.74	\$ 127,329	\$ 126,818
Crandall Library	\$ 11,357.27	\$ -	\$ -	\$ 16,291.31	\$ 27,649	\$ 27,196
LG/LC Regional Planning	\$ 2,892.73	\$ -	\$ -	\$ 1,239.80	\$ 4,133	\$ 3,727
County Departments:						
WC Administrator	\$ 1,714.59	\$ -	\$ -	\$ -	\$ 1,715	\$ 1,616
WC Attorney	\$ 2,709.62	\$ -	\$ -	\$ -	\$ 2,710	\$ 2,573
WC Auditor	\$ 686.76	\$ -	\$ -	\$ -	\$ 687	\$ 652
WC Bd of Elections	\$ 1,765.85	\$ -	\$ -	\$ -	\$ 1,766	\$ 1,639
WC Bldg Codes	\$ 2,081.59	\$ -	\$ -	\$ 3,444.34	\$ 5,526	\$ 1,970
WC Civil Service	\$ 908.79	\$ -	\$ -	\$ -	\$ 909	\$ 1,083
WC Clerk	\$ 4,985.77	\$ -	\$ -	\$ 537.92	\$ 5,524	\$ 5,090
WC Data Processing	\$ 3,824.97	\$ -	\$ -	\$ -	\$ 3,825	\$ 3,444
WC District Attorney	\$ 8,017.23	\$ -	\$ -	\$ 80.54	\$ 8,098	\$ 7,762
WC DPW	\$ 21,584.74	\$ -	\$ -	\$ 54,279.08	\$ 75,864	\$ 79,393
WC DPW - Airport	\$ 1,014.46	\$ -	\$ -	\$ -	\$ 1,014	\$ 1,020
WC DPW - Bldg & Grounds	\$ 3,570.68	\$ -	\$ -	\$ 19,172.46	\$ 22,743	\$ 20,456
WC DPW - Up Yonda	\$ 854.86	\$ -	\$ -	\$ 1,177.33	\$ 2,032	\$ 1,951
WC E&T	\$ 2,400.13	\$ -	\$ -	\$ 4,655.86	\$ 7,056	\$ 9,155
WC Health Services	\$ 10,846.81	\$ -	\$ -	\$ 29,979.28	\$ 40,826	\$ 34,752
WC Historian	\$ 99.39	\$ -	\$ -	\$ -	\$ 99	\$ 94
WC Human Resources	\$ 923.20	\$ -	\$ -	\$ -	\$ 923	\$ 881
WC Legal Def	\$ 564.97	\$ -	\$ -	\$ -	\$ 565	\$ 501
WC Mail Room	\$ 205.60	\$ -	\$ -	\$ -	\$ 206	\$ 225
WC Mental Health	\$ 2,180.46	\$ -	\$ -	\$ -	\$ 2,180	\$ 2,139
WC OES	\$ 1,506.69	\$ -	\$ -	\$ 9,958.50	\$ 11,465	\$ 11,271
WC OFA	\$ 5,013.67	\$ -	\$ -	\$ 20,986.18	\$ 26,000	\$ 23,766
WC Planning	\$ 2,290.35	\$ -	\$ -	\$ 24.09	\$ 2,314	\$ 2,275
WC Probation	\$ 5,577.24	\$ -	\$ -	\$ 4.91	\$ 5,582	\$ 5,620
WC Public Defender	\$ 6,269.80	\$ -	\$ -	\$ 1,130.13	\$ 7,400	\$ 7,234
WC Purchasing	\$ 1,080.27	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,053
WC Real Property	\$ 1,595.62	\$ -	\$ -	\$ -	\$ 1,596	\$ 1,522
WC Residential Hall	\$ 6,371.38	\$ -	\$ -	\$ 20,517.16	\$ 26,889	\$ 26,303
WC Self-Insurance	\$ 1,101.19	\$ -	\$ -	\$ 902.45	\$ 2,004	\$ 1,983
WC Sheriff's Dept	\$ 54,030.44	\$ -	\$ -	\$ 80,756.74	\$ 134,787	\$ 129,968
WC Sheriff's Dept - Jail	\$ 35,017.26	\$ -	\$ -	\$ 153,706.22	\$ 188,723	\$ 180,029
WC Social Services	\$ 37,039.23	\$ -	\$ -	\$ 3,471.19	\$ 40,510	\$ 39,240
WC Soil & Water	\$ 1,869.78	\$ -	\$ -	\$ -	\$ 1,870	\$ 1,984
WC Supervisors	\$ 3,921.77	\$ -	\$ -	\$ 262.21	\$ 4,184	\$ 4,258
WC Tourism	\$ 1,695.10	\$ -	\$ -	\$ -	\$ 1,695	\$ 2,515
WC Traffic Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WC Treasurer	\$ 4,409.71	\$ -	\$ -	\$ -	\$ 4,410	\$ 4,376
WC Veterans	\$ 869.43	\$ -	\$ -	\$ -	\$ 869	\$ 791
WC WIC	\$ 1,604.18	\$ -	\$ -	\$ 171.24	\$ 1,775	\$ 1,851
WC Wts and Meas	\$ 355.97	\$ -	\$ -	\$ -	\$ 356	\$ 358
Westmount	\$ -	\$ -	\$ -	\$ 21,566.85	\$ 21,567	\$ 24,503
Volunteers:						