

COUNTY FACILITIES COMMITTEE
WEIGHTS AND MEASURES AGENDA
SEPTEMBER 26,2024

Committee Members: Supervisors Bruno, Geraci, Conover, Diamond, Strough, Magowan, and Thomas - Chair of the Board shall serve as an Ex-Officio member when needed in accordance with Section C (4) of the Rules of the Board.

- I. Committee meeting called to order by Chairman

 - II. Motion to approve the minutes of the prior meeting

 - III. Action Agenda/New Business Items:
 1. Request: 2025 Budget review meeting with County Facilities.
Rationale: 2025 Budget Confirmation.

 - IV. Discussion Items: None

 - V. Referrals/Pending Items: None.

 - VI. Privilege of the Floor and Public Comment (please allow for 15 second delay on live stream meetings)

 - VII. Motion to adjourn
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Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
REVENUE						
Department 6610 - Weights & Measures						
Departmental Income						
1962	Sealer Wts & Measures Fee	25,395.00	20,000.00	20,000.00	11,590.00	20,000.00
	<i>Departmental Income Totals</i>	<u>\$25,395.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$11,590.00</u>	<u>\$20,000.00</u>
<i>State Aid</i>						
3789	Economic Assistance	6,092.27	4,500.00	4,500.00	2,128.04	5,500.00
	<i>State Aid Totals</i>	<u>\$6,092.27</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>	<u>\$2,128.04</u>	<u>\$5,500.00</u>
	Department 6610 - Weights & Measures Totals	<u>\$31,487.27</u>	<u>\$24,500.00</u>	<u>\$24,500.00</u>	<u>\$13,718.04</u>	<u>\$25,500.00</u>
	REVENUE TOTALS	<u>\$31,487.27</u>	<u>\$24,500.00</u>	<u>\$24,500.00</u>	<u>\$13,718.04</u>	<u>\$25,500.00</u>
EXPENSE						
Department 6610 - Weights & Measures						
<i>Personal Services</i>						
110	Salaries - Regular	72,268.32	75,346.00	75,346.00	46,366.41	75,346.00
130	Salaries - Part Time	.00	1,000.00	1,000.00	.00	1,000.00
	<i>Personal Services Totals</i>	<u>\$72,268.32</u>	<u>\$76,346.00</u>	<u>\$76,346.00</u>	<u>\$46,366.41</u>	<u>\$76,346.00</u>
<i>Equipment</i>						
210	Furniture/Furnishings	.00	.00	159.00	158.77	.00
260	Other Equipment	212.42	.00	.00	.00	.00
	<i>Equipment Totals</i>	<u>\$212.42</u>	<u>\$0.00</u>	<u>\$159.00</u>	<u>\$158.77</u>	<u>\$0.00</u>
<i>Contractual Expense</i>						
410	Supplies	890.77	1,200.00	1,041.00	78.23	1,200.00
418	Ins-General Liability	1,019.60	1,153.00	1,157.00	1,156.78	1,280.00
422	Repair/Maint-Equipment	352.54	1,000.00	1,000.00	420.00	600.00
423	Telephone	530.83	575.00	575.00	303.72	575.00
424	Postage	45.99	40.00	40.00	16.71	40.00
427	Memberships & Dues	100.00	150.00	150.00	100.00	150.00
428	Data Processing & Internet Fees	70.00	82.00	82.00	82.00	75.00
441	Auto-Supplies & Repair	119.35	1,300.00	1,575.00	1,570.77	1,300.00
442	Automotive - Gas & Oil	2,182.68	2,650.00	2,646.00	1,047.24	2,550.00
444	Travel/Education/Conference	500.00	1,000.00	725.00	550.00	1,000.00
453	Uniforms & Clothing	240.40	150.00	150.00	150.00	150.00
	<i>Contractual Expense Totals</i>	<u>\$6,052.16</u>	<u>\$9,300.00</u>	<u>\$9,141.00</u>	<u>\$5,475.45</u>	<u>\$8,920.00</u>
<i>Employee Benefits</i>						
810	Retirement	9,845.16	12,734.00	12,734.00	7,746.02	14,240.00
830	Social Security	4,098.84	4,733.00	4,733.00	2,613.17	4,733.00
831	Medicare Contribution	958.61	1,108.00	1,108.00	611.14	1,108.00
860	Hospitalization	22,190.85	21,673.00	21,673.00	13,337.44	25,054.00
865	Dental Insurance	299.16	288.00	288.00	177.28	288.00
	<i>Employee Benefits Totals</i>	<u>\$37,392.62</u>	<u>\$40,536.00</u>	<u>\$40,536.00</u>	<u>\$24,485.05</u>	<u>\$45,423.00</u>

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 6610 - Weights & Measures						
<i>Other Benefits</i>						
840	Workmen's Compensation	477.00	358.00	358.00	358.00	356.00
861	Retirees Hospitalization	6,697.56	6,113.00	6,113.00	2,928.93	5,299.00
	<i>Other Benefits Totals</i>	<u>\$7,174.56</u>	<u>\$6,471.00</u>	<u>\$6,471.00</u>	<u>\$3,286.93</u>	<u>\$5,655.00</u>
	Department 6610 - Weights & Measures Totals	<u>\$123,100.08</u>	<u>\$132,653.00</u>	<u>\$132,653.00</u>	<u>\$79,772.61</u>	<u>\$136,344.00</u>
	EXPENSE TOTALS	\$123,100.08	\$132,653.00	\$132,653.00	\$79,772.61	\$136,344.00
Fund A - General Totals						
	REVENUE TOTALS	\$31,487.27	\$24,500.00	\$24,500.00	\$13,718.04	\$25,500.00
	EXPENSE TOTALS	\$123,100.08	\$132,653.00	\$132,653.00	\$79,772.61	\$136,344.00
	Fund A - General Totals	(\$91,612.81)	(\$108,153.00)	(\$108,153.00)	(\$66,054.57)	(\$110,844.00)
Net Grand Totals						
	REVENUE GRAND TOTALS	\$31,487.27	\$24,500.00	\$24,500.00	\$13,718.04	\$25,500.00
	EXPENSE GRAND TOTALS	\$123,100.08	\$132,653.00	\$132,653.00	\$79,772.61	\$136,344.00
	Net Grand Totals	<u>(\$91,612.81)</u>	<u>(\$108,153.00)</u>	<u>(\$108,153.00)</u>	<u>(\$66,054.57)</u>	<u>(\$110,844.00)</u>