

Public Safety Committee
Fire Prevention & Building Code Enforcement Agenda
September 21, 2020

COMMITTEE MEMBERS: Supervisors Leggett, Simpson, Braymer, Diamond, Driscoll, Seeber and Shepler

- 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 2021 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 2021 Budget
2. 2021 Salary Schedule
3. 2021 General Liability Assessment
4. 2021 Internet Cost
5. 2021 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 2020 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2018 EXPENDITURES	2019 ADOPTED	2019 AMENDED	2020 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$281,314.59	\$328,926.00	\$328,926.00	\$330,951.00
200's EQUIPMENT		\$0.00	\$22,522.00	\$0.00
400's CONTRACTUAL	\$40,089.99	\$23,834.00	\$23,780.00	\$25,656.00
800's EMPLOYEE BENEFITS	\$133,882.06	\$144,370.00	\$147,792.09	\$157,546.00
TOTALS	\$455,286.64	\$497,130.00	\$523,020.09	\$514,153.00

2018 REVENUES	2019 ADOPTED REVENUES	2019 AMENDED REVENUES	2020 DEPARTMENT REQUESTS
\$205,604.00	\$201,500.00	\$201,500.00	\$203,550.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Administrator
DATE: 9-8-2020

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3620 - Building & Fire Code					
	Miscellaneous & Local Source					
2770	Other Unclassified Revenue	2,523.00	1,550.00	1,550.00	1,446.75	1,550.00
	<i>Miscellaneous & Local Source Totals</i>	<u>\$2,523.00</u>	<u>\$1,550.00</u>	<u>\$1,550.00</u>	<u>\$1,446.75</u>	<u>\$1,550.00</u>
	<i>Licenses & Permits</i>					
2590	Building Permits	231,985.00	202,000.00	202,000.00	104,031.20	202,000.00
	<i>Licenses & Permits Totals</i>	<u>\$231,985.00</u>	<u>\$202,000.00</u>	<u>\$202,000.00</u>	<u>\$104,031.20</u>	<u>\$202,000.00</u>
	Department 3620 - Building & Fire Code Totals	<u>\$234,508.00</u>	<u>\$203,550.00</u>	<u>\$203,550.00</u>	<u>\$105,477.95</u>	<u>\$203,550.00</u>
	REVENUE TOTALS	<u>\$234,508.00</u>	<u>\$203,550.00</u>	<u>\$203,550.00</u>	<u>\$105,477.95</u>	<u>\$203,550.00</u>

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 3620 - Building & Fire Code						
<i>Personal Services</i>						
110	Salaries - Regular	330,391.25	333,603.00	333,603.00	209,147.20	336,101.00
	<i>Personal Services Totals</i>	<u>\$330,391.25</u>	<u>\$333,603.00</u>	<u>\$333,603.00</u>	<u>\$209,147.20</u>	<u>\$336,101.00</u>
<i>Equipment</i>						
220	Office Equipment	54.00	.00	.00	.00	.00
230.1	Automotive Equipment - Reserve	22,468.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	<u>\$22,522.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Contractual Expense</i>						
410	Supplies	1,850.55	1,950.00	1,950.00	963.63	1,950.00
418	Ins-General Liability	2,035.17	1,750.00	1,750.00	1,452.30	1,816.00
423	Telephone	2,733.75	2,592.00	2,592.00	1,568.35	2,592.00
424	Postage	940.03	950.00	950.00	552.69	950.00
426	Subscriptions	1,406.92	1,485.00	1,592.00	1,591.35	1,600.00
427	Memberships & Dues	445.00	505.00	505.00	445.00	505.00
428	Data Processing & Internet Fees	396.00	324.00	324.00	324.00	396.00
441	Auto-Supplies & Repair	2,910.26	3,500.00	3,500.00	611.17	3,500.00
442	Automotive - Gas & Oil	5,041.65	7,000.00	6,934.00	1,889.03	7,000.00
444	Travel/Education/Conference	3,016.00	4,600.00	4,559.00	1,872.00	2,000.00
453	Uniforms & Clothing	823.00	1,000.00	1,000.00	.00	600.00
	<i>Contractual Expense Totals</i>	<u>\$21,598.33</u>	<u>\$25,656.00</u>	<u>\$25,656.00</u>	<u>\$11,269.52</u>	<u>\$22,909.00</u>
<i>Employee Benefits</i>						
810	Retirement	41,489.85	48,675.00	48,675.00	31,778.02	50,946.00
830	Social Security	19,438.85	20,685.00	20,685.00	12,283.00	20,838.00
831	Medicare Contribution	4,546.15	4,836.00	4,836.00	2,872.65	4,873.00
860	Hospitalization	61,768.38	63,198.00	63,198.00	41,321.73	63,883.00
865	Dental Insurance	1,052.02	1,056.00	1,056.00	690.88	1,056.00
	<i>Employee Benefits Totals</i>	<u>\$128,295.25</u>	<u>\$138,450.00</u>	<u>\$138,450.00</u>	<u>\$88,946.28</u>	<u>\$141,596.00</u>
<i>Other Benefits</i>						
840	Workmen's Compensation	5,106.48	4,633.00	4,633.00	4,632.02	3,347.00

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
	EXPENSE					
	Department 3620 - Building & Fire Code					
	Other Benefits					
861	Retirees Hospitalization	12,579.88	14,053.00	14,053.00	5,418.56	7,387.00
862	Health Insurance Cost Reimbursement	750.00	100.00	100.00	305.00	750.00
	Other Benefits Totals	\$18,436.36	\$18,786.00	\$18,786.00	\$10,355.58	\$11,484.00
	Department 3620 - Building & Fire Code Totals	\$521,243.19	\$516,495.00	\$516,495.00	\$319,718.58	\$512,090.00
	EXPENSE TOTALS	\$521,243.19	\$516,495.00	\$516,495.00	\$319,718.58	\$512,090.00
	Fund A - General Totals					
	REVENUE TOTALS	\$234,508.00	\$203,550.00	\$203,550.00	\$105,477.95	\$203,550.00
	EXPENSE TOTALS	\$521,243.19	\$516,495.00	\$516,495.00	\$319,718.58	\$512,090.00
	Fund A - General Totals	(\$286,735.19)	(\$312,945.00)	(\$312,945.00)	(\$214,240.63)	(\$308,540.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$234,508.00	\$203,550.00	\$203,550.00	\$105,477.95	\$203,550.00
	EXPENSE GRAND TOTALS	\$521,243.19	\$516,495.00	\$516,495.00	\$319,718.58	\$512,090.00
	Net Grand Totals	(\$286,735.19)	(\$312,945.00)	(\$312,945.00)	(\$214,240.63)	(\$308,540.00)

2021 Salary Schedule (Position Budgeting)
Building & Fire Code

Empl #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	hire Date
	Pay Grade & Rate	Ann. Grade & Rate				
13285	Bollinger, Michael 17-01 / \$22.13	Fire Prev & Bldg Code Enf Off #6 17-02 / \$22.51	\$46,796.00	Full Time	CSEA/FT	1/7/2019
11105	Gillingham, Duane 17-14 / \$26.68	Fire Prev & Bldg Code Enf Off #3 17-15 / \$26.92	\$55,763.00	Full Time	CSEA/FT	6/12/2006
11937	McKinney, Thomas 17-09 / \$25.48	Fire Prev & Bldg Code Enf Off #2 17-10 / \$26.68	\$54,436.00	Full Time	CSEA/FT	6/1/2011
11410	Neville, Andrew 17-06 / \$25.48	Fire Prev & Bldg Code Enf Off #1 17-07 / \$25.48	\$52,994.00	Full Time	CSEA/FT	4/7/2014
10802	Van Ness, Tracy 15-16 / \$25.11	Secretary Fire Prev & BCEO 15-17 / \$25.11	\$52,234.00	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	\$336,101.00			

Budget Breakdown Line of Coverage	2021 ESTIMATED for Budget	apportionment means	OFA	Tourism	Bldg Codes	Vets
General Liability (Incl IDA)	\$ 99,182.50	% co budget	\$ 1,833.46			
Healthcare ProfLiab.	\$ 28,945.34	% budget				
Healthcare GL(incl w/ Prof)	\$ -	% budget				
Property	\$ 35,673.75	% prop sched				
Inland Marine	\$ 25,261.25	% equip sched	\$ -	\$ -	\$ -	
Crime (3 year 2020-2022 installments)	\$ 6,812.00	all BOS				
LDC Crime	\$ 275.10	all BOS				
Auto Liability	\$ 57,815.11	per auto, flat		\$ -	\$ 963.59	\$ 321.20
Auto PD	\$ 49,830.00	per auto, flat		\$ -	\$ 851.79	\$ 851.79
Law Enforcement	\$ 123,831.25	all WCSD				
Boiler & Machinery	\$ 14,994.10	% B&M sched				
Umbrella (Incl IDA)	\$ 70,321.00	% co budget	\$ 1,284.65			
Public Officials	\$ 63,403.75	all BOS				
OCP (NYS Dept State)	\$ 534.45	all BOS				
OCP (Highway work permit)	\$ 534.45	all DPW				
Pollution (3 yr 2019-2021 paid 2019)	\$ -	% poll sched				
Airport Liability	\$ 16,452.70	all Airport				
Employers Liability	\$ 21,010.00	all SIF				
Excess Work Comp	\$ 173,427.00	all SIF				
Flood & Quake (Difference in conditions)	\$ 31,577.70	% prop sched				
NFIP	\$ 3,452.90	all BOS				
Privacy & Security (Cyber Liability)	\$ 19,810.80	all BOS				
Service Fee	\$ 34,000.00	all BOS				
2021 Estimated Totals	\$ 877,145.15		\$ 3,118.11	\$ -	\$ 1,815.38	\$ 1,172.99

2020 Totals \$ 751,694.36 \$ 2,399.70 \$ - \$ 1,452.30 \$ 938.39

Estimates do not take into account changes in auto numbers or property increases made during 202

Wallace, Charles

From: Hosford, Rob
Sent: Wednesday, June 24, 2020 12:13 PM
To: Wallace, Charles
Subject: 2020 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 \$54 per user per year so in this case it would be \$324.

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 \$66 per user per year. Use this for 2021 budgeting. Let me know if you have any questions.

Thank you.

2021 Assessments	Administrative	Administrative	Administrative	Claims	Year 2021	Year 2021	Year 2020
	Payroll Base	VAW	VFF	Allocation	Total Assessment 15% Reserve funds	Total Assessment Actual No Reserve funds	Total Assessment
Participant:							
Towns/Village/City:							
Glens Falls	\$ 39,780.58	\$ -	\$ -	\$ 130,074.33	\$ 169,854.92	\$199,829.31	\$ 229,078.30
Bolton	\$ 6,702.94	\$ -	\$ -	\$ 23,237.42	\$ 29,940.35	\$35,223.95	\$ 28,241.32
Chester	\$ 5,956.72	\$ -	\$ -	\$ 8,327.15	\$ 14,283.87	\$16,804.55	\$ 14,717.50
Hague	\$ 2,602.29	\$ -	\$ -	\$ 2,514.18	\$ 5,116.48	\$6,019.38	\$ 8,305.48
Horicon	\$ 3,839.88	\$ -	\$ -	\$ 8,244.39	\$ 12,084.27	\$14,216.79	\$ 18,402.29
Johnsburg	\$ 4,443.21	\$ -	\$ -	\$ 28,021.64	\$ 32,464.86	\$38,193.95	\$ 41,762.44
Lake George	\$ 8,336.34	\$ -	\$ -	\$ 17,858.54	\$ 26,194.88	\$30,817.51	\$ 31,979.51
Luzerne	\$ 4,594.79	\$ -	\$ -	\$ 12,470.04	\$ 17,064.83	\$20,076.27	\$ 22,022.44
Stony Creek	\$ 2,117.23	\$ -	\$ -	\$ 377.94	\$ 2,495.17	\$2,935.49	\$ 5,919.09
Thurman	\$ 1,831.14	\$ -	\$ -	\$ 8,515.39	\$ 10,346.53	\$12,172.39	\$ 12,902.40
Warrensburg	\$ 5,460.38	\$ -	\$ -	\$ 9,166.50	\$ 14,626.89	\$17,208.10	\$ 17,968.68
Village of Lake George	\$ 6,025.43	\$ -	\$ -	\$ 21,497.59	\$ 27,523.02	\$32,380.02	\$ 34,260.51
Other than Towns:							
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
LG/LC Regional Planning	\$ 1,267.40	\$ -	\$ -	\$ 376.68	\$ 1,644.08	\$1,934.21	\$ 1,599.93
County Departments:							
WC Administrator	\$ 887.00	\$ -	\$ -	\$ -	\$ 887.00	\$1,043.53	\$ 1,351.78
WC Attorney	\$ 1,329.67	\$ -	\$ -	\$ -	\$ 1,329.67	\$1,564.32	\$ 1,477.04
WC Auditor	\$ 362.21	\$ -	\$ -	\$ -	\$ 362.21	\$426.13	\$ 461.78
WC Bd of Elections	\$ 1,046.25	\$ -	\$ -	\$ 3,867.96	\$ 4,914.21	\$5,781.43	\$ 7,690.14
WC Bldg Codes	\$ 1,256.45	\$ -	\$ -	\$ 2,090.38	\$ 3,346.82	\$3,937.44	\$ 4,632.02
WC Civil Service	\$ 639.98	\$ -	\$ -	\$ -	\$ 639.98	\$752.92	\$ 873.72
WC Clerk	\$ 3,192.95	\$ -	\$ -	\$ 218.56	\$ 3,411.51	\$4,013.54	\$ 4,319.91
WC Data Processing	\$ 2,267.64	\$ -	\$ -	\$ 0.43	\$ 2,268.07	\$2,668.32	\$ 2,814.39
WC District Attorney	\$ 4,388.32	\$ -	\$ -	\$ 21.52	\$ 4,409.84	\$5,188.04	\$ 5,618.07
WC DPW	\$ 16,632.26	\$ -	\$ -	\$ 60,576.24	\$ 77,208.50	\$90,833.52	\$ 95,623.89
WC DPW - Airport	\$ 665.17	\$ -	\$ -	\$ 46.14	\$ 711.31	\$836.84	\$ 913.88
WC DPW - Bldg & Grounds	\$ 2,470.38	\$ -	\$ -	\$ 3,889.89	\$ 6,360.27	\$7,482.67	\$ 7,573.18
WC DPW - Up Yonda	\$ 552.20	\$ -	\$ -	\$ 694.32	\$ 1,246.52	\$1,466.49	\$ 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	\$24,587.53	\$ 27,675.64
WC Historian	\$ 50.18	\$ -	\$ -	\$ -	\$ 50.18	\$59.04	\$ 60.21
WC Human Resources	\$ 552.97	\$ -	\$ -	\$ -	\$ 552.97	\$650.55	\$ 624.33
WC Legal Def	\$ 267.09	\$ -	\$ -	\$ -	\$ 267.09	\$314.23	\$ 317.45
WC Mail Room	\$ 153.72	\$ -	\$ -	\$ -	\$ 153.72	\$180.85	\$ 197.51
WC Mental Health	\$ 1,332.56	\$ -	\$ -	\$ -	\$ 1,332.56	\$1,567.72	\$ 1,598.64
WC OES	\$ 940.80	\$ -	\$ -	\$ 2,245.89	\$ 3,186.69	\$3,749.05	\$ 4,104.07
WC OFA	\$ 3,692.81	\$ -	\$ -	\$ 14,081.12	\$ 17,773.94	\$20,810.52	\$ 22,489.15
WC Planning	\$ 1,363.50	\$ -	\$ -	\$ -	\$ 1,363.50	\$1,604.12	\$ 1,667.10
WC Probation	\$ 3,873.35	\$ -	\$ -	\$ 2.90	\$ 3,876.25	\$4,560.29	\$ 5,032.21
WC Public Defender	\$ 2,932.57	\$ -	\$ -	\$ 656.28	\$ 3,588.86	\$4,222.19	\$ 3,926.09
WC Purchasing	\$ 648.97	\$ -	\$ -	\$ -	\$ 648.97	\$763.50	\$ 802.71
WC Real Property	\$ 894.96	\$ -	\$ -	\$ 1.67	\$ 896.63	\$1,054.86	\$ 1,204.81
WC Residential Hall	\$ 3,494.36	\$ -	\$ -	\$ 11,269.11	\$ 14,763.47	\$17,368.79	\$ 18,427.03
WC Self-Insurance	\$ 767.73	\$ -	\$ -	\$ 333.56	\$ 1,101.29	\$1,295.63	\$ 767.58
WC Sheriff's Dept	\$ 33,319.41	\$ -	\$ -	\$ 38,179.25	\$ 71,498.66	\$84,116.07	\$ 97,737.70
WC Sheriff's Dept - Jail	\$ 21,099.71	\$ -	\$ -	\$ 67,920.11	\$ 89,019.82	\$104,729.20	\$ 105,559.50
WC Social Services	\$ 21,256.75	\$ -	\$ -	\$ 9,262.47	\$ 30,519.22	\$35,904.97	\$ 39,605.51
WC Soil & Water	\$ 1,214.41	\$ -	\$ -	\$ -	\$ 1,214.41	\$1,428.72	\$ 1,555.70
WC Supervisors	\$ 2,644.30	\$ -	\$ -	\$ 154.64	\$ 2,798.93	\$3,292.86	\$ 3,540.01
WC Tourism	\$ 1,499.04	\$ -	\$ -	\$ 94.69	\$ 1,593.73	\$1,874.98	\$ 1,986.25
WC Traffic Safety	\$ 81.73	\$ -	\$ -	\$ -	\$ 81.73	\$96.15	\$ 116.04
WC Treasurer	\$ 2,778.30	\$ -	\$ -	\$ -	\$ 2,778.30	\$3,268.58	\$ 3,419.77
WC Veterans	\$ 455.87	\$ -	\$ -	\$ 5,651.06	\$ 6,106.93	\$7,184.63	\$ 7,756.90
WC WIC	\$ 1,091.55	\$ -	\$ -	\$ 284.99	\$ 1,376.54	\$1,619.46	\$ 1,716.23
WC Wts and Meas	\$ 246.45	\$ -	\$ -	\$ -	\$ 246.45	\$289.94	\$ 316.77
Westmount	\$ -	\$ -	\$ -	\$ 34,671.68	\$ 34,671.68	\$40,790.21	\$ 56,931.73
Volunteers:							
Bakers Mills FD	\$ -	\$ -	\$ -	\$ 300.80	\$ 300.80	\$353.89	\$ 557.19
Bolton ER	\$ 1,065.14	\$ 2,530.78	\$ -	\$ 215.50	\$ 3,811.43	\$4,484.03	\$ 4,711.13
Bolton FD	\$ 76.88	\$ -	\$ -	\$ 3,123.74	\$ 3,200.62	\$3,765.43	\$ 4,210.64
Chester FD	\$ -	\$ -	\$ -	\$ 3,146.88	\$ 4,708.55	\$5,539.47	\$ 3,752.47
Garnet Lake FD	\$ -	\$ -	\$ -	\$ 208.25	\$ 208.25	\$245.00	\$ 212.26
Hague ER	\$ -	\$ 1,010.77	\$ -	\$ -	\$ 1,095.31	\$1,288.59	\$ 1,238.37
Hague FD	\$ -	\$ -	\$ -	\$ 4,072.43	\$ 4,217.98	\$4,962.33	\$ 5,339.12
Horicon FD	\$ -	\$ -	\$ -	\$ 1,851.11	\$ 7,990.45	\$9,400.53	\$ 10,406.10
Johnsburg ER	\$ 1,402.98	\$ 5,385.63	\$ -	\$ 6,964.28	\$ 13,752.88	\$16,179.86	\$ 11,908.78
Johnsburg FD	\$ -	\$ -	\$ -	\$ 1,018.11	\$ 1,018.11	\$1,197.77	\$ 1,008.25
Lake George ER	\$ 820.45	\$ 6,334.67	\$ -	\$ 1.14	\$ 7,156.26	\$8,419.13	\$ 8,833.77