

County Facilities Committee
Fire Prevention & Building Code Enforcement Agenda
September 23, 2026

COMMITTEE MEMBERS: Supervisors Bruno, Conover, Patchett, Diamond, Strough, Beaty, Niles,
- 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:

IV. Discussion Items:

1. 2027 Proposed Budget

V. Referrals/Pending Items:

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

VII. Motion to Adjourn

Attachments:

1. 2027 Proposed Budget
2. 2027 General Liability Assessment
3. 2027 0365 Office License Cost
4. 2027 Internet Cost
5. 2027 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 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$408,865.97	\$435,697.00	\$435,697.00	\$434,851.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$22,739.63	\$28,313.00	\$27,906.38	\$31,165.00
800's EMPLOYEE BENEFITS	\$215,030.13	\$239,238.00	\$239,238.00	\$228,602.00
TOTALS	\$646,635.73	\$703,248.00	\$702,841.38	\$694,618.00

2025 REVENUES	2026 ADOPTED REVENUES	2026 AMENDED REVENUES	2027 DEPARTMENT REQUESTS
\$294,991.02	\$276,500.00	\$276,500.00	\$300,000.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Administrator

DATE:

8-11-26

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 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	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
200's EQUIPMENT				\$0.00
TOTALS				\$0.00

2025 REVENUES	2026 ADOPTED REVENUES	2026 AMENDED REVENUES	2027 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:

DEPARTMENT HEAD

TITLE:

DATE:

Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3620 - Building & Fire Code					
	Miscellaneous & Local Source					
2770	Other Unclassified Revenue	3,192.00	2,500.00	2,500.00	1,550.00	2,500.00
	Miscellaneous & Local Source Totals	\$3,192.00	\$2,500.00	\$2,500.00	\$1,550.00	\$2,500.00
	Licenses & Permits					
2590	Building Permits	291,799.02	274,000.00	274,000.00	205,847.00	297,500.00
	Licenses & Permits Totals	\$291,799.02	\$274,000.00	\$274,000.00	\$205,847.00	\$297,500.00
	Department 3620 - Building & Fire Code Totals	\$294,991.02	\$276,500.00	\$276,500.00	\$207,397.00	\$300,000.00
	REVENUE TOTALS	\$294,991.02	\$276,500.00	\$276,500.00	\$207,397.00	\$300,000.00

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3620 - Building & Fire Code					
	Personal Services					
110	Salaries - Regular	408,865.97	435,697.00	435,697.00	219,836.98	434,851.00
	<i>Personal Services Totals</i>	<i>\$408,865.97</i>	<i>\$435,697.00</i>	<i>\$435,697.00</i>	<i>\$219,836.98</i>	<i>\$434,851.00</i>
	<i>Contractual Expense</i>					
410	Supplies	2,120.30	2,000.00	2,000.00	1,073.93	2,250.00
418	Ins-General Liability	2,188.98	2,737.00	2,330.38	2,330.38	2,611.00
423	Telephone	279.27	500.00	500.00	161.19	500.00
424	Postage	1,141.46	1,100.00	1,100.00	657.12	1,300.00
426	Subscriptions	1,797.24	3,955.00	3,955.00	72.24	4,425.00
427	Memberships & Dues	540.00	615.00	615.00	615.00	615.00
428	Data Processing & Internet Fees	450.00	456.00	456.00	456.00	414.00
441	Auto-Supplies & Repair	5,494.00	3,500.00	3,500.00	1,992.71	4,000.00
442	Automotive - Gas & Oil	5,084.93	7,000.00	7,000.00	3,232.09	8,000.00
444	Travel/Education/Conference	2,708.00	5,400.00	5,400.00	1,774.00	6,000.00
453	Uniforms & Clothing	935.45	1,050.00	1,050.00	.00	1,050.00
	<i>Contractual Expense Totals</i>	<i>\$22,739.63</i>	<i>\$28,313.00</i>	<i>\$27,906.38</i>	<i>\$12,364.66</i>	<i>\$31,165.00</i>
	<i>Employee Benefits</i>					
810	Retirement	66,409.90	76,594.00	76,594.00	37,668.13	82,325.00
830	Social Security	23,036.08	27,014.00	27,014.00	12,458.73	26,960.00
831	Medicare Contribution	5,387.47	6,318.00	6,318.00	2,913.74	6,305.00
860	Hospitalization	104,270.48	110,878.00	110,878.00	56,024.29	93,638.00
865	Dental Insurance	1,560.52	1,560.00	1,560.00	778.42	1,224.00
	<i>Employee Benefits Totals</i>	<i>\$200,664.45</i>	<i>\$222,364.00</i>	<i>\$222,364.00</i>	<i>\$109,843.31</i>	<i>\$210,452.00</i>
	<i>Other Benefits</i>					
840	Workmen's Compensation	5,526.00	6,833.00	6,833.00	6,833.00	7,168.00
861	Retirees Hospitalization	8,839.68	10,041.00	10,041.00	4,991.76	10,982.00
	<i>Other Benefits Totals</i>	<i>\$14,365.68</i>	<i>\$16,874.00</i>	<i>\$16,874.00</i>	<i>\$11,824.76</i>	<i>\$18,150.00</i>
	Department 3620 - Building & Fire Code Totals	\$646,635.73	\$703,248.00	\$702,841.38	\$353,869.71	\$694,618.00
	EXPENSE TOTALS	\$646,635.73	\$703,248.00	\$702,841.38	\$353,869.71	\$694,618.00
	Fund A - General Totals					
	REVENUE TOTALS	\$294,991.02	\$276,500.00	\$276,500.00	\$207,397.00	\$300,000.00
	EXPENSE TOTALS	\$646,635.73	\$703,248.00	\$702,841.38	\$353,869.71	\$694,618.00

Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
	Fund A - General Totals	(\$351,644.71)	(\$426,748.00)	(\$426,341.38)	(\$146,472.71)	(\$394,618.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$294,991.02	\$276,500.00	\$276,500.00	\$207,397.00	\$300,000.00
	EXPENSE GRAND TOTALS	\$646,635.73	\$703,248.00	\$702,841.38	\$353,869.71	\$694,618.00
	Net Grand Totals	(\$351,644.71)	(\$426,748.00)	(\$426,341.38)	(\$146,472.71)	(\$394,618.00)

Budget Breakdown
Line of Coverage

	2027		OFA	Tourism	Bldg Codes	Vets
	Estimates at	apportionment				
	7/29/2026	means				
General Liability	\$ 170,612.96	% co budget	\$ 2,550.87			
Healthcare ProfLiab.	\$ 51,984.11	% budget				
Healthcare GL(incl w/ Prof)	\$ -	% budget				
Property	\$ 132,546.40	% prop sched				
Inland Marine	\$ 18,863.04	% equip sched	\$ -	\$ -	\$ -	
Crime (3 year 2026-2028 installments) 1st Insallment	\$ 7,106.40	all BOS				
LDC Crime	\$ 293.44	all BOS				
Auto Liability	\$ 149,201.92	per auto, flat		\$ -	\$ 1,893.43	\$ 1,136.06
Auto PD	\$ 52,491.04	per auto, flat		\$ -	\$ 716.60	\$ 537.45
Law Enforcement	\$ 114,964.64	all WCSD				
Boiler & Machinery	\$ 12,433.12	% B&M sched				
Umbrella	\$ 49,536.48	% co budget	\$ 730.28			
Public Officials	\$ 110,085.92	all BOS				
OCP (NYS Dept State)	\$ 840.00	all BOS				
OCP (Highway work permit)	\$ 840.00	all DPW				
Pollution (3 yr 2025-2027 pay all in 2025)	\$ -	% poll sched				
Airport Liability	\$ 24,194.24	all Airport				
Employers Liability	\$ -	all SIF				
Excess Work Comp	\$ 163,304.96	all SIF				
Difference in conditions	\$ -	% prop sched				
NFIP	\$ -	all BOS				
Privacy & Security (Cyber Liability)	\$ 58,280.75	all BOS				
Fee - Invoice Fee	\$ 400.00	all BOS				
2027 Total Estimates	\$ 1,117,979.41		\$ 3,281.15	\$ -	\$ 2,610.03	\$ 1,673.51

7/29/26 js

VanNess, Tracy

From: Wallace, Charles
Sent: Friday, July 24, 2026 7:27 AM
To: VanNess, Tracy
Subject: FW: 2027 O365

From: Colvin, Michael <colvinm@warrencountyny.gov>
Sent: Thursday, July 23, 2026 1:43 PM
To: Department Heads <DepartmentHeads@warrencountyny.gov>
Subject: 2027 O365

When budgeting for 2027.

O365 full Office license: \$305 per person per year.

Michael Colvin

Director of Information Technology
1340 Ste Rte 9
Lake George, NY 12845
(518) 761-6407

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VanNess, Tracy

From: Wallace, Charles
Sent: Monday, July 6, 2026 11:02 AM
To: VanNess, Tracy
Subject: FW: 2026 Internet Billing

From: Wallace, Charles
Sent: Monday, July 6, 2026 11:02 AM
To: Hosford, Rob <hosfordr@warrencountyny.gov>
Subject: RE: 2026 Internet Billing

Rob, I believe this is correct.

Charles

From: Hosford, Rob <hosfordr@warrencountyny.gov>
Sent: Thursday, July 2, 2026 1:13 PM
To: Wallace, Charles <wallacec@warrencountyny.gov>
Subject: 2026 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 \$76 per user per year so in this case it would be \$456.

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 \$69 per user per year. Use this for 2027 budgeting. Let me know if you have any questions.

Thank you.

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2027 Warren County Self-Insurance Workers' Compensation Assessments						
	Administrative Payroll Base	Administrative VAW	Administrative VFF	Claims Allocation	Year 2027 Total Assessment	Year 2026 Total Assessment
Participant:						
Towns/Village/City:						
Glens Falls	\$ 43,554.41	\$ -	\$ -	\$ 69,847.39	\$ 113,402	\$107,384
Bolton	\$ 8,216.97	\$ -	\$ -	\$ 28,339.57	\$ 36,557	\$37,415
Chester	\$ 6,843.30	\$ -	\$ -	\$ 29,326.52	\$ 36,170	\$31,393
Hague	\$ 3,545.05	\$ -	\$ -	\$ 903.59	\$ 4,449	\$4,289
Horicon	\$ 4,110.43	\$ -	\$ -	\$ 14,760.41	\$ 18,871	\$17,563
Johnsburg	\$ 4,644.13	\$ -	\$ -	\$ 32,014.84	\$ 36,659	\$37,220
Lake George	\$ 11,373.12	\$ -	\$ -	\$ 24,656.30	\$ 36,029	\$29,099
Luzerne	\$ 5,197.57	\$ -	\$ -	\$ 11,653.82	\$ 16,851	\$19,253
Stony Creek	\$ 1,881.83	\$ -	\$ -	\$ 2,183.23	\$ 4,065	\$4,471
Thurman	\$ 2,737.08	\$ -	\$ -	\$ 2,662.05	\$ 5,399	\$5,756
Warrensburg	\$ 6,616.95	\$ -	\$ -	\$ 377.02	\$ 6,994	\$12,918
Village of Lake George	\$ 7,561.81	\$ -	\$ -	\$ 31,924.83	\$ 39,487	\$32,683
Other than Towns:						
SUNY Adirondack	\$ 67,106.63	\$ -	\$ -	\$ 45,294.11	\$ 112,401	\$106,228
Crandall Library	\$ 9,031.26	\$ -	\$ -	\$ 13,685.75	\$ 22,717	\$22,155
LG/LC Regional Planning	\$ 2,479.22	\$ -	\$ -	\$ 1,040.83	\$ 3,520	\$3,228
County Departments:						
WC Administrator	\$ 1,357.44	\$ -	\$ -	\$ -	\$ 1,357	\$1,363
WC Attorney	\$ 1,915.02	\$ -	\$ -	\$ -	\$ 1,915	\$2,100
WC Auditor	\$ 516.32	\$ -	\$ -	\$ -	\$ 516	\$535
WC Bd of Elections	\$ 1,572.27	\$ -	\$ -	\$ -	\$ 1,572	\$1,633
WC Bldg Codes	\$ 1,408.95	\$ -	\$ -	\$ 5,758.69	\$ 7,168	\$6,833
WC Clerk	\$ 3,568.41	\$ -	\$ -	\$ 623.46	\$ 4,192	\$4,426
WC Data Processing	\$ 2,863.82	\$ -	\$ -	\$ -	\$ 2,864	\$2,998
WC District Attorney	\$ 6,608.24	\$ -	\$ -	\$ 36.98	\$ 6,645	\$6,703
WC DPW	\$ 18,760.66	\$ -	\$ -	\$ 64,232.98	\$ 82,994	\$74,801
WC DPW - Airport	\$ 770.68	\$ -	\$ -	\$ -	\$ 771	\$761
WC DPW - Bldg & Grounds	\$ 2,652.52	\$ -	\$ -	\$ 13,716.35	\$ 16,369	\$16,304
WC DPW - Up Yonda	\$ 654.69	\$ -	\$ -	\$ 18.56	\$ 673	\$1,060
WC E&T	\$ 1,784.80	\$ -	\$ -	\$ 5,976.23	\$ 7,761	\$8,039
WC Health Services	\$ 8,548.88	\$ -	\$ -	\$ 24,553.84	\$ 33,103	\$32,726
WC Historian	\$ 78.34	\$ -	\$ -	\$ -	\$ 78	\$70
WC Human Resources	\$ 1,260.91	\$ -	\$ -	\$ -	\$ 1,261	\$1,464
WC Legal Def	\$ 695.16	\$ -	\$ -	\$ -	\$ 695	\$930
WC Mail Room	\$ 157.57	\$ -	\$ -	\$ -	\$ 158	\$143
WC Mental Health	\$ 1,583.97	\$ -	\$ -	\$ -	\$ 1,584	\$1,524
WC OES	\$ 1,291.42	\$ -	\$ -	\$ 8,360.29	\$ 9,652	\$9,350
WC OFA	\$ 3,399.40	\$ -	\$ -	\$ 13,242.57	\$ 16,642	\$20,512
WC Planning	\$ 2,005.74	\$ -	\$ -	\$ 20.22	\$ 2,026	\$2,123
WC Probation	\$ 4,118.15	\$ -	\$ -	\$ (4.22)	\$ 4,114	\$4,308
WC Public Defender	\$ 5,523.75	\$ -	\$ -	\$ 386.67	\$ 5,910	\$5,733
WC Purchasing	\$ 721.89	\$ -	\$ -	\$ -	\$ 722	\$834
WC Real Property	\$ 1,337.75	\$ -	\$ -	\$ -	\$ 1,338	\$1,162
WC Residential Hall	\$ 5,069.50	\$ -	\$ -	\$ 7,601.51	\$ 12,671	\$17,526
WC Self-Insurance	\$ 527.08	\$ -	\$ -	\$ 757.62	\$ 1,285	\$1,417
WC Sheriff's Dept	\$ 41,514.77	\$ -	\$ -	\$ 73,373.10	\$ 114,888	\$115,326
WC Sheriff's Dept - Jail	\$ 26,564.35	\$ -	\$ -	\$ 112,221.59	\$ 138,786	\$145,677
WC Social Services	\$ 28,644.55	\$ -	\$ -	\$ 5,607.08	\$ 34,252	\$35,510
WC Soil & Water	\$ 1,635.80	\$ -	\$ -	\$ -	\$ 1,636	\$1,339
WC Supervisors	\$ 3,270.48	\$ -	\$ -	\$ 220.13	\$ 3,491	\$3,299
WC Tourism	\$ 1,846.96	\$ -	\$ -	\$ -	\$ 1,847	\$1,608
WC Traffic Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
WC Treasurer	\$ 3,245.90	\$ -	\$ -	\$ -	\$ 3,246	\$3,287
WC Veterans	\$ 631.65	\$ -	\$ -	\$ -	\$ 632	\$693
WC WIC	\$ 875.80	\$ -	\$ -	\$ -	\$ 876	\$1,202
WC Wts and Meas	\$ 288.47	\$ -	\$ -	\$ -	\$ 288	\$279
Westmount	\$ -	\$ -	\$ -	\$ (580.73)	\$ (581)	\$10,982
Volunteers:						
Bakers Mills FD	\$ -	\$ -	\$ 556.02	\$ -	\$ 556	\$635