

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2017 APPROPRIATIONS

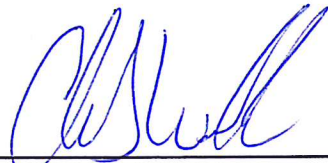
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Building & Fire Code

BUDGET ACCOUNT CODE: A.3620

OBJECT CODES	2015 EXPENDITURES	2016 ADOPTED	2016 AMENDED	2017 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$263,989.05	\$276,215.00	\$276,215.00	\$280,503.00
200's EQUIPMENT		\$0.00	\$25,000.00	\$0.00
400's CONTRACTUAL	\$40,178.12	\$42,600.00	\$42,600.00	\$43,190.00
800's EMPLOYEE BENEFITS	\$137,459.38	\$135,153.00	\$135,153.00	\$135,935.00
TOTALS	\$441,626.55	\$453,968.00	\$478,968.00	\$459,628.00

2015 REVENUES	2016 ADOPTED REVENUES	2016 ESTIMATED REVENUES	2017 DEPARTMENT REQUESTS
\$209,277.75	\$170,600.00	\$170,600.00	\$177,000.00

SIGNED: 
 DEPARTMENT HEAD

TITLE: Administrator

DATE: 9-12-16

Budget Worksheet Report

Budget Year 2017

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
	REVENUE					
	Department 3620 - Building & Fire Code					
	Miscellaneous & Local Source					
2770	Other Unclassified Revenue	265.75	100.00	100.00	1,167.25	1,000.00
	<i>Miscellaneous & Local Source Totals</i>	<u>\$265.75</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$1,167.25</u>	<u>\$1,000.00</u>
	<i>Licenses & Permits</i>					
2590	Building Permits	209,012.00	170,500.00	170,500.00	135,147.00	176,000.00
	<i>Licenses & Permits Totals</i>	<u>\$209,012.00</u>	<u>\$170,500.00</u>	<u>\$170,500.00</u>	<u>\$135,147.00</u>	<u>\$176,000.00</u>
	Department 3620 - Building & Fire Code Totals	<u>\$209,277.75</u>	<u>\$170,600.00</u>	<u>\$170,600.00</u>	<u>\$136,314.25</u>	<u>\$177,000.00</u>
	REVENUE TOTALS	<u>\$209,277.75</u>	<u>\$170,600.00</u>	<u>\$170,600.00</u>	<u>\$136,314.25</u>	<u>\$177,000.00</u>

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
EXPENSE						
Department 3620 - Building & Fire Code						
<i>Personal Services</i>						
110	Salaries - Regular	244,475.72	252,604.00	252,604.00	160,196.92	256,089.00
130	Salaries - Part Time	19,513.33	23,611.00	23,611.00	13,535.99	24,414.00
<i>Personal Services Totals</i>		\$263,989.05	\$276,215.00	\$276,215.00	\$173,732.91	\$280,503.00
<i>Equipment</i>						
230.1	Automotive Equipment - Reserve	.00	.00	25,000.00	20,238.21	.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$25,000.00	\$20,238.21	\$0.00
<i>Contractual Expense</i>						
410	Supplies	1,551.99	1,700.00	1,700.00	571.49	1,500.00
418	Ins-General Liability	1,300.41	1,353.00	1,729.00	1,629.10	2,100.00
423	Telephone	492.03	600.00	600.00	274.13	2,132.00
424	Postage	899.62	1,000.00	1,000.00	514.92	950.00
426	Subscriptions	1,305.31	1,300.00	1,358.00	1,357.35	1,361.00
427	Memberships & Dues	445.00	500.00	500.00	455.00	500.00
428	Data Processing & Internet Fees	372.00	372.00	372.00	372.00	372.00
439	Misc Fees & Expenses	60.00	.00	.00	.00	.00
441	Auto-Supplies & Repair	6,782.98	4,000.00	4,000.00	970.92	3,500.00
442	Automotive - Gas & Oil	5,589.84	10,000.00	9,665.00	2,575.77	8,500.00
444	Travel/Education/Conference	1,940.00	3,000.00	2,901.00	1,040.00	3,500.00
453	Uniforms & Clothing	1,438.94	775.00	775.00	.00	775.00
470	Contract	18,000.00	18,000.00	18,000.00	9,000.00	18,000.00
<i>Contractual Expense Totals</i>		\$40,178.12	\$42,600.00	\$42,600.00	\$18,760.68	\$43,190.00
<i>Comments</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
470	Departmental Request	This is for 2017 Salary Reimbursement for Martin Fitzgerald - part time Fire Safety Inspector, per MOU 2017.				
<i>Employee Benefits</i>						
810	Retirement	40,595.79	40,315.00	40,315.00	26,751.49	38,534.00
830	Social Security	15,812.25	17,126.00	17,126.00	10,408.76	17,391.00
831	Medicare Contribution	3,698.03	4,004.00	4,004.00	2,434.31	4,067.00
860	Hospitalization	55,135.68	51,976.00	51,976.00	34,651.28	53,581.00
865	Dental Insurance	648.00	648.00	648.00	432.00	648.00
<i>Employee Benefits Totals</i>		\$115,889.75	\$114,069.00	\$114,069.00	\$74,677.84	\$114,221.00

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
EXPENSE						
Department 3620 - Building & Fire Code						
<i>Other Benefits</i>						
840	Workmen's Compensation	5,931.67	5,088.00	5,088.00	5,066.81	5,078.00
861	Retirees Hospitalization	15,637.96	15,996.00	15,996.00	10,664.32	16,636.00
<i>Other Benefits Totals</i>		<u>\$21,569.63</u>	<u>\$21,084.00</u>	<u>\$21,084.00</u>	<u>\$15,731.13</u>	<u>\$21,714.00</u>
Department 3620 - Building & Fire Code Totals		<u>\$441,626.55</u>	<u>\$453,968.00</u>	<u>\$478,968.00</u>	<u>\$303,140.77</u>	<u>\$459,628.00</u>
EXPENSE TOTALS		<u>\$441,626.55</u>	<u>\$453,968.00</u>	<u>\$478,968.00</u>	<u>\$303,140.77</u>	<u>\$459,628.00</u>
Fund A - General Totals						
REVENUE TOTALS		\$209,277.75	\$170,600.00	\$170,600.00	\$136,314.25	\$177,000.00
EXPENSE TOTALS		\$441,626.55	\$453,968.00	\$478,968.00	\$303,140.77	\$459,628.00
Fund A - General Totals		(\$232,348.80)	(\$283,368.00)	(\$308,368.00)	(\$166,826.52)	(\$282,628.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$209,277.75	\$170,600.00	\$170,600.00	\$136,314.25	\$177,000.00
EXPENSE GRAND TOTALS		\$441,626.55	\$453,968.00	\$478,968.00	\$303,140.77	\$459,628.00
Net Grand Totals		(\$232,348.80)	(\$283,368.00)	(\$308,368.00)	(\$166,826.52)	(\$282,628.00)

2017 Salary Schedule (Position Budgeting)
Building & Fire Code

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
11105	Gillingham, Duane	Fire Prev & Bldg Code Enf Off #3	\$51,132.00	Full Time	CSEA/FT	6/12/2006
	17-10 / \$24.58	17-11 / \$24.58				
11937	McKinney, Thomas	Fire Prev & Bldg Code Enf Off #2	\$48,828.00	Full Time	CSEA/FT	6/1/2011
	17-05 / \$23.48	17-06 / \$23.48				
11410	Neville, Andrew	Fire Prev & Bldg Code Enf Off #1	\$43,692.00	Full Time	CSEA/FT	4/7/2014
	17-02 / \$20.74	17-03 / \$21.10				
11935	Pagano, John	Fire Prev & Bldg Code Enf Off #6	\$24,414.00	Less than Half	Less than P/T	5/23/2011
	17-05 / \$23.48	17-06 / \$23.48				
10802	Vanness, Tracy	Secretary Fire Prev & BCEO	\$46,423.00	Full Time	CSEA/FT	7/6/2004
	14-12 / \$22.32	14-13 / \$22.32				
10878	Wallace, Charles	Administrator Fire & Bldg Code	\$66,014.00	Full Time	Appointed F/T	2/1/2005
	N/A / \$36.27	N/A / \$36.27				
			6			
			\$280,503.00			

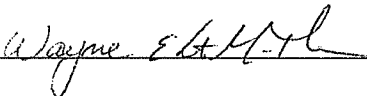
2017
Memorandum of Understanding
Between the
Departments of Planning and Community Development
And
Fire Prevention and Building Code Enforcement

The Planning and Community Development Department and the Department of Fire Prevention and Building Code Enforcement propose to enter into a Memorandum of Understanding (MOU) to provide fire safety and property maintenance inspections that are consistent with the requirements of the New York State Uniform Code. This MOU will correspond to the Warren County fiscal year and be effective January 01, of 2017. The following elements are acknowledged by both departments:

- o The Department of Fire Prevention and Building Code Enforcement (DFPBCE) will utilize the services of Planning and Community Departments' (PCD) Housing Cost Coordinator (HCC) to undertake mandated Fire Safety and Property Maintenance Inspections within the communities under the jurisdiction of the DFPBCE (Towns of Bolton, Chester, Hague, Horicon, Johnsburg, Lake George, Lake Luzerne, Stony Creek, Thurman, Warrensburg and the Village of Lake George).
- o The HCC, while performing the duties of Fire Safety and Property Maintenance Inspections will work under the guidance and direction of the Administrator of the DFPBCE. The HCC will remain in the Table of Organization of the PCD. The PCD will cover the cost of the personnel benefits for the HCC, provide a vehicle, cover gas and maintenance charges and provide car insurance. It is expected that the HCC will provide an average of 16 hours of time a week to the DFPBCE and an average of 4 paid inspections per week.
- o The required inspections are outlined in NYCRR Title 19B and Warren County Resolution No. 610 of 2007 and consist of building or structures which: 1. Contain an area of public assembly and shall be performed at least once every twelve (12) months; 2. Buildings or structures being occupied as dormitories and shall be performed at least once every twelve (12) months; and 3. All multiple dwellings not included in (1) and (2) and all non-residential buildings, structures, uses and occupancies not included in (1) and (2) and shall be performed at least once every thirty-six (36) months.
- o The DFPBCE will provide a list of properties needing inspections to the HCC on a monthly basis. Effort will be made to prioritize these inspections based on life safety/public safety issues. It is anticipated that scheduling of inspections will be done between the property owners and the HCC and/or the secretary of the DFPBCE based on geographical areas being covered by the needs of both PCD and DFPBCE.
- o Funds generated by the inspections performed by the HCC will be accounted as revenues to the DFPBCE on the established weekly transmittal form. Warren County has allocated \$18,000.00 in Contractual Fees in the DFPBCE 2017 budget for the staff services required to complete the fire safety and property maintenance inspections. The PCD will supply an accounting of the hours the HCC has provided to the DFPBCE on a bi-weekly schedule starting January 1,


2017. All monies owed to the PCD will be paid quarterly with the last payment being paid in the last invoice batch of 2017. Monies paid to the PCD cannot exceed the \$18,000.00 allotment in the DFPBCE budget.

- o In the event that additional project or program funds are received by the PCD for Warren County and/or local communities involving implementation activities by the HCC, the Administrator of DFPBCE will be notified by the Director of PCD and a determination will be made as to the impact on the fire safety and property maintenance inspection services identified within this memorandum of understanding. Appropriate referrals will be made to the Warren County Administrator and, if necessary, to the Board of Supervisors.



Wayne LaMothe, Director

Planning and Community Development



Charles Wallace, Administrator

Fire Prevention and Building Code Enf.

Date 7 Sept 2016