

# Warren County Board of Supervisors

## RESOLUTION NO. 720 OF 2011

**Resolution introduced by Supervisors Wood, Sokol, Taylor, McCoy and Loeb**

**ADOPTING THE WARREN COUNTY PLANNING & COMMUNITY  
DEVELOPMENT DEPARTMENT PROGRAMS, STAFFING AND  
BUDGET PLAN FOR 2012**

RESOLVED, that the Warren County Board of Supervisors hereby adopts the Warren County Planning & Community Development Department programs, staffing and budget plan for 2012 as set forth and incorporated herein on Schedule "A" attached hereto, and be it further

RESOLVED, that the Warren County Board of Supervisors hereby directs and authorizes the Warren County Treasurer to implement the budget plan for 2012.

**SCHEDULE "A"**

**Warren County Planning Department  
Programs, Staffing and Budget  
2012**

The County Planning Director and the Chairman of the Planning and Community Development Committee met with the County Administrator and his staff prior to the adoption of the County Budget to determine a potential course of action for staffing the Planning Department in 2012. Recognizing that there would be a reduction in available resources from the County combined with a realignment of program responsibilities, required an approach that would involve maximizing current funding resources and maintaining a staffing level that would best assist the towns in completing planned projects. Emphasis was placed on a conservative estimate of available administrative revenues, a timely reimbursement schedule to the grantor agencies and the development of a plan that would fit with the Boards efforts to initiate multi-year budgeting process.

The adoption of the County's Budget for 2012 resulted in the availability of \$134,883 in County resources and the identification of \$101,701 in current program revenues from existing funding awards. The Planning Committee Chairman and key planning staff developed a plan that would address the following objectives:

Programs.....

- Assist the towns that have developed local budgets to complete projects with funding awards from the NYS Department of State Local Waterfront Redevelopment Program (LWRP). Presently, there are project activities totaling \$2,449,338. These project activities will be completed over a 24-month period. Additionally, the County has just received funding for programs and projects through the Consolidated Funding Process from the NYS Department of State LWRP in the amount of \$ 463,116 and from the Housing Trust Fund Corporation CDBG in the amount of \$200,000.
- Assist the Towns and the County with the identification of planning, design and special studies that can be financially assisted through the recent federal funding award to the Adirondack Gateway Council.
- Assist the County in the completion of the CDBG project for the installation of the fire suppression system (sprinklers) at the Westmount Infirmary.
- Develop the revisions in the newly completed First Wilderness Heritage Byway Corridor Management Plan (replaces and incorporates the former Dude Ranch Trail Byway) for presentation to the National Scenic Byway Committee. Identify roadway and signage improvements for federal assistance within byway communities. Identify other byway project enhancement activities for funding through ANCA and NYS DOT.

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- Provide for the continuation of shared staff services for fire inspections to the Department of Building and Fire Codes.
- Administer housing improvement programs (completion or initiation, if directed).
- Assist the County Administrator with special projects as requested.

Staffing.....

- Maintain the availability of professional staff to work with the communities and County Departments to complete community development projects and achieve maximum reimbursements from funding awards.
- Identify 2012 as a transition year that will include scheduled retirements, part-time employment of existing employees and a succession plan to include consideration of a new, junior planner.
- Work with the County Administrator to insure that projects are progressing in a timely manner and to use his assistance, where appropriate, to resolve project issues or reimbursement delays.
- Enhance the working knowledge of the Administrator as it relates to the communities and programs of the First Wilderness Heritage Corridor, the lake shore communities of the Lake to Locks Corridor and the Adirondack Gateway Council.
- Continue to utilize the Planning and Community Development Committee for guidance as well as issue or project identification.
- Maintain quality working relationships with local and state organizations that build on Warren County's long term success with funding awards and special program initiatives ( e.g. First Wilderness Heritage Corridor, Housing Trust Fund Corporation, etc.)

Budget.....

- The attached budget for the Planning Department reflects the staffing needs to complete projects and achieve maximum revenue reimbursement. Staffing adjustments compliment the type of projects to be completed and can be modified going forward in the County budget planning process for 2013.

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<b>Salaries:</b>								
	Patricia	Wayne	Martin	Glenda	Ret Payout	New planner	FWHC	
Salary	\$26,000	\$47,065	\$42,830	\$21,492	\$13,000	\$22,000	\$4,751	\$177,138
Fringe	\$5,200	\$9,413	\$8,566	\$4,298	\$2,600	\$4,400	\$950	\$35,428
Subtotal	\$31,200	\$56,478	\$51,396	\$25,790	\$15,600	\$26,400	\$5,701	\$212,565

<b>Revenue sources:</b>								
CD72 Westmount	\$5,000		\$5,000	\$2,000				\$12,000
2004 LWRP								\$0
2007LWRP	\$6,500	\$7,500		\$1,000				\$15,000
2008LWRP		\$5,000	\$2,000	\$1,000				\$8,000
2009LWRP		\$15,000		\$1,000			\$5,701	\$21,701
Codes			\$18,000					\$18,000
LDC (Hsg)			\$12,000					\$12,000
Contracts								\$0
Sales								\$0
8029	\$6,500	\$7,500		\$1,000				\$15,000
								\$0
Subtotal	\$18,000	\$35,000	\$37,000	\$6,000	\$0	\$0	\$5,701	\$101,701
Net cost to County	\$13,200	\$21,478	\$14,396	\$19,790	\$15,600	\$26,400	\$0	\$110,864

<b>Revenues:</b>	
Grants	\$101,701
Available from County	\$134,883
Total revenue	\$236,584

<b>Expenses:</b>	
Salaries	\$177,138
Fringe	\$35,428
.4's	\$10,729
Total expenses	\$223,294

Note: Pam is paid from the "H" account and is not part of the budget

Pam salary and Fringe	\$15,600
Revenue	\$15,600
Cost to County	\$0