

Public Safety Committee
Warren County Office of Emergency Services
AGENDA
September 21, 2020

Committee Members: LEGGETT, Simpson, Braymer, Diamond, Driscoll, Seeber and Shepler

- I. Committee meeting called to order by Chairman
- II. Motion to approve minutes of prior committee meeting
- III. Action Agenda/New Business
 1. **Request:** Resolution request for a new contract with Rozell Industries Inc. in the amount of \$4,875.00 to fabricate and install the bailout system at the Fire Training Center.
Rationale: The contract would commence upon execution and expire upon completion of services. The contract amount of \$4,875.00 will be paid out of the Fire Training Center project account H.254 9550 280 and is 50% reimbursable by Washington County.
 2. **Request:** Resolution request for a transfer of funds from a funding source TBD to A.3410 435 Fire Prevention & Control-Medical Fees in the amount of \$3,300 and A.3410 470 Fire Prevention & Control-Contract in the amount of \$14,600. Total transfer needed is \$17,900.
Rationale: Transfer to A.3410 435 Fire Prevention & Control-Medical Fees is needed to supplement the budgeted amount of \$5,500 to pay for the annual Hazmat team medical exams. Transfer to A.3410 470 Fire Prevention & Control-Contract is needed for training updates for the Hazmat team per the existing Hazmat contract with the City of Glens Falls Fire Department.
 3. **Request:** Resolution request to extend the Notice of Intent to fill the position of County Fire Coordinator-Temporary.
Rationale: The previous request expired on August 24, 2020. The extension is needed to fill the position.
- IV. Information for Discussion/Review
 1. Budget review
 2. Vehicle storage building
- V. Referrals and Pending Items
- VI. Privilege of the Floor and Public Comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

Attachments

- #1 Request for New Contract
- #2 Request for Transfer of Funds
- #3 Notice of Intent to Fill Vacant Position
- #4 2021 Budget Summary

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: Office of Emergency Services

DATE: September 21, 2020

- (a) Is this a Result of a Bid or Request for Proposal?
No
- (b) Purpose of Contract:
To fabricate and install the bailout system at the Fire Training Center
- (c) Name of Contractor:
Rozell Industries Inc.
- (d) Address of Contractor: **129 Park Road**
Queensbury, NY 12804
- (e) Contractor's Contact Person and Telephone Number:
Jeff Dailey 518-793-2634
- (f) Has or will the Contract be provided, if so, please attach:
To be provided
- (g) Commencement Date of Contract:
Upon execution
- (h) Termination Date of Contract:
Upon completion of services
- (i) Payment Provisions: i) lump sum amount
ii) hourly rate amount
iii) total amount not to exceed **\$4,875.00**
iv) how will payments be made (i.e. monthly, quarterly,
upon completion of the project, etc.
Upon completion of services
- (j) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title*
and Amount: **OR Capital Project OR Capital Reserve Project Number, Title, and
Amount:**

H.254 9550 280 Fire Training Center Project - Projects

Sample: A.1010 470 Legislative Board – Contract \$xx.xx

Capital Project No. H289.9550 480 – Old Jail Renovations \$xx.xx

*as listed in budget and LOGOS



129 Park Road
Queensbury, NY 12804
Ph: (518) 793-2634 Fax: (518) 793-2865

PROPOSAL

ATTENTION: Brian LaFlure
Date: August 21, 2020
Proposal No: 20-8917
Proposal Submitted to: Warren/Washington Counties Emergency Services Training Center
Address: Queensbury Ave
Queensbury, NY 12804
Phone: (518) 761-6537
Email: oesbrianlaflure@gmail.com
Job Name: Fabricate and Install Firefighter Bailout

We hereby submit specifications and estimates for the following:

Labor, material, and equipment to fabricate and install Firefighter bailout as per drawings provided.

Total Lump Sum Price: \$4,875.00

Based on Straight Time

EXCLUSIONS:

- | | |
|---------------------------------|-----------------------|
| 1. Sales and Use Taxes | 6. Liquidated Damages |
| 2. Hazardous Material Abatement | 7. Bonding |
| 3. Permits | 8. Winter Conditions |
| 4. Electrical | 9. Overtime |
| 5. Retainage | |

We propose hereby to furnish material and labor - complete in accordance with above specifications, for the sum of:

Price: Four Thousand Eight Hundred Seventy-Five and No/100 Dollars (Lump Sum)
\$4,875.00 (LS)

Payment to be made as follows: Payment due 30 days from invoice date. 1 1/2% interest due after due date.
All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Workmen's Compensation Insurance.

Authorized Signature:

Jeff Dailey
Jeff Dailey
Project Manager
08/21/2020

Acceptance of Proposal:

Date:

NOTE: This proposal may be withdrawn by us if not accepted in 10 days.

Due to the possibility of steel and aluminum tariffs being imposed, material prices may be subject to increases before our quoted prices are accepted in writing

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

DEPARTMENT NAME: Office of Emergency Services

SIGNED:

DATE: September 21, 2020

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
TBD		A.3410 435	Fire Prevention & Control - Medical Fees	\$3,300.00
TBD		A.3410 470	Fire Prevention & Control - Contract	\$14,600.00

Please state reason for transfers requested:

Transfer needed to cover the cost of Hazmat team training and annual medical exams

CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Account- Other Payments/Contributions			

Please state reason for transfer request:

Please file original request with Clerk of the Board and retain copy for your records.

RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an *existing* funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a *new* position. For complete instructions on the procedure to be followed, see the reverse of this form.

DEPARTMENT HEAD COMPLETES THIS SECTION

Department: Office of Emergency Services Payroll Dept. No: _____
Title of Position: County Fire Coordinator - Temp Base Salary of Position: \$45.6093/hr. Grade: _____
Filling at Step # (If Known): _____
Budget code and title: A.3410 Fire Prevention & Control Union ☐ Non-Union ☒
This position is vacated due to: ☐ Retirement ☐ Resignation ☐ Termination ☐ Promotion ☒ Other Creation
Employee No./Last Name: _____ Date of Vacancy: _____
Is this position mandated? ☐ Yes ☐ No Is the position reimbursable? ☐ Yes ☐ No
Source of reimbursement: ☐ Federal _____% ☐ State _____% ☐ Other _____%

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

☐ Competitive-active eligible list ☐ Competitive-no list (*hiring would be provisional*) ☐ Non-Competitive ☐ Other _____

Actual Impact to Budget Report will be provided monthly by Human Resources Director.

Candidate's qualifications must be approved by Personnel Officer prior to hiring. _____

Human Resources Director has approved this form when initialed. _____

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

- ☐ The Administrator has no objection to the filling of the vacancy.
☐ The Administrator objects to the filling of the vacancy.

Administrator Signature _____ Date _____

BUDGET OFFICER COMPLETES THIS SECTION

- ☐ The Budget Officer has no objection to the filling of the vacancy.
☐ The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature _____ Date _____

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee _____

- ☐ The committee has no objection to the filling of the vacancy.
☐ The committee objects to the filling of the vacancy.
☐ In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.
☐ In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature _____ Date _____

RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an *existing* funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a new position. For complete instructions on the procedure to be followed, see the reverse of this form.

DEPARTMENT HEAD COMPLETES THIS SECTION

Department: Office of Emergency Services Payroll Dept. No: _____
Title of Position: County Fire Coordinator - Temp. Base Salary of Position: \$45.6093/hr. Grade: _____
Filling at Step # (If Known): _____ Not to exceed 32 hours per week
Budget code and title: A.3410, Fire Prevention & Control Union ☐ Non-Union ☒
This position is vacated due to: ☐ Retirement ☐ Resignation ☐ Termination ☐ Promotion ☒ Other Creation
Employee No./Last Name: _____ Date of Vacancy: _____
Is this position mandated? ☐ Yes ☐ No Is the position reimbursable? ☐ Yes ☐ No
Source of reimbursement: ☐ Federal _____% ☐ State _____% ☐ Other _____%

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

☐ Competitive-active eligible list ☐ Competitive-no list (*hiring would be provisional*) ☐ Non-Competitive ☐ Other _____
Actual Impact to Budget Report will be provided monthly by Human Resources Director.
Candidate's qualifications must be approved by Personnel Officer prior to hiring. OK
Human Resources Director has approved this form when initiated. 1-28-20

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

- ☒ The Administrator has no objection to the filling of the vacancy.
☐ The Administrator objects to the filling of the vacancy.

Administrator Signature [Signature] Date 1/29/20

BUDGET OFFICER COMPLETES THIS SECTION

- ☒ The Budget Officer has no objection to the filling of the vacancy.
☐ The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature L. B. Maggs Date 1/30/20

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Public Safety
☒ The committee has no objection to the filling of the vacancy.
☐ The committee objects to the filling of the vacancy.
☐ In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.
☐ In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature [Signature] Date 1/24/20

2021 OES Budget Summary

Highlights of Major Changes

The cost of HAZMAT medical testing has increased under Fire – Medical (A.3410 435) from \$5,500 to \$9,000; Actual expense in 2019 was \$8,880 and 2020 expense will be of a similar amount.

All travel/education/conference requests (Fire A.3410; Civil Defense A.3640; EMS A.4022) decreased (total savings \$3,300)

Equipment

Replacement vehicle warning equipment increased by \$1,000 for both Fire (A.3410) EMS (A.4022)

Marine Rescue Team and Tech Rescue Team equipment \$15,000 under Fire (A.3410) (savings of \$500)

Miscellaneous equipment for the Fire Training Center (A.3642) in the amount of \$1,800 (savings \$700)

Contracts

We need to keep \$25,000 (regardless if it is used) in the Fire budget (A.3410) for HAZMAT as per the Glens Falls Fire Department contract.

Grants

The following grant has no local match: A.3645 4112 (FY20 SHSP)

A.3645 4113 (FY20 LEMPG) is a 50/50 grant. The grant and the 50% local match go toward the Emergency Services Coordinator's salary and fringe benefits. The local match is under Civil Defense (A.3640)

A.3645 4114 (FY20 HMEP) has a 25% in-kind match that is garnered through the participants time. No additional funds are needed for the match.

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Fire Prevention & Control

BUDGET ACCOUNT CODE: A.3410

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$115,271.80	\$115,912.00	\$115,912.00	\$115,912.00
200's EQUIPMENT	\$24,658.02	\$19,000.00	\$74,082.77	\$19,500.00
400's CONTRACTUAL	\$40,587.24	\$42,105.00	\$44,675.00	\$70,515.00
800's EMPLOYEE BENEFITS	\$45,200.87	\$47,418.00	\$47,418.00	\$46,865.00
TOTALS	\$225,717.99	\$224,435.00	\$282,087.77	\$252,792.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

9/10/2020

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
Personal Services						
110	Salaries - Regular	82,368.86	83,009.00	83,009.00	55,233.71	83,009.00
130	Salaries - Part Time	32,903.00	32,903.00	32,903.00	16,451.50	32,903.00
Personal Services Totals		\$115,271.86	\$115,912.00	\$115,912.00	\$71,685.21	\$115,912.00
Equipment						
220	Office Equipment	1,241.00	200.00	200.00	.00	200.00
230	Automotive Equipment	4,388.85	2,000.00	10,267.77	10,266.91	3,000.00
230.1	Automotive Equipment - Reserve	.00	.00	50,000.00	50,000.00	.00
250	Technical Equipment	1,017.75	1,300.00	1,185.00	84.83	1,300.00
260	Other Equipment	15,010.42	15,500.00	12,430.00	5,580.53	15,000.00
Equipment Totals		\$24,658.02	\$19,000.00	\$74,082.77	\$65,932.27	\$19,500.00
Comments						
Account	Level	Comment				
220	Departmental Request	Cell phone replacement				
230	Departmental Request	Vehicle warning equipment				
250	Departmental Request	Radio equipment				
260	Departmental Request	Marine Rescue Team & Tech Rescue Team equipment				
Contractual Expense						
410	Supplies	4,380.00	2,500.00	2,500.00	1,687.83	2,500.00
418	Ins-General Liability	2,339.03	3,000.00	2,379.00	2,338.18	3,000.00
422	Repair/Maint-Equipment	2,772.90	3,500.00	6,370.00	3,141.18	6,000.00
423	Telephone	835.43	900.00	900.00	462.11	900.00
424	Postage	111.71	200.00	200.00	47.39	200.00
427	Memberships & Dues	384.00	405.00	411.00	411.00	415.00
428	Data Processing & Internet Fees	1,758.39	1,700.00	1,700.00	1,002.23	1,700.00
435	Medical Fees	8,880.00	5,500.00	5,500.00	.00	9,000.00
441	Auto-Supplies & Repair	2,042.53	2,500.00	2,800.00	2,765.31	2,800.00
442	Automotive - Gas & Oil	2,040.61	2,500.00	2,200.00	930.62	2,000.00
444	Travel/Education/Conference	2,750.41	3,000.00	3,000.00	779.39	2,200.00
445	Foods	.00	100.00	100.00	.00	.00
453	Uniforms & Clothing	435.98	2,500.00	2,500.00	334.99	1,000.00
455	Safety Equipment	.00	200.00	515.00	.00	200.00

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
Contractual Expense						
470	Contract	11,856.25	13,600.00	13,600.00	.00	38,600.00
Contractual Expense Totals		\$10,587.24	\$42,105.00	\$14,675.00	\$13,900.23	\$70,515.00
Comments						
Account	Level	Comment				
470	Departmental Request	\$25,000 Hazmat contract				
		\$13,600 Cause & origin team contract				
Employee Benefits						
810	Retirement	16,163.02	17,105.00	17,105.00	11,620.03	17,554.00
830	Social Security	6,890.90	7,187.00	7,187.00	4,280.11	7,187.00
831	Medicare Contribution	1,611.55	1,682.00	1,682.00	1,000.96	1,682.00
860	Hospitalization	15,070.14	15,329.00	15,329.00	10,612.62	15,483.00
865	Dental Insurance	288.08	288.00	288.00	199.44	288.00
Employee Benefits Totals		\$40,023.69	\$41,591.00	\$41,591.00	\$27,713.16	\$42,194.00
Other Benefits						
840	Workmen's Compensation	2,874.62	3,337.00	3,337.00	3,336.44	2,691.00
861	Retirees Hospitalization	2,302.56	2,490.00	2,490.00	1,452.71	1,980.00
Other Benefits Totals		\$5,177.18	\$5,827.00	\$5,827.00	\$4,789.15	\$4,671.00
Department 3410 - Fire Prevention & Control Totals		\$225,717.99	\$224,435.00	\$282,087.77	\$184,020.02	\$252,792.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Civil Defense

BUDGET ACCOUNT CODE: A.3640

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$76,557.80	\$87,357.00	\$87,357.00	\$90,199.00
200's EQUIPMENT	\$7,035.14	\$4,200.00	\$4,200.00	\$4,200.00
400's CONTRACTUAL	\$25,870.37	\$28,075.00	\$53,475.00	\$28,875.00
800's EMPLOYEE BENEFITS	\$37,475.24	\$39,320.00	\$39,320.00	\$36,920.00
TOTALS	\$146,938.55	\$158,952.00	\$184,352.00	\$160,194.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

9/10/2020

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Final	A - General					
	EXPENSE					
	Department 3640 - Civil Defense					
	Personal Services					
110	Salaries - Regular	70,734.84	77,357.00	77,357.00	44,891.61	80,199.00
130	Salaries - Part Time	5,822.96	10,000.00	10,000.00	.00	10,000.00
	<i>Personal Services Totals</i>	<i>\$76,557.80</i>	<i>\$87,357.00</i>	<i>\$87,357.00</i>	<i>\$44,891.61</i>	<i>\$90,199.00</i>
	Equipment					
220	Office Equipment	3,127.04	700.00	735.21	735.21	700.00
230	Automotive Equipment	.00	1,000.00	964.79	.00	1,000.00
250	Technical Equipment	3,908.10	2,500.00	1,866.17	856.83	2,500.00
260	Other Equipment	.00	.00	633.83	633.83	.00
	<i>Equipment Totals</i>	<i>\$7,035.14</i>	<i>\$4,200.00</i>	<i>\$4,200.00</i>	<i>\$2,225.87</i>	<i>\$4,200.00</i>
	Comments					
	Account	Level	Comment			
	220	Departmental Request	\$200 Cell phone replacement			
	230	Departmental Request	\$500 Miscellaneous office equipment			
	250	Departmental Request	Equipment for Communications Vehicle			
			RACES equipment			
	Contractual Expense					
410	Supplies	3,223.21	4,000.00	3,875.00	1,348.39	4,000.00
418	Ins-General Liability	1,848.93	2,000.00	2,000.00	1,809.48	2,400.00
421	Equipment Rental	.00	.00	2,018.00	.00	.00
422	Repair/Maint-Equipment	1,860.30	2,000.00	2,400.00	776.84	2,000.00
423	Telephone	3,896.13	3,800.00	3,800.00	2,435.47	4,000.00
424	Postage	60.46	75.00	75.00	12.66	75.00
427	Memberships & Dues	175.00	200.00	200.00	125.00	200.00
428	Data Processing & Internet Fees	1,452.43	1,300.00	1,300.00	948.21	1,600.00
435	Medical Fees	.00	.00	22,982.00	8,731.28	1,000.00
441	Auto-Supplies & Repair	1,464.50	2,000.00	2,000.00	1,350.58	2,000.00
442	Automotive - Gas & Oil	355.27	500.00	500.00	42.90	500.00
444	Travel/Education/Conference	3,729.77	3,000.00	3,000.00	150.00	2,500.00
445	Food	.00	100.00	225.00	220.97	100.00
453	Uniforms & Clothing	399.87	500.00	500.00	.00	500.00
455	Safety Equipment	.00	100.00	100.00	.00	100.00

Warren County, NY

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3640 - Civil Defense					
	Contractual Expense					
470	Contract	7,101.50	8,500.00	8,500.00	3,785.00	7,900.00
	<i>Contractual Expense Totals</i>	<i>\$25,870.37</i>	<i>\$28,075.00</i>	<i>\$53,475.00</i>	<i>\$21,836.78</i>	<i>\$28,875.00</i>
	Comments					
	Account	Level	Comment			
470	Departmental Request		USGS contract			
	<i>Employee Benefits</i>					
810	Retirement	12,979.90	12,217.00	12,217.00	6,848.42	13,120.00
830	Social Security	4,557.48	5,416.00	5,416.00	2,677.68	5,593.00
831	Medicare Contribution	1,065.88	1,266.00	1,266.00	626.23	1,308.00
860	Hospitalization	11,918.37	12,196.00	12,196.00	7,707.97	12,440.00
865	Dental Insurance	120.12	120.00	120.00	83.16	120.00
	<i>Employee Benefits Totals</i>	<i>\$30,641.75</i>	<i>\$31,215.00</i>	<i>\$31,215.00</i>	<i>\$17,943.46</i>	<i>\$32,581.00</i>
	<i>Other Benefits</i>					
840	Workmen's Compensation	501.45	634.00	634.00	633.81	378.00
861	Retirees Hospitalization	6,332.04	7,471.00	7,471.00	2,905.42	3,961.00
	<i>Other Benefits Totals</i>	<i>\$6,833.49</i>	<i>\$8,105.00</i>	<i>\$8,105.00</i>	<i>\$3,539.23</i>	<i>\$4,339.00</i>
	Department 3640 - Civil Defense Totals	<i>\$146,938.55</i>	<i>\$158,952.00</i>	<i>\$184,352.00</i>	<i>\$90,436.95</i>	<i>\$160,194.00</i>

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Fire Training Center

BUDGET ACCOUNT CODE: A.3642

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$5,279.00	\$5,279.00	\$5,279.00	\$5,279.00
200's EQUIPMENT	\$119.04	\$2,500.00	\$2,500.00	\$1,800.00
400's CONTRACTUAL	\$6,129.75	\$8,950.00	\$8,950.00	\$9,010.00
800's EMPLOYEE BENEFITS	\$403.84	\$404.00	\$404.00	\$404.00
TOTALS	\$11,931.63	\$17,133.00	\$17,133.00	\$16,493.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$6,212.21	\$8,567.00	\$8,567.00	\$8,247.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

9/10/2020

Warren County, NY

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3642 - Fire Training Center					
	Intergovernmental Charges					
2390	Share of Joint Activity, Govt	6,212.21	8,567.00	8,567.00	2,686.90	8,247.00
	Intergovernmental Charges Totals	\$6,212.21	\$8,567.00	\$8,567.00	\$2,686.90	\$8,247.00
	Department 3642 - Fire Training Center Totals	\$6,212.21	\$8,567.00	\$8,567.00	\$2,686.90	\$8,247.00

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 3642 - Fire Training Center						
Personal Services						
130	Salaries - Part Time	5,279.00	5,279.00	5,279.00	2,639.50	5,279.00
	<i>Personal Services Totals</i>	<i>\$5,279.00</i>	<i>\$5,279.00</i>	<i>\$5,279.00</i>	<i>\$2,639.50</i>	<i>\$5,279.00</i>
Equipment						
260	Other Equipment	119.04	2,500.00	2,500.00	.00	1,800.00
	<i>Equipment Totals</i>	<i>\$119.04</i>	<i>\$2,500.00</i>	<i>\$2,500.00</i>	<i>\$0.00</i>	<i>\$1,800.00</i>
Comments	Level	Comment				
Account 260	Departmental Request	Miscellaneous equipment and small tools				
Contractual Expenses						
410	Supplies	1,468.41	800.00	800.00	127.48	500.00
415	Electricity	.00	1,200.00	1,200.00	.00	1,200.00
416	Oil & Gas-Heating	.00	1,500.00	1,500.00	.00	1,000.00
417	Water/Sewer/Taxes	593.10	600.00	600.00	322.18	600.00
418	Ins-General Liability	496.58	550.00	395.78	395.78	500.00
421	Equipment Rental	2,132.00	2,200.00	2,200.00	1,312.00	2,200.00
422	Repair/Maint-Equipment	910.25	1,000.00	650.00	200.00	1,000.00
435	Medical Fees	.00	.00	.00	.00	300.00
439	Misc Fees & Expenses	110.00	.00	.00	.00	110.00
441	Auto-Supplies & Repair	275.20	500.00	1,004.22	965.40	1,000.00
442	Automotive - Gas & Oil	.00	200.00	200.00	.00	200.00
470	Contract	144.21	400.00	400.00	.00	400.00
	<i>Contractual Expense Totals</i>	<i>\$6,129.75</i>	<i>\$8,950.00</i>	<i>\$8,950.00</i>	<i>\$3,322.84</i>	<i>\$9,010.00</i>
Employee Benefits						
830	Social Security	327.29	327.00	327.00	163.64	327.00
831	Medicare Contribution	76.55	77.00	77.00	38.28	77.00
	<i>Employee Benefits Totals</i>	<i>\$403.84</i>	<i>\$404.00</i>	<i>\$404.00</i>	<i>\$201.92</i>	<i>\$404.00</i>
Department 3642 - Fire Training Center Totals		<i>\$11,931.63</i>	<i>\$17,133.00</i>	<i>\$17,133.00</i>	<i>\$6,164.26</i>	<i>\$16,493.00</i>

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY20 State Homeland Sec Program
BUDGET ACCOUNT CODE: A.3645 4112

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
200's EQUIPMENT				\$46,695.00
400's CONTRACTUAL				\$6,300.00
TOTALS				\$52,995.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$0.00			\$52,995.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

9/10/2020

Warren County, NY

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3645 - Homeland Security					
	Sub Department 4112 - FY20 State Homeland Sec Program					
	<i>Federal Aid</i>					
4380	State Homeland Security Program	.00	.00	.00	.00	\$2,995.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$52,995.00
	Sub Department 4112 - FY20 State Homeland Sec	\$0.00	\$0.00	\$0.00	\$0.00	\$52,995.00
	Program Totals					

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3645 - Homeland Security					
	Sub Department 4112 - FY20 State Homeland Sec Program					
	Equipment					
220	Office Equipment	.00	.00	.00	.00	16,800.00
250	Technical Equipment	.00	.00	.00	.00	18,220.00
260	Other Equipment	.00	.00	.00	.00	11,675.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$46,695.00
	Contractual Expense					
470	Contract	.00	.00	.00	.00	6,300.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
	Sub Department 4112 - FY20 State Homeland Sec Program Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$52,995.00

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY20 LEMPG
BUDGET ACCOUNT CODE: A.3645 4113

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$21,277.00
800's EMPLOYEE BENEFITS				\$7,804.00
TOTALS				\$29,081.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$0.00			\$29,081.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

9/10/2020

Warren County, NY

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3645 - Homeland Security					
	Sub Department 4113 - FY20 LEMPG					
	Federal Aid					
4305	Local Emergency Management Performance Grant	.00	.00	.00	.00	29,081.00
	Federal Aid Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$29,081.00
	Sub Department 4113 - FY20 LEMPG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$29,081.00

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 3645 - Homeland Security						
Sub Department 4113 - FY20 LEMPG						
Personal Services						
110 Salaries - Regular		.00	.00	.00	.00	21,277.00
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$21,277.00</u>
Employee Benefits						
810 Retirement		.00	.00	.00	.00	3,511.00
830 Social Security		.00	.00	.00	.00	1,319.00
831 Medicare Contribution		.00	.00	.00	.00	308.00
860 Hospitalization		.00	.00	.00	.00	2,666.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,804.00</u>
Sub Department 4113 - FY20 LEMPG Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$29,081.00</u>

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY20 Haz Mat Emerg Preparedness
BUDGET ACCOUNT CODE: A.3645 4114

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
400's CONTRACTUAL				\$36,204.00
TOTALS				\$36,204.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$0.00			\$36,204.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

9/10/2020

Warren County, NY

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3645 - Homeland Security					
	Sub Department 4114 - FY20 Haz Mat Emerg Preparedness					
	Federal Aid					
4382	Hazmat Grant Program	.00	.00	.00	.00	36,204.00
	Federal Aid Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$36,204.00
	Sub Department 4114 - FY20 Haz Mat Emerg Preparedness Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$36,204.00
	Department 3645 - Homeland Security Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$118,280.00
	REVENUE TOTALS	\$6,212.21	\$8,567.00	\$8,567.00	\$2,686.90	\$126,527.00
	Fund A - General Totals					
	REVENUE TOTALS	\$6,212.21	\$8,567.00	\$8,567.00	\$2,686.90	\$126,527.00
	EXPENSE TOTALS	\$450,539.35	\$473,276.00	\$557,218.32	\$323,647.93	\$617,018.00
	Fund A - General Totals	(\$444,327.14)	(\$464,709.00)	(\$548,651.32)	(\$320,961.03)	(\$490,491.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$6,212.21	\$8,567.00	\$8,567.00	\$2,686.90	\$126,527.00
	EXPENSE GRAND TOTALS	\$450,539.35	\$473,276.00	\$557,218.32	\$323,647.93	\$617,018.00
	Net Grand Totals	(\$444,327.14)	(\$464,709.00)	(\$548,651.32)	(\$320,961.03)	(\$490,491.00)

Warren County, NY

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3645 - Homeland Security					
	Sub Department 4114 - FY20 Haz Mat Emerg Preparedness					
	Contractual Expense					
470	Contract	.00	.00	.00	.00	36,204.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$36,204.00
	Sub Department 4114 - FY20 Haz Mat Emerg Preparedness Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$36,204.00
	Department 3645 - Homeland Security Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$118,280.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Emergency Medical Service

BUDGET ACCOUNT CODE: A.4022

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$31,099.00	\$31,099.00	\$31,099.00	\$31,099.00
200's EQUIPMENT	\$4,430.47	\$3,700.00	\$3,700.00	\$3,500.00
400's CONTRACTUAL	\$26,857.90	\$34,380.00	\$35,269.55	\$31,030.00
800's EMPLOYEE BENEFITS	\$3,563.81	\$3,577.00	\$3,577.00	\$3,630.00
TOTALS	\$65,951.18	\$72,756.00	\$73,645.55	\$69,259.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

9/10/2020

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund	A - General					
EXPENSE						
Department 4022 - Emergency Medical Service						
Personal Services						
130	Salaries - Part Time	31,099.00	31,099.00	31,099.00	15,549.50	31,099.00
Personal Services Totals		\$31,099.00	\$31,099.00	\$31,099.00	\$15,549.50	\$31,099.00
Equipment						
220	Office Equipment	299.98	500.00	500.00	.00	500.00
230	Automotive Equipment	2,975.54	2,000.00	2,000.00	.00	3,000.00
260	Other Equipment	1,154.95	1,200.00	1,200.00	.00	.00
Equipment Totals		\$4,430.47	\$3,700.00	\$3,700.00	\$0.00	\$3,500.00
Comments						
Account		Level	Comment			
220		Departmental Request	\$200 Cell phone replacement			
230		Departmental Request	\$300 Miscellaneous office equipment Vehicle warning equipment			
Contractual Expense						
410	Supplies	1,919.79	3,500.00	4,389.55	2,072.18	3,500.00
418	Ins-General Liability	1,159.89	1,500.00	1,500.00	1,164.40	1,500.00
422	Repair/Maint-Equipment	120.03	2,500.00	2,500.00	.00	2,500.00
423	Telephone	510.95	600.00	600.00	299.60	600.00
424	Postage	.00	30.00	30.00	.00	30.00
441	Auto-Supplies & Repair	142.90	1,500.00	1,500.00	324.95	1,200.00
442	Automotive - Gas & Oil	78.06	250.00	250.00	.00	250.00
444	Travel/Education/Conference	2,293.28	3,500.00	3,500.00	2,565.20	1,500.00
453	Uniforms & Clothing	318.00	1,000.00	1,000.00	.00	750.00
470	Contract	20,285.00	20,000.00	20,000.00	19,200.00	19,200.00
Contractual Expense Totals		\$26,057.90	\$34,380.00	\$35,269.55	\$25,626.33	\$31,030.00
Comments						
Account		Level	Comment			
470		Departmental Request	IamResponding contract			
Employee Benefits						
810	Retirement	1,045.39	1,061.00	1,061.00	527.53	1,128.00
830	Social Security	1,928.14	1,930.00	1,930.00	964.08	1,930.00

Warren County, NY

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
	EXPENSE					
	Department 4022 - Emergency Medical Service					
	Employee Benefits					
831	Medicare Contribution	450.92	452.00	452.00	225.44	452.00
	<i>Employee Benefits Totals</i>	<i>\$3,424.45</i>	<i>\$3,443.00</i>	<i>\$3,443.00</i>	<i>\$1,717.05</i>	<i>\$3,510.00</i>
	<i>Other Benefits</i>					
840	Workmen's Compensation	139.36	134.00	134.00	133.82	120.00
	<i>Other Benefits Totals</i>	<i>\$139.36</i>	<i>\$134.00</i>	<i>\$134.00</i>	<i>\$133.82</i>	<i>\$120.00</i>
	Department 4022 - Emergency Medical Service Totals	<i>\$65,951.18</i>	<i>\$72,756.00</i>	<i>\$73,645.55</i>	<i>\$43,026.70</i>	<i>\$69,259.00</i>
	EXPENSE TOTALS	<i>\$450,539.35</i>	<i>\$473,276.00</i>	<i>\$557,218.32</i>	<i>\$323,647.93</i>	<i>\$617,018.00</i>

2021 Salary Schedule (Position Budgeting)
Fire Prevention

Emp. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Part Grade & Rate	Ann. Grade & Rate				
7011	Combs, Jeffrey	2nd Deputy Fire Coordinator	\$5,772.00	Part Time	Out of UnitPT	2/2/2018
	N/A / \$5.55	N/A / \$5.55				
4423	LaFlure, Brian	Fire Coordinator/Director OES	\$83,009.00	Full Time	Appointed F/T	4/21/2003
	N/A / \$45.61	N/A / \$45.61				
9412	Little, Theodore	1st Deputy Fire Coordinator	\$5,772.00	Part Time	Out of UnitPT	11/15/1996
	N/A / \$5.55	N/A / \$5.55				
7229	Mellon, Charles	3rd Deputy Fire Coordinator	\$5,772.00	Part Time	Out of UnitPT	12/22/2008
	N/A / \$5.55	N/A / \$5.55				
12963	Purdy, Scott	Building Maintenance Helper	\$5,279.00	Part Time	Out of UnitPT	9/5/2016
	N/A / \$5.08	N/A / \$5.08				
10862	Schrammel, James	4th Deputy Fire/WMD/Haz	\$15,587.00	Part Time	Out of UnitPT	12/1/2004
	N/A / \$14.99	N/A / \$14.99				
		6	\$121,191.00			

2021 Salary Schedule (Position Budgeting)
Office of Emergency Services.Civil Defense

Empl #	Name	Position	Annual Earnings	Empl Type	Benefit Group	Hire Date
	Jan. Grade & Rate	Ann. Grade & Rate				
9456	Drexel, Amelia	Emergency Services Coordinator	\$60,274.00	Full Time	Out of UnitFT	5/27/1997
	N/A / \$28.98	N/A / \$28.98				
11914	Pouliot, Jennifer	Office Specialist	\$41,202.00	Full Time	CSEA/FT	4/19/2011
	07-09 / \$18.91	07-10 / \$20.21				
		County Fire Coordinator - Temp	\$10,000.00			
	N/A / \$20.00	N/A / \$20.00				
		3	\$111,476.00			

2021 Salary Schedule (Position Budgeting)
Office of Emergency Services.EMS

Empl #	Name	Position	Annual Earnings	Empl Type	Benefit Group	Hire Date
	Ann. Grade & Rate	Ann. Grade & Rate				
11831	Guy, Micki	EMS Coordinator	\$11,284.00	Part Time	Out of UnitPT	8/6/2010
	N/A / \$20.00	N/A / \$20.00				
12743	Howe, Travis	2nd Deputy EMS Coordinator	\$6,605.00	Part Time	Out of UnitPT	4/1/2015
	N/A / \$20.00	N/A / \$20.00				
12342	Mellon, Patrick	Deputy EMS Coordinator	\$6,605.00	Part Time	Out of UnitPT	6/3/2013
	N/A / \$20.00	N/A / \$20.00				
13025	Tims, John	3rd Deputy EMS Coordinator	\$6,605.00	Part Time	Out of UnitPT	4/3/2017
	N/A / \$20.00	N/A / \$20.00				
		4	\$31,099.00			