

Criminal Justice & Public Safety Committee
Warren County Office of Emergency Services
AGENDA
September 24, 2019

Committee Members: LEGGETT, Geraghty, Simpson, Wild, Magowan, Sokol, Hogan, Braymer,
Driscoll, Merlino, Vacant

- I. Committee meeting called to order by Chairman
- II. Motion to approve minutes of prior committee meeting
- III. Action Agenda/New Business
 1. **Request:** Request to amend Resolution 110 of 2019, *Authorizing Agreement with Mountain Medical Services, PLLC to Provide Special Physical Examinations for Hazmat Team Members Working with the Office of Emergency Services and Ratifying the Actions of the Chairman of the Board in Executing Said Agreement.*
Rationale: Amendment requested to increase the fees for the physical examinations as they have not been adjusted since 2010. This request would increase the fees from \$160 per physical to \$240 per physical.
- IV. Referral/Pending Items
- V. Information for Discussion/Review
 - Budget Review
- VI. Privilege of the Floor to discuss any additional items to come before the Committee
- VII. Motion to adjourn

Attachments

#1 Request for Extending, Rescinding or Amending Existing Contract

RESOLUTION REQUEST FORM NO. 4

Request for Extending, Rescinding or Amending Existing Contract

DEPARTMENT NAME: Office of Emergency Services

DATE: September 24, 2019

- (a) Purpose of Contract Change:
Amend existing contract to increase fees for Hazmat Team physical examinations to \$240 per physical from the current amount of \$160 per physical.
- (b) Resolution Number, or Numbers if Amended, which Authorized the Original Contract:
110 of 2019
- (c) Name of Contractor:
Mountain Medical Services
- (d) Address of Contractor: **PO Box 13395, Belfast, ME 04915**
- (e) Contractor's Contact Person and Telephone Number:
Michael Pond 518-523-7575 or Merrie Lynn Towle 518-744-6560
- (f) Commencement Date of Extension:
- (g) Termination Date of Extension:
- (h) Payment Provisions: i) lump sum amount
ii) hourly rate amount
iii) total amount not to exceed **\$240 per physical**
iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.)
Upon completion of services
- (i) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: OR Capital Project OR Capital Reserve Project Number, and Title, and Amount:
A.3410 435 Fire Prevention & Control - Medical Fees
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

Warren County Board of Supervisors

RESOLUTION NO. 110 OF 2019

RESOLUTION INTRODUCED BY SUPERVISORS LEGGETT, GERAGHTY, SIMPSON, WILD, MAGOWAN, SOKOL, HOGAN, BRAYMER, DRISCOLL, MERLINO AND VACANT

AUTHORIZING AGREEMENT WITH MOUNTAIN MEDICAL SERVICES, PLLC TO PROVIDE SPECIAL PHYSICAL EXAMINATIONS FOR HAZMAT TEAM MEMBERS WORKING WITH THE OFFICE OF EMERGENCY SERVICES AND RATIFYING THE ACTIONS OF THE CHAIRMAN OF THE BOARD IN EXECUTING SAID AGREEMENT

WHEREAS, the Director of the Office of Emergency Services has requested that the County enter into a new agreement with Mountain Medical Services, PLLC to provide the required hazardous materials team annual medical examinations for an amount not to exceed One Hundred Sixty Dollars (\$160) per team member for a term commencing upon execution and terminating upon sixty (60) days written notice, and

WHEREAS, the Director of the Office of Emergency Services has advised the Chairman of the Board signed said agreement with Mountain Medical Services, PLLC before the March 15, 2019 Board of Supervisors meeting and has asked that the actions of the Chairman be ratified regarding same, now, therefore, be it

RESOLVED, that the Board of Supervisors hereby authorizes an agreement with Mountain Medical Services, PLLC, 1937 Saranac Avenue, Lake Placid, NY 12946, to provide the required hazardous materials team annual medical examinations for team members at a rate not to exceed One Hundred Sixty Dollars (\$160) per member, for a term commencing upon execution and terminating upon sixty (60) days written notice, in the form approved by the County Attorney, and does ratify the actions of the Chairman of the Board in signing for said agreement before the resolution was approved, and be it further

RESOLVED, that said funds shall be expended from Code A.3410 435 Fire Prevention & Control - Medical Fees.

Criminal Justice & Public Safety Committee
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- (i) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: OR Capital Project OR Capital Reserve Project Number, and Title, and Amount:
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Warren County Board of Supervisors

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RESOLVED, that said funds shall be expended from Code A.3410 435 Fire Prevention & Control - Medical Fees.

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

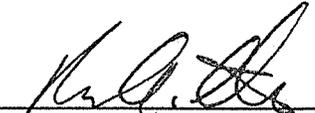
NAME OF DEPARTMENT: Fire Prevention & Control

BUDGET ACCOUNT CODE: A.3410

OBJECT CODES	2018 EXPENDITURES	2019 ADOPTED	2019 AMENDED	2020 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$112,449.09	\$114,855.00	\$114,855.00	\$114,855.00
200's EQUIPMENT	\$16,157.84	\$18,000.00	\$81,601.44	\$20,000.00
400's CONTRACTUAL	\$44,211.51	\$69,360.00	\$64,374.73	\$68,105.00
800's EMPLOYEE BENEFITS	\$42,737.34	\$46,025.00	\$46,025.00	\$47,358.00
TOTALS	\$215,555.78	\$248,240.00	\$306,856.17	\$250,318.00

2018 REVENUES	2019 ADOPTED REVENUES	2019 AMENDED REVENUES	2020 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:


 DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

September 3, 2019

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
<i>Personal Services</i>						
110	Salaries - Regular	80,379.34	81,952.00	81,952.00	51,692.80	81,952.00
130	Salaries - Part Time	32,069.75	32,903.00	32,903.00	16,451.50	32,903.00
<i>Personal Services Totals</i>		\$112,449.09	\$114,855.00	\$114,855.00	\$68,144.30	\$114,855.00
<i>Equipment</i>						
220	Office Equipment	174.91	200.00	1,441.00	1,241.00	200.00
230	Automotive Equipment	536.36	2,000.00	9,652.77	1,266.01	2,000.00
230.1	Automotive Equipment - Reserve	.00	.00	50,000.00	.00	.00
250	Technical Equipment	2,257.10	1,300.00	4,706.76	77.80	1,300.00
260	Other Equipment	13,189.47	14,500.00	15,800.91	9,725.43	16,500.00
<i>Equipment Totals</i>		\$16,157.84	\$18,000.00	\$81,601.44	\$12,310.24	\$20,000.00

Account	Level	Comment
220	Departmental Request	Cell phone replacement
230	Departmental Request	Vehicle warning equipment
250	Departmental Request	\$1,300 Radio equipment
260	Departmental Request	Marine Rescue Team & Tech. Rescue Team equipment

<i>Contractual Expense</i>						
410	Supplies	3,762.95	2,500.00	4,360.50	2,646.00	2,500.00
411	Rent-Building/Property	1,800.00	.00	.00	.00	.00
418	Ins-General Liability	2,145.73	2,500.00	2,500.00	2,316.03	3,000.00
422	Repair/Maint-Equipment	2,406.78	3,500.00	4,307.00	1,568.08	3,500.00
423	Telephone	811.24	960.00	960.00	495.47	900.00
424	Postage	173.83	200.00	200.00	75.64	200.00
427	Memberships & Dues	404.00	400.00	400.00	384.00	405.00
428	Data Processing & Internet Fees	1,894.04	1,700.00	1,700.00	1,158.24	1,700.00
435	Medical Fees	5,280.00	6,000.00	6,000.00	.00	6,000.00
436	Advertising Fees	110.00	.00	.00	.00	.00
441	Auto-Supplies & Repair	4,670.17	2,500.00	2,500.00	1,876.61	2,500.00
442	Automotive - Gas & Oil	2,430.12	2,500.00	2,500.00	1,395.39	2,500.00
444	Travel/Education/Conference	4,879.73	5,300.00	5,300.00	493.64	3,000.00
445	Foods	25.98	100.00	100.00	.00	100.00

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
<i>Contractual Expense</i>						
453	Uniforms & Clothing	853.94	3,000.00	3,000.00	260.98	3,000.00
455	Safety Equipment	.00	200.00	200.00	.00	200.00
470	Contract	12,563.00	38,000.00	30,347.23	3,587.50	38,600.00
<i>Contractual Expense Totals</i>		\$44,211.51	\$69,360.00	\$64,374.73	\$16,257.58	\$68,105.00
Comments:						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
470	Departmental Request	\$25,000 Hazmat contract \$13,000 Cause & Origin Team contract \$600 Drone service contract				
<i>Employee Benefits</i>						
810	Retirement	15,009.38	16,723.00	16,723.00	10,807.63	17,161.00
830	Social Security	6,618.02	7,121.00	7,121.00	4,061.82	7,121.00
831	Medicare Contribution	1,547.76	1,666.00	1,666.00	949.91	1,666.00
860	Hospitalization	13,639.77	15,049.00	15,049.00	9,839.43	15,425.00
865	Dental Insurance	287.45	288.00	288.00	188.36	288.00
<i>Employee Benefits Totals</i>		\$37,102.38	\$40,847.00	\$40,847.00	\$25,847.15	\$41,661.00
<i>Other Benefits</i>						
840	Workmen's Compensation	619.80	2,875.00	2,875.00	2,874.62	3,337.00
861	Retirees Hospitalization	5,015.16	2,303.00	2,303.00	1,343.16	2,360.00
<i>Other Benefits Totals</i>		\$5,634.96	\$5,178.00	\$5,178.00	\$4,217.78	\$5,697.00
Department 3410 - Fire Prevention & Control Totals		\$215,555.78	\$248,240.00	\$306,856.17	\$126,777.05	\$250,318.00

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: Civil Defense

BUDGET ACCOUNT CODE: A.3640

OBJECT CODES	2018 EXPENDITURES	2019 ADOPTED	2019 AMENDED	2020 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$80,401.28	\$84,295.00	\$84,295.00	\$85,464.00
200's EQUIPMENT	\$8,428.80	\$5,300.00	\$6,451.07	\$4,700.00
400's CONTRACTUAL	\$22,948.30	\$30,625.00	\$30,465.93	\$29,675.00
800's EMPLOYEE BENEFITS	\$41,770.84	\$37,362.00	\$37,362.00	\$38,814.00
TOTALS	\$153,549.22	\$157,582.00	\$158,574.00	\$158,653.00

2018 REVENUES	2019 ADOPTED REVENUES	2019 AMENDED REVENUES	2020 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

September 3, 2019

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
EXPENSE						
Department 3640 - Civil Defense						
<i>Personal Services</i>						
110	Salaries - Regular	73,120.42	74,295.00	74,295.00	34,676.80	75,464.00
130	Salaries - Part Time	7,280.86	10,000.00	10,000.00	4,906.56	10,000.00
<i>Personal Services Totals</i>		\$80,401.28	\$84,295.00	\$84,295.00	\$39,583.36	\$85,464.00
<i>Equipment</i>						
210	Furniture/Furnishings	90.00	100.00	.00	.00	.00
220	Office Equipment	944.74	700.00	3,262.99	75.00	700.00
230	Automotive Equipment	283.34	1,500.00	188.08	.00	1,000.00
250	Technical Equipment	7,110.72	3,000.00	3,000.00	756.93	3,000.00
<i>Equipment Totals</i>		\$8,428.80	\$5,300.00	\$6,451.07	\$831.93	\$4,700.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
220	Departmental Request	\$200 Cell phone replacement				
230	Departmental Request	\$500 Miscellaneous office supplies				
250	Departmental Request	Equipment for Communications Vehicle				
		RACES equipment				
<i>Contractual Expense</i>						
410	Supplies	4,287.40	4,000.00	3,992.00	1,850.79	4,000.00
418	Ins-General Liability	1,381.91	2,000.00	1,848.93	1,848.93	2,000.00
422	Repair/Maint-Equipment	849.41	2,500.00	2,500.00	1,860.30	2,500.00
423	Telephone	2,786.46	3,800.00	3,800.00	2,362.02	3,800.00
424	Postage	72.33	75.00	75.00	51.61	75.00
427	Memberships & Dues	175.00	200.00	200.00	175.00	200.00
428	Data Processing & Internet Fees	132.00	1,600.00	1,600.00	852.18	1,600.00
439	Misc Fees & Expenses	60.00	.00	.00	.00	.00
441	Auto-Supplies & Repair	578.60	2,500.00	2,500.00	71.32	2,500.00
442	Automotive - Gas & Oil	188.91	700.00	700.00	286.96	700.00
444	Travel/Education/Conference	4,142.95	3,500.00	3,500.00	2,924.69	3,000.00
445	Foods	12.97	200.00	200.00	.00	100.00
453	Uniforms & Clothing	657.80	500.00	500.00	253.68	500.00
455	Safety Equipment	45.56	250.00	250.00	.00	200.00
470	Contract	7,577.00	8,800.00	8,800.00	3,675.00	8,500.00

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request									
Fund A - General															
EXPENSE															
Department 3640 - Civil Defense															
<i>Contractual Expense</i>															
<i>Contractual Expense Totals</i>		\$22,948.30	\$30,625.00	\$30,465.93	\$16,212.48	\$29,675.00									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Comments</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Account</td> <td style="text-align: left;">Departmental Request</td> <td style="text-align: left;">USGS contract</td> </tr> <tr> <td style="text-align: left;">470</td> <td></td> <td></td> </tr> </tbody> </table>							Comments	Level	Comment	Account	Departmental Request	USGS contract	470		
Comments	Level	Comment													
Account	Departmental Request	USGS contract													
470															
<i>Employee Benefits</i>															
810	Retirement	12,052.61	11,561.00	11,561.00	5,775.89	12,172.00									
830	Social Security	4,858.72	5,226.00	5,226.00	2,375.93	5,298.00									
831	Medicare Contribution	1,136.37	1,222.00	1,222.00	555.66	1,239.00									
860	Hospitalization	10,897.29	11,823.00	11,823.00	6,776.16	12,271.00									
865	Dental Insurance	119.70	120.00	120.00	78.54	120.00									
<i>Employee Benefits Totals</i>		\$29,064.69	\$29,952.00	\$29,952.00	\$15,562.18	\$31,100.00									
<i>Other Benefits</i>															
840	Workmen's Compensation	502.99	502.00	502.00	501.45	634.00									
861	Retirees Hospitalization	12,203.16	6,908.00	6,908.00	4,029.48	7,080.00									
<i>Other Benefits Totals</i>		\$12,706.15	\$7,410.00	\$7,410.00	\$4,530.93	\$7,714.00									
Department 3640 - Civil Defense Totals		\$153,549.22	\$157,582.00	\$158,574.00	\$76,720.88	\$158,653.00									

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: Fire Training Center

BUDGET ACCOUNT CODE: A.3642

OBJECT CODES	2018 EXPENDITURES	2019 ADOPTED	2019 AMENDED	2020 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$5,145.00	\$5,279.00	\$5,279.00	\$5,279.00
200's EQUIPMENT	\$2,956.98	\$2,500.00	\$2,500.00	\$2,500.00
400's CONTRACTUAL	\$5,528.27	\$7,200.00	\$7,200.00	\$8,950.00
800's EMPLOYEE BENEFITS	\$393.59	\$404.00	\$404.00	\$404.00
TOTALS	\$14,023.84	\$15,383.00	\$15,383.00	\$17,133.00

2018 REVENUES	2019 ADOPTED REVENUES	2019 AMENDED REVENUES	2020 DEPARTMENT REQUESTS
\$6,765.51	\$7,620.00	\$7,620.00	\$8,567.00

SIGNED: 
 DEPARTMENT HEAD

TITLE: Director / Fire Coordinator

DATE: September 3, 2019

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3642 - Fire Training Center					
	<i>Intergovernmental Charges</i>					
2390	Share of Joint Activity, Govt	6,765.51	7,620.00	7,620.00	1,477.59	8,567.00
	<i>Intergovernmental Charges Totals</i>	\$6,765.51	\$7,620.00	\$7,620.00	\$1,477.59	\$8,567.00
	Department 3642 - Fire Training Center Totals	\$6,765.51	\$7,620.00	\$7,620.00	\$1,477.59	\$8,567.00

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
	EXPENSE					
	Department 3642 - Fire Training Center					
	Personal Services					
130	Salaries - Part Time	5,145.00	5,279.00	5,279.00	2,639.50	5,279.00
	<i>Personal Services Totals</i>	<u>\$5,145.00</u>	<u>\$5,279.00</u>	<u>\$5,279.00</u>	<u>\$2,639.50</u>	<u>\$5,279.00</u>
	<i>Equipment</i>					
260	Other Equipment	2,956.98	2,500.00	2,500.00	119.04	2,500.00
	<i>Equipment Totals</i>	<u>\$2,956.98</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$119.04</u>	<u>\$2,500.00</u>
	<i>Contractual Expense</i>					
410	Supplies	659.24	800.00	800.00	.00	800.00
415	Electricity	.00	.00	.00	.00	1,200.00
416	Oil & Gas-Heating	199.02	1,500.00	1,270.00	.00	1,500.00
417	Water/Sewer/Taxes	598.67	600.00	600.00	323.10	600.00
418	Ins-General Liability	295.66	500.00	500.00	496.58	550.00
421	Equipment Rental	2,132.00	2,200.00	2,175.00	1,312.00	2,200.00
422	Repair/Maint-Equipment	995.77	650.00	905.00	674.25	1,000.00
439	Misc Fees & Expenses	110.00	.00	.00	.00	.00
441	Auto-Supplies & Repair	344.21	350.00	350.00	.00	500.00
442	Automotive - Gas & Oil	.00	200.00	200.00	.00	200.00
470	Contract	193.70	400.00	400.00	.00	400.00
	<i>Contractual Expense Totals</i>	<u>\$5,528.27</u>	<u>\$7,200.00</u>	<u>\$7,200.00</u>	<u>\$2,805.93</u>	<u>\$8,950.00</u>
	<i>Employee Benefits</i>					
830	Social Security	318.99	327.00	327.00	163.64	327.00
831	Medicare Contribution	74.60	77.00	77.00	38.28	77.00
	<i>Employee Benefits Totals</i>	<u>\$393.59</u>	<u>\$404.00</u>	<u>\$404.00</u>	<u>\$201.92</u>	<u>\$404.00</u>
	Department 3642 - Fire Training Center Totals	<u>\$14,023.84</u>	<u>\$15,383.00</u>	<u>\$15,383.00</u>	<u>\$5,766.39</u>	<u>\$17,133.00</u>

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

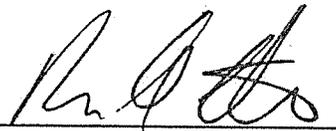
NAME OF DEPARTMENT: Homeland Security - FY19 State Homeland Sec Program

BUDGET ACCOUNT CODE: A.3645 4108

OBJECT CODES	2018 EXPENDITURES	2019 ADOPTED	2019 AMENDED	2020 DEPARTMENT REQUESTS
200's EQUIPMENT				\$56,183.00
400's CONTRACTUAL				\$3,800.00
TOTALS				\$59,983.00

2018 REVENUES	2019 ADOPTED REVENUES	2019 AMENDED REVENUES	2020 DEPARTMENT REQUESTS
\$0.00			\$59,983.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

September 3, 2019

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
	REVENUE					
	Department 3645 - Homeland Security					
	Sub Department 4108 - FY19 State Homeland Sec Program					
	<i>Federal Aid</i>					
4380	State Homeland Security Program	.00	.00	.00	.00	59,983.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$59,983.00
	Sub Department 4108 - FY19 State Homeland Sec Program Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$59,983.00

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
EXPENSE						
Department 3645 - Homeland Security						
Sub Department 4108 - FY19 State HomeInd Sec Program						
<i>Equipment</i>						
220	Office Equipment	.00	.00	.00	.00	7,590.00
250	Technical Equipment	.00	.00	.00	.00	21,113.00
260	Other Equipment	.00	.00	.00	.00	27,480.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$56,183.00
<i>Contractual Expense</i>						
444	Travel/Education/Conference	.00	.00	.00	.00	3,800.00
<i>Contractual Expense Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00
Sub Department 4108 - FY19 State HomeInd Sec Program Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$59,983.00

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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: Homeland Security - FY19 LEMPG

BUDGET ACCOUNT CODE: A.3645 4109

OBJECT CODES	2018 EXPENDITURES	2019 ADOPTED	2019 AMENDED	2020 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$21,134.00
800's EMPLOYEE BENEFITS				\$7,820.00
TOTALS				\$28,954.00

2018 REVENUES	2019 ADOPTED REVENUES	2019 AMENDED REVENUES	2020 DEPARTMENT REQUESTS
\$0.00			\$28,954.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

September 3, 2019

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
	REVENUE					
	Department 3645 - Homeland Security					
	Sub Department 4109 - FY19 LEMPG					
	<i>Federal Aid</i>					
4305	Local Emergency Management Performance Grant	.00	.00	.00	.00	28,954.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$28,954.00
	Sub Department 4109 - FY19 LEMPG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$28,954.00

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
EXPENSE						
Department 3645 - Homeland Security						
Sub Department 4109 - FY19 LEMPG						
Personal Services						
110	Salaries - Regular	.00	.00	.00	.00	21,134.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$21,134.00
Employee Benefits						
810	Retirement	.00	.00	.00	.00	3,425.00
830	Social Security	.00	.00	.00	.00	1,311.00
831	Medicare Contribution	.00	.00	.00	.00	307.00
860	Hospitalization	.00	.00	.00	.00	2,777.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$7,820.00
	Sub Department 4109 - FY19 LEMPG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$28,954.00

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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: Homeland Security - FY19 Haz Mat Emerg Preparedness

BUDGET ACCOUNT CODE: A.3645 4110

OBJECT CODES	2018 EXPENDITURES	2019 ADOPTED	2019 AMENDED	2020 DEPARTMENT REQUESTS
400's CONTRACTUAL				\$36,204.00
TOTALS				\$36,204.00

2018 REVENUES	2019 ADOPTED REVENUES	2019 AMENDED REVENUES	2020 DEPARTMENT REQUESTS
\$0.00			\$36,204.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

September 3, 2019

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
REVENUE						
Department 3645 - Homeland Security						
Sub Department 4110 - FY19 Haz Mat Emerg Preparedness						
<i>Federal Aid</i>						
4382	Hazmat Grant Program	.00	.00	.00	.00	36,204.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$36,204.00
	Sub Department 4110 - FY19 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	\$125,141.00
	REVENUE TOTALS	\$6,765.51	\$7,620.00	\$7,620.00	\$1,477.59	\$133,708.00
Fund A - General Totals						
	REVENUE TOTALS	\$6,765.51	\$7,620.00	\$7,620.00	\$1,477.59	\$133,708.00
	EXPENSE TOTALS	\$428,615.13	\$494,428.00	\$557,011.71	\$256,610.56	\$624,235.00
Fund A - General Totals						
	Net Grand Totals	(\$421,849.62)	(\$486,808.00)	(\$549,391.71)	(\$255,132.97)	(\$490,527.00)
	REVENUE GRAND TOTALS	\$6,765.51	\$7,620.00	\$7,620.00	\$1,477.59	\$133,708.00
	EXPENSE GRAND TOTALS	\$428,615.13	\$494,428.00	\$557,011.71	\$256,610.56	\$624,235.00
	Net Grand Totals	(\$421,849.62)	(\$486,808.00)	(\$549,391.71)	(\$255,132.97)	(\$490,527.00)

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
<i>Fund A - General</i>						
<i>EXPENSE</i>						
<i>Department 3645 - Homeland Security</i>						
<i>Sub Department 4110 - FY19 Haz Mat Emerg Preparedness</i>						
<i>Contractual Expense</i>						
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
	<i>Sub Department 4110 - FY19 Haz Mat Emerg Preparedness Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$36,204.00
	<i>Department 3645 - Homeland Security Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$125,141.00

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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: Emergency Medical Service

BUDGET ACCOUNT CODE: A.4022

OBJECT CODES	2018 EXPENDITURES	2019 ADOPTED	2019 AMENDED	2020 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$26,412.00	\$31,099.00	\$31,099.00	\$31,099.00
200's EQUIPMENT	\$3,133.69	\$3,200.00	\$6,583.54	\$3,700.00
400's CONTRACTUAL	\$13,304.23	\$35,364.00	\$34,956.00	\$34,580.00
800's EMPLOYEE BENEFITS	\$2,636.37	\$3,560.00	\$3,560.00	\$3,611.00
TOTALS	\$45,486.29	\$73,223.00	\$76,198.54	\$72,990.00

2018 REVENUES	2019 ADOPTED REVENUES	2019 AMENDED REVENUES	2020 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:


 DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

September 3, 2019

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
EXPENSE						
Department 4022 - Emergency Medical Service						
<i>Personal Services</i>						
130	Salaries - Part Time	26,412.00	31,099.00	31,099.00	15,549.50	31,099.00
<i>Personal Services Totals</i>		\$26,412.00	\$31,099.00	\$31,099.00	\$15,549.50	\$31,099.00
<i>Equipment</i>						
220	Office Equipment	494.89	500.00	500.00	149.99	500.00
230	Automotive Equipment	1,128.76	1,500.00	4,475.54	2,975.54	2,000.00
250	Technical Equipment	1,510.04	1,200.00	.00	.00	.00
260	Other Equipment	.00	.00	1,608.00	1,154.95	1,200.00
<i>Equipment Totals</i>		\$3,133.69	\$3,200.00	\$6,583.54	\$4,280.48	\$3,700.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
220	Departmental Request	\$200 Cell phone replacement				
230	Departmental Request	\$300 Miscellaneous office supplies				
260	Departmental Request	Vehicle warning equipment				
<i>Contractual Expense</i>						
410	Supplies	3,884.36	3,500.00	3,092.00	1,728.74	3,500.00
418	Ins-General Liability	1,072.63	1,500.00	1,500.00	1,159.89	1,500.00
422	Repair/Maint-Equipment	2,905.00	2,500.00	2,500.00	.00	2,500.00
423	Telephone	709.44	850.00	850.00	297.24	600.00
424	Postage	7.12	30.00	30.00	.00	30.00
428	Data Processing & Internet Fees	132.00	134.00	134.00	.00	.00
441	Auto-Supplies & Repair	21.00	1,500.00	1,500.00	27.95	1,500.00
442	Automotive - Gas & Oil	.00	450.00	450.00	78.06	450.00
444	Travel/Education/Conference	3,258.68	3,100.00	3,100.00	2,091.44	3,500.00
453	Uniforms & Clothing	1,314.00	1,500.00	1,500.00	.00	1,000.00
470	Contract	.00	20,300.00	20,300.00	20,285.00	20,000.00
<i>Contractual Expense Totals</i>		\$13,304.23	\$35,364.00	\$34,956.00	\$25,668.32	\$34,580.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
470	Departmental Request	JamResponding contract				

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Departmental Request
Fund A - General						
	EXPENSE					
	Department 4022 - Emergency Medical Service					
	Employee Benefits					
810	Retirement	499.87	1,038.00	1,038.00	519.06	1,095.00
830	Social Security	1,637.56	1,930.00	1,930.00	964.08	1,930.00
831	Medicare Contribution	382.96	452.00	452.00	225.44	452.00
	<i>Employee Benefits Totals</i>	<u>\$2,520.39</u>	<u>\$3,420.00</u>	<u>\$3,420.00</u>	<u>\$1,708.58</u>	<u>\$3,477.00</u>
	<i>Other Benefits</i>					
840	Workmen's Compensation	115.98	140.00	140.00	139.36	134.00
	<i>Other Benefits Totals</i>	<u>\$115.98</u>	<u>\$140.00</u>	<u>\$140.00</u>	<u>\$139.36</u>	<u>\$134.00</u>
	Department 4022 - Emergency Medical Service Totals	<u>\$45,486.29</u>	<u>\$73,223.00</u>	<u>\$76,198.54</u>	<u>\$47,346.24</u>	<u>\$72,990.00</u>
	EXPENSE TOTALS	<u>\$428,615.13</u>	<u>\$494,428.00</u>	<u>\$557,011.71</u>	<u>\$256,610.56</u>	<u>\$624,235.00</u>

2020 Salary Schedule (Position Budgeting)
Fire Prevention

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 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	\$81,952.00	Full Time	Appointed F/T	4/21/2003
	N/A / \$45.03	N/A / \$45.03				
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	Bullding 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	\$120,134.00			

2020 Salary Schedule (Position Budgeting)
Office of Emergency Services.Civil Defense

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
9456	Drexel, Amella	Emergency Services Coordinator	\$57,274.00	Full Time	Out of UnitFT	5/27/1997
	N/A / \$27.54	N/A / \$27.54				
11914	Pouliot, Jennifer	Office Specialist	\$39,324.00	Full Time	CSEA/FT	4/19/2011
	07-08 / \$18.91	07-09 / \$18.91				
		Grant Administrator	\$10,000.00			
	N/A / \$20.00	N/A / \$20.00				
		3	\$106,598.00			

2020 Salary Schedule (Position Budgeting)
Office of Emergency Services.EMS

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
11831	Guy, Micki	EMS Coordinator	\$11,284.00	Part Time	Out of UnitPT	8/6/2010
	N/A / \$0.01	N/A / \$0.01				
12743	Howe, Travis	2nd Deputy EMS Coordinator	\$6,605.00	Part Time	Out of UnitPT	4/1/2015
	N/A / \$0.01	N/A / \$0.01				
12342	Mellon, Patrick	Deputy EMS Coordinator	\$6,605.00	Part Time	Out of UnitPT	6/3/2013
	N/A / \$0.00	N/A / \$0.00				
13025	Tims, John	3rd Deputy EMS Coordinator	\$6,605.00	Part Time	Out of UnitPT	4/3/2017
	N/A / \$0.01	N/A / \$0.01				
		4	\$31,099.00			