

Public Safety Committee
Warren County Office of Emergency Services
AGENDA
September 20, 2021

Committee Members: DIAMOND, Magowan, Braymer, Frasier and Shepler - *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 Chairman
- II. Motion to approve minutes of prior committee meeting
- III. Action Agenda/New Business
 1. **Request:** Resolution request to introduce a local law amending Local Law No. 2 of 2021 entitled "A Local Law Amending Local Law No. 5 of 2009, Establishing the Office of Emergency Services for Warren County". *Attachments #1, 1A and 1B*
Rationale: The requested amendment reflects changes to Sections 6, 7 and 8 which would remove language requiring Warren County Board of Supervisors approval of certain personnel appointments. Changes to Section 8 include the addition of the Hazardous Materials/WMD Coordinator and removes Fire Coordinator oversight of the Warren County Cause and Origin Team.
- IV. Information for Discussion/Review
 1. Review prior month travel authorization
 - NYSP Dive Training – Alexandria Bay, NY (September 13-17, 2021) *Attachment #2*
 2. 2022 Budget Review *Attachment #3*
- 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 Miscellaneous
- #1A Proposed Local Law
- #1B Current Local Law No. 2 of 2021
- #2 Authorization to Attend Meeting or Convention (executed forms)
- #3 OES 2022 Budget Summary

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

**Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.*

DEPARTMENT NAME: Office of Emergency Services

DATE: September 20, 2021

- (a) Purpose of Request:
To amend Local Law No 2 of 2021 entitled "A Local Law Amending Local Law No. 5 of 2009, Establishing the Office of Emergency Services for Warren County".

- (b) Details:
The amendment will reflect changes to Sections 6, 7 and 8.

- (c) Previous Resolution Number:
779 of 2009 and 521 of 2020

- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount:
No funding required

Sample: A.8021 470 Planning & Community Development – Contract

* as listed in budget and LOGOS

**COUNTY OF WARREN
LOCAL LAW NO. 7 OF 2021**

**A LOCAL LAW AMENDING LOCAL LAW NO. 2 OF 2021 AND LOCAL LAW NO. 5 of 2009,
ESTABLISHING THE OFFICE OF EMERGENCY SERVICES FOR WARREN COUNTY**

BE IT ENACTED, by the Board of Supervisors of the County of Warren, New York, as follows:

SECTION 1. Title. This Local Law shall be known as “A Local Law Amending Local Law No.5 of 2009, Establishing the Office of Emergency Services for Warren County.”

SECTION 2. Legislative Intent and Purpose. The Warren County Board of Supervisors desires to amend Local Law No. 5 of 2009, by creating the position of Director of the Office of Emergency Services and amending the position of Fire Coordinator.

SECTION 3. Enactment Authority. This Local Law is enacted under the authority of Section 10 of the Municipal Home Rule of New York State.

SECTION 4. Establishment of the Office of Emergency Services. There is hereby created in Warren County the Office of Emergency Services, which shall contain the following County functions: Natural Disaster and Civic Defense; Fire Coordination; and Emergency Medical Services Coordination.

SECTION 5. Section 5 of Local Law No. 5 of 2009 is hereby amended to read as follows:

“**SECTION 5. Director.** There is hereby established the position of Director of the Office of Emergency Services (hereinafter referred to as “Director”), as the administrative head of the Office of Emergency Services. The Director shall be appointed by the Board of Supervisors in accordance with any requirement of the Civil Service Law or rule or any other State or Federal Laws or rules that may apply. The Director shall be appointed by a majority of all members of the Warren County Board of Supervisors and shall serve at the pleasure of the Board of Supervisors.”

SECTION 6. Section 6 of Local Law No. 5 of 2009 is hereby amended to read as follows:

“**SECTION 6. Director’s Duties/Powers.** The Director shall:

- a) be responsible for the administration and provision of services for all functions of the Office of Emergency Services, and
- b) have all the powers and perform the duties conferred or imposed by law upon a head of Natural Disaster and Civil Defense, except that nothing contained herein shall prevent or limit the right of the Director to delegate and/or assign such duties and responsibilities as herein provided or contemplated unless prohibited by federal or state law, rule or regulation.

- c) may act as Chairperson of the Local Emergency Planning Council [LEPC].
- d) have the power of appointment for the positions created by the Board of Supervisors.
- e) have such other duties as the Warren County Board of Supervisors may prescribe.”

SECTION 7. Section 7 of Local Law No. 5 of 2009 is hereby amended to read as follows:

“**SECTION 7. Emergency Services Coordinator.** There is hereby established a position of Emergency Services Coordinator, who shall be appointed by the Director, and shall be acting administrative head of the Office of Emergency Services in the event of the absence of the Director or the inability of the Director to perform and exercise the powers and duties of the office. The Emergency Services Coordinator shall have such duties and powers as the Director may assign and/or delegate.”

SECTION 8. Section 8 of Local Law No. 6 of 2007 is hereby amended to read as follows:

“**SECTION 8. Office Personnel.** Personnel assigned to the Office of Emergency Services shall include: Fire Coordinator; Deputy Fire Coordinators; EMS Coordinator; Deputy EMS Coordinators, Hazardous Materials W.M.D. Coordinator, and an Office Specialist. The Director shall have such additional staff and personnel as the Board of Supervisors shall, from time to time determine. The Fire Coordinator shall have all the powers and perform the duties conferred or imposed by law upon a Fire Coordinator pursuant to County Law section 225-a.”

SECTION 9. Section 9 of Local Law No. 5 of 2009 is hereby amended to read as follows:

“**SECTION 9. Severability.** If any provision of this Local Law or the application of such provision to any person, body, or circumstances shall be held invalid, the remainder of this Local Law or the application of such provision to persons, bodies or circumstances other than those concerning which it shall have been held invalid shall not be affected thereby.”

SECTION 10. Effective Date. This Law shall be effective immediately upon filing with the Secretary of State as provided by the law.

SECTION 11. Prior Local Laws Amended and/or Superseded. This Local Law amends and supersedes Warren County Local Law No. 6 of 2007 “A Local Law Establishing the Office of Emergency Services for Warren County” and Local Law No. 5 of 2009 “A Local Law Amending Local Law No. 6 of 2007, Establishing the Office of Emergency Services for Warren County”.

**COUNTY OF WARREN
LOCAL LAW NO. 2 OF 2021**

**A LOCAL LAW AMENDING LOCAL LAW NO. 5 OF 2009,
ESTABLISHING THE OFFICE OF EMERGENCY SERVICES FOR WARREN COUNTY**

BE IT ENACTED, by the Board of Supervisors of the County of Warren, New York, as follows:

SECTION 1. Title. This Local Law shall be known as “A Local Law Amending Local Law No.5 of 2009, Establishing the Office of Emergency Services for Warren County.”

SECTION 2. Legislative Intent and Purpose. The Warren County Board of Supervisors desires to amend Local Law No. 5 of 2009, by creating the position of Director of the Office of Emergency Services and amending the position of Fire Coordinator.

SECTION 3. Enactment Authority. This Local Law is enacted under the authority of Section 10 of the Municipal Home Rule of New York State.

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“**SECTION 5. Director.** There is hereby established the position of Director of the Office of Emergency Services (hereinafter referred to as “Director”), as the administrative head of the Office of Emergency Services. The Director shall be appointed by the Board of Supervisors in accordance with any requirement of the Civil Service Law or rule or any other State or Federal Laws or rules that may apply. The Director shall be appointed by a majority of all members of the Warren County Board of Supervisors and shall serve at the pleasure of the Board of Supervisors.”

SECTION 6. Section 6 of Local Law No. 5 of 2009 is hereby amended to read as follows:

“**SECTION 6. Director’s Duties/Powers.** The Director shall:

- a) be responsible for the administration and provision of services for all functions of the Office of Emergency Services, and
- b) have all the powers and perform the duties conferred or imposed by law upon a head of Natural Disaster and Civil Defense, except that nothing contained herein shall prevent or limit the right of the Director to delegate and/or assign such duties and responsibilities as herein provided or contemplated unless prohibited by federal or state law, rule or regulation.
- c) may act as Chairperson of the Local Emergency Planning Council [LEPC].
- d) have the power of appointment for the positions created by the Board of

Supervisors, with the exception of Fire Coordinator which will be appointed by the Director with the approval of the Warren County Board of Supervisors.

- e) have such other duties as the Warren County Board of Supervisors may prescribe.”

SECTION 7. Section 7 of Local Law No. 5 of 2009 is hereby amended to read as follows:

“**SECTION 7. Emergency Services Coordinator.** There is hereby established a position of Emergency Services Coordinator, who shall be appointed by the Director, with the approval of the Warren County Board of Supervisors and shall be acting administrative head of the Office of Emergency Services in the event of the absence of the Director or the inability of the Director to perform and exercise the powers and duties of the office. The Emergency Services Coordinator shall have such duties and powers as the Director may assign and/or delegate.”

SECTION 8. Section 8 of Local Law No. 6 of 2007 is hereby amended to read as follows:

“**SECTION 8. Office Personnel.** Personnel assigned to the Office of Emergency Services shall include: Fire Coordinator; Deputy Fire Coordinators; EMS Coordinator; Deputy EMS Coordinators and an Office Specialist. The Director shall have such additional staff and personnel as the Board of Supervisors shall, from time to time determine. The Fire Coordinator shall have all the powers and perform the duties conferred or imposed by law upon a Fire Coordinator pursuant to County Law section 225-a, and shall oversee the Warren County Cause and Origin Team.”

SECTION 9. Section 9 of Local Law No. 5 of 2009 is hereby amended to read as follows:

“**SECTION 9. Severability.** If any provision of this Local Law or the application of such provision to any person, body, or circumstances shall be held invalid, the remainder of this Local Law or the application of such provision to persons, bodies or circumstances other than those concerning which it shall have been held invalid shall not be affected thereby.”

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SCHEDULE "A"

AUTHORIZATION TO ATTEND MEETING OR CONVENTION

Check one:

- In-State (Must be approved by Department Head, County Administrator & Committee Chair)
- On-Line (Must be approved by Department Head, County Administrator & Committee Chair)
- Out-of-State (Requires Board resolution)

The Public Safety Committee hereby authorizes Sgt. Pasquale Girard, Inv. Tyler Morse, PO Blake MacWhinnie, PO Brad Murphy, PO Brandon Villano
 (Supervisory Committee) (Employee Name)

to attend NYSP Fall In-Service Dive Training
 (Name of meeting or organization)

at Alexandria Bay, NY on September 13-17, 2021
 (Address) (Dates)

Meeting/Convention/Training Cost: No cost Mode of transportation to be used: County Vehicle
 (County Vehicle or Mass Transportation)

If the mode of transportation is not a county vehicle or mass transportation, please explain:

Proper documentation must be attached when submitting for approval.

(Please check documents attached)

Notice of meeting/convention/training including cost. Total Cost \$ Not to exceed \$2,185.50
 (Include travel costs)

For Overnight Travel

Room rate \$ 79.00/night GSA* Rate \$ 96.00/night Funding in Budget? X Y N

Meal costs \$ GSA rate GSA* per diem rate \$ \$55/pp/day Budget Code: A.3410 444

* www.gsa.gov

Date: 08/02/2021

James A. J. [Signature]
 Department Head Signature

Date: 8/4/21

[Signature]
 County Administrator Signature

Date: 8/5/21

[Signature]
 Committee Chair Signature

Please refer to the Warren County Travel Policy and County Vehicle Use Regulations for general policy guidelines.

Please check to request a fleet vehicle. REQUEST FOR USE OF FLEET VEHICLE

Filing Instructions:

1. Original with voucher to Auditor.
2. Copy to Buildings & Grounds if fleet vehicle is needed.
3. Copy to Clerk of the Board with Resolution Request form if out-of-State travel.
4. Copy to Purchasing with Purchase Order, if required.
5. Copy to Clerk of the Board if credit card will be used.
6. Copy of executed form needs to be included in next agenda for reporting to oversight Committee.

Fire Prevention & Control – A.3410

Personal Services: Creating the position of Director and moving the salary to civil defense.

- Equipment: Replace old broken office chairs
- Cell phone replacements – new fire coordinator
- Vehicle warning equipment
- Update mobile radios for the DC, current radios are 10+ yrs old
- MRT – replace aging equipment: fins, gloves, dry suits

Uniforms & Clothing: replace aging boots, pants, - clothing may not meet current safety specs

Employee Benefits: Brian retired and FC position is now part time, 4th Deputy FC retired, no longer contributing to NYS retirement

Civil Defense – A.3640

Personal Services: Creation of the Director position

- Equipment: Office Chair replacements – replace old broken chairs;
- Cell phone replacement - \$200 & Miscellaneous Office Equipment - \$500
- Replacement cover for bed of Ford 250 – worsening crack in cover
- RACES equipment

Auto: Tires + Install for Mobile Command Unit

Contracts: \$17,388 lam Responding – transferred from EMS budget, and extended contract from 3 yrs to 5yrs; \$8,100 – USGS River Gauge Contract

Employee Benefits: Added director position to civil defense and increasing from single to family plan.

Fire Training Center – A.3642 - added cameras

Homeland Security – FY21 State Homeland Security Program – A.3645 4115

Cybersecurity; Table Top Exercise

Homeland Security – FY21 LEMPG Local Emergency Management Performance Grant-A.3645 4116

Used to fund a portion of the Emergency Services Coordinator Salary & Benefits

Emergency Medical Service – A.4022

- Equipment: \$200 cell phone replacement; \$100 misc. office equipment
- vehicle warning equipment
- pager replacement
- AED Replacement

Contractual: \$1500 EMS Coordinator & Dep Coord. mileage; \$2,000 EMS Today Conference
 \$3500 EMS Turnout gear
 Moved lam Responding to Civil Defense \$17,388.00, add Grounded on Glen \$3600.00

Revenue

\$14,950.50	2020 – Training Center & reimbursement from Cares Act
\$8,247.00	2021 – Training Center
\$86,054.00	2022 – Training Center, Homeland Security SHSP & LEMP Grant

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2022 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Fire Prevention & Control

BUDGET ACCOUNT CODE: A.3410

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$143,034.35	\$102,403.00	\$113,903.00	\$44,403.00
200's EQUIPMENT	\$71,984.60	\$17,500.00	\$19,420.00	\$22,900.00
400's CONTRACTUAL	\$42,172.52	\$42,689.00	\$41,904.00	\$43,275.00
800's EMPLOYEE BENEFITS	\$48,891.56	\$27,635.00	\$28,515.00	\$15,032.00
TOTALS	\$306,083.03	\$190,227.00	\$203,742.00	\$125,610.00

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: _____
DEPARTMENT HEAD

TITLE: _____

DATE: _____

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
Personal Services						
110	Salaries - Regular	105,269.43	69,500.00	69,500.00	.00	.00
130	Salaries - Part Time	37,764.92	32,903.00	44,403.00	25,005.93	44,403.00
<i>Personal Services Totals</i>		<u>\$143,034.35</u>	<u>\$102,403.00</u>	<u>\$113,903.00</u>	<u>\$25,005.93</u>	<u>\$44,403.00</u>
Equipment						
210	Furniture/Furnishings	35.65	.00	.00	.00	400.00
220	Office Equipment	168.87	200.00	200.00	145.63	200.00
230	Automotive Equipment	10,521.88	3,000.00	3,000.00	.00	3,000.00
230.1	Automotive Equipment - Reserve	50,000.00	.00	.00	.00	.00
250	Technical Equipment	199.83	1,300.00	1,300.00	464.55	4,300.00
260	Other Equipment	11,058.37	13,000.00	14,920.00	3,662.44	15,000.00
<i>Equipment Totals</i>		<u>\$71,984.60</u>	<u>\$17,500.00</u>	<u>\$19,420.00</u>	<u>\$4,272.62</u>	<u>\$22,900.00</u>
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
210	Departmental Request	Office chair replacements				
220	Departmental Request	Cell phone replacements				
230	Departmental Request	Vehicle warning equipment				
250	Departmental Request	Update mobile radios for the deputies. Current radios are over 10 years old.				
260	Departmental Request	Marine Rescue Team equipment, Dry Suits				
Contractual Expense						
410	Supplies	1,887.83	2,500.00	2,452.05	426.50	2,000.00
418	Ins-General Liability	2,338.18	2,674.00	1,889.00	1,888.86	2,200.00
422	Repair/Maint-Equipment	6,837.30	4,000.00	4,000.00	260.64	4,000.00
423	Telephone	817.14	900.00	900.00	326.14	850.00
424	Postage	98.57	200.00	200.00	21.39	200.00
426	Subscriptions	.00	.00	47.95	47.95	.00
427	Memberships & Dues	411.00	415.00	265.00	190.00	200.00
428	Data Processing & Internet Fees	1,602.40	1,700.00	1,250.00	758.22	1,225.00
435	Medical Fees	.00	9,000.00	9,000.00	.00	9,000.00
441	Auto-Supplies & Repair	3,992.31	2,500.00	2,500.00	1,528.09	3,000.00
442	Automotive - Gas & Oil	1,244.49	2,000.00	2,000.00	864.62	2,000.00
444	Travel/Education/Conference	1,618.33	2,200.00	1,932.97	904.96	2,500.00

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
<i>Contractual Expense</i>						
445	Foods	.00	.00	267.03	267.03	100.00
453	Uniforms & Clothing	577.98	1,000.00	1,600.00	262.98	1,000.00
455	Safety Equipment	400.80	.00	.00	.00	.00
470	Contract	20,346.19	13,600.00	13,600.00	.00	15,000.00
<i>Contractual Expense Totals</i>		<u>\$42,172.52</u>	<u>\$42,689.00</u>	<u>\$41,904.00</u>	<u>\$7,747.38</u>	<u>\$43,275.00</u>
<i>Comments</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
470	Departmental Request	\$13,000 Cause & Origin contract \$2000 HazMat contract				
<i>Employee Benefits</i>						
810	Retirement	16,722.83	8,169.00	8,169.00	4,503.74	1,334.00
830	Social Security	8,724.00	6,349.00	7,062.00	1,550.39	2,753.00
831	Medicare Contribution	2,040.27	1,486.00	1,653.00	362.56	645.00
860	Hospitalization	15,329.34	6,840.00	6,840.00	.00	.00
865	Dental Insurance	248.32	120.00	120.00	.00	.00
<i>Employee Benefits Totals</i>		<u>\$43,064.76</u>	<u>\$22,964.00</u>	<u>\$23,844.00</u>	<u>\$6,416.69</u>	<u>\$4,732.00</u>
<i>Other Benefits</i>						
840	Workmen's Compensation	3,336.44	2,691.00	2,691.00	2,690.14	8,280.00
861	Retirees Hospitalization	2,490.36	1,980.00	1,980.00	495.09	2,020.00
<i>Other Benefits Totals</i>		<u>\$5,826.80</u>	<u>\$4,671.00</u>	<u>\$4,671.00</u>	<u>\$3,185.23</u>	<u>\$10,300.00</u>
Department 3410 - Fire Prevention & Control Totals		<u>\$306,083.03</u>	<u>\$190,227.00</u>	<u>\$203,742.00</u>	<u>\$46,627.85</u>	<u>\$125,610.00</u>

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2022 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Civil Defense

BUDGET ACCOUNT CODE: A.3640

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$90,476.90	\$90,199.00	\$78,699.00	\$141,636.00
200's EQUIPMENT	\$3,031.15	\$4,200.00	\$5,089.10	\$4,400.00
400's CONTRACTUAL	\$32,412.28	\$27,221.00	\$27,035.00	\$47,713.00
800's EMPLOYEE BENEFITS	\$35,865.27	\$37,545.00	\$36,665.00	\$70,762.00
TOTALS	\$161,785.60	\$159,165.00	\$147,488.10	\$264,511.00

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEPARTMENT REQUESTS
\$8,622.51			\$0.00

SIGNED: _____
DEPARTMENT HEAD

TITLE: _____

DATE: _____

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 3640 - Civil Defense						
Personal Services						
110	Salaries - Regular	90,476.90	80,199.00	68,699.00	75,865.73	141,636.00
130	Salaries - Part Time	.00	10,000.00	10,000.00	.00	.00
<i>Personal Services Totals</i>		\$90,476.90	\$90,199.00	\$78,699.00	\$75,865.73	\$141,636.00
<i>Equipment</i>						
210	Furniture/Furnishings	25.06	.00	207.00	206.98	200.00
220	Office Equipment	862.57	700.00	562.00	467.34	700.00
230	Automotive Equipment	254.97	1,000.00	793.00	.00	1,000.00
250	Technical Equipment	1,254.72	2,500.00	3,527.10	3,526.39	2,500.00
260	Other Equipment	633.83	.00	.00	.00	.00
<i>Equipment Totals</i>		\$3,031.15	\$4,200.00	\$5,089.10	\$4,200.71	\$4,400.00
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	210	Departmental Request	Office chair replacements			
	220	Departmental Request	\$200 - cell phone replacements			
	230	Departmental Request	\$500 - misc. office equipment			
	250	Departmental Request	Replacement cover for bed of Ford 250			
			RACES equipment			
<i>Contractual Expense</i>						
410	Supplies	3,301.87	4,000.00	4,000.00	1,389.41	4,000.00
418	Ins-General Liability	1,909.48	2,196.00	1,265.00	1,264.29	1,500.00
422	Repair/Maint-Equipment	1,310.33	1,800.00	2,200.00	905.87	2,000.00
423	Telephone	4,392.61	4,000.00	4,000.00	1,960.75	4,100.00
424	Postage	17.99	75.00	75.00	62.57	75.00
427	Memberships & Dues	175.00	200.00	200.00	50.00	175.00
428	Data Processing & Internet Fees	1,548.38	1,600.00	1,143.00	649.64	1,225.00
435	Medical Fees	8,731.28	1,000.00	1,107.00	1,106.06	1,500.00
439	Misc Fees & Expenses	440.70	.00	.00	.00	.00
441	Auto-Supplies & Repair	1,359.38	1,500.00	1,500.00	1,492.61	4,500.00
442	Automotive - Gas & Oil	42.90	400.00	400.00	.00	400.00
444	Travel/Education/Conference	748.02	2,000.00	1,700.00	183.01	2,000.00
445	Foods	220.97	.00	.00	.00	200.00

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 3640 - Civil Defense						
<i>Contractual Expense</i>						
453	Uniforms & Clothing	585.87	500.00	1,495.00	1,466.00	500.00
455	Safety Equipment	.00	50.00	50.00	.00	50.00
470	Contract	7,627.50	7,900.00	7,900.00	3,900.00	25,488.00
<i>Contractual Expense Totals</i>		\$32,412.28	\$27,221.00	\$27,035.00	\$14,430.21	\$47,713.00
<i>Comments</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
441	Departmental Request	\$3500 - MCU Tires + Install				
470	Departmental Request	\$17,388 I am Responding Contract \$8,100 USGS River Gauge Contract				
<i>Employee Benefits</i>						
810	Retirement	10,972.26	13,869.00	13,869.00	10,204.30	23,693.00
830	Social Security	5,333.99	5,593.00	4,880.00	4,375.11	8,781.00
831	Medicare Contribution	1,247.48	1,308.00	1,141.00	1,023.20	2,054.00
860	Hospitalization	12,611.06	12,316.00	12,316.00	19,343.06	31,187.00
865	Dental Insurance	85.95	120.00	120.00	251.20	473.00
<i>Employee Benefits Totals</i>		\$30,250.74	\$33,206.00	\$32,326.00	\$35,196.87	\$66,188.00
<i>Other Benefits</i>						
840	Workmen's Compensation	633.81	378.00	378.00	377.01	534.00
861	Retirees Hospitalization	4,980.72	3,961.00	3,961.00	990.18	4,040.00
<i>Other Benefits Totals</i>		\$5,614.53	\$4,339.00	\$4,339.00	\$1,367.19	\$4,574.00
Department 3640 - Civil Defense Totals		\$161,785.60	\$159,165.00	\$147,488.10	\$131,060.71	\$264,511.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2022 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Fire Training Center

BUDGET ACCOUNT CODE: A.3642

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$5,279.00	\$5,279.00	\$5,279.00	\$5,279.00
200's EQUIPMENT	\$743.07	\$1,000.00	\$1,415.00	\$1,000.00
400's CONTRACTUAL	\$6,230.06	\$6,848.00	\$6,727.00	\$6,900.00
800's EMPLOYEE BENEFITS	\$403.84	\$404.00	\$404.00	\$404.00
TOTALS	\$12,655.97	\$13,531.00	\$13,825.00	\$13,583.00

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEPARTMENT REQUESTS
\$6,327.99	\$8,247.00	\$8,247.00	\$6,792.00

SIGNED: _____
DEPARTMENT HEAD

TITLE: _____

DATE: _____

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3642 - Fire Training Center					
	Intergovernmental Charges					
2390	Share of Joint Activity, Govt	6,327.99	8,247.00	8,247.00	3,075.57	6,792.00
	<i>Intergovernmental Charges Totals</i>	<u>\$6,327.99</u>	<u>\$8,247.00</u>	<u>\$8,247.00</u>	<u>\$3,075.57</u>	<u>\$6,792.00</u>
	Department 3642 - Fire Training Center Totals	\$6,327.99	\$8,247.00	\$8,247.00	\$3,075.57	\$6,792.00

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 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>		<u>\$5,279.00</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	743.07	1,000.00	1,415.00	1,415.00	1,000.00
<i>Equipment Totals</i>		<u>\$743.07</u>	<u>\$1,000.00</u>	<u>\$1,415.00</u>	<u>\$1,415.00</u>	<u>\$1,000.00</u>
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	260	Departmental Request	misc. equipment & small tools			
<i>Contractual Expense</i>						
410	Supplies	1,299.97	500.00	285.00	81.90	650.00
415	Electricity	136.54	600.00	400.00	135.12	600.00
416	Oil & Gas-Heating	.00	500.00	436.85	.00	200.00
417	Water/Sewer/Taxes	592.18	600.00	600.00	341.68	640.00
418	Ins-General Liability	395.78	456.00	583.15	519.15	600.00
421	Equipment Rental	2,132.00	2,132.00	2,166.00	1,148.00	2,150.00
422	Repair/Maint-Equipment	515.00	1,000.00	1,371.00	.00	1,000.00
428	Data Processing & Internet Fees	.00	.00	.00	.00	500.00
435	Medical Fees	.00	150.00	150.00	.00	150.00
439	Misc Fees & Expenses	110.00	110.00	110.00	.00	110.00
441	Auto-Supplies & Repair	965.40	500.00	325.00	.00	.00
442	Automotive - Gas & Oil	.00	100.00	100.00	.00	100.00
470	Contract	83.19	200.00	200.00	.00	200.00
<i>Contractual Expense Totals</i>		<u>\$6,230.06</u>	<u>\$6,848.00</u>	<u>\$6,727.00</u>	<u>\$2,225.85</u>	<u>\$6,900.00</u>
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	470	Departmental Request	Dumpster disposal			
<i>Employee Benefits</i>						
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>		<u>\$403.84</u>	<u>\$404.00</u>	<u>\$404.00</u>	<u>\$201.92</u>	<u>\$404.00</u>

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department	3642 - Fire Training Center Totals	\$12,655.97	\$13,531.00	\$13,825.00	\$6,482.27	\$13,583.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2022 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY21 State HomeInd Sec Program

BUDGET ACCOUNT CODE: A.3645 4115

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEPARTMENT REQUESTS
200's EQUIPMENT				\$9,600.00
400's CONTRACTUAL				\$39,685.00
TOTALS				\$49,285.00

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEPARTMENT REQUESTS
\$0.00			\$49,285.00

SIGNED: _____
DEPARTMENT HEAD

TITLE: _____

DATE: _____

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3645 - Homeland Security					
	Sub Department: 4115 - FY21 State HomeInd Sec Program					
	Federal Aid					
4380	State Homeland Security Program	.00	.00	.00	.00	49,285.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$49,285.00
	Sub Department 4115 - FY21 State HomeInd Sec Program Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$49,285.00

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE:						
Department 3645 - Homeland Security						
Sub Department 4115 - FY21 State HomeInD Sec Program						
Equipment						
250	Technical Equipment	.00	.00	.00	.00	9,600.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00
Contractual Expense						
410	Supplies	.00	.00	.00	.00	4,500.00
470	Contract	.00	.00	.00	.00	35,185.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$39,685.00
	Sub Department 4115 - FY21 State HomeInD Sec Program Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$49,285.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2022 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY21 LEMPG

BUDGET ACCOUNT CODE: A.3645 4116

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$22,415.00
800's EMPLOYEE BENEFITS				\$7,562.00
TOTALS				\$29,977.00

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEPARTMENT REQUESTS
\$0.00			\$29,977.00

SIGNED: _____
DEPARTMENT HEAD

TITLE: _____

DATE: _____

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
REVENUE						
Department 3645 - Homeland Security						
Sub Department 4116 - FY21 LEMPG						
Federal Aid						
4305	Local Emergency Management Performance Grant	.00	.00	.00	.00	29,977.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$29,977.00
	Sub Department 4116 - FY21 LEMPG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$29,977.00
	Department 3645 - Homeland Security Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$79,262.00
	REVENUE TOTALS	\$14,950.50	\$8,247.00	\$8,247.00	\$3,075.57	\$86,054.00
	Fund A - General Totals					
	REVENUE TOTALS	\$14,950.50	\$8,247.00	\$8,247.00	\$3,075.57	\$86,054.00
	EXPENSE TOTALS	\$549,012.30	\$430,606.00	\$435,117.79	\$228,257.77	\$542,727.00
	Fund A - General Totals	(\$534,061.80)	(\$422,359.00)	(\$426,870.79)	(\$225,182.20)	(\$456,673.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$14,950.50	\$8,247.00	\$8,247.00	\$3,075.57	\$86,054.00
	EXPENSE GRAND TOTALS	\$549,012.30	\$430,606.00	\$435,117.79	\$228,257.77	\$542,727.00
	Net Grand Totals	(\$534,061.80)	(\$422,359.00)	(\$426,870.79)	(\$225,182.20)	(\$456,673.00)

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3645 - Homeland Security					
	Sub Department 4116 - FY21 LEMPG					
	<i>Personal Services</i>					
110	Salaries - Regular	.00	.00	.00	.00	22,415.00
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$22,415.00</u>
	<i>Employee Benefits</i>					
810	Retirement	.00	.00	.00	.00	2,600.00
830	Social Security	.00	.00	.00	.00	1,390.00
831	Medicare Contribution	.00	.00	.00	.00	325.00
860	Hospitalization	.00	.00	.00	.00	3,192.00
865	Dental Insurance	.00	.00	.00	.00	55.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,562.00</u>
	Sub Department 4116 - FY21 LEMPG Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$29,977.00</u>
	Department 3645 - Homeland Security Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$79,262.00</u>

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2022 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Emergency Medical Service

BUDGET ACCOUNT CODE: A.4022

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$31,099.00	\$31,099.00	\$31,099.00	\$31,099.00
200's EQUIPMENT	\$2,096.63	\$3,300.00	\$5,812.69	\$5,400.00
400's CONTRACTUAL	\$31,688.87	\$29,620.00	\$29,487.00	\$19,422.00
800's EMPLOYEE BENEFITS	\$3,603.20	\$3,664.00	\$3,664.00	\$3,840.00
TOTALS	\$68,487.70	\$67,683.00	\$70,062.69	\$59,761.00

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: _____
DEPARTMENT HEAD

TITLE: _____

DATE: _____

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 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
	<i>Personal Services Totals</i>	<u>\$31,099.00</u>	<u>\$31,099.00</u>	<u>\$31,099.00</u>	<u>\$15,549.50</u>	<u>\$31,099.00</u>
Equipment						
220	Office Equipment	99.99	300.00	300.00	34.04	300.00
230	Automotive Equipment	1,390.04	3,000.00	2,775.19	2,396.38	3,000.00
250	Technical Equipment	.00	.00	.00	652.50	500.00
260	Other Equipment	606.60	.00	2,737.50	.00	1,600.00
	<i>Equipment Totals</i>	<u>\$2,096.63</u>	<u>\$3,300.00</u>	<u>\$5,812.69</u>	<u>\$3,082.92</u>	<u>\$5,400.00</u>
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	220	Departmental Request	\$200 Cell phone replacement			
	230	Departmental Request	\$100 Misc. office equipment			
	250	Departmental Request	Vehicle warning equipment			
	260	Departmental Request	Pager replacement			
	260	Departmental Request	AED replacement			
Contractual Expense						
410	Supplies	4,791.86	2,500.00	2,500.00	1,641.59	3,000.00
418	Ins-General Liability	1,164.40	1,340.00	793.00	791.82	925.00
422	Repair/Maint-Equipment	2,359.28	2,500.00	2,500.00	.00	2,000.00
423	Telephone	519.32	600.00	600.00	273.61	600.00
424	Postage	.00	30.00	30.00	4.34	30.00
428	Data Processing & Internet Fees	.00	.00	66.00	66.00	67.00
441	Auto-Supplies & Repair	650.85	1,000.00	1,000.00	549.89	1,000.00
442	Automotive - Gas & Oil	.00	200.00	134.00	.00	200.00
444	Travel/Education/Conference	2,565.20	1,500.00	1,500.00	151.20	3,500.00
453	Uniforms & Clothing	437.96	750.00	1,164.00	905.00	4,500.00
470	Contract	19,200.00	19,200.00	19,200.00	19,200.00	3,600.00
	<i>Contractual Expense Totals</i>	<u>\$31,688.87</u>	<u>\$29,620.00</u>	<u>\$29,487.00</u>	<u>\$23,583.45</u>	<u>\$19,422.00</u>

Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department	4022 - Emergency Medical Service					
	<i>Comments</i>					
	<i>Account</i>					
	<i>Level</i>					
	<i>Comment</i>					
	444 Departmental Request					
	453 Departmental Request					
	470 Departmental Request					
	Stress Management for First Responders contract					
<i>Employee Benefits</i>						
810	Retirement	1,090.32	1,162.00	1,162.00	562.01	1,309.00
830	Social Security	1,928.14	1,930.00	1,930.00	964.08	1,930.00
831	Medicare Contribution	450.92	452.00	452.00	225.44	452.00
	<i>Employee Benefits Totals</i>	\$3,469.38	\$3,544.00	\$3,544.00	\$1,751.53	\$3,691.00
<i>Other Benefits</i>						
840	Workmen's Compensation	133.82	120.00	120.00	119.54	149.00
	<i>Other Benefits Totals</i>	\$133.82	\$120.00	\$120.00	\$119.54	\$149.00
Department	4022 - Emergency Medical Service Totals	\$68,487.70	\$67,683.00	\$70,062.69	\$44,086.94	\$59,761.00
	EXPENSE TOTALS	\$549,012.30	\$430,606.00	\$435,117.79	\$228,257.77	\$542,727.00

2022 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 N/A / \$5.55	2nd Deputy Fire Coordinator N/A / \$5.55	\$5,772.00	Part Time	Out of UnitPT	2/2/2018
9412	Little, Theodore N/A / \$5.55	1st Deputy Fire Coordinator N/A / \$5.55	\$5,772.00	Part Time	Out of UnitPT	11/15/1996
7229	Mellon, Charles N/A / \$5.55	3rd Deputy Fire Coordinator N/A / \$5.55	\$5,772.00	Part Time	Out of UnitPT	2/1/2021
12963	Purdy, Scott N/A / \$5.08	Building Maintenance Helper N/A / \$5.08	\$5,279.00	Part Time	Out of UnitPT	9/5/2016
10862	Schrammel, James N/A / \$14.99	4th Deputy Fire/WMD/Haz N/A / \$14.99	\$15,587.00	Part Time	Out of UnitPT	12/1/2004
	N/A / \$15.00	County Fire Coord. (Part-time) N/A / \$15.00	\$11,500.00			
		6	\$49,682.00			

2022 Salary Schedule (Position Budgeting)
Office of Emergency Services

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13484	Mason, Ann Marie	Director, Emergency Services	\$69,500.00	Full Time	Appointed F/T	11/3/2020
	N/A / \$38.19	N/A / \$38.19				
		1	\$69,500.00			

2022 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				
11914	Pouliot, Jennifer	Office Specialist	\$45,556.00	Full Time	CSEA/FT	4/19/2011
	07-10 / \$21.90	07-11 / \$21.90				
13385	Rivers, Ashley	Emergency Services Coordinator	\$48,995.00	Full Time	Out of UnitFT	5/28/2021
	N/A / \$23.56	N/A / \$23.56				
		2	\$94,551.00			

2022 Salary Schedule (Position Budgeting)
Office of Emergency Services.EMS

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
11831	Guy, Micki	EMS Coordinator	\$11,284.00	Part Time	Out of UnitPT	8/6/2010
	N/A / \$15.00	N/A / \$15.00				
12743	Howe, Travis	2nd Deputy EMS Coordinator	\$6,605.00	Part Time	Out of UnitPT	4/1/2015
	N/A / \$15.00	N/A / \$15.00				
12342	Mellon, Patrick	Deputy EMS Coordinator	\$6,605.00	Part Time	Out of UnitPT	6/3/2013
	N/A / \$15.00	N/A / \$15.00				
13025	Tims, John	3rd Deputy EMS Coordinator	\$6,605.00	Part Time	Out of UnitPT	4/3/2017
	N/A / \$15.00	N/A / \$15.00				
		4	\$31,099.00			