

Warren County Board of Supervisors

RESOLUTION No. 53 OF 2023

RESOLUTION INTRODUCED BY SUPERVISORS LEGGETT, RUNYON, THOMAS, FRASIER, GERACI, BRUNO AND BEATY

AMENDING WARREN COUNTY BUDGET FOR 2023 FOR VARIOUS DEPARTMENTS WITHIN WARREN COUNTY

WHEREAS, the Finance Committee has recommended amending the Warren County Budget for 2023 as set forth herein, now, therefore, be it

RESOLVED, that the following budget amendments are approved and authorized:

<u>CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
DEPARTMENT: CLERK OF THE BOARD		
<u>ESTIMATED REVENUE</u>		
A.1010.4999 4090	Legislative Board, American Rescue Plan Act (ARPA), Coronavirus Local Fiscal Recovery Fund (CLFRF)	\$1,808,671.65
<u>APPROPRIATIONS</u>		
A.1010.4999 470	Legislative Board, American Rescue Plan Act (ARPA), Contract	1,808,671.65
DEPARTMENT: COUNTRYSIDE ADULT HOME		
<u>ESTIMATED REVENUE</u>		
A.6030 3635	Countryside Adult Home, Enhancing Quality of Adult Living	13,493.50
<u>APPROPRIATIONS</u>		
A.6030 410	Countryside Adult Home, Supplies	13,493.50
DEPARTMENT: HEALTH SERVICES		
<u>ESTIMATED REVENUE</u>		
A.4018.0036 4411	Preventive Program, COVID 19 Vaccine Response, COVID 19 Vaccine Response	36,248.00
A.4196 3489	Health Worker Bonus, Health, Other	36,281.25
<u>APPROPRIATIONS</u>		
A.4018.0036 120	Preventive Program, COVID 19 Vaccine Response, Salaries- Overtime	1,000.00

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<u>CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
DEPARTMENT: HEALTH SERVICES - cont.		
<u>APPROPRIATIONS - cont.</u>		
A.4018.0036 130	Preventive Program, COVID 19 Vaccine Response, Salaries-Part Time	\$9,000.00
A.4018.0036 260	Other Equipment	600.00
A.4018.0036 410	Supplies	1,000.00
A.4018.0036 424	Postage	200.00
A.4018.0036 436	Advertising Fees	22,483.00
A.4018.0036 442	Automotive- Gas & Oil	200.00
A.4018.0036 810	Retirement	1,000.00
A.4018.0036 830	Social Security	620.00
A.4018.0036 831	Medicare Contribution	145.00
A.4196 110	Health Worker Bonus, Salaries-Regular	22,500.00
A.4196 130	Salaries-Part Time	2,000.00
A.4196 470	Contract	8,500.00
A.4196 830	Social Security	2,926.00
A.4196 831	Medicare Contribution	355.25

DEPARTMENT: HISTORIAN

ESTIMATED REVENUE

A.6423 2002	American Revolution 250 th Anniv, Donation-Bed Tax	23,000.00
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APPROPRIATIONS

A.6423 410	American Revolution 250 th Anniv, Supplies	23,000.00
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DEPARTMENT: MENTAL HEALTH/OFFICE OF COMMUNITY SERVICES

ESTIMATED REVENUE

A.4310.0176 2695	Mental Health Admin, Opioid Settlement-Restricted, Opioid Settlement	74,021.00
A.4310.0177 2695	Mental Health Admin, Opioid Settlement-Unrestricted, Opioid Settlement	140,768.00

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<u>CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
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DEPARTMENT: MENTAL HEALTH - cont.

ESTIMATED REVENUE

A.4310.4999 4090	Mental Health Admin, American Rescue Plan Act (ARPA), Coronarius Local Fiscal Recovery Fund (CLFRF)	\$501,185.00
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APPROPRIATIONS

A.4310.0176 470	Mental Health Admin, Opioid Settlement-Restricted, Contract	74,021.00
A.4310.0177 470	Opioid Settlement-Unrestricted, Contract	140,768.00
A.4310.4999 470	American Rescue Plan Act (ARPA), Contract	501,185.00

DEPARTMENT: OFFICE OF EMERGENCY SERVICES

ESTIMATED REVENUE

A.3645.4112 4380	Homeland Security, FY20 State Homeland Sec. Program, State Homeland Security Program	52,995.00
A.3645.4114 4382	FY20 Haz Mat Emerg. Preparedness, Hazmat Grant Program	36,204.00
A.3645.4115 4380	FY21 State Homeland Sec. Program, State Homeland Security Program	12,154.66
A.3645.4119 4305	FY22 LEMPG, Local Emergency Management Performance Grant	2.00
A.3645.4120 3380	FY22 DHSES Domestic Terror Prev., State Homeland Security Program	172,413.00

APPROPRIATIONS

A.3645.4112 220	Homeland Security, FY20 State Homeland Sec. Program, Office Equipment	16,800.00
A.3645.4112 250	Technical Equipment	18,220.00
A.3645.4112 260	Other Equipment	11,675.00
A.3645.4112 470	Contract	6,300.00
A.3645.4114 470	FY20 Haz Mat Emerg. Preparedness, Contract	36,204.00
A.3645.4115 250	FY21 State Homeland Sec. Program, Technical Equipment	400.83
A.3645.4115 260	Other Equipment	5,000.00

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<u>CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
DEPARTMENT: OFFICE OF EMERGENCY SERVICES - cont.		
<u>APPROPRIATIONS</u>		
A.3645.4115 410	Homeland Security, FY21 State Homeland Sec. Program, Supplies	\$126.84
A.3645.4115 470	Contract	6,626.99
A.3645.4119 110	FY22 LEMPG, Salaries-Regular	2.00
A.3645.4120 470	FY22 DHSES Domestic Terror Prev., Contract	172,413.00

DEPARTMENT: PUBLIC WORKS

ESTIMATED REVENUE

A.7111 2706	Up Yonda Farm, Donation-Up Yonda Farm	1,800.00
A.7111 2714	Grants From Local Businesses	4,500.00
D.3310 2680	County Road, Traffic Control, Insurances Recoveries	267.55

APPROPRIATIONS

A.7111 410	Up Yonda, Supplies	6,300.00
D.3310 410	County Road, Traffic Control, Supplies	267.55

DEPARTMENT: SHERIFF

ESTIMATED REVENUE

A.3020.4047 3380	Sheriff's 911 Center, 2021 Interoperable Comm. Grant, State Homeland Security Program	985,547.00
A.3020.4048 3380	2021-22 PSAP Grant, State Homeland Security Program	22,468.97
A.3120.1001 2260	School Resource Officers, Hadley-Luzerne School District, Public Safety - Other Govt	45,000.00
A.3120.1002 2260	Queensbury School District, Public Safety - Other Govt	19,000.00
A.3120.1003 2260	North Warren School District, Public Safety - Other Govt	19,000.00
A.3120.1004 2260	Lake George School District, Public Safety - Other Govt	37,000.00
A.3120.1005 2260	Bolton School District, Public Safety - Other Govt	19,000.00

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<u>CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
DEPARTMENT: SHERIFF- cont.		
<u>ESTIMATED REVENUE</u>		
A.3120.1006 2260	School Resource Officers, Johnsbury School District, Public Safety - Other Govt	\$19,000.00
A.3120.1007 2260	Glens Falls City School District, Public Safety - Other Govt	19,000.00
<u>APPROPRIATIONS</u>		
A.3020.4047 250	Sheriff's 911 Center, 2021 Interoperable Comm Grant, Technical Equipment	985,547.00
A.3020.4048 250	2021-22 PSAP Grant, Technical Equipment	22,468.97
A.3120.1001 130	School Resource Officers, Hadley-Luzerne School District, Salaries-Part Time	41,802.00
A.3120.1001 830	Social Security	2,592.00
A.3120.1001 831	Medicare Contribution	606.00
A.3120 1002 130	Queensbury School District, Salaries- Part-Time	17,650.00
A.3120 1002 830	Social Security	1,094.00
A.3120 1002 831	Medicare Contribution	256.00
A.3120 1003 130	North Warren School District, Salaries-Part Time	17,650.00
A.3120 1003 830	Social Security	1,094.00
A.3120 1003 831	Medicare Contribution	256.00
A.3120 1004 130	Lake George School District, Salaries-Part Time	34,371.00
A.3120 1004 830	Social Security	2,131.00
A.3120 1004 831	Medicare Contribution	498.00
A.3120 1005 130	Bolton School District, Salaries-Part Time	17,650.00
A.3120 1005 830	Social Security	1,094.00
A.3120 1005 831	Medicare Contribution	256.00
A.3120 1006 130	Johnson School District, Salaries-Part Time	17,650.00
A.3120 1006 830	Social Security	1,094.00
A.3120 1006 831	Medicare Contribution	256.00
A.3120 1007 130	Glens Falls City School District, Salaries-Part Time	17,650.00
A.3120 1007 830	Social Security	1,094.00

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<u>CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
DEPARTMENT: SHERIFF- cont.		
<u>APPROPRIATIONS</u>		
A.3120 1007 831	School Resource Officers, Glens Falls City School District, Medicare Contribution	\$256.00

DEPARTMENT: SOCIAL SERVICES

ESTIMATED REVENUE

A.6010 3610	Social Services, Social Services Admin	44,217.00
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APPROPRIATIONS

A.6010 470	Social Services, Contract	44,217.00
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DEPARTMENT: TREASURER

ESTIMATED REVENUE

A.1671 5788	Print Shop, Leases	324,208.25
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APPROPRIATIONS

A.1671 220	Print Shop, Office Equipment	324,208.25
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RESOLVED, that the supplemental appropriations or reductions in estimated revenues and appropriations set forth above are authorized and the County Treasurer be, and he hereby is, authorized and directed to amend the budget of Warren County for 2023 for the estimated revenues, appropriations and codes indicated, and be it further

RESOLVED, that the Warren County budget for 2023 is hereby amended accordingly.