

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Fire Prevention & Control
BUDGET ACCOUNT CODE: A.3410

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$41,457.43	\$48,309.00	\$51,334.00	\$48,309.00
200's EQUIPMENT	\$11,424.57	\$18,200.00	\$21,958.08	\$42,950.00
400's CONTRACTUAL	\$35,318.83	\$43,275.00	\$44,220.00	\$47,800.00
800's EMPLOYEE BENEFITS	\$26,562.90	\$15,528.00	\$16,077.04	\$18,790.00
TOTALS	\$114,763.73	\$125,312.00	\$133,589.12	\$157,849.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director
DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
<i>Personal Services</i>						
130	Salaries - Part Time	41,457.43	48,309.00	51,334.00	24,154.50	48,309.00
<i>Personal Services Totals</i>		\$41,457.43	\$48,309.00	\$51,334.00	\$24,154.50	\$48,309.00
<i>Equipment</i>						
220	Office Equipment	844.91	200.00	200.00	42.32	200.00
230	Automotive Equipment	1,098.05	3,000.00	3,000.00	563.61	14,750.00
250	Technical Equipment	464.55	.00	.00	.00	5,000.00
260	Other Equipment	9,017.06	15,000.00	18,758.08	2,867.11	23,000.00
<i>Equipment Totals</i>		\$11,424.57	\$18,200.00	\$21,958.08	\$3,473.04	\$42,950.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	220	Departmental Request	Replacement office equipment			
	230	Departmental Request	Vehicle warning equipment for Fire Coordinator replacement vehicle			
	250	Departmental Request	Radio equipment for Fire Coordinator replacement vehicle			
	260	Departmental Request	\$20,000 Marine Rescue Team \$3,000 Turnout gear			
<i>Contractual Expense</i>						
410	Supplies	891.85	2,000.00	1,319.10	410.28	2,000.00
418	Ins-General Liability	1,888.86	2,200.00	2,200.00	2,183.21	2,800.00
422	Repair/Maint-Equipment	3,633.55	4,000.00	4,050.00	4,050.00	9,000.00
423	Telephone	401.54	850.00	160.00	93.60	250.00
424	Postage	106.24	200.00	200.00	35.89	150.00
426	Subscriptions	47.95	.00	25.90	25.90	.00
427	Memberships & Dues	190.00	200.00	150.00	150.00	150.00
428	Data Processing & Internet Fees	1,238.34	1,225.00	1,915.00	1,250.75	1,250.00
435	Medical Fees	8,364.80	9,000.00	7,425.00	225.00	7,200.00
441	Auto-Supplies & Repair	2,667.34	3,000.00	3,000.00	1,960.61	3,000.00
442	Automotive - Gas & Oil	900.07	2,000.00	2,000.00	1,288.13	2,400.00
444	Travel/Education/Conference	4,312.80	2,500.00	6,000.00	912.61	3,500.00
445	Foods	267.03	100.00	.00	.00	100.00
453	Uniforms & Clothing	1,951.05	1,000.00	775.00	757.44	1,000.00
455	Safety Equipment	276.16	.00	.00	.00	.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
<i>Contractual Expense</i>						
470	Contract	8,181.25	15,000.00	15,000.00	1,575.00	15,000.00
<i>Contractual Expense Totals</i>		\$35,318.83	\$43,275.00	\$44,220.00	\$14,918.42	\$47,800.00
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	422	Departmental Request	Fire Coordinator vehicle equipment installation and vehicle lettering/stripping			
	470	Departmental Request	\$13,000 Fire Investigation Services \$2,000 Hazmat Contract			
<i>Employee Benefits</i>						
810	Retirement	18,720.90	1,031.00	1,348.63	243.11	.00
830	Social Security	2,570.38	2,995.00	3,182.55	1,497.60	2,995.00
831	Medicare Contribution	601.12	702.00	745.86	350.24	702.00
<i>Employee Benefits Totals</i>		\$21,892.40	\$4,728.00	\$5,277.04	\$2,090.95	\$3,697.00
<i>Other Benefits</i>						
840	Workmen's Compensation	2,690.14	8,280.00	8,280.00	8,279.57	9,649.00
861	Retirees Hospitalization	1,980.36	2,520.00	2,520.00	2,940.42	5,444.00
<i>Other Benefits Totals</i>		\$4,670.50	\$10,800.00	\$10,800.00	\$11,219.99	\$15,093.00
Department 3410 - Fire Prevention & Control Totals		\$114,763.73	\$125,312.00	\$133,589.12	\$55,856.90	\$157,849.00

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Civil Defense
 BUDGET ACCOUNT CODE: A.3640

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$130,247.51	\$144,518.00	\$151,794.43	\$151,767.00
200's EQUIPMENT	\$4,487.40	\$3,200.00	\$3,213.02	\$4,850.00
400's CONTRACTUAL	\$25,769.90	\$47,413.00	\$47,396.57	\$48,188.00
800's EMPLOYEE BENEFITS	\$63,533.43	\$66,703.00	\$68,020.69	\$68,591.00
TOTALS	\$224,038.24	\$261,834.00	\$270,424.71	\$273,396.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director
 DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request												
Fund A - General																		
EXPENSE																		
Department 3640 - Civil Defense																		
<i>Personal Services</i>																		
110	Salaries - Regular	130,247.51	144,518.00	151,778.00	93,221.46	151,767.00												
120	Salaries - Overtime	.00	.00	16.43	.00	.00												
<i>Personal Services Totals</i>		\$130,247.51	\$144,518.00	\$151,794.43	\$93,221.46	\$151,767.00												
<i>Equipment</i>																		
210	Furniture/Furnishings	356.97	.00	.00	.00	2,000.00												
220	Office Equipment	542.77	700.00	263.02	147.55	350.00												
230	Automotive Equipment	26.49	.00	.00	.00	.00												
250	Technical Equipment	3,526.39	2,500.00	2,500.00	281.14	2,500.00												
260	Other Equipment	34.78	.00	450.00	249.00	.00												
<i>Equipment Totals</i>		\$4,487.40	\$3,200.00	\$3,213.02	\$677.69	\$4,850.00												
<table border="1"> <thead> <tr> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>210</td> <td>Departmental Request</td> <td>Replacement workstation</td> </tr> <tr> <td>220</td> <td>Departmental Request</td> <td>Replacement office equipment</td> </tr> <tr> <td>250</td> <td>Departmental Request</td> <td>RACES equipment</td> </tr> </tbody> </table>							Account	Level	Comment	210	Departmental Request	Replacement workstation	220	Departmental Request	Replacement office equipment	250	Departmental Request	RACES equipment
Account	Level	Comment																
210	Departmental Request	Replacement workstation																
220	Departmental Request	Replacement office equipment																
250	Departmental Request	RACES equipment																
<i>Contractual Expense</i>																		
410	Supplies	2,854.85	4,000.00	4,209.57	3,081.73	4,000.00												
418	Ins-General Liability	1,264.29	1,500.00	1,500.00	1,497.28	1,800.00												
422	Repair/Maint-Equipment	1,449.22	2,000.00	2,210.00	995.99	2,000.00												
423	Telephone	3,610.09	4,100.00	3,850.00	2,189.84	4,000.00												
424	Postage	69.72	75.00	45.00	8.67	75.00												
427	Memberships & Dues	100.00	175.00	125.00	125.00	175.00												
428	Data Processing & Internet Fees	1,129.76	1,225.00	1,225.00	911.08	2,580.00												
435	Medical Fees	1,936.31	1,200.00	1,200.00	1,005.00	300.00												
441	Auto-Supplies & Repair	2,676.81	4,500.00	4,500.00	61.20	3,750.00												
442	Automotive - Gas & Oil	319.39	400.00	750.00	533.29	1,000.00												
444	Travel/Education/Conference	251.02	2,000.00	1,181.00	519.76	2,000.00												
445	Foods	.00	200.00	259.00	258.95	300.00												
453	Uniforms & Clothing	2,115.94	500.00	804.00	795.00	1,000.00												
455	Safety Equipment	.00	50.00	50.00	.00	.00												
470	Contract	7,992.50	25,488.00	25,488.00	19,320.50	25,208.00												

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request									
Fund A - General															
EXPENSE															
Department 3640 - Civil Defense															
<i>Contractual Expense</i>															
<i>Contractual Expense Totals</i>		\$25,769.90	\$47,413.00	\$47,396.57	\$31,303.29	\$48,188.00									
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Account</td> <td>Departmental Request</td> <td></td> </tr> <tr> <td>470</td> <td></td> <td>\$17,388 IamResponding Contract \$7,820 USGS Contract</td> </tr> </tbody> </table>							Comments	Level	Comment	Account	Departmental Request		470		\$17,388 IamResponding Contract \$7,820 USGS Contract
Comments	Level	Comment													
Account	Departmental Request														
470		\$17,388 IamResponding Contract \$7,820 USGS Contract													
<i>Employee Benefits</i>															
810	Retirement	19,177.09	18,013.00	18,775.30	8,906.95	16,190.00									
830	Social Security	7,487.93	8,959.00	9,409.12	5,355.84	9,410.00									
831	Medicare Contribution	1,751.20	2,096.00	2,201.27	1,252.61	2,201.00									
860	Hospitalization	30,361.58	31,587.00	31,587.00	21,685.79	34,050.00									
865	Dental Insurance	417.90	473.00	473.00	324.61	474.00									
<i>Employee Benefits Totals</i>		\$59,195.70	\$61,128.00	\$62,445.69	\$37,525.80	\$62,325.00									
<i>Other Benefits</i>															
840	Workmen's Compensation	377.01	534.00	534.00	533.55	822.00									
861	Retirees Hospitalization	3,960.72	5,041.00	5,041.00	2,940.42	5,444.00									
<i>Other Benefits Totals</i>		\$4,337.73	\$5,575.00	\$5,575.00	\$3,473.97	\$6,266.00									
Department 3640 - Civil Defense Totals		\$224,038.24	\$261,834.00	\$270,424.71	\$166,202.21	\$273,396.00									

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Fire Training Center
 BUDGET ACCOUNT CODE: A.3642

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$5,279.00	\$5,279.00	\$6,042.00	\$5,437.00
200's EQUIPMENT	\$1,514.99	\$1,000.00	\$1,000.00	\$1,000.00
400's CONTRACTUAL	\$5,535.28	\$6,450.00	\$6,450.00	\$6,120.00
800's EMPLOYEE BENEFITS	\$403.84	\$404.00	\$525.91	\$416.00
TOTALS	\$12,733.11	\$13,133.00	\$14,017.91	\$12,973.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$6,366.55	\$6,792.00	\$6,792.00	\$6,487.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director
 DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 3642 - Fire Training Center						
Personal Services						
130	Salaries - Part Time	5,279.00	5,279.00	6,042.00	2,718.50	5,437.00
<i>Personal Services Totals</i>		\$5,279.00	\$5,279.00	\$6,042.00	\$2,718.50	\$5,437.00
<i>Equipment</i>						
250	Technical Equipment	99.99	.00	.00	.00	.00
260	Other Equipment	1,415.00	1,000.00	1,000.00	.00	1,000.00
<i>Equipment Totals</i>		\$1,514.99	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	260	Departmental Request	Misc. equipment and small tools			
<i>Contractual Expense</i>						
410	Supplies	448.50	650.00	650.00	.00	500.00
415	Electricity	286.88	300.00	300.00	191.38	360.00
416	Oil & Gas-Heating	.00	200.00	200.00	.00	50.00
417	Water/Sewer/Taxes	631.68	640.00	640.00	343.61	650.00
418	Ins-General Liability	519.15	600.00	600.00	560.68	700.00
421	Equipment Rental	2,132.00	2,150.00	2,150.00	1,312.00	2,150.00
422	Repair/Maint-Equipment	865.43	1,000.00	1,000.00	.00	800.00
428	Data Processing & Internet Fees	213.44	500.00	500.00	280.47	500.00
435	Medical Fees	.00	50.00	50.00	.00	.00
439	Misc Fees & Expenses	110.00	110.00	110.00	.00	110.00
442	Automotive - Gas & Oil	.00	50.00	50.00	.00	.00
470	Contract	328.20	200.00	200.00	.00	300.00
<i>Contractual Expense Totals</i>		\$5,535.28	\$6,450.00	\$6,450.00	\$2,688.14	\$6,120.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	470	Departmental Request	Dumpster disposal			
<i>Employee Benefits</i>						
810	Retirement	.00	.00	63.53	.00	.00
830	Social Security	327.29	327.00	374.31	168.54	337.00
831	Medicare Contribution	76.55	77.00	88.07	39.42	79.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
	EXPENSE					
Department	3642 - Fire Training Center					
	<i>Employee Benefits</i>					
	<i>Employee Benefits Totals</i>	\$403.84	\$404.00	\$525.91	\$207.96	\$416.00
Department	3642 - Fire Training Center Totals	\$12,733.11	\$13,133.00	\$14,017.91	\$5,614.60	\$12,973.00

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY21 Haz Mat Emerg Preparedness
BUDGET ACCOUNT CODE: A.3645 4117

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
400's CONTRACTUAL				\$15,789.00
TOTALS				\$15,789.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$15,789.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director
DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3645 - Homeland Security					
	Sub Department 4117 - FY21 Haz Mat Emerg Preparedness					
	<i>Contractual Expense</i>					
470	Contract	.00	.00	.00	.00	15,789.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$15,789.00
	Sub Department 4117 - FY21 Haz Mat Emerg Preparedness Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,789.00

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WARREN COUNTY BUDGET SUMMARY SHEET

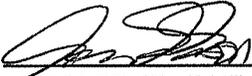
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY22 State Homeland Sec Program
BUDGET ACCOUNT CODE: A.3645 4118

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
200's EQUIPMENT				\$61,985.00
400's CONTRACTUAL				\$6,300.00
TOTALS				\$68,285.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$68,285.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director
DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 3645 - Homeland Security						
Sub Department 4118 - FY22 State Homeland Sec Program						
<i>Equipment</i>						
260	Other Equipment	.00	.00	.00	.00	61,985.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$61,985.00
<i>Contractual Expense</i>						
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 4118 - FY22 State Homeland Sec Program Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$68,285.00

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PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY22 LEMPG

BUDGET ACCOUNT CODE: A.3645 4119

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$22,840.00
800's EMPLOYEE BENEFITS				\$6,934.00
TOTALS				\$29,774.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$29,774.00

SIGNED: 
DEPARTMENT HEAD

TITLE: Director

DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3645 - Homeland Security					
	Sub Department 4119 - FY22 LEMPG					
	<i>Personal Services</i>					
110	Salaries - Regular	.00	.00	.00	.00	22,840.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$22,840.00
	<i>Employee Benefits</i>					
810	Retirement	.00	.00	.00	.00	1,690.00
830	Social Security	.00	.00	.00	.00	1,416.00
831	Medicare Contribution	.00	.00	.00	.00	331.00
860	Hospitalization	.00	.00	.00	.00	3,443.00
865	Dental Insurance	.00	.00	.00	.00	54.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$6,934.00
	Sub Department 4119 - FY22 LEMPG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$29,774.00
	Department 3645 - Homeland Security Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$113,848.00

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Emergency Medical Service
 BUDGET ACCOUNT CODE: A.4022

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$31,099.00	\$32,254.00	\$34,674.00	\$32,254.00
200's EQUIPMENT	\$4,542.88	\$3,300.00	\$5,933.00	\$5,500.00
400's CONTRACTUAL	\$27,247.68	\$17,252.00	\$17,491.20	\$15,790.00
800's EMPLOYEE BENEFITS	\$3,645.74	\$3,649.00	\$4,088.23	\$3,515.00
TOTALS	\$66,535.30	\$56,455.00	\$62,186.43	\$57,059.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director
 DATE: 9/8/2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 4022 - Emergency Medical Service						
Personal Services						
130	Salaries - Part Time	31,099.00	32,254.00	34,674.00	16,127.00	32,254.00
<i>Personal Services Totals</i>		\$31,099.00	\$32,254.00	\$34,674.00	\$16,127.00	\$32,254.00
<i>Equipment</i>						
220	Office Equipment	34.04	300.00	300.00	.00	200.00
230	Automotive Equipment	2,396.38	3,000.00	267.52	145.00	2,500.00
250	Technical Equipment	652.50	.00	.00	.00	.00
260	Other Equipment	1,459.96	.00	5,365.48	232.48	2,800.00
<i>Equipment Totals</i>		\$4,542.88	\$3,300.00	\$5,933.00	\$377.48	\$5,500.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	220	Departmental Request	Misc. office equipment/cell phone replacement			
	230	Departmental Request	EMS Coordinator/Deputy EMS Coordinator vehicle warning equipment			
	260	Departmental Request	\$2,800 AED replacements (2)			
<i>Contractual Expense</i>						
410	Supplies	2,898.26	3,000.00	3,018.90	2,720.95	3,000.00
416	Oil & Gas-Heating	16.99	.00	.00	.00	.00
418	Ins-General Liability	791.82	925.00	906.10	906.10	1,100.00
422	Repair/Maint-Equipment	1,755.00	2,000.00	2,000.00	.00	2,000.00
423	Telephone	546.72	600.00	590.00	318.39	600.00
424	Postage	4.34	10.00	20.00	18.57	20.00
428	Data Processing & Internet Fees	66.00	67.00	67.00	67.00	70.00
441	Auto-Supplies & Repair	684.11	750.00	750.00	124.95	800.00
442	Automotive - Gas & Oil	42.88	100.00	100.00	.00	100.00
444	Travel/Education/Conference	336.56	3,500.00	1,500.00	.00	3,500.00
453	Uniforms & Clothing	905.00	4,500.00	6,739.20	214.94	1,000.00
470	Contract	19,200.00	1,800.00	1,800.00	.00	3,600.00
<i>Contractual Expense Totals</i>		\$27,247.68	\$17,252.00	\$17,491.20	\$4,370.90	\$15,790.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	470	Departmental Request	Grounded on Glen contract: First responder stress management			

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 4022 - Emergency Medical Service						
<i>Employee Benefits</i>						
810	Retirement	1,147.14	1,031.00	1,285.10	533.64	876.00
830	Social Security	1,928.14	2,000.00	2,150.04	999.90	2,000.00
831	Medicare Contribution	450.92	469.00	504.09	233.84	469.00
<i>Employee Benefits Totals</i>		\$3,526.20	\$3,500.00	\$3,939.23	\$1,767.38	\$3,345.00
<i>Other Benefits</i>						
840	Workmen's Compensation	119.54	149.00	149.00	148.88	170.00
<i>Other Benefits Totals</i>		\$119.54	\$149.00	\$149.00	\$148.88	\$170.00
Department 4022 - Emergency Medical Service Totals		\$66,535.30	\$56,455.00	\$62,186.43	\$22,791.64	\$57,059.00
EXPENSE TOTALS		\$418,070.38	\$456,734.00	\$480,218.17	\$250,465.35	\$615,125.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 3642 - Fire Training Center						
<i>Intergovernmental Charges</i>						
2390	Share of Joint Activity, Govt	6,366.55	6,792.00	6,792.00	2,503.44	6,487.00
	<i>Intergovernmental Charges Totals</i>	<u>\$6,366.55</u>	<u>\$6,792.00</u>	<u>\$6,792.00</u>	<u>\$2,503.44</u>	<u>\$6,487.00</u>
	Department 3642 - Fire Training Center Totals	<u>\$6,366.55</u>	<u>\$6,792.00</u>	<u>\$6,792.00</u>	<u>\$2,503.44</u>	<u>\$6,487.00</u>

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3645 - Homeland Security					
	Sub Department 4117 - FY21 Haz Mat Emerg Preparedness					
	<i>Federal Aid</i>					
4382	Hazmat Grant Program	.00	.00	.00	.00	15,789.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$15,789.00
	Sub Department 4117 - FY21 Haz Mat Emerg Preparedness Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,789.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 3645 - Homeland Security						
Sub Department 4118 - FY22 State Homeland Sec Program						
<i>Federal Aid</i>						
4380	State Homeland Security Program	.00	.00	.00	.00	68,285.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$68,285.00
	Sub Department 4118 - FY22 State Homeland Sec Program Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$68,285.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 3645 - Homeland Security						
Sub Department 4119 - FY22 LEMPG						
<i>Federal Aid</i>						
4305	Local Emergency Management Performance Grant	.00	.00	.00	.00	29,774.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$29,774.00
	Sub Department 4119 - FY22 LEMPG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$29,774.00
	Department 3645 - Homeland Security Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$113,848.00
	REVENUE TOTALS	\$6,366.55	\$6,792.00	\$6,792.00	\$2,503.44	\$120,335.00
	Fund A - General Totals					
	REVENUE TOTALS	\$6,366.55	\$6,792.00	\$6,792.00	\$2,503.44	\$120,335.00
	EXPENSE TOTALS	\$418,070.38	\$456,734.00	\$480,218.17	\$250,465.35	\$615,125.00
	Fund A - General Totals	(\$411,703.83)	(\$449,942.00)	(\$473,426.17)	(\$247,961.91)	(\$494,790.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$6,366.55	\$6,792.00	\$6,792.00	\$2,503.44	\$120,335.00
	EXPENSE GRAND TOTALS	\$418,070.38	\$456,734.00	\$480,218.17	\$250,465.35	\$615,125.00
	Net Grand Totals	(\$411,703.83)	(\$449,942.00)	(\$473,426.17)	(\$247,961.91)	(\$494,790.00)

2023 Salary Schedule (Position Budgeting)
Fire Prevention

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
8465	Bartlett, Ralph	County Fire Coord. (Part-time)	\$11,845.00	Part Time	Less P/T12/21/12	12/29/2021
	N/A / \$15.00	N/A / \$15.00				
7011	Combs, Jeffrey	2nd Deputy Fire Coordinator	\$6,803.00	Part Time	Out of UnitPT	2/2/2018
	N/A / \$15.00	N/A / \$15.00				
9412	Little, Theodore	1st Deputy Fire Coordinator	\$6,803.00	Part Time	Out of UnitPT	11/15/1996
	N/A / \$15.00	N/A / \$15.00				
7229	Mellon, Charles	3rd Deputy Fire Coordinator	\$6,803.00	Part Time	Out of UnitPT	2/1/2021
	N/A / \$15.00	N/A / \$15.00				
12963	Purdy, Scott	Building Maintenance Helper	\$5,437.00	Part Time	Out of UnitPT	9/5/2016
	N/A / \$15.00	N/A / \$15.00				
10862	Schrammel, James	4th Deputy Fire/WMD/Haz	\$16,055.00	Part Time	Out of UnitPT	12/1/2004
	N/A / \$15.00	N/A / \$15.00				
		6	\$53,746.00			

2023 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	\$71,585.00	Full Time	Appointed F/T	11/3/2020
	N/A / \$39.33	N/A / \$39.33				
		1	\$71,585.00			

2023 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	\$52,558.00	Full Time	CSEA/FT	4/19/2011
	07-11 / \$25.27	07-12 / \$25.27				
13385	Rivers, Ashley	Emergency Services Coordinator	\$50,464.00	Full Time	Out of UnitFT	5/28/2021
	N/A / \$24.26	N/A / \$24.26				
		2	\$103,022.00			

2023 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	\$11,845.00	Part Time	Out of UnitPT	8/6/2010
	N/A / \$15.00	N/A / \$15.00				
12743	Howe, Travis	2nd Deputy EMS Coordinator	\$6,803.00	Part Time	Out of UnitPT	4/1/2015
	N/A / \$15.00	N/A / \$15.00				
12342	Mellon, Patrick	Deputy EMS Coordinator	\$6,803.00	Part Time	Out of UnitPT	6/3/2013
	N/A / \$15.00	N/A / \$15.00				
13025	Tims, John	3rd Deputy EMS Coordinator	\$6,803.00	Part Time	Out of UnitPT	4/3/2017
	N/A / \$15.00	N/A / \$15.00				
		4	\$32,254.00			

NOTABLE INCREASES/DECREASES – 2023 OES BUDGET REQUEST

A.3410 FIRE PREVENTION & CONTROL

OBJECT CODE	AMOUNT REQUESTED	INCREASE/ DECREASE	REASON
230 Auto Equipment	\$14,750	\$11,750	Funding needed based on estimate to outfit replacement Fire Coordinator vehicle (replacement lights, sirens, consoles, command cabinet)
250 Technical Equipment	\$5,000	\$5,000	Radios and antennas needed for replacement Fire Coordinator vehicle
260 Other Equipment	\$23,000	\$8,000	\$20,000 requested to support the Countywide Marine Rescue Team \$3,000 requested for new turnout coats for Fire Coordinator and one Deputy Fire Coordinator. Existing coats have been handed down for decades.
422 Repair/Maint Equipment	\$9,000	\$5,000	\$7,000 requested for installation of auto and technical equipment above \$2,000 requested for lettering and striping of replacement vehicle
435 Medical Fees	\$7,200	(\$1,800)	Due to staffing levels, the projected number of Hazmat Team physicals for 2023 decreased from 37 to 30 at \$240/physical
444 Travel/Edu/Conference	\$3,500	\$1,000	Increased 2022 budget by \$1,000 to accommodate higher mileage rate and continued reinstatement of in-person meetings, conferences, etc.

A.3640 CIVIL DEFENSE

OBJECT CODE	AMOUNT REQUESTED	INCREASE FROM 2022	REASON
210 Furniture	\$2,000	\$2,000	Funding requested to update the workstation in Emergency Services Coordinator's office
428 Data Processing/Internet	\$2,580	\$1,355	Increase of \$1,355 to accommodate cable service in OES office The remaining funds pay for cellular modems and office internet (IT)
441 Auto Supplies & Repair	\$3,750	(\$750)	The 2022 budget was increased to accommodate the purchase of tires for the bus. We anticipate repair/maintenance expenses but were able to reduce this line item in our request.

A.4022 EMS

OBJECT CODE	AMOUNT REQUESTED	INCREASE FROM 2022	REASON
260 Other Equipment	\$2,800	\$2,800	\$2,800 requested for two AED replacements (replacement schedule 2/year)

453 Uniform & Clothing	\$1,000	(\$3,500)	EMS gear for the Coordinator and Deputy Coordinators was purchased in 2021 and 2022. Funding for this line item can be reduced to \$1,000.
470 Contract	\$3,600	\$1,800	Request for two stress management courses/month. 2022 budget request cut from \$3,600 to \$1,800.

1. No notable increases to A.3642 Fire Training Center

2. A.3645.4117 FY21 HMEP, A.3645.4118 FY22 SHSP, A.3645.4119 FY22 LEMPG are new to the 2023 budget

2022 Adopted Budget vs. 2023 Department Requests

Increase in expenses: \$158,391

Increase in revenues: \$113,543

Net increase: \$ 44,848

Net increase/decrease as itemized above: \$32,655

Increase salary & benefits: \$12,435

(as shown in New World) \$45,090

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: 3640

Title of Position: Deputy Director of Emergency Services

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): \$56,475.00, salary grade 11 ODU
- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): Emergency Services Coordinator Grade 10 ODU
- (c) Is this a mandated position? If so, please explain: No
- (d) Is there expected Revenue from this position? If so, please explain: No

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Click or tap here to enter text.
- (b) Projected change in Salary Dollars: Click or tap here to enter text.
\$3,028 (ODU Grade 10 entry to 11 entry)
- (c) Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed:

HR Director has Reviewed/Approved this form when initialed:

pan 8/23/22
10-8/23/22

DEPUTY DIRECTOR OF EMERGENCY SERVICES

DISTINGUISHING FEATURES OF THE CLASS: An employee in this class assists the Director of Emergency Services in the administration of the county-wide emergency management programs in Warren County. Responsibilities include planning, organizing, implementing and coordinating assigned programs relating to local emergency preparedness functions, local emergency medical services functions and other county emergency management services. Additionally, the Deputy Director acts for and on behalf of the Director in their absence. The work is performed under the general direction of the Director with wide leeway for the exercise of independent judgment. Supervision is exercised over department employees and volunteers participating in emergency management response. The incumbent does related work as required.

TYPICAL WORK ACTIVITIES:

Assists the Director in the development, implementation and coordination of programs to carry out emergency preparedness responsibilities required by federal, state and local law and regulations;

Assists Director with emergency operations during times of activation of the Emergency Operations Center (EOC);

Coordinates the functions of local emergency services providers, volunteer agencies and law enforcement regarding emergency status during natural or man-made emergencies;

Plans, distributes and implements emergency preparedness response programs which meet federal, state and local law and regulations;

Participates with federal, state and local officials to coordinate emergency management activities;

Coordinates and oversees local training and instructional exercises relating to county-wide emergency response program;

Reviews and analyzes emergency management plans and procedures and makes recommendations for revisions;

Conducts risk and threat assessments and advises local officials regarding their disaster mitigation response and recovery procedures;

Recruits volunteers for emergency preparedness purposes from local officials, employees and the general public;

Attends public meetings for presentations;

Assists with budget preparation and supervising paid and volunteer staff as needed;

Promotes emergency preparedness and other preventative activities through public presentations, the distribution of literature, use of the media for public information, education and training;

Attends public meetings for presentations;

Coordinates local emergency response committee in planning, writing, and upgrading a county-wide response plan;

Maintains awareness of new developments in emergency management and incorporates new developments as appropriate into programs;

Attends federal, state and local emergency management meetings and conferences to coordinate programs, represent the County and maintain skills;

Assists with filing of reimbursement claims by various municipalities in the county to federal and state agencies;

May oversee grant administration processes in support of emergency management programs;

Plans and coordinates instruction programs relative to comprehensive Emergency Management System training;

Participates in safety training courses conducted by such organizations as Red Cross, auxiliary police, emergency radio teams, various state entities and mutual aid;

Prepares a variety of records and reports related to the work;

Develops educational and community outreach programs and works with businesses, schools and other community groups;

Performs other related work necessary for the function of the Department.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Thorough knowledge of modern emergency management principles, practices, methods and techniques;

Good knowledge of federal, state and local emergency management laws and regulations;

Good knowledge of command control and disaster control methods and procedures;

Good knowledge of the principles and operation of modern emergency communication systems;

Good knowledge of the geography and political subdivisions of the county;

Ability to interpret Federal, State and Local Laws, rules and regulations affecting ability to organize, analyze and interpret data and information;

Ability to plan and coordinate complex emergency preparedness and safety operations;

Ability to establish and maintain effective working relationships with others;
Ability to prepare and deliver presentations in a clear, concise and articulate manner;
Ability to effectively use computer applications such as spreadsheets, word processing, calendar, e-mail and database software in performing work assignments;
Initiative, sound judgement, tact, courtesy.

MINIMUM QUALIFICATIONS: Either:

- A) Master's Degree* in Emergency Management or related field and two (2) years of paid experience in the field of emergency services management, public safety or closely related field, one year of which must have included supervisory responsibilities;
- B) Bachelor's Degree* or higher in Emergency Management or related field and three (3) years of paid experience in the field of emergency services management, public safety or closely related field, one year of which must have included supervisory experience;
- C) Associate's Degree* in Emergency Management or related field and five (5) years of paid experience in the field of emergency services management, public safety or related field;
- D) Graduation from high school or possession of a high school equivalency diploma and seven (7) years of paid experience in the field of emergency services management, public safety or related field.

SPECIAL REQUIREMENT: Valid New York State Driver's License at the time of appointment and throughout the term of employment.

***Note:** Your degree must have been awarded by a college or university accredited by a regional, national, or specialized agency recognized as an accrediting agency by the U.S. Department of Education/U.S. Secretary of Education. If your degree was awarded by an educational institution outside the United States and its territories, you must provide independent verification of equivalency. A list of acceptable companies who provide this service can be found on the Internet at <http://www.cs.ny.gov/jobseeker/degrees.cfm>. You must pay the required evaluation fee.

WC: _____
JC: Competitive

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: 3640

Title of Position: Assistant Emergency Services Coordinator

FOR NEW POSITIONS

(a) Annual Base Salary (and Grade if Applicable): ~~Click or tap here to enter text.~~ **Recommended: OSEAD \$46,504**

(b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): ~~Click or tap here to enter text.~~

(c) Is this a mandated position? If so, please explain: No

(d) Is there expected Revenue from this position? If so, please explain: No

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade):

(a) Description of Change: ~~Click or tap here to enter text.~~

(b) Projected change in Salary Dollars: ~~Click or tap here to enter text.~~

(c) Is there expected Revenue impact from this change? If so, please explain: ~~Click or tap here to enter text.~~

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: *POW 8/22/22*

HR Director has Reviewed/Approved this form when initialed: *AS 8/23/22*

ASSISTANT EMERGENCY SERVICES COORDINATOR

DISTINGUISHING FEATURES OF THE CLASS: An employee in this position is responsible for performing a variety of complex staff support functions which ensure efficient and effective department operations. Duties include assisting in the coordination of the County's Emergency Operations Center (EOC), grant administration, community outreach program planning/presentations and OES inventory management. The work is performed under the supervision of a higher-level administrator, with leeway allowed for independent judgment in accordance with established policies and protocols. The incumbent may be required to be available for evening and weekend work as necessary to meet program needs; performs related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Assists in coordinating the County's Emergency Operations Center (EOC) during an event, exercise, and other planning processes; including monitoring hazards/emergency/disaster situations, coordinating emergency/disaster declaration protocols and communicating with agencies/vendors;

Assists in the activation of designated response staff during times of emergency;

Assists in coordinating intra-departmental operations to ensure that effective communication is maintained between departments, local municipalities, state and federal agencies to maintain effective administrative operations;

Assists with coordination of the community emergency response team (CERT)

Works with outside agencies and vendors needed prior to or during disaster response and recovery periods for quick acquisition of needed resources

Assists in identifying, obtaining and managing grants relating to emergency management and homeland security; monitors the implementation and related activities of grant programs as required;

Manages emergency services related inventory system;

Compiles and maintains lists of available services, resources, mutual aid agreements relevant to emergency management assistance and home land security measures;

Assists with the planning and presentation of community outreach programs;

Prepares reports along with graphics for administrators to use in public presentations;

Maintains membership in emergency management-related professional associations;

Compiles and assembles data and statistical reports relating to emergency services operations;

Provides support to instructors and outside organizations using the Fire Training Center, ensuring the facility is prepared and that training aids are organized and maintained;

Attends meetings and conferences as assigned;

Uses computer applications or other automated systems such as spreadsheets, word-processing, calendars, e-mail and database software in performing work assignments;

May be required to work nights and weekends in order to meet program needs.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of office management and administrative practices/techniques;

Good knowledge of the procedures involved in the administration of department grants;

Working knowledge of federal, state and local laws relating to the administration of department grants;

Working knowledge of modern emergency management principles, practices, methods and techniques;

Ability to plan, organize, coordinate and manage administrative support functions for an office;

Ability to plan and present ideas clearly and effectively;

Ability to establish and maintain effective working relationships;

Ability to communicate effectively, both orally and in writing;

Ability to use computer applications such as spreadsheets, word processing, email and database software

Tact, good judgment, initiative, discretion.

MINIMUM QUALIFICATIONS:

- A) Bachelor's degree and one (1) year of paid experience in emergency services or a related field;
- B) Associate's degree or higher and three (3) years of paid experience in the field of emergency services or a related field;
- C) High school diploma or possession of a high school equivalency diploma and five (5) years of paid experience in the field of emergency services or related field

WC: _____
JC: Competitive

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: 3640

Title of Position: Office Specialist

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): \$25,280.40 (24 hrs) CSEA Grade 7
- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): Click or tap here to enter text.
- (c) Is this a mandated position? If so, please explain: Click or tap here to enter text.
- (d) Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: This position will be going down to 24 hours/week, instead of full time.
- (b) Projected change in Salary Dollars: Click or tap here to enter text.
- (c) Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW (Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed:

HR Director has Reviewed/Approved this form when initialed:

pen 8/22/22
10-8/23/22

MINIMUM QUALIFICATIONS:

Graduation from high school or possession of a high school equivalency diploma and either:

- a) An Associate's Degree or higher in Business Administration, Office Management or related field;
- b) An Associate's degree or higher and one year of paid office administrative or clerical experience which shall have included the use of computer applications or other automated systems; or
- c) Three years of paid office administrative or clerical experience which shall have included the use of computer applications or other automated systems.

NOTE: Education beyond the secondary level must be obtained from an institution that is a regionally accredited or New York State registered college or university.

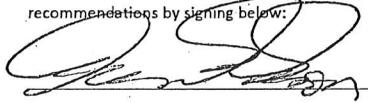
WC: 1993, 2014, 2017, 2022

JC: Competitive

First Name	Last Name	Department Description	Position Title	Hire Date	2022 Salary	Position Grade	2022 Budgeted Increment	"Zero Year"	Year Attained in 2023	Top Eligible Increment	entry	1st	2nd	3rd	4th	5th	10th	15th	20th	25th	30th	
Ann Marie	Mason	(DH) Emergency Services	Director, Emergency Services	11/3/2020	\$ 71,585	16	entry	2021	2	2	71,585	73,733	75,576									
Ashley	Rivers	Emergency Services	Emergency Services Coordinator	5/28/2021	\$ 50,465	10	entry	2021	2	2	50,465	51,979	53,278									

Department Head Instructions:

The salaries listed above represent your employees' current budgeted salaries as well as the merit-based salaries they are eligible to receive in 2023 pursuant to your evaluation of their performance. Please attach your evaluations and circle the 2023 salary you recommend for each employee. Please note these salaries do not reflect a cost of living adjustment for 2023. A uniform cost of living adjustment may be applied to all salaries on this grid at the discretion of the Budget Officer and the full Board of Supervisors (if you would like to recommend one, please do so on this form). Please certify your salary recommendations by signing below:



I am recommending the 2nd increment for both employees.
 The salaries listed here do not reflect the \$2.75 per increase that took effect 8/1/2022.

I do recommending a cost of living adjustment for both employees if one is approved.