

Criminal Justice, Public Safety & Emergency Services Committee
Office of Emergency Services
September 24, 2024

COMMITTEE MEMBERS: GERACI, Conover, Maday, Strainer, Gilligan, Driscoll, Etu

- I. Committee meeting called to order by Chair
 - II. Approval of minutes of prior Committee Meeting
 - III. Privilege of the floor and public comment
 - IV. Action Agenda/New Business Items:
 1. Request: Resolution request to approved the Warren County Unmanned Aerial Systems (UAS) Policy. *Attachment #1*
Rationale: This policy sets forth the guidelines for approved use, operation, training and care of unmanned aerial systems (UAS). It defines the purpose, procedures, roles and responsibilities of the UAS Program and team.
 2. Request: Resolution request to approve revisions to the Warren County Comprehensive Emergency Management Plan. *Attachment #2*
Rationale: This document provides general all-hazards management guidance to allow the County to meet its responsibilities to prevent, mitigate, respond to and recover from emergencies and disasters. This plan is updated annually and a resolution is needed to approve the changes.
 3. Request: Resolution request to amend the 2024 budget to accommodate the prepaid expense for the Regroup mass notification system subscription for the period January-December 2024. *Attachment #3*
Rationale: Budget amendment needed to increase G/L code A.3640.4999 426 Civil Defense-American Rescue Plan Act (ARPA) Subscriptions in the amount of \$1,763.76 and increase revenue code A.3640.4999 4090 Civil Defense-American Rescue Plan Act (ARPA) Coronavirus Local Fiscal Recovery Fund (CLFRF) in the amount of \$1,763.76.
 4. Request: Resolution request for a new contract with T.P. Monahan, Inc. to perform roof repairs at the Warren-Washington County Regional Emergency Services Training and Educational Center located at 119 Queensbury Avenue. *Attachment #4*
Rationale: The total contract amount is \$26,200 to be paid from G/L Account H254.9550 280 Fire Training Center Project-Capital Projects, Projects and to be reimbursed by half by Washington County.
 - V. Discussion Items
 1. 2025 Budget Request
 - VI. Referrals/Pending Items
 - VII. Privilege of the floor and public comment
 - VIII. Motion to adjourn
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Attachments:

1. Resolution Request Form #20
2. Resolution Request Form #20
3. Resolution Request Form #7
4. Resolution Request Form #3

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 24, 2024

- (a) Purpose of Request:
To approve the Unmanned Aerial Systems (UAS) Policy for Warren County Office of Emergency Services

- (b) Details:
This policy sets forth the guidelines for approved use, operation, training and care of unmanned aerial systems (UAS). It defines the purpose, procedures, roles and responsibilities of the UAS Program and team.

- (c) Previous Resolution Number:

- (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

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 24, 2024

(a) Purpose of Request:

To approve revisions to the Warren County Comprehensive Emergency Management Plan

(b) Details:

This document provides general all-hazards management guidance to allow the County to meet its responsibilities to prevent, mitigate, respond to and recover from emergencies and disasters. This plan is updated annually and a resolution is needed to approve the changes.

(c) Previous Resolution Number:

332 of 2023

(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

RESOLUTION REQUEST FORM NO. 7

Request to Amend County Budget*

****If this is the result of a grant award, also complete and submit Form No. 5 or 6***

DEPARTMENT NAME: Office of Emergency Services

DATE: September 24, 2024

(a) **Purpose of Amendment: Increase both sides of the 2024 budget in the amount of \$1,763.76 to accommodate a prepaid expense for the Regroup mass notification system subscription.**

(b) **Appropriation Code, Object Code, Full Title and Amount:**

A.3640.4999 426 – Civil Defense American Rescue Plan Act (ARPA)- Subscriptions	\$1,763.76
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(c) **Revenue Code (with title), and Amount:**

A.3640.4999 4090 – Civil Defense American Rescue Plan Act (ARPA)- Coronavirus Local Fiscal Recovery Fund (CLFRF)	\$1,763.76
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RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: Office of Emergency Services

DATE: September 24, 2024

- (a) Is this a Result of a Bid or Request for Proposal?
No
- (b) Purpose of Contract:
Roof repairs at the Warren-Washington County Regional Emergency Services Training and Educational Center
- (c) Name of Contractor:
T.P. Monahan Inc.
- (d) Address of Contractor: **44 Park Road
Queensbury, NY 12804**
- (e) Contractor's Contact Person and Telephone Number:
Tyler Lingel 518-792-1979 tyler@tpmonahan.com
- (f) Has or will the Contract be provided, if so, please attach:
To be provided
- (g) Commencement Date of Contract:
Upon execution
- (h) Termination Date of Contract:
Upon completion of services
- (i) Payment Provisions: i) lump sum amount
ii) hourly rate amount
iii) total amount not to exceed **\$26,200**
iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.)
Upon completion of services
- (j) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: **OR** Capital Project **OR** Capital Reserve Project Number, Title, and Amount:

H254.9550.280 Fire Training Center Project-Capital Projects, Projects \$26,200

**Sample: A.1010 470 Legislative Board – Contract \$xx.xx
Capital Project No. H289.9550 480 – Old Jail Renovations \$xx.xx**

*as listed in budget and LOGOS

NOTABLE INCREASES/DECREASES – 2025 OES BUDGET REQUEST

A.3410 FIRE PREVENTION & CONTROL

OBJECT CODE	AMOUNT REQUESTED	INCREASE/ DECREASE	REASON
250 Technical Equipment	\$1,000	\$1,000	2025 request to replace outdated pagers.
260 Other Equipment	\$1,000	\$1,000	2025 request for fire investigation equipment
418 Insurance	\$3,700	\$500	Increase due to insurance estimates for 2025
422 Repair/Maint Equipment	\$5,000	\$1,000	Increase for maintenance and repair of Countywide Marine Rescue equipment.
435 Medical Fees	\$9,000	\$1,000	The projected number of Hazmat Team physicals for 2025 is 36 physicals at \$250/physical
444 Travel/Edu/Conf	\$10,000	\$7,000	Increase due to mileage for Deputy Fire Coordinators and Warren County Fire Investigators; Countywide Marine Rescue Team training; training for Warren County fire investigators
453 Uniforms & Clothing	\$3,000	\$1,600	2025 request to include PPE for Warren County Fire Coordinators and Investigators.

A.3640 CIVIL DEFENSE

OBJECT CODE	AMOUNT REQUESTED	INCREASE/ DECREASE	REASON
230 Auto Equipment	\$2,000	\$2,000	Request for replacement of aging vehicle warning equipment
250 Technical Equipment	\$1,500	\$1,500	Upgrade aging Radio Amateur Civil Emergency Services (RACES) equipment
260 Other Equipment	\$7,000	\$7,000	Funding requested to purchase thermal drone to enhance capabilities
418 Insurance	\$2,700	\$200	Increase due to insurance estimates for 2025
423 Telephone	\$4,500	\$500	This is a fixed expense and request is needed to pay for cell and office phone lines.
426 Subscriptions	\$900	\$650	Funding needed for Adobe, Canva and Zoom subscriptions.
441 Auto Supplies/Repair	\$2,700	\$400	Funding increase due to additional wear & tear on existing vehicles
444 Travel/Edu/Conf	\$1,800	\$800	Funding increase to attend conferences and trainings
453 Uniform & Clothing	\$1,500	\$500	Funding increase for clothing/uniform for emergency management personnel
455 Safety Equipment	\$400	\$400	Funding increase for PPE for emergency management personnel
470 Contract	\$9,300	(\$16,950)	Decrease due to amortization of Emergency Services Marketing Corp subscription contract.

A.4022 EMS

OBJECT CODE	AMOUNT REQUESTED	INCREASE/ DECREASE	REASON
230 Automotive Equip	\$5,000	\$5,000	Funding requested for vehicle warning equipment for EMS vehicle replacement
260 Other Equipment	\$4,400	\$4,400	Funding requested to replace two AEDs that are reaching end of life

410 Supplies	\$2,000	(1,000)	Decrease due to projected AED supply replacements needed for 2025
422 Repair/Maint Equip	\$10,000	\$8,000	Funding requested to install and letter replacement EMS vehicle and outfit Deputy EMS Coordinator vehicles
441 Auto Supplies/Repair	\$1,500	\$500	Funding increase due to additional wear & tear on existing vehicles
470 Contract	\$1,000	\$1,000	Funding requested for EMS training

1. A.3645.4127 FY24 SHSP, A.3645.4128 FY24 LEMPG, and A.3645.4129 FY23 Domestic Terrorism Prev. are new to the 2025 budget

2. No notable increases/decreases to A.3642 Training Center budget

2024 Adopted Budget vs. 2025 Department Requests

Increase in expenses: \$305,219

Increase in revenues: \$268,658 (Includes \$204 Training Center revenue adjustment for ½ of expenses)

Net increase: \$ 36,561

Net increase/decrease as itemized above: \$28,000

Increase salary & benefits: \$ 8,361

(as shown in New World)

Additional Increase/(Decrease) \$ 200

\$36,561

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

WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$54,042.64	\$71,826.00	\$67,826.00	\$71,193.00
200's EQUIPMENT	\$77,895.89	\$100.00	\$9,500.07	\$2,200.00
400's CONTRACTUAL	\$43,327.92	\$43,100.00	\$44,220.00	\$54,450.00
800's EMPLOYEE BENEFITS	\$19,338.84	\$20,891.00	\$20,891.00	\$22,067.00
TOTALS	\$194,605.29	\$135,917.00	\$142,437.07	\$149,910.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director
 DATE: 9/6/2024

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
<i>Personal Services</i>						
130	Salaries - Part Time	54,042.64	71,826.00	67,826.00	31,354.86	71,193.00
<i>Personal Services Totals</i>		\$54,042.64	\$71,826.00	\$67,826.00	\$31,354.86	\$71,193.00
<i>Equipment</i>						
220	Office Equipment	176.06	100.00	100.00	.00	200.00
230	Automotive Equipment	14,657.13	.00	775.79	775.79	.00
230.1	Automotive Equipment - Reserve	48,719.18	.00	.00	.00	.00
250	Technical Equipment	8,172.00	.00	.00	.00	1,000.00
260	Other Equipment	6,171.52	.00	8,624.28	4,622.28	1,000.00
<i>Equipment Totals</i>		\$77,895.89	\$100.00	\$9,500.07	\$5,398.07	\$2,200.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	220	Departmental Request	Miscellaneous small office equipment			
	250	Departmental Request	Pager replacements			
	260	Departmental Request	Fire Investigation Equipment			
<i>Contractual Expense</i>						
410	Supplies	1,315.45	1,500.00	1,300.00	194.26	1,500.00
416	Oil & Gas-Heating	81.59	.00	.00	.00	.00
418	Ins-General Liability	2,546.72	3,200.00	3,350.00	3,347.35	3,700.00
422	Repair/Maint-Equipment	11,244.97	4,000.00	4,450.00	3,045.49	5,000.00
423	Telephone	189.80	250.00	250.00	86.44	250.00
424	Postage	45.12	100.00	100.00	11.00	50.00
426	Subscriptions	119.99	.00	.00	.00	.00
427	Memberships & Dues	200.00	200.00	200.00	200.00	200.00
428	Data Processing & Internet Fees	1,199.38	1,200.00	1,200.00	724.14	1,300.00
435	Medical Fees	7,200.00	8,000.00	8,000.00	6,960.00	9,000.00
441	Auto-Supplies & Repair	3,960.27	2,500.00	2,100.00	251.70	2,500.00
442	Automotive - Gas & Oil	2,251.88	2,600.00	2,600.00	623.66	2,600.00
444	Travel/Education/Conference	4,196.41	3,000.00	3,000.00	952.60	10,000.00
445	Foods	156.36	.00	.00	.00	200.00
453	Uniforms & Clothing	1,331.99	1,400.00	7,820.00	5,165.93	3,000.00
455	Safety Equipment	2,233.09	150.00	150.00	.00	150.00
470	Contract	5,054.90	15,000.00	9,700.00	700.00	15,000.00
<i>Contractual Expense Totals</i>		\$43,327.92	\$43,100.00	\$44,220.00	\$22,262.57	\$54,450.00

Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
Comments						
Account	Level	Comment				
470	Departmental Request	\$15,000 City of Glens Falls Fire Department Contracts: HazMat and Cause & Origin				
<i>Employee Benefits</i>						
810	Retirement	909.58	960.00	960.00	783.76	2,675.00
830	Social Security	3,350.64	4,454.00	4,454.00	1,944.00	4,415.00
831	Medicare Contribution	783.60	1,042.00	1,042.00	454.67	1,033.00
<i>Employee Benefits Totals</i>		<u>\$5,043.82</u>	<u>\$6,456.00</u>	<u>\$6,456.00</u>	<u>\$3,182.43</u>	<u>\$8,123.00</u>
<i>Other Benefits</i>						
840	Workmen's Compensation	9,648.26	10,184.00	10,184.00	10,183.00	10,260.00
861	Retirees Hospitalization	4,646.76	4,251.00	4,251.00	2,036.44	3,684.00
<i>Other Benefits Totals</i>		<u>\$14,295.02</u>	<u>\$14,435.00</u>	<u>\$14,435.00</u>	<u>\$12,219.44</u>	<u>\$13,944.00</u>
Department 3410 - Fire Prevention & Control Totals		<u>\$194,605.29</u>	<u>\$135,917.00</u>	<u>\$142,437.07</u>	<u>\$74,417.37</u>	<u>\$149,910.00</u>

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

WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$184,119.55	\$208,706.00	\$208,706.00	\$209,996.00
200's EQUIPMENT	\$3,514.94	\$200.00	\$6,671.63	\$10,700.00
400's CONTRACTUAL	\$26,775.90	\$45,850.00	\$28,361.95	\$32,670.00
800's EMPLOYEE BENEFITS	\$79,597.60	\$93,378.00	\$93,378.00	\$100,260.00
TOTALS	\$294,007.99	\$348,134.00	\$337,117.58	\$353,626.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$2,874.18			\$0.00

SIGNED: 
DEPARTMENT HEAD

TITLE: Director

DATE: 9/6/2024

Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 3640 - Civil Defense						
<i>Personal Services</i>						
110	Salaries - Regular	174,381.86	182,794.00	182,794.00	104,245.50	183,562.00
130	Salaries - Part Time	9,737.69	25,912.00	25,912.00	15,698.98	26,434.00
<i>Personal Services Totals</i>		\$184,119.55	\$208,706.00	\$208,706.00	\$119,944.48	\$209,996.00
<i>Equipment</i>						
210	Furniture/Furnishings	3,220.49	.00	.00	.00	.00
220	Office Equipment	.00	200.00	.00	.00	200.00
230	Automotive Equipment	.00	.00	3,941.63	3,939.02	2,000.00
250	Technical Equipment	.00	.00	1,900.00	1,900.00	1,500.00
260	Other Equipment	294.45	.00	830.00	830.00	7,000.00
<i>Equipment Totals</i>		\$3,514.94	\$200.00	\$6,671.63	\$6,669.02	\$10,700.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
220	Departmental Request	Miscellaneous office equipment				
230	Departmental Request	Replace aging vehicle warning equipment				
250	Departmental Request	RACES Equipment				
260	Departmental Request	Drone				
<i>Contractual Expense</i>						
410	Supplies	2,838.02	3,200.00	2,619.95	1,843.42	3,200.00
418	Ins-General Liability	2,131.00	2,500.00	2,500.00	2,450.09	2,700.00
422	Repair/Maint-Equipment	1,244.04	1,400.00	1,300.00	400.00	1,500.00
423	Telephone	4,290.25	4,000.00	4,150.00	2,606.04	4,500.00
424	Postage	17.78	50.00	50.00	5.73	20.00
426	Subscriptions	305.78	250.00	625.00	305.78	900.00
427	Memberships & Dues	300.00	150.00	150.00	150.00	300.00
428	Data Processing & Internet Fees	2,388.95	2,700.00	2,700.00	1,896.42	2,800.00
441	Auto-Supplies & Repair	1,886.45	2,300.00	1,530.00	530.91	2,700.00
442	Automotive - Gas & Oil	660.37	800.00	800.00	99.49	800.00
444	Travel/Education/Conference	1,177.81	1,000.00	1,125.00	1,061.00	1,800.00
445	Foods	.00	250.00	.00	.00	250.00
453	Uniforms & Clothing	1,415.45	1,000.00	1,950.00	965.98	1,500.00
455	Safety Equipment	.00	.00	300.00	.00	400.00
470	Contract	8,120.00	26,250.00	8,562.00	4,240.00	9,300.00
<i>Contractual Expense Totals</i>		\$26,775.90	\$45,850.00	\$28,361.95	\$16,554.86	\$32,670.00

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3640 - Civil Defense					
	Comments					
	Account					
	470					
	Level					
	Departmental Request					
	Comment					
	US Geological Survey Contract for continued operation of the Schroon River gauge					
	<i>Employee Benefits</i>					
810	Retirement	19,662.92	29,701.00	29,701.00	15,223.96	30,467.00
830	Social Security	10,599.51	12,940.00	12,940.00	6,891.68	13,020.00
831	Medicare Contribution	2,478.92	3,027.00	3,027.00	1,611.76	3,045.00
860	Hospitalization	40,186.77	41,360.00	41,360.00	24,397.85	47,912.00
865	Dental Insurance	655.72	656.00	656.00	385.78	657.00
	<i>Employee Benefits Totals</i>	\$73,583.84	\$87,684.00	\$87,684.00	\$48,511.03	\$95,101.00
	<i>Other Benefits</i>					
840	Workmen's Compensation	821.84	918.00	918.00	918.00	1,020.00
861	Retirees Hospitalization	5,191.92	4,776.00	4,776.00	2,287.90	4,139.00
	<i>Other Benefits Totals</i>	\$6,013.76	\$5,694.00	\$5,694.00	\$3,205.90	\$5,159.00
	Department 3640 - Civil Defense Totals	\$294,007.99	\$348,134.00	\$337,117.58	\$194,885.29	\$353,626.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Fire Training Center

BUDGET ACCOUNT CODE: A.3642

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$6,952.92	\$7,417.00	\$7,417.00	\$7,240.00
200's EQUIPMENT	\$227.94	\$1,000.00	\$1,000.00	\$1,000.00
400's CONTRACTUAL	\$4,713.41	\$5,545.00	\$5,545.00	\$5,360.00
800's EMPLOYEE BENEFITS	\$531.90	\$568.00	\$568.00	\$554.00
TOTALS	\$12,426.17	\$14,530.00	\$14,530.00	\$14,154.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$6,213.08	\$7,061.00	\$7,061.00	\$7,077.00

SIGNED: 
 DEPARTMENT HEAD

TITLE: Director

DATE: 9/6/2024

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 3642 - Fire Training Center						
Personal Services						
130	Salaries - Part Time	6,952.92	7,417.00	7,417.00	3,620.00	7,240.00
	<i>Personal Services Totals</i>	<u>\$6,952.92</u>	<u>\$7,417.00</u>	<u>\$7,417.00</u>	<u>\$3,620.00</u>	<u>\$7,240.00</u>
<i>Equipment</i>						
260	Other Equipment	227.94	1,000.00	1,000.00	.00	1,000.00
	<i>Equipment Totals</i>	<u>\$227.94</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	260	Departmental Request	Misc equipment and small tools			
<i>Contractual Expense</i>						
410	Supplies	345.77	500.00	500.00	.00	500.00
415	Electricity	303.32	360.00	360.00	194.35	400.00
416	Oil & Gas-Heating	215.25	100.00	100.00	.00	100.00
417	Water/Sewer/Taxes	514.03	675.00	675.00	513.34	700.00
418	Ins-General Liability	182.32	250.00	250.00	.00	.00
421	Equipment Rental	2,132.00	2,150.00	2,150.00	1,476.00	2,150.00
422	Repair/Maint-Equipment	430.00	600.00	600.00	200.00	600.00
428	Data Processing & Internet Fees	480.72	500.00	500.00	280.23	500.00
439	Misc Fees & Expenses	110.00	110.00	110.00	.00	110.00
470	Contract	.00	300.00	300.00	.00	300.00
	<i>Contractual Expense Totals</i>	<u>\$4,713.41</u>	<u>\$5,545.00</u>	<u>\$5,545.00</u>	<u>\$2,663.92</u>	<u>\$5,360.00</u>
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	470	Departmental Request	Trash removal			
<i>Employee Benefits</i>						
830	Social Security	431.08	460.00	460.00	224.44	449.00
831	Medicare Contribution	100.82	108.00	108.00	52.50	105.00
	<i>Employee Benefits Totals</i>	<u>\$531.90</u>	<u>\$568.00</u>	<u>\$568.00</u>	<u>\$276.94</u>	<u>\$554.00</u>
Department 3642 - Fire Training Center Totals		<u>\$12,426.17</u>	<u>\$14,530.00</u>	<u>\$14,530.00</u>	<u>\$6,560.86</u>	<u>\$14,154.00</u>

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY24 State Homeland Sec Program

BUDGET ACCOUNT CODE: A.3645 4127

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
200's EQUIPMENT				\$48,785.00
400's CONTRACTUAL				\$19,500.00
TOTALS				\$68,285.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$0.00			\$68,285.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Director

DATE:

9/6/2024

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3645 - Homeland Security					
	Sub Department 4127 - FY24 State Homeland Sec Program					
	<i>Equipment</i>					
220	Office Equipment	.00	.00	.00	.00	1,500.00
250	Technical Equipment	.00	.00	.00	.00	10,705.00
260	Other Equipment	.00	.00	.00	.00	36,580.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$48,785.00
	<i>Contractual Expense</i>					
410	Supplies	.00	.00	.00	.00	3,000.00
470	Contract	.00	.00	.00	.00	16,500.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$19,500.00
	Sub Department 4127 - FY24 State Homeland Sec Program Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$68,285.00

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

WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY24 LEMPG
BUDGET ACCOUNT CODE: A.3645 4128

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$21,145.00
800's EMPLOYEE BENEFITS				\$7,003.00
TOTALS				\$28,148.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$0.00			\$28,148.00

SIGNED: 
DEPARTMENT HEAD

TITLE: Director

DATE: 9/6/2024

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 3645 - Homeland Security						
Sub Department 4128 - FY24 LEMPG						
<i>Personal Services</i>						
110	Salaries - Regular	.00	.00	.00	.00	21,145.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$21,145.00
<i>Employee Benefits</i>						
810	Retirement	.00	.00	.00	.00	2,643.00
830	Social Security	.00	.00	.00	.00	1,311.00
831	Medicare Contribution	.00	.00	.00	.00	307.00
860	Hospitalization	.00	.00	.00	.00	2,703.00
865	Dental Insurance	.00	.00	.00	.00	39.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$7,003.00
	Sub Department 4128 - FY24 LEMPG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$28,148.00

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

WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY23 DHSES Domestic Terror Prev
BUDGET ACCOUNT CODE: A.3645 4129

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
400's CONTRACTUAL				\$172,413.00
TOTALS				\$172,413.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$0.00			\$172,413.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director
DATE: 9/6/2024

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 3645 - Homeland Security						
Sub Department 4129 - FY23 DHSES Domestic Terror Prev						
<i>Contractual Expense</i>						
427	Memberships & Dues	.00	.00	.00	.00	400.00
444	Travel/Education/Conference	.00	.00	.00	.00	6,500.00
470	Contract	.00	.00	.00	.00	165,513.00
<i>Contractual Expense Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$172,413.00
Sub Department 4129 - FY23 DHSES Domestic Terror Prev Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$172,413.00
Department 3645 - Homeland Security Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$268,846.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS


REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Emergency Medical Service

BUDGET ACCOUNT CODE: A.4022

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$37,762.83	\$40,668.00	\$40,668.00	\$40,035.00
200's EQUIPMENT	\$3,461.01	\$150.00	\$14,971.80	\$9,550.00
400's CONTRACTUAL	\$15,737.20	\$11,152.00	\$11,152.00	\$19,275.00
800's EMPLOYEE BENEFITS	\$4,668.68	\$6,606.00	\$6,606.00	\$6,980.00
TOTALS	\$61,629.72	\$58,576.00	\$73,397.80	\$75,840.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
 DEPARTMENT HEAD

TITLE: Director

DATE: 9/6/2024

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 4022 - Emergency Medical Service						
Personal Services						
130	Salaries - Part Time	37,762.83	40,668.00	40,668.00	28,697.50	40,035.00
<i>Personal Services Totals</i>		\$37,762.83	\$40,668.00	\$40,668.00	\$28,697.50	\$40,035.00
<i>Equipment</i>						
210	Furniture/Furnishings	142.36	.00	.00	.00	.00
220	Office Equipment	.00	150.00	150.00	.00	150.00
230	Automotive Equipment	729.30	.00	.00	.00	5,000.00
260	Other Equipment	2,589.35	.00	14,821.80	14,466.89	4,400.00
<i>Equipment Totals</i>		\$3,461.01	\$150.00	\$14,971.80	\$14,466.89	\$9,550.00
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	220	Departmental Request	Miscellaneous small office equipment			
	230	Departmental Request	Vehicle warning equipment			
	260	Departmental Request	AED replacements (2)			
<i>Contractual Expense</i>						
410	Supplies	3,192.72	3,000.00	2,000.00	882.97	2,000.00
418	Ins-General Liability	1,086.23	1,250.00	1,250.00	1,232.85	1,400.00
422	Repair/Maint-Equipment	3,866.35	2,000.00	1,700.00	488.25	10,000.00
424	Postage	19.17	20.00	20.00	.00	.00
428	Data Processing & Internet Fees	70.00	82.00	82.00	82.00	75.00
441	Auto-Supplies & Repair	1,649.66	1,000.00	1,300.00	1,230.83	1,500.00
442	Automotive - Gas & Oil	158.00	300.00	300.00	.00	300.00
444	Travel/Education/Conference	141.84	1,500.00	.00	.00	1,500.00
453	Uniforms & Clothing	5,553.23	2,000.00	2,000.00	.00	1,500.00
470	Contract	.00	.00	2,500.00	2,100.00	1,000.00
<i>Contractual Expense Totals</i>		\$15,737.20	\$11,152.00	\$11,152.00	\$6,016.90	\$19,275.00
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	422	Departmental Request	\$5,200 Vehicle warning equipment installation			
	470	Departmental Request	EMS training			
<i>Employee Benefits</i>						
810	Retirement	1,609.93	3,325.00	3,325.00	1,127.24	3,730.00
830	Social Security	2,341.29	2,521.00	2,521.00	1,779.24	2,482.00
831	Medicare Contribution	547.56	590.00	590.00	416.14	581.00
<i>Employee Benefits Totals</i>		\$4,498.78	\$6,436.00	\$6,436.00	\$3,322.62	\$6,793.00

Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 4022 - Emergency Medical Service						
<i>Other Benefits</i>						
840	Workmen's Compensation	169.90	170.00	170.00	170.00	187.00
	<i>Other Benefits Totals</i>	<u>\$169.90</u>	<u>\$170.00</u>	<u>\$170.00</u>	<u>\$170.00</u>	<u>\$187.00</u>
Department 4022 - Emergency Medical Service Totals		<u>\$61,629.72</u>	<u>\$58,576.00</u>	<u>\$73,397.80</u>	<u>\$52,673.91</u>	<u>\$75,840.00</u>
EXPENSE TOTALS		<u>\$562,669.17</u>	<u>\$557,157.00</u>	<u>\$567,482.45</u>	<u>\$328,537.43</u>	<u>\$862,376.00</u>

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3640 - Civil Defense					
	<i>Federal Aid</i>					
4960	Emergency Disaster Assist	2,874.18	.00	.00	.00	.00
	<i>Federal Aid Totals</i>	\$2,874.18	\$0.00	\$0.00	\$0.00	\$0.00
	Department 3640 - Civil Defense Totals	\$2,874.18	\$0.00	\$0.00	\$0.00	\$0.00

Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
REVENUE						
Department 3642 - Fire Training Center						
<i>Intergovernmental Charges</i>						
2390	Share of Joint Activity, Govt	6,213.08	7,061.00	7,061.00	(1,341.46)	7,077.00
	<i>Intergovernmental Charges Totals</i>	<u>\$6,213.08</u>	<u>\$7,061.00</u>	<u>\$7,061.00</u>	<u>(\$1,341.46)</u>	<u>\$7,077.00</u>
	Department 3642 - Fire Training Center Totals	<u>\$6,213.08</u>	<u>\$7,061.00</u>	<u>\$7,061.00</u>	<u>(\$1,341.46)</u>	<u>\$7,077.00</u>

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3645 - Homeland Security					
	Sub Department 4127 - FY24 State Homeland Sec Program					
	Federal Aid					
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 4127 - FY24 State Homeland Sec Program Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$68,285.00

Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
	REVENUE					
	Department 3645 - Homeland Security					
	Sub Department 4128 - FY24 LEMPG					
	Federal Aid					
4305	Local Emergency Management Performance Grant	.00	.00	.00	.00	28,148.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$28,148.00
	Sub Department 4128 - FY24 LEMPG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$28,148.00

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3645 - Homeland Security					
	Sub Department 4129 - FY23 DHSES Domestic Terror Prev					
	State Aid					
3380	State Homeland Security Program	.00	.00	.00	.00	172,413.00
	State Aid Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$172,413.00
	Sub Department 4129 - FY23 DHSES Domestic Terror Prev Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$172,413.00
	Department 3645 - Homeland Security Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$268,846.00
	REVENUE TOTALS	\$9,087.26	\$7,061.00	\$7,061.00	(\$1,341.46)	\$275,923.00
	Fund A - General Totals					
	REVENUE TOTALS	\$9,087.26	\$7,061.00	\$7,061.00	(\$1,341.46)	\$275,923.00
	EXPENSE TOTALS	\$562,669.17	\$557,157.00	\$567,482.45	\$328,537.43	\$862,376.00
	Fund A - General Totals	(\$553,581.91)	(\$550,096.00)	(\$560,421.45)	(\$329,878.89)	(\$586,453.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$9,087.26	\$7,061.00	\$7,061.00	(\$1,341.46)	\$275,923.00
	EXPENSE GRAND TOTALS	\$562,669.17	\$557,157.00	\$567,482.45	\$328,537.43	\$862,376.00
	Net Grand Totals	(\$553,581.91)	(\$550,096.00)	(\$560,421.45)	(\$329,878.89)	(\$586,453.00)

2025 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	\$81,496.00	Full Time	Appointed F/T	11/3/2020
	N/A / \$44.78	N/A / \$44.78				
		1	\$81,496.00			

2025 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	Asst Emergency Services Coord	\$57,644.00	Full Time	CSEA/FT	4/19/2011
	10-13 / \$27.71	10-14 / \$27.71				
13385	Rivers, Ashley	Deputy Director of Emergency Svc	\$65,567.00	Full Time	Out of UnitFT	5/28/2021
	N/A / \$31.52	N/A / \$31.52				
13806	Rosati, Nancy	Office Specialist - PT	\$26,434.00	Part Time	CSEA/PT	8/14/2023
	07-01 / \$21.07	07-02 / \$21.39				
		3	\$149,645.00			

2025 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				
13760	DeSimone, Mark	3rd Deputy EMS Coordinator	\$8,680.00	Part Time	Out of UnitPT	1/17/2023
	N/A / \$8.35	N/A / \$8.35				
12342	Mellon, Patrick	EMS Coordinator	\$13,995.00	Part Time	Out of UnitPT	6/3/2013
	N/A / \$13.46	N/A / \$13.46				
13759	Stone, Scott	2nd Deputy EMS Coordinator	\$8,680.00	Part Time	Out of UnitPT	1/17/2023
	N/A / \$8.35	N/A / \$8.35				
13025	Tims, John	Deputy EMS Coordinator	\$8,680.00	Part Time	Out of UnitPT	4/3/2017
	N/A / \$8.35	N/A / \$8.35				
		4	\$40,035.00			

2025 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)	\$13,995.00	Part Time	Less P/T12/21/12	12/29/2021
	N/A / \$13.46	N/A / \$13.46				
13850	Dailey, Jeffrey	3rd Deputy Fire Coordinator	\$8,680.00	Part Time	Out of UnitPT	10/1/2023
	N/A / \$8.35	N/A / \$8.35				
13918	Dickinson, Jeremy	Fire Investigator Helper	\$2,545.00	Per Diem	Per Diem	4/26/2024
	N/A / \$2.45	N/A / \$2.45				
13917	Jones, Richard	Fire Investigator #1	\$5,090.00	Per Diem	Per Diem	4/26/2024
	N/A / \$4.89	N/A / \$4.89				
9412	Little, Theodore	1st Deputy Fire Coordinator	\$8,680.00	Part Time	Out of UnitPT	11/15/1996
	N/A / \$8.35	N/A / \$8.35				
7229	Mellon, Charles	2nd Deputy Fire Coordinator	\$8,680.00	Part Time	Out of UnitPT	2/1/2021
	N/A / \$8.35	N/A / \$8.35				
12963	Purdy, Scott	Building Maintenance Helper	\$7,240.00	Part Time	Out of UnitPT	9/5/2016
	N/A / \$6.96	N/A / \$6.96				
10862	Schrammel, James	4th Deputy Fire/WMD/Haz	\$18,433.00	Part Time	Out of UnitPT	12/1/2004
	N/A / \$17.72	N/A / \$17.72				
13920	Thomas Jr, Timothy	Fire Investigator #2	\$5,090.00	Per Diem	Per Diem	5/2/2024
	N/A / \$4.89	N/A / \$4.89				
		9	\$78,433.00			

2025 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: A.3640

TITLE OF POSITION: Director

FOR NEW POSITIONS

Is the requested position: In Unit Out of Unit

Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.

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.

Is this a mandated position? If so, please explain: Click or tap here to enter text.

Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

Is this a new title in your department? YES NO

If this is a new title in your department, the Human Resource Director must review and approve this form prior to being presented to the Budget Team.

Human Resource Director has approved the above title/classification (if required above) when initialed : _____

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem)

Description of Change: Move up to current salary increment(4th of \$88,516.00)on the non-attorney out of unit payscale from the entry level salary of \$81,496.00.

Justification for Request: I am currently at the entry level salary for my grade level of 16. I will be here 4 years on 11/3/2024. The overall department work load has increased. Added Fire Investigation. We are also developing a drone program, 2 staff members have their drone license. I have taken on the role of ILO – Intelligence Liasion Officer, replacing a previous deputy who is no longer with the County. We will be starting up the CERT team this fall(we received board approval and have grant funds earmarked for the program). Also, due to executive order 18, we have added the Domestic Terrorism Prevention Program. This program is a directive from the state and requires counties to have Threat Assessment Management teams(TAM Team). We have created a joint team with Washington County. I co-lead this team with Tim Hardy, Deputy Director of Public Safety for Washington County. This has added training requirements and additional meetings to our schedules. Maintaining the Ready Warren County and Storm Reporter apps, as well as ReGroup.

Projected change in Salary Dollars: Increase of \$7,020.00

Is there expected Revenue impact from this change? If so, please explain: No impact to revenue.

2024 Management Confidential (2023 + 2.85%)

GRADE	INCREMENT										
	entry	1st	2nd	3rd	4th	5th	10th	15th	20th	25th	30th
1	\$37,520	\$38,464	\$39,275	\$39,940	\$40,449	\$41,481	\$42,545	\$43,640	\$44,769	\$45,931	\$47,128
2	\$39,409	\$40,410	\$41,270	\$41,974	\$42,514	\$43,608	\$44,736	\$45,897	\$47,093	\$48,324	\$49,593
3	\$41,412	\$42,473	\$43,384	\$44,131	\$44,703	\$45,863	\$47,058	\$48,289	\$49,556	\$50,862	\$52,207
4	\$43,534	\$44,660	\$45,625	\$46,417	\$47,023	\$48,253	\$49,519	\$50,824	\$52,168	\$53,552	\$54,977
5	\$45,785	\$46,978	\$48,001	\$48,840	\$49,482	\$50,786	\$52,128	\$53,512	\$54,936	\$56,403	\$57,915
6	\$48,170	\$49,434	\$50,519	\$51,409	\$52,089	\$53,472	\$54,895	\$56,361	\$57,871	\$59,426	\$61,028
7	\$50,698	\$52,038	\$53,189	\$54,132	\$54,853	\$56,318	\$57,826	\$59,380	\$60,981	\$62,629	\$64,328
8	\$53,378	\$54,798	\$56,018	\$57,018	\$57,782	\$59,335	\$60,935	\$62,581	\$64,278	\$66,026	\$67,825
9	\$56,219	\$57,725	\$59,017	\$60,077	\$60,888	\$62,534	\$64,229	\$65,974	\$67,773	\$69,625	\$71,533
10	\$59,230	\$60,827	\$62,196	\$63,320	\$64,179	\$65,924	\$67,721	\$69,571	\$71,478	\$73,441	\$75,463
11	\$62,423	\$64,115	\$65,567	\$66,757	\$67,668	\$69,517	\$71,422	\$73,383	\$75,404	\$77,485	\$79,630
12	\$65,807	\$67,599	\$69,139	\$70,401	\$71,367	\$73,327	\$75,346	\$77,424	\$79,567	\$81,773	\$84,045
13	\$69,393	\$71,294	\$72,926	\$74,263	\$75,286	\$77,365	\$79,504	\$81,708	\$83,979	\$86,318	\$88,726
14	\$73,194	\$75,209	\$76,939	\$78,357	\$79,442	\$81,644	\$83,913	\$86,249	\$88,656	\$91,134	\$93,688
15	\$77,225	\$79,360	\$81,194	\$82,697	\$83,846	\$86,181	\$88,586	\$91,062	\$93,613	\$96,241	\$98,947
16	\$81,496	\$83,760	\$85,703	\$87,297	\$88,516	\$90,990	\$93,539	\$96,165	\$98,869	\$101,654	\$104,522
17	\$86,024	\$88,424	\$90,483	\$92,173	\$93,465	\$96,088	\$98,789	\$101,573	\$104,439	\$107,391	\$110,432
18	\$90,824	\$93,367	\$95,551	\$97,341	\$98,711	\$101,491	\$104,356	\$107,305	\$110,344	\$113,472	\$116,696
19	\$95,912	\$98,607	\$100,923	\$102,820	\$104,271	\$107,219	\$110,255	\$113,382	\$116,602	\$119,919	\$123,336
20	\$101,304	\$104,162	\$106,615	\$108,627	\$110,167	\$113,290	\$116,508	\$119,822	\$123,237	\$126,752	\$130,375
21	\$107,021	\$110,051	\$112,651	\$114,784	\$116,415	\$119,726	\$123,137	\$126,651	\$130,269	\$133,996	\$137,834
22	\$113,080	\$116,291	\$119,048	\$121,308	\$123,037	\$126,548	\$130,164	\$133,887	\$137,723	\$141,674	\$145,744
23	\$119,503	\$122,907	\$125,829	\$128,225	\$130,058	\$133,779	\$137,611	\$141,559	\$145,624	\$149,812	\$154,126
24	\$126,311	\$129,920	\$133,017	\$135,557	\$137,500	\$141,443	\$145,506	\$149,691	\$154,000	\$158,439	\$163,012
25	\$133,528	\$137,353	\$140,636	\$143,329	\$145,388	\$149,569	\$153,875	\$158,310	\$162,878	\$167,584	\$172,431

2025 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Ashley Rivers

BUDGET CODE: A.3640

TITLE OF POSITION: Deputy Director

FOR NEW POSITIONS

Is the requested position: In Unit Out of Unit

Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.

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.

Is this a mandated position? If so, please explain: Click or tap here to enter text.

Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

Is this a new title in your department? YES NO

If this is a new title in your department, the Human Resource Director must review and approve this form prior to being presented to the Budget Team.

Human Resource Director has approved the above title/classification (if required above) when initialed : _____

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem)

Description of Change: Move Ashley from Grade 11 to Grade 12.

Justification for Request: Ashley's responsibilities have increased as the Deputy Director. She has obtained her drone license and is spearheading the initiative for the department. Ashley also attend a virtual 5 day training program with the Emergency Management Institute to manage the CERT team once it is created.

Projected change in Salary Dollars: \$4834.00

Is there expected Revenue impact from this change? If so, please explain: No.

2024 Management Confidential (2023 + 2.85%)

GRADE	entry	INCREMENT									
		1st	2nd	3rd	4th	5th	10th	15th	20th	25th	30th
1	\$37,520	\$38,464	\$39,275	\$39,940	\$40,449	\$41,481	\$42,545	\$43,640	\$44,769	\$45,931	\$47,128
2	\$39,409	\$40,410	\$41,270	\$41,974	\$42,514	\$43,608	\$44,736	\$45,897	\$47,093	\$48,324	\$49,593
3	\$41,412	\$42,473	\$43,384	\$44,131	\$44,703	\$45,863	\$47,058	\$48,289	\$49,556	\$50,862	\$52,207
4	\$43,534	\$44,660	\$45,625	\$46,417	\$47,023	\$48,253	\$49,519	\$50,824	\$52,168	\$53,552	\$54,977
5	\$45,785	\$46,978	\$48,001	\$48,840	\$49,482	\$50,786	\$52,128	\$53,512	\$54,936	\$56,403	\$57,915
6	\$48,170	\$49,434	\$50,519	\$51,409	\$52,089	\$53,472	\$54,895	\$56,361	\$57,871	\$59,426	\$61,028
7	\$50,698	\$52,038	\$53,189	\$54,132	\$54,853	\$56,318	\$57,826	\$59,380	\$60,981	\$62,629	\$64,328
8	\$53,378	\$54,798	\$56,018	\$57,018	\$57,782	\$59,335	\$60,935	\$62,581	\$64,278	\$66,026	\$67,825
9	\$56,219	\$57,725	\$59,017	\$60,077	\$60,888	\$62,534	\$64,229	\$65,974	\$67,773	\$69,625	\$71,533
10	\$59,230	\$60,827	\$62,196	\$63,320	\$64,179	\$65,924	\$67,721	\$69,571	\$71,478	\$73,441	\$75,463
11	\$62,423	\$64,115	\$65,567	\$66,757	\$67,668	\$69,517	\$71,422	\$73,383	\$75,404	\$77,485	\$79,630
12	\$65,807	\$67,599	\$69,139	\$70,401	\$71,367	\$73,327	\$75,346	\$77,424	\$79,567	\$81,773	\$84,045
13	\$69,393	\$71,294	\$72,926	\$74,263	\$75,286	\$77,365	\$79,504	\$81,708	\$83,979	\$86,318	\$88,726
14	\$73,194	\$75,209	\$76,939	\$78,357	\$79,442	\$81,644	\$83,913	\$86,249	\$88,656	\$91,134	\$93,688
15	\$77,225	\$79,360	\$81,194	\$82,697	\$83,846	\$86,181	\$88,586	\$91,062	\$93,613	\$96,241	\$98,947
16	\$81,496	\$83,760	\$85,703	\$87,297	\$88,516	\$90,990	\$93,539	\$96,165	\$98,869	\$101,654	\$104,522
17	\$86,024	\$88,424	\$90,483	\$92,173	\$93,465	\$96,088	\$98,789	\$101,573	\$104,439	\$107,391	\$110,432
18	\$90,824	\$93,367	\$95,551	\$97,341	\$98,711	\$101,491	\$104,356	\$107,305	\$110,344	\$113,472	\$116,696
19	\$95,912	\$98,607	\$100,923	\$102,820	\$104,271	\$107,219	\$110,255	\$113,382	\$116,602	\$119,919	\$123,336
20	\$101,304	\$104,162	\$106,615	\$108,627	\$110,167	\$113,290	\$116,508	\$119,822	\$123,237	\$126,752	\$130,375
21	\$107,021	\$110,051	\$112,651	\$114,784	\$116,415	\$119,726	\$123,137	\$126,651	\$130,269	\$133,996	\$137,834
22	\$113,080	\$116,291	\$119,048	\$121,308	\$123,037	\$126,548	\$130,164	\$133,887	\$137,723	\$141,674	\$145,744
23	\$119,503	\$122,907	\$125,829	\$128,225	\$130,058	\$133,779	\$137,611	\$141,559	\$145,624	\$149,812	\$154,126
24	\$126,311	\$129,920	\$133,017	\$135,557	\$137,500	\$141,443	\$145,506	\$149,691	\$154,000	\$158,439	\$163,012
25	\$133,528	\$137,353	\$140,636	\$143,329	\$145,388	\$149,569	\$153,875	\$158,310	\$162,878	\$167,584	\$172,431

2025 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: A.3410

TITLE OF POSITION: Click or tap here to enter text.

FOR NEW POSITIONS

Is the requested position: In Unit Out of Unit

Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.

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.

Is this a mandated position? If so, please explain: Click or tap here to enter text.

Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

Is this a new title in your department? YES NO

If this is a new title in your department, the Human Resource Director must review and approve this form prior to being presented to the Budget Team.

Human Resource Director has approved the above title/classification (if required above) when initialed : _____

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem)

Description of Change: Increase Richard Jones salary by \$1500.00.

Justification for Request: He is responsible for the communication and direction from the Fire Coordinator to the Fire Investigation Team. He is also the most experienced and seasoned member of the team.

Projected change in Salary Dollars: \$1500.00

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