

Criminal Justice, Public Safety & Emergency Services Committee
Office of Emergency Services

September 23, 2025

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

- 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:
 - V. Discussion Items
 1. 2026 Budget Request
 - VI. Referrals/Pending Items
 - VII. Privilege of the floor and public comment
 - VIII. Motion to adjourn
-

Attachments:

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

WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$66,951.36	\$74,873.00	\$74,873.00	\$74,873.00
200's EQUIPMENT	\$6,747.61	\$2,200.00	\$6,820.58	\$20,350.00
400's CONTRACTUAL	\$34,990.45	\$54,450.00	\$59,845.96	\$58,022.00
800's EMPLOYEE BENEFITS	\$19,693.94	\$23,334.00	\$23,334.00	\$22,130.00
TOTALS	\$128,383.36	\$154,857.00	\$164,873.54	\$175,375.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$3,428.58	\$0.00	\$3,428.58	\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director
DATE: 8/25/2025

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3410 - Fire Prevention & Control					
	<i>Departmental Income</i>					
2010	Hazardous Materials Response Fee	3,428.58	.00	3,428.58	.00	.00
	<i>Departmental Income Totals</i>	\$3,428.58	\$0.00	\$3,428.58	\$0.00	\$0.00
	Department 3410 - Fire Prevention & Control Totals	\$3,428.58	\$0.00	\$3,428.58	\$0.00	\$0.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
<i>Personal Services</i>						
130	Salaries - Part Time	66,951.36	74,873.00	74,873.00	37,436.50	74,873.00
	<i>Personal Services Totals</i>	<u>\$66,951.36</u>	<u>\$74,873.00</u>	<u>\$74,873.00</u>	<u>\$37,436.50</u>	<u>\$74,873.00</u>
<i>Equipment</i>						
220	Office Equipment	.00	200.00	200.00	.00	150.00
230	Automotive Equipment	775.79	.00	.00	.00	.00
250	Technical Equipment	.00	1,000.00	1,000.00	.00	19,000.00
260	Other Equipment	5,971.82	1,000.00	5,620.58	1,192.00	1,200.00
	<i>Equipment Totals</i>	<u>\$6,747.61</u>	<u>\$2,200.00</u>	<u>\$6,820.58</u>	<u>\$1,192.00</u>	<u>\$20,350.00</u>
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	250	Departmental Request	\$19,000 to replace aging radios (7) and enhance interoperability			
	260	Departmental Request	Heater for garage			
<i>Contractual Expense</i>						
410	Supplies	874.52	1,500.00	1,500.00	532.29	1,500.00
416	Oil & Gas-Heating	.00	.00	1,000.00	.00	.00
418	Ins-General Liability	3,779.15	3,700.00	3,645.96	3,645.96	4,558.00
422	Repair/Maint-Equipment	4,461.48	5,000.00	4,000.00	636.25	5,000.00
423	Telephone	135.48	250.00	250.00	62.92	250.00
424	Postage	15.85	50.00	50.00	14.40	50.00
427	Memberships & Dues	200.00	200.00	200.00	200.00	200.00
428	Data Processing & Internet Fees	1,761.10	1,300.00	1,300.00	550.10	3,654.00
435	Medical Fees	6,960.00	9,000.00	9,000.00	.00	9,360.00
441	Auto-Supplies & Repair	999.60	2,500.00	2,500.00	1,008.66	2,500.00
442	Automotive - Gas & Oil	1,454.09	2,600.00	2,600.00	545.15	2,600.00
444	Travel/Education/Conference	3,760.84	10,000.00	10,000.00	1,009.12	10,000.00
445	Foods	140.20	200.00	200.00	77.28	200.00
453	Uniforms & Clothing	5,748.14	3,000.00	3,550.00	337.75	3,000.00
455	Safety Equipment	.00	150.00	150.00	87.85	150.00
470	Contract	4,700.00	15,000.00	19,900.00	2,800.00	15,000.00
	<i>Contractual Expense Totals</i>	<u>\$34,990.45</u>	<u>\$54,450.00</u>	<u>\$59,845.96</u>	<u>\$11,507.73</u>	<u>\$58,022.00</u>
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	470	Departmental Request	\$10,000 Glens Falls Fire Department Cause & Origin \$5,000 Glens Falls Fire Department Hazardous Materials			

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
<i>Employee Benefits</i>						
810	Retirement	1,024.68	2,902.00	2,902.00	1,403.71	3,232.00
830	Social Security	4,150.99	4,641.00	4,641.00	2,321.06	4,641.00
831	Medicare Contribution	970.83	1,086.00	1,086.00	542.84	1,086.00
<i>Employee Benefits Totals</i>		\$6,146.50	\$8,629.00	\$8,629.00	\$4,267.61	\$8,959.00
<i>Other Benefits</i>						
840	Workmen's Compensation	10,183.00	10,260.00	10,260.00	10,259.00	8,309.00
861	Retirees Hospitalization	3,364.44	4,445.00	4,445.00	2,578.24	4,862.00
<i>Other Benefits Totals</i>		\$13,547.44	\$14,705.00	\$14,705.00	\$12,837.24	\$13,171.00
Department 3410 - Fire Prevention & Control Totals		\$128,383.36	\$154,857.00	\$164,873.54	\$67,241.08	\$175,375.00

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

WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$211,293.05	\$226,801.00	\$226,801.00	\$253,895.00
200's EQUIPMENT	\$9,629.85	\$700.00	\$48,997.21	\$10,500.00
400's CONTRACTUAL	\$27,088.78	\$32,670.00	\$32,666.19	\$57,333.00
800's EMPLOYEE BENEFITS	\$86,835.73	\$101,755.00	\$101,755.00	\$117,348.00
TOTALS	\$334,847.41	\$361,926.00	\$410,219.40	\$439,076.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director
 DATE: 8/25/2025

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 3640 - Civil Defense						
<i>Personal Services</i>						
110	Salaries - Regular	184,572.87	198,799.00	198,799.00	106,951.83	224,534.00
130	Salaries - Part Time	26,720.18	28,002.00	28,002.00	15,893.47	29,361.00
<i>Personal Services Totals</i>		\$211,293.05	\$226,801.00	\$226,801.00	\$122,845.30	\$253,895.00
<i>Equipment</i>						
220	Office Equipment	545.69	200.00	524.67	445.63	500.00
230	Automotive Equipment	3,939.02	.00	.00	.00	9,000.00
230.1	Automotive Equipment - Reserve	.00	.00	41,974.54	41,974.54	.00
250	Technical Equipment	3,500.00	500.00	500.00	216.90	1,000.00
260	Other Equipment	1,645.14	.00	5,998.00	5,998.00	.00
<i>Equipment Totals</i>		\$9,629.85	\$700.00	\$48,997.21	\$48,635.07	\$10,500.00
<i>Comments</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
220	Departmental Request	Small office equipment				
230	Departmental Request	\$9,000 Trailer mover				
250	Departmental Request	\$1,000 Portable power stations				
<i>Contractual Expense</i>						
410	Supplies	2,701.25	3,200.00	2,175.00	1,132.32	4,500.00
416	Oil & Gas-Heating	.00	.00	2,025.00	1,987.09	6,000.00
418	Ins-General Liability	2,493.71	2,700.00	2,696.19	2,696.19	3,371.00
422	Repair/Maint-Equipment	1,100.00	1,500.00	1,700.00	165.37	2,500.00
423	Telephone	4,208.23	4,500.00	4,500.00	2,322.39	4,500.00
424	Postage	29.96	20.00	20.00	2.10	20.00
426	Subscriptions	620.62	900.00	900.00	513.62	900.00
427	Memberships & Dues	300.00	300.00	300.00	150.00	300.00
428	Data Processing & Internet Fees	2,725.31	2,800.00	2,800.00	1,807.40	4,300.00
441	Auto-Supplies & Repair	550.91	2,700.00	2,200.00	.00	2,000.00
442	Automotive - Gas & Oil	516.81	800.00	800.00	166.23	800.00
444	Travel/Education/Conference	1,061.00	1,800.00	1,800.00	1,133.27	2,500.00
445	Foods	.00	250.00	50.00	.00	250.00
453	Uniforms & Clothing	1,676.98	1,500.00	700.00	270.00	1,500.00
455	Safety Equipment	596.00	400.00	400.00	.00	400.00
470	Contract	8,508.00	9,300.00	9,600.00	4,895.00	23,492.00
<i>Contractual Expense Totals</i>		\$27,088.78	\$32,670.00	\$32,666.19	\$17,240.98	\$57,333.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 3640 - Civil Defense						
Comments						
	<i>Account</i>		<i>Level</i>	<i>Comment</i>		
	416		Departmental Request	New budget item - Propane to heat OES storage building		
	470		Departmental Request	\$9,600 USGS		
				\$300 Emergency Services Marketing annual call fee		
				\$6,300 Quickseries mobile application annual fee		
				\$5,292 Regroup mass notification contract (3 years)		
				\$2,000 OES drone support		
<i>Employee Benefits</i>						
810	Retirement	25,548.98	32,559.00	32,559.00	17,507.07	39,043.00
830	Social Security	12,172.54	14,061.00	14,061.00	7,051.27	15,741.00
831	Medicare Contribution	2,846.78	3,288.00	3,288.00	1,649.12	3,682.00
860	Hospitalization	40,918.82	45,176.00	45,176.00	25,231.51	51,831.00
865	Dental Insurance	650.81	657.00	657.00	369.36	696.00
	<i>Employee Benefits Totals</i>	\$82,137.93	\$95,741.00	\$95,741.00	\$51,808.33	\$110,993.00
<i>Other Benefits</i>						
840	Workmen's Compensation	918.00	1,020.00	1,020.00	1,019.00	861.00
861	Retirees Hospitalization	3,779.80	4,994.00	4,994.00	2,913.26	5,494.00
	<i>Other Benefits Totals</i>	\$4,697.80	\$6,014.00	\$6,014.00	\$3,932.26	\$6,355.00
Department 3640 - Civil Defense Totals		\$334,847.41	\$361,926.00	\$410,219.40	\$244,461.94	\$439,076.00

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WARREN COUNTY BUDGET SUMMARY SHEET


PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$7,240.00	\$7,457.00	\$7,457.00	\$7,457.00
200's EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00	\$500.00
400's CONTRACTUAL	\$6,068.85	\$5,360.00	\$5,360.00	\$7,260.00
800's EMPLOYEE BENEFITS	\$553.87	\$570.00	\$570.00	\$570.00
TOTALS	\$13,862.72	\$14,387.00	\$14,387.00	\$15,787.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$5,589.91	\$7,077.00	\$7,077.00	\$7,893.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director
 DATE: 8/25/2025

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3642 - Fire Training Center					
	<i>Intergovernmental Charges</i>					
2390	Share of Joint Activity, Govt	5,589.91	7,077.00	7,077.00	1,350.92	7,893.00
	<i>Intergovernmental Charges Totals</i>	<u>\$5,589.91</u>	<u>\$7,077.00</u>	<u>\$7,077.00</u>	<u>\$1,350.92</u>	<u>\$7,893.00</u>
	Department 3642 - Fire Training Center Totals	<u>\$5,589.91</u>	<u>\$7,077.00</u>	<u>\$7,077.00</u>	<u>\$1,350.92</u>	<u>\$7,893.00</u>
	REVENUE TOTALS	<u>\$9,018.49</u>	<u>\$7,077.00</u>	<u>\$10,505.58</u>	<u>\$1,350.92</u>	<u>\$7,893.00</u>

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 3642 - Fire Training Center						
<i>Personal Services</i>						
130	Salaries - Part Time	7,240.00	7,457.00	7,457.00	3,728.50	7,457.00
	<i>Personal Services Totals</i>	\$7,240.00	\$7,457.00	\$7,457.00	\$3,728.50	\$7,457.00
<i>Equipment</i>						
260	Other Equipment	.00	1,000.00	1,000.00	.00	500.00
	<i>Equipment Totals</i>	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$500.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	260	Departmental Request	\$500 Small equipment and tools			
<i>Contractual Expense</i>						
410	Supplies	.00	500.00	500.00	135.00	1,000.00
413	Repair & Maint.-Bldg/Property	635.36	.00	.00	.00	.00
415	Electricity	318.30	400.00	400.00	185.26	400.00
416	Oil & Gas-Heating	.00	100.00	100.00	.00	600.00
417	Water/Sewer/Taxes	803.34	700.00	700.00	354.31	700.00
421	Equipment Rental	2,132.00	2,150.00	2,150.00	1,312.00	2,150.00
422	Repair/Maint-Equipment	1,589.37	600.00	600.00	200.00	1,500.00
428	Data Processing & Internet Fees	480.48	500.00	500.00	240.22	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>	\$6,068.85	\$5,360.00	\$5,360.00	\$2,426.79	\$7,260.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	470	Departmental Request	\$300 for dumpster disposal			
<i>Employee Benefits</i>						
830	Social Security	448.88	462.00	462.00	231.16	462.00
831	Medicare Contribution	104.99	108.00	108.00	54.06	108.00
	<i>Employee Benefits Totals</i>	\$553.87	\$570.00	\$570.00	\$285.22	\$570.00
Department 3642 - Fire Training Center Totals		\$13,862.72	\$14,387.00	\$14,387.00	\$6,440.51	\$15,787.00

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WARREN COUNTY BUDGET SUMMARY SHEET

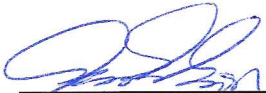
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$48,715.00	\$41,235.00	\$41,235.00	\$41,235.00
200's EQUIPMENT	\$14,768.74	\$9,550.00	\$10,150.00	\$9,500.00
400's CONTRACTUAL	\$9,804.59	\$19,275.00	\$18,626.66	\$15,785.00
800's EMPLOYEE BENEFITS	\$6,654.82	\$7,167.00	\$7,167.00	\$7,502.00
TOTALS	\$79,943.15	\$77,227.00	\$77,178.66	\$74,022.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director
 DATE: 8/25/2025

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 4022 - Emergency Medical Service						
Personal Services						
130	Salaries - Part Time	48,715.00	41,235.00	41,235.00	20,617.50	41,235.00
	<i>Personal Services Totals</i>	\$48,715.00	\$41,235.00	\$41,235.00	\$20,617.50	\$41,235.00
<i>Equipment</i>						
220	Office Equipment	.00	150.00	150.00	.00	.00
230	Automotive Equipment	.00	5,000.00	4,600.00	.00	5,000.00
260	Other Equipment	14,768.74	4,400.00	5,400.00	4,945.13	4,500.00
	<i>Equipment Totals</i>	\$14,768.74	\$9,550.00	\$10,150.00	\$4,945.13	\$9,500.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	230	Departmental Request	\$5,000 Vehicle warning equipment			
	260	Departmental Request	\$4,500 AED replacements (2)			
<i>Contractual Expense</i>						
410	Supplies	882.97	2,000.00	1,680.00	292.56	2,000.00
418	Ins-General Liability	1,251.54	1,400.00	1,351.66	1,351.66	1,690.00
422	Repair/Maint-Equipment	4,257.25	10,000.00	10,000.00	651.00	6,000.00
424	Postage	.00	.00	20.00	3.59	20.00
428	Data Processing & Internet Fees	82.00	75.00	75.00	75.00	1,275.00
441	Auto-Supplies & Repair	1,230.83	1,500.00	1,500.00	.00	1,500.00
442	Automotive - Gas & Oil	.00	300.00	300.00	.00	300.00
444	Travel/Education/Conference	.00	1,500.00	1,500.00	.00	1,500.00
453	Uniforms & Clothing	.00	1,500.00	1,200.00	.00	1,500.00
470	Contract	2,100.00	1,000.00	1,000.00	.00	.00
	<i>Contractual Expense Totals</i>	\$9,804.59	\$19,275.00	\$18,626.66	\$2,373.81	\$15,785.00
<i>Employee Benefits</i>						
810	Retirement	2,758.09	3,825.00	3,825.00	1,861.71	4,166.00
830	Social Security	3,020.33	2,556.00	2,556.00	1,278.28	2,556.00
831	Medicare Contribution	706.40	599.00	599.00	298.96	599.00
	<i>Employee Benefits Totals</i>	\$6,484.82	\$6,980.00	\$6,980.00	\$3,438.95	\$7,321.00
<i>Other Benefits</i>						
840	Workmen's Compensation	170.00	187.00	187.00	187.00	181.00
	<i>Other Benefits Totals</i>	\$170.00	\$187.00	\$187.00	\$187.00	\$181.00
Department 4022 - Emergency Medical Service Totals		\$79,943.15	\$77,227.00	\$77,178.66	\$31,562.39	\$74,022.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
	EXPENSE TOTALS	\$557,036.64	\$608,397.00	\$666,658.60	\$349,705.92	\$704,260.00
Fund A - General Totals						
	REVENUE TOTALS	\$9,018.49	\$7,077.00	\$10,505.58	\$1,350.92	\$7,893.00
	EXPENSE TOTALS	\$557,036.64	\$608,397.00	\$666,658.60	\$349,705.92	\$704,260.00
Fund A - General Totals		(\$548,018.15)	(\$601,320.00)	(\$656,153.02)	(\$348,355.00)	(\$696,367.00)
Net Grand Totals						
	REVENUE GRAND TOTALS	\$9,018.49	\$7,077.00	\$10,505.58	\$1,350.92	\$7,893.00
	EXPENSE GRAND TOTALS	\$557,036.64	\$608,397.00	\$666,658.60	\$349,705.92	\$704,260.00
Net Grand Totals		(\$548,018.15)	(\$601,320.00)	(\$656,153.02)	(\$348,355.00)	(\$696,367.00)

2026 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	\$88,605.00	Full Time	Appointed F/T	11/3/2020
	N/A / \$48.68	N/A / \$48.68				
		1	\$88,605.00			

2026 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	\$63,416.00	Full Time	CSEA/FT	4/19/2011
	10-14 / \$30.31	10-15 / \$30.55				
13385	Rivers, Ashley	Deputy Dir., Emergency Services	\$72,513.00	Full Time	Out of UnitFT	5/28/2021
	N/A / \$34.86	N/A / \$34.86				
13806	Rosati, Nancy	Office Specialist - PT	\$29,361.00	Part Time	CSEA/PT	8/14/2023
	07-02 / \$23.39	07-03 / \$23.74				
		3	\$165,290.00			

2026 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)	\$14,415.00	Part Time	Less P/T12/21/12	12/29/2021
	N/A / \$13.86	N/A / \$13.86				
13850	Dailey, Jeffrey	3rd Deputy Fire Coordinator	\$8,940.00	Part Time	Out of UnitPT	10/1/2023
	N/A / \$8.60	N/A / \$8.60				
13918	Dickinson, Jeremy	Fire Investigator Helper	\$2,621.00	Per Diem	Per Diem	4/26/2024
	N/A / \$2.52	N/A / \$2.52				
13917	Jones, Richard	Fire Investigator #1	\$6,788.00	Per Diem	Per Diem	4/26/2024
	N/A / \$6.53	N/A / \$6.53				
9412	Little, Theodore	1st Deputy Fire Coordinator	\$8,940.00	Part Time	Out of UnitPT	11/15/1996
	N/A / \$8.60	N/A / \$8.60				
7229	Mellon, Charles	2nd Deputy Fire Coordinator	\$8,940.00	Part Time	Out of UnitPT	2/1/2021
	N/A / \$8.60	N/A / \$8.60				
12963	Purdy, Scott	Building Maintenance Helper	\$7,457.00	Part Time	Out of UnitPT	9/5/2016
	N/A / \$7.17	N/A / \$7.17				
10862	Schrammel, James	4th Deputy Fire/WMD/Haz	\$18,986.00	Part Time	Out of UnitPT	12/1/2004
	N/A / \$18.26	N/A / \$18.26				
13920	Thomas Jr, Timothy	Fire Investigator #2	\$5,243.00	Per Diem	Per Diem	5/2/2024
	N/A / \$5.04	N/A / \$5.04				
		9	\$82,330.00			

2026 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	\$8,940.00	Part Time	Out of UnitPT	1/17/2023
	N/A / \$8.60	N/A / \$8.60				
12342	Mellon, Patrick	EMS Coordinator	\$14,415.00	Part Time	Out of UnitPT	6/3/2013
	N/A / \$13.86	N/A / \$13.86				
13759	Stone, Scott	2nd Deputy EMS Coordinator	\$8,940.00	Part Time	Out of UnitPT	1/17/2023
	N/A / \$8.60	N/A / \$8.60				
13025	Tims, John	Deputy EMS Coordinator	\$8,940.00	Part Time	Out of UnitPT	4/3/2017
	N/A / \$8.60	N/A / \$8.60				
		4	\$41,235.00			

2026 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: 3410

TITLE OF POSITION: Fire Investigator

FOR NEW POSITIONS

Is the requested position: In Unit Out of Unit

Annual Base Salary (and Grade if Applicable): \$5,090.00

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: This is not a mandated position.

Is there expected Revenue from this position? If so, please explain: There is not expected revenue from this position.

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: Click or tap here to enter text.

Justification for Request: Click or tap here to enter text.

Projected change in Salary Dollars: Click or tap here to enter text.

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

2026 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office of Emergency Services

BUDGET CODE: 3410

TITLE OF POSITION: Fire Investigator Helper

FOR NEW POSITIONS

Is the requested position: In Unit Out of Unit

Annual Base Salary (and Grade if Applicable): \$2,545.00

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: This is not a mandated position.

Is there expected Revenue from this position? If so, please explain: There is not expected revenue from this position.

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: Click or tap here to enter text.

Justification for Request: Click or tap here to enter text.

Projected change in Salary Dollars: Click or tap here to enter text.

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

INCREASES/DECREASES – 2026 OES BUDGET REQUEST

A.3410 FIRE PREVENTION & CONTROL

OBJECT CODE	AMOUNT REQUESTED	INCREASE/ DECREASE	REASON
220 Office Equipment	\$150	(\$50)	
250 Technical Equipment	\$19,000	\$18,000	2026 request to update radios and enhance interoperability
260 Other Equipment	\$1,200	\$200	2026 request to replace broken heating unit in garage bays
418 Insurance	\$4,558	\$858	Increase due to insurance estimates for 2026
428 Data Processing & Internet Fees	\$3,654	\$2,354	Increase for O365 and email access fees
435 Medical Fees	\$9,360	\$360	The projected number of Hazmat Team physicals for 2025 is 36 physicals at \$260/physical

A.3640 CIVIL DEFENSE

OBJECT CODE	AMOUNT REQUESTED	INCREASE/ DECREASE	REASON
220 Office Equipment	\$500	\$300	2026 request for small office equipment and tools
230 Auto Equipment	\$9,000	\$9,000	Request for trailer mover to maneuver trailers in OES storage building
250 Technical Equipment	\$1,000	\$500	Portable power stations
410 Supplies	\$4,500	\$1,300	Increase for Community Emergency Response Team supplies
416 Oil & Gas – Heating	\$6,000	\$6,000	Increase for OES storage building propane usage
418 Insurance	\$3,371	\$671	Increase due to insurance estimates for 2026
422 Repair/Maint Equipment	\$2,500	\$1,000	Increase due to generator maintenance contract increase
428 Data Processing & Internet	\$4,300	\$1,500	Increase for O365 and email access fees
441 Auto Supplies/Repair	\$2,000	(\$700)	
444 Travel/Edu/Conf	\$2,500	\$700	Increase for CERT training support
470 Contract	\$23,492	\$14,192	2026 request for the following contracts: \$9,600 USGS; \$300 Emergency Services Marketing annual call fee; \$6,300 Quickseries mobile application annual fee; \$5,292 Regroup mass notification contract (3 years); \$2,000 OES drone support

A.3642 FIRE TRAINING CENTER

OBJECT CODE	AMOUNT REQUESTED	INCREASE/ DECREASE	REASON
260 Other Equipment	\$500	(\$500)	Reallocate \$500 to supplies
410 Supplies	\$1,000	\$500	\$500 reallocated from other equipment
416 Oil & Gas Heating	\$600	\$500	Increase for propane generator
422 Repair/Maint Equipment	\$1,500	\$900	Increase due to generator maintenance contract increase and anticipated repairs

A.4022 EMS

OBJECT CODE	AMOUNT REQUESTED	INCREASE/ DECREASE	REASON
220 Office Equipment	\$0	(\$150)	
260 Other Equipment	\$4,500	\$100	2026 request for two (2) AED replacements
418 Insurance	\$1,690	\$290	Increase due to insurance estimates for 2026

422 Repair/Maint Equip	\$6,000	(\$4,000)	2025 funding included costs to outfit and letter a new vehicle and Deputy EMS Coordinator vehicle. 2026 request is to outfit Deputy EMS Coordinator vehicle.
424 Postage	\$20	\$20	
428 Data Processing & Internet	\$1,275	\$1,200	Increase for O365 and email access fees
470 Contract	\$0	(\$1,000)	No anticipated contracts at this time

2025 Adopted Budget vs. 2026 Department Requests

Net increase/decrease as itemized above: \$54,045

*Increase salary & benefits:

(as shown in New World) \$41,818

Total increase in expenses \$95,863

Increase in expenses: \$95,863

Increase in revenues: \$ 816

Net increase: \$95,047

*Salary expenses previously partially grant funded have been reallocated to the Civil Defense budget