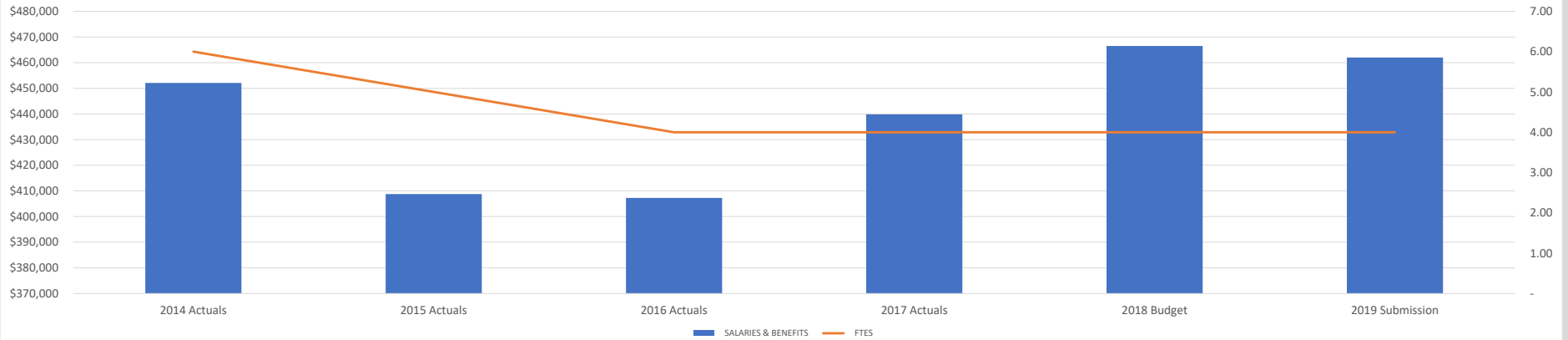


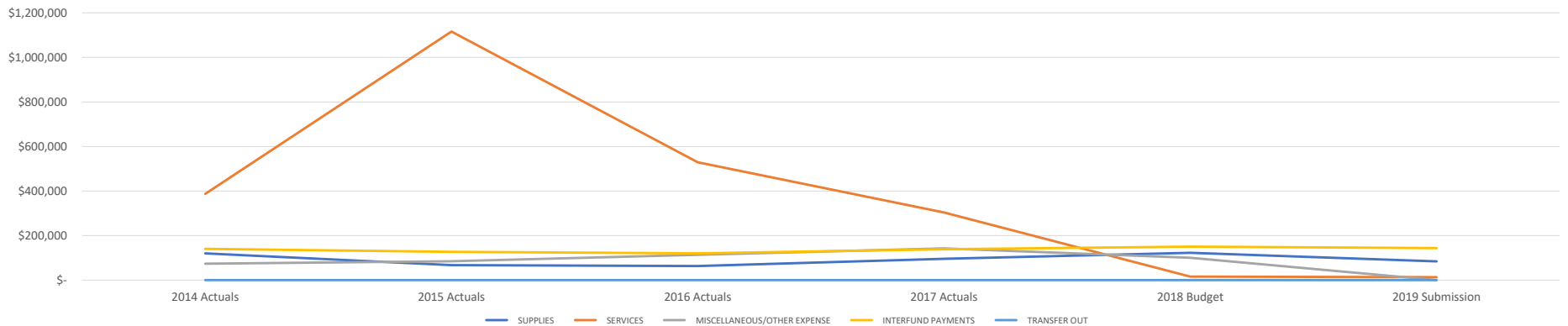
## Department of Emergency Management

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 913,691.08	\$ 1,659,580.03	\$ 1,131,783.87	\$ 741,933.19	\$ 211,646.57	\$ 589,670.00	\$ 429,093.00
CHARGES FOR SERVICES							
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 71,172.51	\$ 1,145.15	\$ 2,453.07	\$ 300.12	\$ 0.12		
TRANSFER IN	\$ 226,661.04	\$ 231,855.00	\$ 231,855.00	\$ 249,093.96	\$ 132,502.50	\$ 265,005.00	\$ 273,265.00
<b>Total Revenues</b>	<b>\$ 1,211,524.63</b>	<b>\$ 1,892,580.18</b>	<b>\$ 1,366,091.94</b>	<b>\$ 991,327.27</b>	<b>\$ 344,149.19</b>	<b>\$ 854,675.00</b>	<b>\$ 702,358.00</b>
SALARIES & BENEFITS	\$ 452,102.67	\$ 408,789.93	\$ 407,280.00	\$ 439,833.67	\$ 256,367.68	\$ 466,491.00	\$ 461,979.00
SUPPLIES	\$ 119,789.33	\$ 67,053.75	\$ 63,105.16	\$ 95,627.14	\$ 25,398.26	\$ 122,500.00	\$ 83,884.00
SERVICES	\$ 386,859.76	\$ 1,116,069.51	\$ 529,071.81	\$ 303,364.85	\$ 16,130.15	\$ 15,490.00	\$ 13,100.00
MISCELLANEOUS/OTHER EXPENSE	\$ 73,832.26	\$ 84,503.90	\$ 113,568.09	\$ 142,351.58	\$ 3,073.74	\$ 100,000.00	
INTERFUND PAYMENTS	\$ 140,250.36	\$ 127,150.11	\$ 120,029.64	\$ 138,733.88	\$ 66,992.86	\$ 150,194.00	\$ 143,395.00
TRANSFER OUT							
<b>Total Expenses</b>	<b>\$ 1,172,834.38</b>	<b>\$ 1,803,567.20</b>	<b>\$ 1,233,054.70</b>	<b>\$ 1,119,911.12</b>	<b>\$ 367,962.69</b>	<b>\$ 854,675.00</b>	<b>\$ 702,358.00</b>
<b>FTEs</b>	<b>6.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>

### Staffing



### Expenses



## Department of Emergency Management

	Status-Quo	Request	Total ASK	Description
<b>SALARIES &amp; BENEFITS</b>	\$ 461,553.00			
		\$ 4,958.00		Increase in extra help hours-GRANT FUNDED
		\$ (13,903.00)		Program Analyst vacant-budgeted at lower step-HALF GRANT FUNDED
		\$ (1,031.00)		Director hired at lower step than previous FTE-HALF GRANT FUNDED
		\$ 10,402.00		Increase in benefit bucket-HALF GRANT FUNDED
			\$ 461,979.00	
<b>SUPPLIES</b>	\$ 122,500.00			
		\$ (38,616.00)		Small tools and equipment-Grant reduction
			\$ 83,884.00	
<b>SERVICES</b>	\$ 15,490.00			
		\$ (1,000.00)		Repairs and Maintenance
		\$ (800.00)		Cable TV
		\$ (590.00)		Dues/Subscriptions/Memberships
			\$ 13,100.00	
<b>MISCELLANEOUS/OTHER EXPENSE</b>	\$ 100,000.00			
		\$ (100,000.00)		County partner pass through-Loss of grant revenue
			\$ -	
<b>INTERFUND PAYMENTS</b>	\$ 150,194.00			
		\$ 6,300.00		Rent charge
		\$ (14,032.00)		IS reductions
		\$ (862.00)		Indirect Cost Allocation
		\$ 1,795.00		Risk charges
			\$ 143,395.00	
<b>TRANSFER OUT</b>	\$ -			
			\$ -	
<b>GRAND TOTAL</b>	\$ 849,737.00	\$ (147,379.00)	\$ 702,358.00	