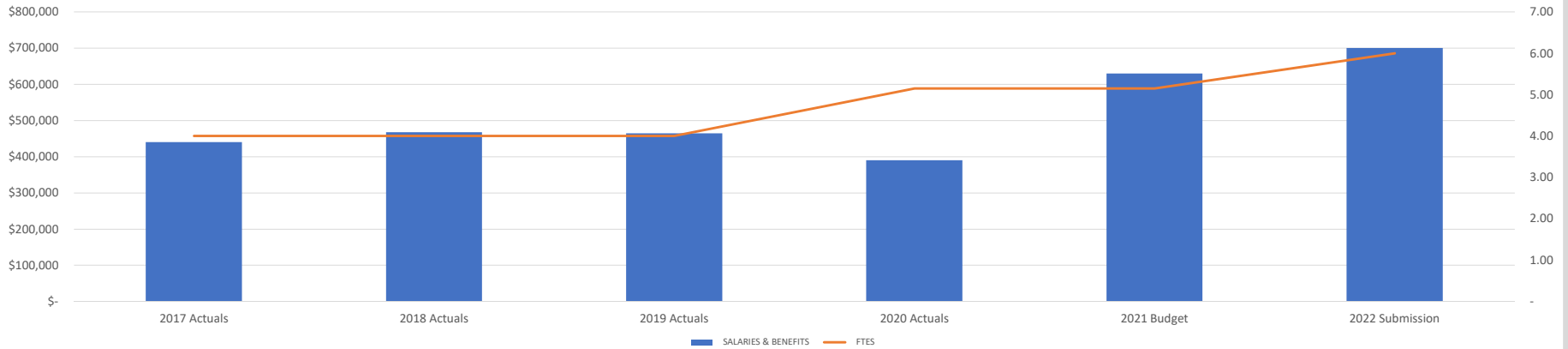


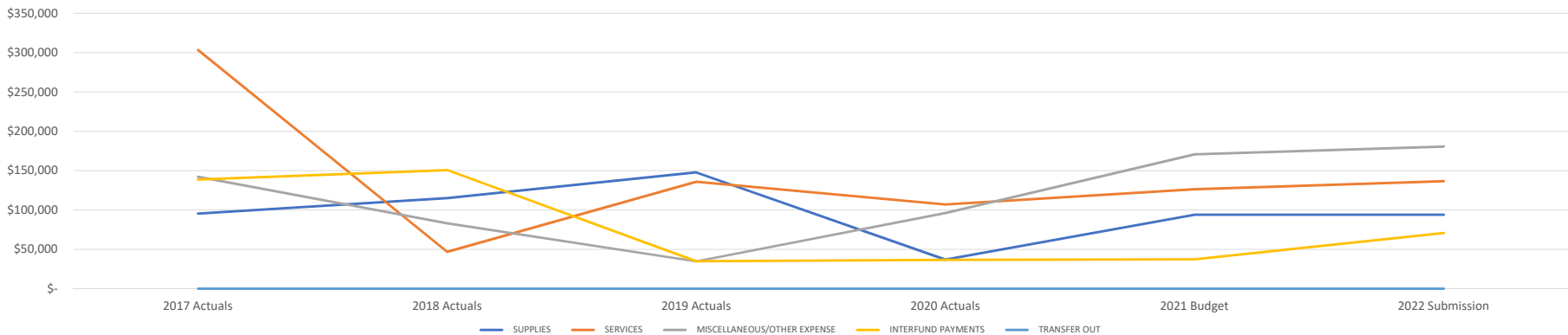
Department of Emergency Management

Object/Account	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Six-Month Actuals	2021 Budget	2022 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 741,933.19	\$ 536,431.77	\$ 445,140.99	\$ 396,161.84	\$ 112,766.39	\$ 703,421.00	\$ 814,408.00
CHARGES FOR SERVICES							
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 300.12	\$ 2,863.24	\$ 1,187.67		\$ 234,052.29		
TRANSFER IN	\$ 249,093.96	\$ 276,188.00					
Total Revenues	\$ 991,327.27	\$ 815,483.01	\$ 446,328.66	\$ 396,161.84	\$ 346,818.68	\$ 703,421.00	\$ 814,408.00
SALARIES & BENEFITS	\$ 439,833.67	\$ 466,790.08	\$ 464,472.59	\$ 390,081.51	\$ 921,709.21	\$ 629,615.00	\$ 699,848.00
SUPPLIES	\$ 95,627.14	\$ 115,249.50	\$ 147,773.27	\$ 37,043.11	\$ 60,298.12	\$ 94,000.00	\$ 94,000.00
SERVICES	\$ 303,364.85	\$ 46,912.54	\$ 136,081.57	\$ 107,126.47	\$ 244,454.25	\$ 126,645.00	\$ 136,645.00
MISCELLANEOUS/OTHER EXPENSE	\$ 142,351.58	\$ 83,131.77	\$ 34,807.76	\$ 96,382.63	\$ 81,440.40	\$ 170,835.00	\$ 180,835.00
INTERFUND PAYMENTS	\$ 138,733.88	\$ 150,880.91	\$ 35,029.08	\$ 36,851.20	\$ 36,935.00	\$ 37,321.00	\$ 70,967.00
TRANSFER OUT							
Total Expenses	\$ 1,119,911.12	\$ 862,964.80	\$ 818,164.27	\$ 667,484.92	\$ 1,344,836.98	\$ 1,058,416.00	\$ 1,182,295.00
FTES	4.00	4.00	4.00	5.15		5.15	6.00

Staffing



Expenses



Department of Emergency Management

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 629,615.00	\$ 70,233.00		New FTE Request - Fiscal Support Specialist
			\$ 699,848.00	
SUPPLIES	\$ 94,000.00			
			\$ 94,000.00	
SERVICES	\$ 126,645.00	\$ 10,000.00		Miscellaneous Services
			\$ 136,645.00	
MISCELLANEOUS/OTHER EXPENSE	\$ 170,835.00	\$ 10,000.00		Kitsap 911 Building Rent Increase - 17%
			\$ 180,835.00	
INTERFUND PAYMENTS	\$ 37,321.00	\$ 29,184.00		Information Services
		\$ 4,462.00		Insurance Services
			\$ 70,967.00	
TRANSFER OUT	\$ -			
			\$ -	

	Status-Quo	Request	Total ASK
GRAND TOTAL	\$1,058,416.00	\$ 123,879.00	\$1,182,295.00

Kitsap County Increase*** \$ 72,489.00