



Emergency Management 18

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100 - General								
REVENUE								
Department 18 - Emergency Management								
Intergovmt Revenues								
Federal Grants								
Public Safety								
43520-002	COVID 19 Grant	.00	3,200.64	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$0.00	\$3,200.64	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$0.00	\$3,200.64	\$0.00	\$0.00	\$0.00	\$0.00	+++
State grants								
Public Safety								
43523	State Grant-Emerg. Governmt	3,555.58	40,585.60	39,787.00	40,659.00	51,720.00	51,720.00	130
43523-007	HMEP Grant	916.20	10,156.00	.00	.00	.00	.00	
43524	EPCRA Grant	4,669.61	.00	4,646.00	4,664.00	4,642.00	4,642.00	100
	<i>Public Safety Totals</i>	\$9,141.39	\$50,741.60	\$44,433.00	\$45,323.00	\$56,362.00	\$56,362.00	127%
	<i>State grants Totals</i>	\$9,141.39	\$50,741.60	\$44,433.00	\$45,323.00	\$56,362.00	\$56,362.00	127%
	<i>Intergovmt Revenues Totals</i>	\$9,141.39	\$53,942.24	\$44,433.00	\$45,323.00	\$56,362.00	\$56,362.00	127%
Public Charges for Services								
Other Public Charges for Services								
46911	Fire Number/Address Fee	6,833.58	7,287.48	5,000.00	9,690.00	.00	.00	
	<i>Other Public Charges for Services Totals</i>	\$6,833.58	\$7,287.48	\$5,000.00	\$9,690.00	\$0.00	\$0.00	0%
	<i>Public Charges for Services Totals</i>	\$6,833.58	\$7,287.48	\$5,000.00	\$9,690.00	\$0.00	\$0.00	0%
Misc Revenues								
Rent								
48200	Rental Washburn Tower	42,960.50	41,291.50	42,600.00	42,600.00	42,726.00	42,726.00	100
48209	Tower Rental T-Mobile	26,316.38	27,239.55	29,489.00	27,985.00	28,959.00	28,959.00	98
	<i>Rent Totals</i>	\$69,276.88	\$68,531.05	\$72,089.00	\$70,585.00	\$71,685.00	\$71,685.00	99%
Donations/contributions from private organizations or individual								
48521	Enbridge Grant/Donation for Educational Supplies	.00	.00	.00	5,000.00	.00	.00	
	<i>Donations/contributions from private organizations or individual Totals</i>	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	+++
Other miscellaneous revenues								
48206	Rental=Bayfield Tower	.00	.00	2,500.00	.00	.00	.00	
48207	Rental-Port Wing Tower	15,757.95	15,847.65	15,800.00	12,768.00	14,301.00	14,301.00	91
48900	All Other Revenue	.00	352.28	.00	.00	.00	1,440.00	
	<i>Other miscellaneous revenues Totals</i>	\$15,757.95	\$16,199.93	\$18,300.00	\$12,768.00	\$14,301.00	\$15,741.00	86%
	<i>Misc Revenues Totals</i>	\$85,034.83	\$84,730.98	\$90,389.00	\$88,353.00	\$85,986.00	\$87,426.00	97%
	Department 18 - Emergency Management Totals	\$101,009.80	\$145,960.70	\$139,822.00	\$143,366.00	\$142,348.00	\$143,788.00	103%
	REVENUE TOTALS	\$101,009.80	\$145,960.70	\$139,822.00	\$143,366.00	\$142,348.00	\$143,788.00	103%



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Fund 100 - General								
EXPENSE								
Department 18 - Emergency Management								
State Account 52501 - Emergency Management								
<i>Personal Services</i>								
50111	Department Head	47,530.80	29,566.80	61,352.00	61,352.00	56,979.00	56,979.00	93
50121	Full Time	17,089.05	16,071.00	18,998.00	18,998.00	20,144.00	20,144.00	106
50131	Sick Leave Pay	1,452.66	5,970.89	.00	16,125.00	.00	.00	
50132	Vacation Pay	9,293.91	6,282.33	.00	.00	.00	.00	
50138	Holiday Pay	3,316.15	3,341.72	.00	.00	.00	.00	
50140	Per Diem	.00	33.33	.00	.00	.00	.00	
50151	Fica/Medicare	5,413.11	4,642.49	6,147.00	6,147.00	5,900.00	5,900.00	96
50152	Co. Share Retirement	5,127.32	3,883.85	4,141.00	4,141.00	3,705.00	3,705.00	89
50155	Life Insurance	28.32	11.91	8.00	.00	16.00	16.00	200
50156	HRA	7,200.03	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$96,451.35	\$69,804.32	\$90,646.00	\$106,763.00	\$86,744.00	\$86,744.00	96%
<i>Health Insurance</i>								
50154	Health Insurance	27,212.47	21,125.25	25,111.00	25,111.00	21,861.00	21,861.00	87
<i>Health Insurance Totals</i>		\$27,212.47	\$21,125.25	\$25,111.00	\$25,111.00	\$21,861.00	\$21,861.00	87%
<i>Contractual Services</i>								
50220	Utilities	29,015.68	32,328.84	35,440.00	35,440.00	37,620.00	37,620.00	106
50225	Telephone	1,671.57	2,524.32	3,000.00	3,000.00	3,720.00	3,720.00	124
50225-001	Wireless 911	1,324.04	2,378.36	3,000.00	3,000.00	3,000.00	3,000.00	100
50240	Repair & Maintenance	66,109.56	50,650.02	66,150.00	65,000.00	11,850.00	2,850.00	4
50290	Contractual Services	431.49	.00	300.00	.00	52,710.00	48,511.00	16,170
<i>Contractual Services Totals</i>		\$98,552.34	\$87,881.54	\$107,890.00	\$106,440.00	\$108,900.00	\$95,701.00	89%
<i>Supplies and Expense</i>								
50310	Office Supplies	537.59	79.41	450.00	465.00	350.00	350.00	78
50311	Postage	193.18	201.45	300.00	250.00	200.00	200.00	67
50313	Printing & Duplication	857.36	305.69	800.00	400.00	400.00	400.00	50
50320	Publication,Subscriptions & Dues	225.00	145.00	200.00	300.00	200.00	200.00	100
50325	Registration Fees & Tuition	300.00	142.29	350.00	350.00	1,570.00	1,570.00	449
50332	Mileage	1,743.55	2,919.08	1,200.00	1,000.00	1,200.00	1,200.00	100
50335	Meals	569.60	134.28	550.00	100.00	400.00	400.00	73
50336	Lodging	.00	164.00	500.00	300.00	1,000.00	800.00	160
50348	Educational Supplies	853.78	.00	400.00	200.00	400.00	400.00	100



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Fund 100 - General								
EXPENSE								
Department 18 - Emergency Management								
State Account 52501 - Emergency Management								
<i>Supplies and Expense</i>								
	<i>Supplies and Expense Totals</i>	\$5,280.06	\$4,091.20	\$4,750.00	\$3,365.00	\$5,720.00	\$5,520.00	116%
	<i>Fixed charges</i>							
50531	Rental	31,532.22	32,787.71	38,851.00	38,851.00	34,486.00	34,486.00	89
50531-001	Rental-Port Wing Tower	21,037.17	21,543.60	21,855.00	20,526.00	21,630.00	21,630.00	99
	<i>Fixed charges Totals</i>	\$52,569.39	\$54,331.31	\$60,706.00	\$59,377.00	\$56,116.00	\$56,116.00	92%
State Account 52501 - Emergency Management	Totals	\$280,065.61	\$237,233.62	\$289,103.00	\$301,056.00	\$279,341.00	\$265,942.00	92%
Department 18 - Emergency Management	Totals	\$280,065.61	\$237,233.62	\$289,103.00	\$301,056.00	\$279,341.00	\$265,942.00	92%
	EXPENSE TOTALS	\$280,065.61	\$237,233.62	\$289,103.00	\$301,056.00	\$279,341.00	\$265,942.00	92%
Fund 100 - General	Totals							
	REVENUE TOTALS	\$101,009.80	\$145,960.70	\$139,822.00	\$143,366.00	\$142,348.00	\$143,788.00	103%
	EXPENSE TOTALS	\$280,065.61	\$237,233.62	\$289,103.00	\$301,056.00	\$279,341.00	\$265,942.00	92%
Fund 100 - General	Totals	(\$179,055.81)	(\$91,272.92)	(\$149,281.00)	(\$157,690.00)	(\$136,993.00)	(\$122,154.00)	82%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$101,009.80	\$145,960.70	\$139,822.00	\$143,366.00	\$142,348.00	\$143,788.00	103%
	EXPENSE GRAND TOTALS	\$280,065.61	\$237,233.62	\$289,103.00	\$301,056.00	\$279,341.00	\$265,942.00	92%
	Net Grand Totals	(\$179,055.81)	(\$91,272.92)	(\$149,281.00)	(\$157,690.00)	(\$136,993.00)	(\$122,154.00)	82%