



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	2022 County Board	2022 Co Bd / 2021 Adopted
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	.00	
	<i>Public Safety Totals</i>	\$0.00	\$3,200.64	\$0.00	\$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	\$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	51,720.00	30
43523-007	HMEP Grant	916.20	10,156.00	.00	.00	.00	.00	.00	
43524	EPCRA Grant	4,669.61	.00	4,646.00	4,664.00	4,642.00	4,642.00	4,642.00	
	<i>Public Safety Totals</i>	\$9,141.39	\$50,741.60	\$44,433.00	\$45,323.00	\$56,362.00	\$56,362.00	\$56,362.00	27%
	<i>State grants Totals</i>	\$9,141.39	\$50,741.60	\$44,433.00	\$45,323.00	\$56,362.00	\$56,362.00	\$56,362.00	27%
	<i>Intergovmt Revenues Totals</i>	\$9,141.39	\$53,942.24	\$44,433.00	\$45,323.00	\$56,362.00	\$56,362.00	\$56,362.00	27%
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	.00	(100)
	<i>Other Public Charges for Services Totals</i>	\$6,833.58	\$7,287.48	\$5,000.00	\$9,690.00	\$0.00	\$0.00	\$0.00	(100%)
	<i>Public Charges for Services Totals</i>	\$6,833.58	\$7,287.48	\$5,000.00	\$9,690.00	\$0.00	\$0.00	\$0.00	(100%)
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	42,726.00	
48209	Tower Rental T-Mobile	26,316.38	27,239.55	29,489.00	27,985.00	28,959.00	28,959.00	28,959.00	(2)
	<i>Rent Totals</i>	\$69,276.88	\$68,531.05	\$72,089.00	\$70,585.00	\$71,685.00	\$71,685.00	\$71,685.00	(1%)
Donations/contributions from private organizations or individual									
48521	Enbridge Grant/Donation for Educational Supplies	.00	.00	.00	5,000.00	.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	\$0.00	+++
Other miscellaneous revenues									
48206	Rental=Bayfield Tower	.00	.00	2,500.00	.00	.00	.00	.00	(100)
48207	Rental-Port Wing Tower	15,757.95	15,847.65	15,800.00	12,768.00	14,301.00	14,301.00	14,301.00	(9)
48900	All Other Revenue	.00	352.28	.00	.00	.00	1,440.00	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	\$15,741.00	(14%)
	<i>Misc Revenues Totals</i>	\$85,034.83	\$84,730.98	\$90,389.00	\$88,353.00	\$85,986.00	\$87,426.00	\$87,426.00	(3%)
	Department 18 - Emergency Management Totals	\$101,009.80	\$145,960.70	\$139,822.00	\$143,366.00	\$142,348.00	\$143,788.00	\$143,788.00	3%
	REVENUE TOTALS	\$101,009.80	\$145,960.70	\$139,822.00	\$143,366.00	\$142,348.00	\$143,788.00	\$143,788.00	3%



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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	56,979.00	(7)
50121	Full Time	17,089.05	16,071.00	18,998.00	18,998.00	20,144.00	20,144.00	20,144.00	6
50131	Sick Leave Pay	1,452.66	5,970.89	.00	16,125.00	.00	.00	.00	
50132	Vacation Pay	9,293.91	6,282.33	.00	.00	.00	.00	.00	
50138	Holiday Pay	3,316.15	3,341.72	.00	.00	.00	.00	.00	
50140	Per Diem	.00	33.33	.00	.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	5,900.00	(4)
50152	Co. Share Retirement	5,127.32	3,883.85	4,141.00	4,141.00	3,705.00	3,705.00	3,705.00	(11)
50155	Life Insurance	28.32	11.91	8.00	.00	16.00	16.00	16.00	100
50156	HRA	7,200.03	.00	.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	\$86,744.00	(4%)
<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	20,579.00	(18)
<i>Health Insurance Totals</i>		\$27,212.47	\$21,125.25	\$25,111.00	\$25,111.00	\$21,861.00	\$21,861.00	\$20,579.00	(18%)
<i>Contractual Services</i>									
50220	Utilities	29,015.68	32,328.84	35,440.00	35,440.00	37,620.00	37,620.00	37,620.00	6
50225	Telephone	1,671.57	2,524.32	3,000.00	3,000.00	3,720.00	3,720.00	3,720.00	24
50225-001	Wireless 911	1,324.04	2,378.36	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
50240	Repair & Maintenance	66,109.56	50,650.02	66,150.00	65,000.00	11,850.00	2,850.00	5,850.00	(91)
50290	Contractual Services	431.49	.00	300.00	.00	52,710.00	48,511.00	48,511.00	16,070
<i>Contractual Services Totals</i>		\$98,552.34	\$87,881.54	\$107,890.00	\$106,440.00	\$108,900.00	\$95,701.00	\$98,701.00	(9%)
<i>Supplies and Expense</i>									
50310	Office Supplies	537.59	79.41	450.00	465.00	350.00	350.00	350.00	(22)
50311	Postage	193.18	201.45	300.00	250.00	200.00	200.00	200.00	(33)
50313	Printing & Duplication	857.36	305.69	800.00	400.00	400.00	400.00	400.00	(50)
50320	Publication,Subscriptions & Dues	225.00	145.00	200.00	300.00	200.00	200.00	200.00	
50325	Registration Fees & Tuition	300.00	142.29	350.00	350.00	1,570.00	1,570.00	1,570.00	349
50332	Mileage	1,743.55	2,919.08	1,200.00	1,000.00	1,200.00	1,200.00	1,200.00	
50335	Meals	569.60	134.28	550.00	100.00	400.00	400.00	400.00	(27)
50336	Lodging	.00	164.00	500.00	300.00	1,000.00	800.00	800.00	60
50348	Educational Supplies	853.78	.00	400.00	200.00	400.00	400.00	400.00	



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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	\$5,520.00	16%
<i>Fixed charges</i>									
50531	Rental	31,532.22	32,787.71	38,851.00	38,851.00	34,486.00	34,486.00	34,486.00	(11)
50531-001	Rental-Port Wing Tower	21,037.17	21,543.60	21,855.00	20,526.00	21,630.00	21,630.00	21,630.00	(1)
<i>Fixed charges Totals</i>		\$52,569.39	\$54,331.31	\$60,706.00	\$59,377.00	\$56,116.00	\$56,116.00	\$56,116.00	(8%)
State Account 52501 - Emergency Management Totals		\$280,065.61	\$237,233.62	\$289,103.00	\$301,056.00	\$279,341.00	\$265,942.00	\$267,660.00	(7%)
State Account 52502 - EPCRA Grant									
<i>Contractual Services</i>									
50225	Telephone	3,046.84	2,514.21	2,520.00	414.00	.00	.00	.00	(100)
50290	Contractual Services	500.00	800.00	.00	500.00	.00	.00	.00	
<i>Contractual Services Totals</i>		\$3,546.84	\$3,314.21	\$2,520.00	\$914.00	\$0.00	\$0.00	\$0.00	(100%)
<i>Supplies and Expense</i>									
50310	Office Supplies	140.00	.00	150.00	.00	.00	.00	.00	(100)
50311	Postage	7.85	.00	50.00	.00	.00	.00	.00	(100)
50313	Printing & Duplication	113.00	.00	300.00	60.00	.00	.00	.00	(100)
50320	Publication,Subscriptions & Dues	649.60	191.50	675.00	.00	.00	.00	.00	(100)
50325	Registration Fees & Tuition	200.00	225.00	250.00	.00	.00	.00	.00	(100)
50332	Mileage	339.66	.00	500.00	263.00	.00	.00	.00	(100)
50335	Meals	57.65	.00	150.00	.00	.00	.00	.00	(100)
50336	Lodging	164.00	.00	250.00	.00	.00	.00	.00	(100)
50348	Educational Supplies	.00	.00	700.00	.00	.00	.00	.00	(100)
<i>Supplies and Expense Totals</i>		\$1,671.76	\$416.50	\$3,025.00	\$323.00	\$0.00	\$0.00	\$0.00	(100%)
State Account 52502 - EPCRA Grant Totals		\$5,218.60	\$3,730.71	\$5,545.00	\$1,237.00	\$0.00	\$0.00	\$0.00	(100%)
State Account 52507 - Mitigation Grant									
<i>Contractual Services</i>									
50290	Contractual Services	13,800.00	.00	.00	.00	.00	.00	.00	
<i>Contractual Services Totals</i>		\$13,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52507 - Mitigation Grant Totals		\$13,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



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Fund 100 - General									
EXPENSE									
Department 18 - Emergency Management									
State Account 52508 - Enbridge Donation/Grant									
<i>Supplies and Expense</i>									
50348	Educational Supplies	.00	.00	.00	4,068.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$4,068.00	\$0.00	\$0.00	\$0.00	+++
	State Account 52508 - Enbridge Donation/Grant Totals	\$0.00	\$0.00	\$0.00	\$4,068.00	\$0.00	\$0.00	\$0.00	+++
State Account 52510 - HMEP Grant									
<i>Contractual Services</i>									
50290	Contractual Services	916.20	9,951.50	.00	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$916.20	\$9,951.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50390	Other Supplies and Expense	.00	492.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$492.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 52510 - HMEP Grant Totals	\$916.20	\$10,443.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52511 - COVID-19 Grant									
<i>Personal Services</i>									
50111	Department Head	.00	25,089.76	.00	.00	.00	.00	.00	
50121	Full Time	.00	1,238.13	.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	1,822.69	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	1,777.12	.00	.00	.00	.00	.00	
50155	Life Insurance	.00	.50	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$0.00	\$29,928.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	11,374.49	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$0.00	\$11,374.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	3,200.64	450.00	.00	.00	.00	.00	(100)
50332-001	Mileage-Dept Head	.00	.00	250.00	.00	.00	.00	.00	(100)
	<i>Supplies and Expense Totals</i>	\$0.00	\$3,200.64	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	(100%)
	State Account 52511 - COVID-19 Grant Totals	\$0.00	\$44,503.33	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	(100%)
State Account 52601 - 911 Sign System									
<i>Personal Services</i>									
50123	Temporary Employee	2,655.94	7,332.77	3,000.00	415.00	.00	.00	.00	(100)
50151	Fica/Medicare	179.86	580.81	230.00	35.00	.00	.00	.00	(100)
	<i>Personal Services Totals</i>	\$2,835.80	\$7,913.58	\$3,230.00	\$450.00	\$0.00	\$0.00	\$0.00	(100%)



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Fund 100 - General									
EXPENSE									
Department 18 - Emergency Management									
State Account 52601 - 911 Sign System									
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	.00	200.00	.00	.00	.00	.00	(100)
50315	Advertising	.00	113.00	.00	115.00	.00	.00	.00	
50332	Mileage	2,492.38	4,021.17	2,500.00	357.00	.00	.00	.00	(100)
50390	Other Supplies and Expense	3,648.10	5,262.12	4,000.00	8,804.00	.00	.00	.00	(100)
<i>Supplies and Expense Totals</i>		<u>\$6,140.48</u>	<u>\$9,396.29</u>	<u>\$6,700.00</u>	<u>\$9,276.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(100%)</u>
State Account 52601 - 911 Sign System Totals		<u>\$8,976.28</u>	<u>\$17,309.87</u>	<u>\$9,930.00</u>	<u>\$9,726.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(100%)</u>
Department 18 - Emergency Management Totals		<u>\$308,976.69</u>	<u>\$313,221.03</u>	<u>\$305,278.00</u>	<u>\$316,087.00</u>	<u>\$279,341.00</u>	<u>\$265,942.00</u>	<u>\$267,660.00</u>	<u>(12%)</u>
EXPENSE TOTALS		<u>\$308,976.69</u>	<u>\$313,221.03</u>	<u>\$305,278.00</u>	<u>\$316,087.00</u>	<u>\$279,341.00</u>	<u>\$265,942.00</u>	<u>\$267,660.00</u>	<u>(12%)</u>
Fund 100 - General Totals									
REVENUE TOTALS		\$101,009.80	\$145,960.70	\$139,822.00	\$143,366.00	\$142,348.00	\$143,788.00	\$143,788.00	3%
EXPENSE TOTALS		\$308,976.69	\$313,221.03	\$305,278.00	\$316,087.00	\$279,341.00	\$265,942.00	\$267,660.00	(12%)
Fund 100 - General Totals		<u>(\$207,966.89)</u>	<u>(\$167,260.33)</u>	<u>(\$165,456.00)</u>	<u>(\$172,721.00)</u>	<u>(\$136,993.00)</u>	<u>(\$122,154.00)</u>	<u>(\$123,872.00)</u>	<u>(25%)</u>
Net Grand Totals									
REVENUE GRAND TOTALS		\$101,009.80	\$145,960.70	\$139,822.00	\$143,366.00	\$142,348.00	\$143,788.00	\$143,788.00	3%
EXPENSE GRAND TOTALS		\$308,976.69	\$313,221.03	\$305,278.00	\$316,087.00	\$279,341.00	\$265,942.00	\$267,660.00	(12%)
Net Grand Totals		<u>(\$207,966.89)</u>	<u>(\$167,260.33)</u>	<u>(\$165,456.00)</u>	<u>(\$172,721.00)</u>	<u>(\$136,993.00)</u>	<u>(\$122,154.00)</u>	<u>(\$123,872.00)</u>	<u>(25%)</u>