



# 100-18 Emergency Management

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund <b>100 - General</b>									
<b>REVENUE</b>									
Department <b>18 - Emergency Management</b>									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	3,200.64	.00	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	<u>\$3,200.64</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	<i>Federal Grants Totals</i>	<u>\$3,200.64</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State grants									
Public Safety									
43523	State Grant-Emerg. Governmt	40,585.60	54,704.33	51,720.00	51,720.00	41,448.00	41,448.00	41,448.00	80
43523-005	Mitigation	.00	31,200.00	.00	.00	.00	.00	.00	
43523-007	HMEP Grant	10,156.00	.00	.00	.00	.00	.00	.00	
43524	EPCRA Grant	.00	6,125.62	4,642.00	4,642.00	4,634.00	4,634.00	4,634.00	100
	<i>Public Safety Totals</i>	<u>\$50,741.60</u>	<u>\$92,029.95</u>	<u>\$56,362.00</u>	<u>\$56,362.00</u>	<u>\$46,082.00</u>	<u>\$46,082.00</u>	<u>\$46,082.00</u>	82%
	<i>State grants Totals</i>	<u>\$50,741.60</u>	<u>\$92,029.95</u>	<u>\$56,362.00</u>	<u>\$56,362.00</u>	<u>\$46,082.00</u>	<u>\$46,082.00</u>	<u>\$46,082.00</u>	82%
	<i>Intergovmt Revenues Totals</i>	<u>\$53,942.24</u>	<u>\$92,029.95</u>	<u>\$56,362.00</u>	<u>\$56,362.00</u>	<u>\$46,082.00</u>	<u>\$46,082.00</u>	<u>\$46,082.00</u>	82%
Public Charges for Services									
Other Public Charges for Services									
46911	Fire Number/Address Fee	7,287.48	14,350.59	.00	.00	.00	.00	.00	
	<i>Other Public Charges for Services Totals</i>	<u>\$7,287.48</u>	<u>\$14,350.59</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	<i>Public Charges for Services Totals</i>	<u>\$7,287.48</u>	<u>\$14,350.59</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
Misc Revenues									
Rent									
48200	Rental Washburn Tower	41,291.50	50,296.50	42,726.00	42,726.00	42,726.00	42,726.00	42,726.00	100
48209	Tower Rental T-Mobile	27,239.55	27,985.07	28,959.00	28,959.00	29,756.00	29,756.00	29,756.00	103
	<i>Rent Totals</i>	<u>\$68,531.05</u>	<u>\$78,281.57</u>	<u>\$71,685.00</u>	<u>\$71,685.00</u>	<u>\$72,482.00</u>	<u>\$72,482.00</u>	<u>\$72,482.00</u>	101%
Donations/contributions from private organizations or individual									
48521	Fair Donations	.00	5,000.00	.00	4,250.00	3,000.00	3,000.00	3,000.00	
	<i>Donations/contributions from private organizations or individual Totals</i>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$4,250.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	+++
Other miscellaneous revenues									
48207	Rental-Port Wing Tower	15,847.65	12,768.00	14,301.00	14,500.00	14,301.00	14,500.00	14,500.00	101
48900	All Other Revenue	352.28	2,420.35	1,440.00	100.00	1,441.00	1,441.00	1,441.00	100
	<i>Other miscellaneous revenues Totals</i>	<u>\$16,199.93</u>	<u>\$15,188.35</u>	<u>\$15,741.00</u>	<u>\$14,600.00</u>	<u>\$15,742.00</u>	<u>\$15,941.00</u>	<u>\$15,941.00</u>	101%
	<i>Misc Revenues Totals</i>	<u>\$84,730.98</u>	<u>\$98,469.92</u>	<u>\$87,426.00</u>	<u>\$90,535.00</u>	<u>\$91,224.00</u>	<u>\$91,423.00</u>	<u>\$91,423.00</u>	105%
	<b>Department 18 - Emergency Management Totals</b>	<u>\$145,960.70</u>	<u>\$204,850.46</u>	<u>\$143,788.00</u>	<u>\$146,897.00</u>	<u>\$137,306.00</u>	<u>\$137,505.00</u>	<u>\$137,505.00</u>	96%
	<b>REVENUE TOTALS</b>	<u>\$145,960.70</u>	<u>\$204,850.46</u>	<u>\$143,788.00</u>	<u>\$146,897.00</u>	<u>\$137,306.00</u>	<u>\$137,505.00</u>	<u>\$137,505.00</u>	96%



# 100-18 Emergency Management

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Fund 100 - General									
<b>EXPENSE</b>									
Department 18 - Emergency Management									
State Account 52501 - Emergency Management									
<i>Personal Services</i>									
50111	Department Head	29,566.80	52,010.35	56,979.00	62,604.00	70,470.00	70,470.00	70,470.00	124
50121	Full Time	16,071.00	17,009.17	20,144.00	20,376.00	.00	.00	.00	
50122	Part Time	.00	.00	.00	.00	21,913.00	19,500.00	19,500.00	
50131	Sick Leave Pay	5,970.89	16,899.86	.00	.00	.00	.00	.00	
50132	Vacation Pay	6,282.33	6,641.20	.00	.00	.00	.00	.00	
50135	Overtime	.00	147.82	.00	.00	.00	.00	.00	
50138	Holiday Pay	3,341.72	3,140.54	.00	.00	.00	.00	.00	
50140	Per Diem	33.33	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	4,642.49	6,856.25	5,900.00	5,832.00	7,067.00	6,883.00	6,883.00	117
50152	Co. Share Retirement	3,883.85	5,217.91	3,705.00	5,395.00	4,792.00	4,792.00	4,792.00	129
50155	Life Insurance	11.91	13.39	16.00	.00	9.00	9.00	9.00	56
	<i>Personal Services Totals</i>	\$69,804.32	\$107,936.49	\$86,744.00	\$94,207.00	\$104,251.00	\$101,654.00	\$101,654.00	117%
<i>Health Insurance</i>									
50154	Health Insurance	21,125.25	23,859.37	20,579.00	20,580.00	22,637.00	21,003.00	21,003.00	102
	<i>Health Insurance Totals</i>	\$21,125.25	\$23,859.37	\$20,579.00	\$20,580.00	\$22,637.00	\$21,003.00	\$21,003.00	102%
<i>Contractual Services</i>									
50220	Utilities	32,328.84	32,490.82	37,620.00	37,620.00	40,420.00	37,060.00	37,060.00	99
50225	Telephone	2,524.32	3,620.46	3,720.00	3,500.00	3,000.00	3,000.00	3,000.00	81
50225-001	Wireless 911	2,378.36	2,817.12	3,000.00	3,000.00	3,180.00	3,180.00	3,180.00	106
50240	Repair & Maintenance	50,650.02	54,457.28	5,850.00	5,000.00	5,300.00	5,300.00	5,300.00	91
50290	Contractual Services	.00	21,176.86	48,511.00	48,511.00	88,360.00	65,110.00	65,110.00	134
	<i>Contractual Services Totals</i>	\$87,881.54	\$114,562.54	\$98,701.00	\$97,631.00	\$140,260.00	\$113,650.00	\$113,650.00	115%
<i>Supplies and Expense</i>									
50310	Office Supplies	79.41	500.47	350.00	350.00	350.00	350.00	350.00	100
50311	Postage	201.45	152.89	200.00	200.00	200.00	200.00	200.00	100
50313	Printing & Duplication	305.69	46.28	400.00	300.00	400.00	400.00	400.00	100
50320	Publication,Subscriptions & Dues	145.00	255.00	200.00	200.00	200.00	200.00	200.00	100
50325	Registration Fees & Tuition	142.29	45.00	1,570.00	1,000.00	2,000.00	2,000.00	2,000.00	127
50332	Mileage	2,919.08	878.97	1,200.00	2,000.00	2,500.00	2,500.00	2,500.00	208
50335	Meals	134.28	.00	400.00	325.00	400.00	400.00	400.00	100
50336	Lodging	164.00	.00	800.00	700.00	1,236.00	1,236.00	1,236.00	155







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Fund 100 - General									
<b>EXPENSE</b>									
Department 18 - Emergency Management									
State Account 52601 - 911 Sign System									
<i>Supplies and Expense</i>									
50315	Advertising	113.00	115.00	.00	.00	.00	.00	.00	
50332	Mileage	4,021.17	357.28	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	5,262.12	11,663.61	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<u>\$9,396.29</u>	<u>\$12,135.89</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 52601 - 911 Sign System Totals		<u>\$17,309.87</u>	<u>\$12,586.90</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Department 18 - Emergency Management Totals		<u>\$313,221.03</u>	<u>\$333,497.68</u>	<u>\$267,660.00</u>	<u>\$296,747.00</u>	<u>\$342,109.00</u>	<u>\$309,918.00</u>	<u>\$309,918.00</u>	<u>116%</u>
<b>EXPENSE TOTALS</b>		<u>\$313,221.03</u>	<u>\$333,497.68</u>	<u>\$267,660.00</u>	<u>\$296,747.00</u>	<u>\$342,109.00</u>	<u>\$309,918.00</u>	<u>\$309,918.00</u>	<u>116%</u>
Fund 100 - General Totals									
<b>REVENUE TOTALS</b>		<u>\$145,960.70</u>	<u>\$204,850.46</u>	<u>\$143,788.00</u>	<u>\$146,897.00</u>	<u>\$137,306.00</u>	<u>\$137,505.00</u>	<u>\$137,505.00</u>	<u>96%</u>
<b>EXPENSE TOTALS</b>		<u>\$313,221.03</u>	<u>\$333,497.68</u>	<u>\$267,660.00</u>	<u>\$296,747.00</u>	<u>\$342,109.00</u>	<u>\$309,918.00</u>	<u>\$309,918.00</u>	<u>116%</u>
Fund 100 - General Totals		<u>(\$167,260.33)</u>	<u>(\$128,647.22)</u>	<u>(\$123,872.00)</u>	<u>(\$149,850.00)</u>	<u>(\$204,803.00)</u>	<u>(\$172,413.00)</u>	<u>(\$172,413.00)</u>	<u>139%</u>
Net Grand Totals									
<b>REVENUE GRAND TOTALS</b>		<u>\$145,960.70</u>	<u>\$204,850.46</u>	<u>\$143,788.00</u>	<u>\$146,897.00</u>	<u>\$137,306.00</u>	<u>\$137,505.00</u>	<u>\$137,505.00</u>	<u>96%</u>
<b>EXPENSE GRAND TOTALS</b>		<u>\$313,221.03</u>	<u>\$333,497.68</u>	<u>\$267,660.00</u>	<u>\$296,747.00</u>	<u>\$342,109.00</u>	<u>\$309,918.00</u>	<u>\$309,918.00</u>	<u>116%</u>
Net Grand Totals		<u>(\$167,260.33)</u>	<u>(\$128,647.22)</u>	<u>(\$123,872.00)</u>	<u>(\$149,850.00)</u>	<u>(\$204,803.00)</u>	<u>(\$172,413.00)</u>	<u>(\$172,413.00)</u>	<u>139%</u>