

Entity:001-19 - Emergency Management

Format:Annual Budget

Year:Fy2026

Date Exported:6-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
333121 EMPG	57,565	125,000	56,442	100,000	136,432	150,000	136,000	123,116	-12,884
333139 SHSP administration of grant	0	0	0	25,000	127,664	116,496	150,000	0	-150,000
33XXXX Total 33 Revenues	57,565	125,000	56,442	125,000	264,096	266,496	286,000	123,116	-162,884
369121 Other miscellaneous revenue	0	0	0	0	2,400	0	0	5,000	5,000
36XXXX Total 36 Revenues	0	0	0	0	2,400	0	0	5,000	5,000
Revenue	57,565	125,000	56,442	125,000	266,496	266,496	286,000	128,116	-157,884
412030 Regular employees	83,883	75,288	90,647	81,270	117,319	142,894	149,958	160,758	10,800
412035 Overtime	0	0	0	0	0	0	0	1,500	1,500
413070 Uniform allowance	0	0	0	0	0	0	0	300	300
413075 Compensation program	0	6,270	0	8,604	0	2,710	4,510	0	-4,510
413080 New/reclassified positions	0	0	0	3,000	0	0	0	2,017	2,017
41XXXX Salaries	83,883	81,558	90,647	92,874	117,319	145,604	154,468	164,575	10,107
421000 Social security	5,702	6,239	6,134	6,875	8,151	11,139	11,472	12,298	826
422000 Retirement	10,016	10,226	10,665	11,235	13,289	18,585	20,855	22,238	1,383
423101 Health insurance	11,689	11,685	11,640	11,640	17,557	23,370	23,370	23,280	-90
423102 Dental	996	1,000	996	996	1,502	2,000	2,000	1,992	-8
423104 Disability	259	238	279	252	374	458	474	499	24
423105 Life	186	199	186	198	267	398	398	396	-2
424000 Workers compensation	153	3,727	172	4,056	173	4,546	4,617	4,745	128
425000 Unemployment	0	530	0	0	0	0	0	0	0
42XXXX Benefits	29,001	33,843	30,071	35,252	41,313	60,495	63,185	65,448	2,263
Salaries & Benefits	112,883	115,402	120,718	128,126	158,632	206,099	217,653	230,023	12,370
521120 Misc professional services	0	0	25,000	25,000	162,000	159,041	100,000	38,000	-62,000
52XXXX Total 52 Expenses	0	0	25,000	25,000	162,000	159,041	100,000	38,000	-62,000
542203 Cellular phone	499	750	372	750	472	1,500	1,000	1,000	0
542220 Radio equipment	0	1,200	809	1,200	1,468	21,200	4,000	4,000	0
545501 Meals	0	800	227	800	64	800	800	800	0
545505 Hotel	0	500	0	500	270	500	500	1,000	500
545506 Gasoline and oil	3,931	2,000	2,610	2,000	680	0	0	0	0
545507 Air fare	0	500	0	500	0	500	500	0	-500
546610 Education and training	0	1,500	250	1,500	300	1,500	1,500	1,500	0
546620 Association dues	0	0	0	500	275	500	500	500	0
548400 Miscellaneous	292	500	0	0	0	0	0	5,000	5,000
54XXXX Total 54 Expenses	4,722	7,750	4,268	7,750	3,528	26,500	8,800	13,800	5,000
551010 Office supplies	18	200	0	200	0	0	500	500	0
551130 Computer supplies	0	500	2,233	500	0	0	500	0	-500
554490 Misc supplies	0	0	0	0	35,253	15,000	0	0	0
55XXXX Total 55 Expenses	18	700	2,233	700	35,253	15,000	1,000	500	-500
577100 Computer equipment	0	1,200	0	0	56,676	56,916	0	0	0
577131 Small equipment	0	0	27,664	0	0	0	0	0	0
57XXXX Total 57 Expenses	0	1,200	27,664	0	56,676	56,916	0	0	0
684260 Radio equipment	0	0	0	1,200	0	0	150,000	0	-150,000
684330 General vehicles	0	0	46,670	72,000	0	0	0	0	0
68XXXX Capital	0	0	46,670	73,200	0	0	150,000	0	-150,000
Non Personnel	4,740	9,650	105,835	106,650	257,457	257,457	259,800	52,300	-207,500
Total Expenses	117,623	125,052	226,553	234,776	416,089	463,557	477,453	282,323	-195,130