



OEM Budget Summary - GF

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
REVENUE									
Department 510 - Emergency Management Services									
Sub-Department 000 - Revenues									
37130	Emergency Mgmt Reimbursement	103,848.59	90,829.00	104,401.41	29,007.19	102,007.00	(39,007.00)	63,000.00	(38.23)
	Sub-Department 000 - Revenues Totals	\$103,848.59	\$90,829.00	\$104,401.41	\$29,007.19	\$102,007.00	(\$39,007.00)	\$63,000.00	(38.24%)
	Department 510 - Emergency Management Services Totals	\$103,848.59	\$90,829.00	\$104,401.41	\$29,007.19	\$102,007.00	(\$39,007.00)	\$63,000.00	(38.24%)
	REVENUE TOTALS	\$103,848.59	\$90,829.00	\$104,401.41	\$29,007.19	\$102,007.00	(\$39,007.00)	\$63,000.00	(38.24%)
EXPENSE									
Department 510 - Emergency Management Services									
Sub-Department 510 - Emergency Management Services									
40000	Salaries and Wages	151,594.97	157,360.99	162,144.67	163,141.57	165,633.00	1.00	165,634.00	.00
45000	Healthcare Contribution	17,958.18	18,746.46	20,216.85	16,750.11	14,138.00	11,962.00	26,100.00	84.60
45009	Healthcare Subsidy	.00	.00	(964.13)	(802.57)	.00	.00	.00	.00
45010	Dental Contribution	751.20	589.10	632.82	559.98	498.00	234.00	732.00	46.98
45019	Dental Subsidy	.00	.00	(16.33)	(48.60)	.00	.00	.00	.00
52130	Repairs and Maint- Computers	.00	45.05	167.42	.00	.00	.00	.00	.00
52150	Repairs and Maint- Comm Equip	594.17	954.90	20,965.35	2,025.16	1,000.00	.00	1,000.00	.00
52160	Repairs and Maint- Equipment	5,403.54	824.51	7,379.71	404.29	2,000.00	.00	2,000.00	.00
52190	Equipment Rental	1,981.54	1,877.77	1,969.08	2,193.23	2,400.00	120.00	2,520.00	5.00
52230	Repairs and Maint- Vehicles	619.23	3,803.88	5,626.39	3,423.86	4,060.00	(60.00)	4,000.00	(1.47)
53100	Conferences and Meetings	.00	.00	35.00	.00	.00	.00	.00	.00
53110	Employee Training	.00	3,229.25	.00	.00	.00	1,000.00	1,000.00	.00
55000	Miscellaneous Contractual Exp	211.03	211.03	750.00	396.67	1,807.00	823.00	2,630.00	45.54
60000	Office Supplies	1,522.81	1,633.73	845.63	486.52	1,400.00	100.00	1,500.00	7.14
60010	Operating Supplies	2,731.21	3,141.34	2,677.78	1,703.61	32,007.00	(26,907.00)	5,100.00	(84.06)
60020	Computer Related Supplies	21.24	.00	.00	.00	85.00	(85.00)	.00	(100.00)
63040	Fuel- Vehicles	5,883.74	5,082.37	3,033.27	3,123.43	4,000.00	.00	4,000.00	.00
	Sub-Department 510 - Emergency Management Services Totals	\$189,272.86	\$197,500.38	\$225,463.51	\$193,357.26	\$229,028.00	(\$12,812.00)	\$216,216.00	(5.59%)
	Department 510 - Emergency Management Services Totals	\$189,272.86	\$197,500.38	\$225,463.51	\$193,357.26	\$229,028.00	(\$12,812.00)	\$216,216.00	(5.59%)
	EXPENSE TOTALS	\$189,272.86	\$197,500.38	\$225,463.51	\$193,357.26	\$229,028.00	(\$12,812.00)	\$216,216.00	(5.59%)
Fund 001 - General Fund Totals									
	REVENUE TOTALS	\$103,848.59	\$90,829.00	\$104,401.41	\$29,007.19	\$102,007.00	(\$39,007.00)	\$63,000.00	(38.24%)
	EXPENSE TOTALS	\$189,272.86	\$197,500.38	\$225,463.51	\$193,357.26	\$229,028.00	(\$12,812.00)	\$216,216.00	(5.59%)



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Fund	001 - General Fund Totals	(\$85,424.27)	(\$106,671.38)	(\$121,062.10)	(\$164,350.07)	(\$127,021.00)	(\$26,195.00)	(\$153,216.00)	20.62%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$103,848.59	\$90,829.00	\$104,401.41	\$29,007.19	\$102,007.00	(\$39,007.00)	\$63,000.00	(38.24%)
	EXPENSE GRAND TOTALS	\$189,272.86	\$197,500.38	\$225,463.51	\$193,357.26	\$229,028.00	(\$12,812.00)	\$216,216.00	(5.59%)
	Net Grand Totals	(\$85,424.27)	(\$106,671.38)	(\$121,062.10)	(\$164,350.07)	(\$127,021.00)	(\$26,195.00)	(\$153,216.00)	20.62%