

**FY18 BUDGET REQUEST  
EMERGENCY MANAGEMENT**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2014	Expended Fiscal Year 2015	Expended Fiscal Year 2016	Requested Fiscal Year 2017	As of 1/31/17 Expended Fiscal Year 2017	Requested Fiscal Year 2018	Change FY 2017 to FY2018	% Change FY 2017 to FY2018	Recommended 2018
01291		<b>EMERGENCY MANAGEMENT</b>									
	53400	Communications	7,002	8,043	8,972	10,500	10,104	10,605	105	1.00%	
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>7,002</b>	<b>8,043</b>	<b>8,972</b>	<b>10,500</b>	<b>10,104</b>	<b>10,605</b>	<b>105</b>	<b>1.00%</b>	<b>0</b>
	54200	Office Supplies	0	31	0	62		65	3	4.84%	
	55800	Other Supplies				275		275	0	0.00%	
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>337</b>	<b>0</b>	<b>340</b>	<b>3</b>	<b>0.89%</b>	<b>0</b>
	57100	Professional Development	0	0	185	0	239	0	0	#DIV/0!	
	<b>57000</b>	<b>OTHER EXPENSES</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0</b>
	<b>TOTAL</b>	<b>EMERGENCY MANAGEMENT</b>	<b>7,002</b>	<b>8,074</b>	<b>9,157</b>	<b>10,837</b>	<b>10,343</b>	<b>10,945</b>	<b>108</b>	<b>1.00%</b>	<b>0</b>
		<b>GUIDELINE - 1.00%</b>		1.01				<b>10,945</b>			

**REVENUE**

**Emergency Response/Recovery Fund**

Revenues	0	1,624	4,895	0
Expenses	17,914	9,065	8,601	0
Transfers Out	0		0	
Balance	100,000	92,559	88,853	88,853

Risks to the proposed budget:

- 1 Loss of EMPG funding would require increase in budget to maintain notification system
- 2
- 3
- 4
- 5

Opportunities for further budgetary savings:

- 1 Sharing resources with other Town departments
- 2 Performance management (data driven decision-making)
- 3 Storm reimbursement going back into revolving account
- 4
- 5