

**FY19 BUDGET REQUEST
EMERGENCY MANAGEMENT**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/17 Expended	Request	Change	% Change	Recommended 2019
			Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	FY 2018 to FY2019	FY 2018 to FY2019	
01291		EMERGENCY MANAGEMENT									
	53400	Communications	8,043	8,972	7,223	10,605	10,104	10,515	(90)	-0.85%	
	52000	PURCHASED SERVICES	8,043	8,972	7,223	10,605	10,104	10,515	-90	-0.85%	0
	54200	Office Supplies	31	0	0	65		69	4	6.15%	
	55800	Other Supplies				275		275	0	0.00%	
	54000	SUPPLIES & MATERIALS	31	0	0	340	0	344	4	1.18%	0
	57100	Professional Development	0	185	239	0	239	250	250	#DIV/0!	0
	57000	OTHER EXPENSES	0	185	239	0	239	250	250	#DIV/0!	0
	TOTAL	EMERGENCY MANAGEMENT	8,074	9,157	7,462	10,945	10,343	11,109	164	1.50%	0

GUIDELINE - 1.50%

1.015

11,109

REVENUE

Emergency Response/Recovery Fund

Revenues	1,624	4,895	1,883	1,186
Expenses	9,065	8,601	2,786	6,227
Transfers Out	0		0	
Balance	92,559	88,853	87,950	82,909

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
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