

Office Of Emergency Management Budget

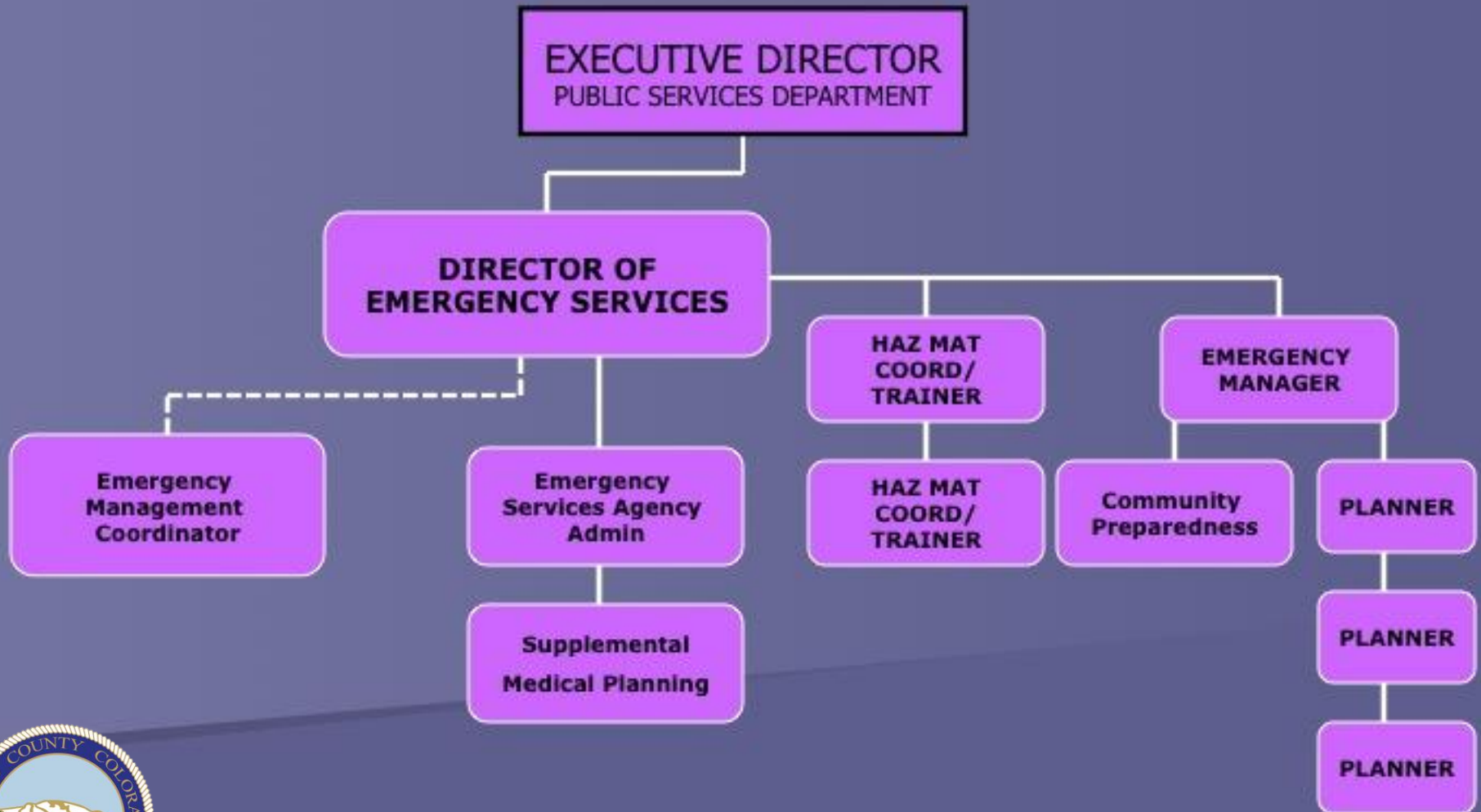
Executive Director

Public Services

Jim Reid



Emergency Operations Center Organization

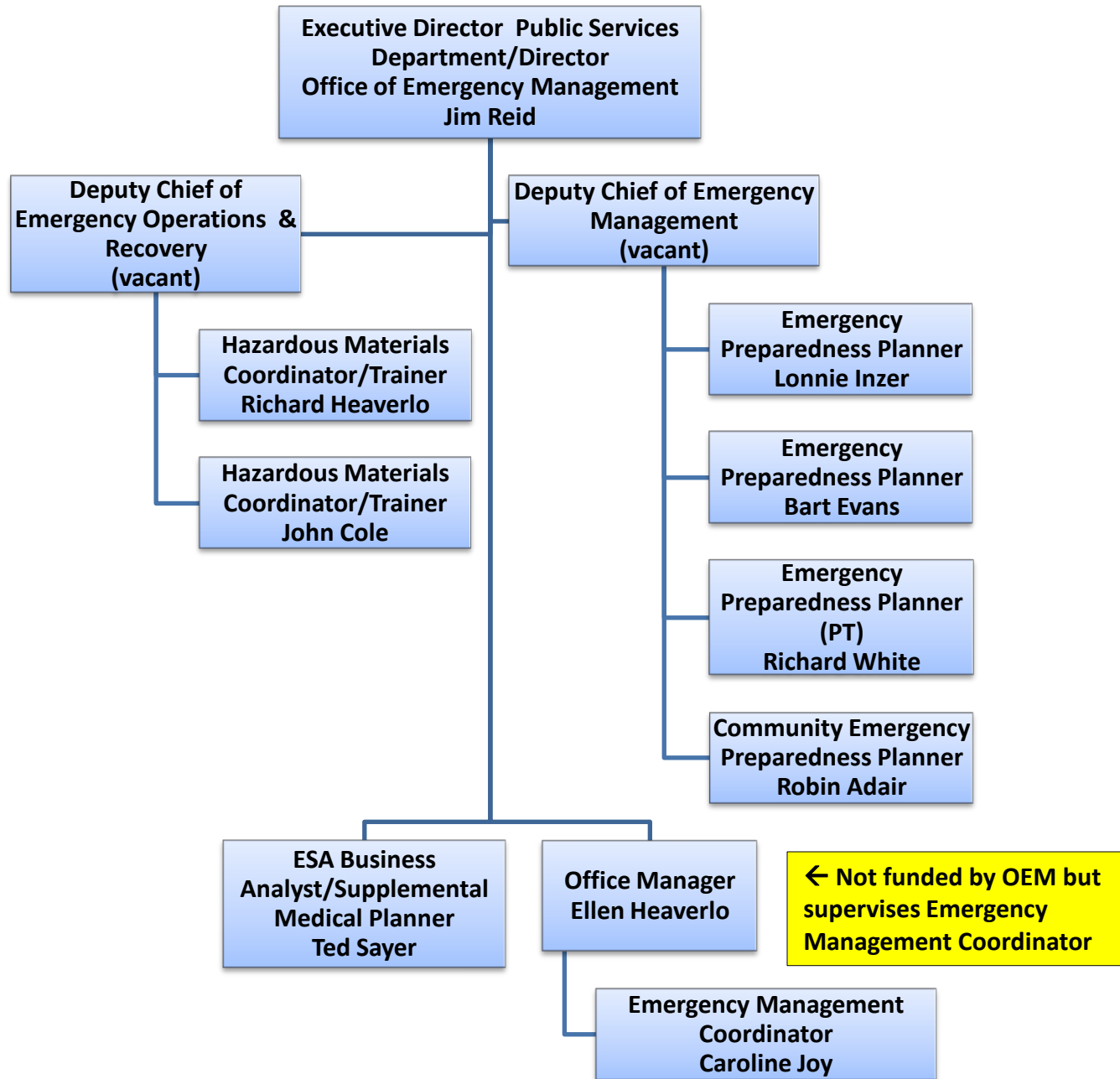


Budget History

	<u>01/01/15</u>	<u>03/05/15</u>	<u>03/16/15</u>	<u>06/17/15</u>
Personnel	\$ 922,684	\$ 829,160	\$ 687,166	\$ 687,166
Operations	78,600	78,600	63,600	63,600
Training	100,000	141,984	121,984	121,984
Vehicle	252,113	100,000	-0-	-0-
CAM	187,599	239,018	111,652	111,652
EMPG Grant	-0-	-0-	(200,000)	(40,000)
Reduction Needed	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>(160,000)</u>
Spending Authority	\$1,540,996	\$ 1,388,762	\$ 784,402	\$ 784,402
Funding Sources:				
Public Safety Tax	(898,608)	(616,336)	-0-	-0-
Sheriff's Office	(642,388)	(643,065)	(630,188)	(630,188)
County Support	<u>-0-</u>	<u>(129,361)</u>	<u>(154,214)</u>	<u>(154,214)</u>
Net Impact	\$ -0-	\$ -0-	\$ -0-	\$ -0-



OEM ORGANIZATIONAL CHART



Expenditures

	Current Budget	Actual Paid Sept 30	Additional to End of Year	Projection at End of Year	Under-Spending
Personnel	\$687,166	\$302,761	\$109,797	\$412,558	\$274,608
Operating	185,584	70,684	27,901	98,585	86,999
CAM	111,652	83,739	27,913	111,652	- 0 -
EMPG Grant	(200,000)	-0-	(40,000)	(40,000)	(160,000)
TOTAL:	\$784,402	\$457,184	\$125,611	\$582,795	\$201,607



OEM Vehicles

Unit #	Make/Model/Description	Year	Assigned to	Transferred from EPSO	Purchase Cost	Purchase Year	Up-Fit Costs
750	Chevy Impala	2007	OEM Pool Car	✓			
751	Chevy Tahoe	2007	Chief of Em Mgmnt	✓			
752	Dodge Durango	2006	OEM Pool Car/CERT	✓			
753	Ford Expedition	2014	OEM Director		\$34,698	2015	\$221
755	Ford Expedition	2011	Chief of Operations		\$24,998	2015	\$10,218
766	Polaris ATV 6x6	2007	OEM	✓			
768	Air/Light Cart, Bauer, Trailer	2005	Hazmat Team	✓			
767	Hazmat Truck, International 4400	2005	Hazmat Team	✓			
769	Hazmat Tractor, International 4000	2005	Hazmat Team	✓			
770	Hazmat Decontamination Trailer	2006	Hazmat Team	✓			
771	Trailer, International 'Load Runner'	2008	Hazmat Team	✓			
772	Trailer, Pace American	2005	OEM-CERT	✓			
773	Ford F-250	2015	Hazmat Coordinator		\$30,783	2015	\$4,665
774	Ford F-250	2015	Hazmat Coordinator		\$32,677	2015	\$3,920
775	Water Tender/Pumper Truck	1981	Hazmat Support	✓			
393	Mobile Command Post, Born Free Motorhome	1998	OEM	✓			
					\$123,156		\$19,024



QUESTIONS?

