

# FLAGLER COUNTY

## EMERGENCY MANAGEMENT - FY2018-2019 BUDGET SUMMARY

SUMMARY	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	+/(-)
<b>Revenues</b>					
General Fund	504,740	5,146,070	548,351	461,662	(86,689)
EMPG-Federal Funds	65,271	65,271	66,285	66,918	633
EMPA-State Funds	89,037	109,900	105,806	105,806	-
Contribut/Donations Public Sfty	27,447	27,663	28,216	0	(28,216)
Transfer from Sheriff - Technology	247,080	71,384	78,536	0	(78,536)
Misc Donations	5,800	650	0	0	-
	<b>939,375</b>	<b>5,420,938</b>	<b>827,194</b>	<b>634,386</b>	<b>(192,808)</b>
<b>Expenditures</b>					
Personnel	352,416	338,220	318,245	395,777	77,532
Operating	586,959	656,479	471,449	195,813	(275,636)
Capital	0	29,177	37,500	42,796	5,296
	<b>939,375</b>	<b>1,023,876</b>	<b>827,194</b>	<b>634,386</b>	<b>(192,808)</b>

	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	+/(-)	
<b>Personnel Summary -Positions</b>						
Public Safety EM Manager	1.00	1.00	1.00	0.00	(1.00)	
Emergency Management Chief	0.00	0.00	0.00	1.00	1.00	
EM Technician-General Fund	0.25	0.25	1.00	1.00	0.00	
Emergency Management Planner	0.00	0.00	0.00	1.00	1.00	
Emergency Management Coordinator	0.00	0.00	0.00	1.00	1.00	
Accounting Clerk-General Fund	1.00	1.00	1.00	0.00	(1.00)	Reclassified Position
EM Technician-EMPA Grant	0.75	0.75	0.00	0.00	0.00	
EM Planner-EMPG Grant	1.00	0.00	0.00	0.00	0.00	
Emergency Management Senior Planner	0.00	0.00	0.00	0.56	0.56	
EM Mitigation Planner	0.70	0.00	0.00	0.00	0.00	
EM Sr. Mitigation Planner-General Fund	0.00	0.55	0.55	0.00	(0.55)	Reclassified Position
EM Sr. Mitigation Planner-PDM Grant	0.00	0.45	0.45	0.00	(0.45)	Grant Ended in FY 18
EM Mitigation Planner-RCMP Grant	0.00	1.00	0.00	0.00	0.00	Grant Ended in FY 17
EM Senior Planner	0.00	0.00	1.00	0.44	(0.56)	
<b>Total Positions</b>	<b>4.70</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	