'23FEB28 PM 2:21 CITY CLERK

Department of Emergency Management

FY2024 Operating Budget
March 6, 2023

DEPT. COM. 126
BUD

Details of Changes between FY23 and FY24

Expenditure	FY23 Appr	FY24 Proposed	$ CHANGE	% CHANGE
Salary	$935,700	$1,172,436	$236,736	25.3%
Current Expenses	$296,843	$398,843	$102,000	34.4%
Equipment	$ -	$ -	$ -	0.0%
Total	$1,232,543	$1,571,279	$338,736	27.5%

General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

	Positions
Vacant Positions as of 2/1/2023	2
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2023	1
To be filled in FY 2024	1

Departmental Revenue Summary

Source	FY2023 Estimate	FY2024 Estimate
Intergovernmental Revenue		
LEPC Emergency Planning	$67,500	$67,500
TOTAL	**$67,500**	**$67,500**