

Department of Emergency Management

FY2025 Operating Budget
March 12, 2024



Details of Changes between FY24 and FY25

Expenditure	FY24 Appr	FY25 Proposed	\$ CHANGE	% CHANGE
Salary	\$1,172,436	\$1,229,685	\$57,249	4.88%
Current Expenses	\$398,843	\$573,143	\$174,300	43.70%
Equipment	\$ -	\$35,000	\$35,000	100%
Total	\$1,571,279	\$1,837,828	\$266,549	16.96%



General/Highway/Subsidized Funded Vacancies

	<u>Positions</u>
Vacant Positions as of 2/1/2024	3
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2024	3
To be filled in FY 2025	0



Overtime

- \$62,500 – EOC activations during emergencies, after-hour or weekend meetings and events
- 1250 hours at \$50/hour
- Source of Funds: General Funds
- Object Code 1102 – Non-Holiday Overtime Pay



Departmental Revenue Summary

Source	FY2024 Estimate	FY2025 Estimate
Intergovernmental Revenue		
LEPC Emergency Planning	\$67,500	\$48,800
TOTAL	\$67,500	\$48,800

