

Department of Emergency Management

FY2026 Operating Budget
March 10, 2025



Details of Changes between FY25 and FY26

Expenditure	FY25 Appr	FY26 Proposed	\$ CHANGE	% CHANGE
Salary	\$1,229,685	\$1,302,016	\$72,331	5.88%
Current Expenses	\$573,143	\$388,043	(\$185,100)	(32.30%)
Equipment	\$35,000	\$24,300	(\$10,700)	(30.57%)
Total	\$1,837,828	\$1,714,359	(\$123,469)	(6.72%)



General/Highway/Subsidized Funded Vacancies

	<u>Positions</u>
Vacant Positions as of 2/1/2025	1
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2025	1
To be filled in FY 2026	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



Federal Funding Sources

Federal Funded Positions

4.5 FTE

- Emergency Management Performance Grant
- Urban Area Security Initiative

4.0 FTE

0.5 FTE

Federal Grants	City	DEM
FY21 Building Resilient Infrastructure and Communities	\$262,500.00	\$262,500.00
FY23-24 Emergency Management Performance Grant	\$1,079,000.00	\$1,079,000.00
FY21-24 Homeland Security Funds	\$3,372,500.00	\$481,660.00
FY21-24 Urban Area Security Initiative	\$6,646,340.00	\$428,317.74
TOTAL	\$11,360,340.00	\$1,823,160



Departmental Revenue Summary

Source	FY2025 Estimate	FY2026 Estimate
Intergovernmental Revenue		
LEPC Emergency Planning	\$48,800	\$90,000
TOTAL	\$48,800	\$90,000

