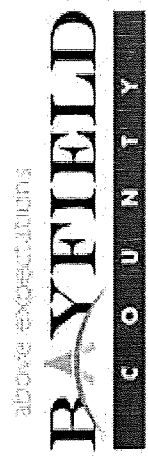


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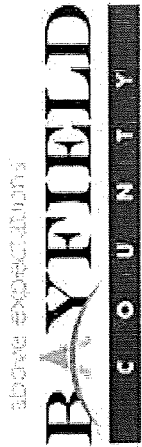
Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
REVENUE								
Department 18 - Emergency Management								
Intergovmt Revenues								
State grants								
Public Safety								
43523	State Grant-Emerg. Governmt	40,512.41	29,480.03	39,900.00	42,000.00	39,500.00	39,500.00	99
43523-005	Mitigation	.00	.00	32,000.00	.00	32,000.00	32,000.00	100
43523-007	HMEP Grant	258.06	.00	.00	.00	.00	.00	
43524	EPCRA Grant	4,726.00	2,326.19	4,660.00	4,660.00	4,665.00	4,665.00	100
43528-001	NW WI HC HHP Grant Hospital Preparedness	.00	14,340.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$45,496.47	\$46,146.22	\$76,560.00	\$46,660.00	\$76,165.00	\$76,165.00	99%
	<i>State grants Totals</i>	\$45,496.47	\$46,146.22	\$76,560.00	\$46,660.00	\$76,165.00	\$76,165.00	99%
	<i>Intergovmt. Revenues Totals</i>	\$45,496.47	\$46,146.22	\$76,560.00	\$46,660.00	\$76,165.00	\$76,165.00	99%
	<i>Public Charges for Services</i>							
Other Public Charges for Services								
46911	Fire Number/Address Fee	5,025.48	4,351.44	4,000.00	4,000.00	4,000.00	4,000.00	100
	<i>Other Public Charges for Services Totals</i>	\$5,025.48	\$4,351.44	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	100%
	<i>Public Charges for Services Totals</i>	\$5,025.48	\$4,351.44	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	100%
	<i>Intergovmt Charges for Services</i>							
Other local governments								
Public Safety								
47340	Local Government Reimbursement	2,220.00	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$2,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Other local governments Totals</i>	\$2,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Intergovmt Charges for Services Totals</i>	\$2,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Misc. Revenues</i>							
Rent								
48200	Long Term Rental Washburn Tower	.00	28,800.00	38,400.00	38,400.00	38,400.00	38,400.00	100
	<i>Rent Totals</i>	\$0.00	\$28,800.00	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	100%
	<i>Other miscellaneous revenues</i>							
48206	Rental=Bayfield Tower	.00	.00	.00	.00	.00	2,500.00	
48207	Rental-Port Wing Tower	14,136.22	15,586.31	15,000.00	15,671.00	16,000.00	41,000.00	273
48900	All Other Revenue	150.00	164.00	.00	4,200.00	4,200.00	4,200.00	
	<i>Other miscellaneous revenues Totals</i>	\$14,286.22	\$15,750.31	\$15,000.00	\$19,871.00	\$20,200.00	\$47,700.00	318%
	<i>Misc. Revenues Totals</i>	\$14,286.22	\$44,550.31	\$53,400.00	\$58,271.00	\$58,600.00	\$86,100.00	161%
	Department 18 - Emergency Management Totals	\$67,028.17	\$95,047.97	\$133,960.00	\$108,931.00	\$138,765.00	\$166,265.00	124%
	REVENUE TOTALS	\$67,028.17	\$95,047.97	\$133,960.00	\$108,931.00	\$138,765.00	\$166,265.00	124%

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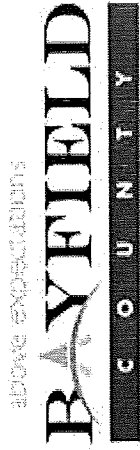


Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 18 - Emergency Management								
State Account 52501 - Emergency Management								
Personal Services								
50111	Department Head	43,484.40	45,614.40	55,419.00	55,419.00	57,433.00	57,433.00	104
50121	Full Time	16,480.93	16,240.92	20,553.00	20,553.00	21,249.00	21,249.00	103
50130	Funeral Leave	598.95	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	2,636.89	2,966.47	.00	.00	.00	.00	
50132	Vacation Pay	5,653.65	4,860.86	.00	.00	.00	.00	
50138	Holiday Pay	2,994.52	2,495.65	.00	.00	.00	.00	
50151	Fica/Medicare	5,138.41	5,132.62	5,812.00	5,812.00	6,019.00	6,019.00	104
50152	Co. Share Retirement	4,691.91	5,000.16	5,090.00	5,090.00	5,154.00	5,154.00	101
50155	Life Insurance	43.61	23.52	24.00	24.00	27.00	27.00	113
50156	HRA	6,300.00	7,200.04	7,200.00	7,200.00	7,200.00	7,200.00	100
	<i>Personal Services Totals</i>	\$87,723.27	\$89,534.64	\$94,098.00	\$94,098.00	\$97,082.00	\$97,082.00	103%
Health Insurance								
50154	Health Insurance	24,112.04	23,586.83	25,987.00	25,987.00	26,581.00	26,581.00	102
	<i>Health Insurance Totals</i>	\$24,112.04	\$23,586.83	\$25,987.00	\$25,987.00	\$26,581.00	\$26,581.00	102%
Contractual Services								
50220	Utilities	20,206.34	22,172.53	32,450.00	31,074.00	34,560.00	34,560.00	107
50225	Telephone	46,333.15	21,510.68	.00	2,000.00	1,560.00	1,560.00	
50225-001	Wireless 911	5,795.24	2,612.55	.00	.00	6,410.00	6,410.00	
50240	Repair & Maintenance	32,084.10	33,961.06	39,436.00	54,000.00	69,089.00	69,089.00	175
50299	Special Contract. Services	312.07	97.94	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$104,730.90	\$80,354.76	\$71,886.00	\$87,074.00	\$111,619.00	\$111,619.00	155%
50290	Contractual Services	23,017.50	18,053.90	.00	.00	.00	.00	
	<i>Contractual Services-Itemized Totals</i>	\$23,017.50	\$18,053.90	\$0.00	\$0.00	\$0.00	\$0.00	+++
Supplies and Expense								
50310	Office Supplies	108.42	366.75	200.00	150.00	200.00	200.00	100
50311	Postage	293.42	160.59	400.00	250.00	250.00	250.00	63
50313	Printing & Duplication	.95	778.19	120.00	200.00	200.00	200.00	167
50320	Publication,Subscriptions & Dues	75.00	255.00	350.00	350.00	350.00	350.00	100
50325	Registration Fees & Tuition	258.06	250.00	350.00	350.00	350.00	350.00	100
50332	Mileage	1,553.55	1,090.23	1,500.00	1,500.00	1,500.00	1,500.00	100

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Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 18 - Emergency Management								
State Account 52501 - Emergency Management								
Supplies and Expense								
50335	Meals	748.13	737.78	550.00	550.00	550.00	550.00	100
50336	Lodging	747.00	516.00	900.00	450.00	900.00	900.00	100
50348	Educational Supplies	.00	250.00	1,000.00	1,000.00	1,000.00	1,000.00	100
	<i>Supplies and Expense Totals</i>	\$3,784.53	\$4,404.54	\$5,370.00	\$4,800.00	\$5,300.00	\$5,300.00	99%
Fixed charges								
50531	Rental	44,946.32	9,065.89	32,500.00	32,500.00	36,800.00	36,800.00	113
50531-001	Rental-Port Wing Tower	7,068.11	7,793.16	8,000.00	8,000.00	8,100.00	20,600.00	258
	<i>Fixed charges Totals</i>	\$52,014.43	\$16,859.05	\$40,500.00	\$40,500.00	\$44,900.00	\$57,400.00	142%
Capital Outlay								
50820	Capital Improvements	38.15	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$38.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52501 - Emergency Management		\$295,420.82	\$232,793.72	\$237,841.00	\$252,459.00	\$285,482.00	\$297,982.00	125%
Totals								
State Account 52502 - EPCRA Grant								
Personal Services								
50140	Per Diem	.00	.00	200.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	0%
Health Insurance								
50154	Health Insurance	15.34	74.85	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$15.34	\$74.85	\$0.00	\$0.00	\$0.00	\$0.00	+++
Contractual Services								
50225	Telephone	1,857.95	1,091.01	1,740.00	4,000.00	2,220.00	2,220.00	128
	<i>Contractual Services Totals</i>	\$1,857.95	\$1,091.01	\$1,740.00	\$4,000.00	\$2,220.00	\$2,220.00	128%
Contractual Services-Itemized								
50290	Contractual Services	500.00	500.00	500.00	.00	500.00	500.00	100
	<i>Contractual Services-Itemized Totals</i>	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	100%
Supplies and Expense								
50310	Office Supplies	81.59	16.97	150.00	150.00	150.00	150.00	100
50311	Postage	9.72	4.90	.00	.00	50.00	50.00	
50313	Printing & Duplication	839.09	187.00	800.00	450.00	800.00	800.00	100
50320	Publication,Subscriptions & Dues	634.50	765.74	150.00	110.00	150.00	150.00	100
50325	Registration Fees & Tuition	240.00	200.00	200.00	200.00	200.00	200.00	100
50332	Mileage	.00	191.49	100.00	150.00	100.00	100.00	100

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Emergency Management 18

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 18 - Emergency Management								
State Account 52502 - EPCRA Grant								
Supplies and Expense								
50335	Meals	107.60	280.51	300.00	300.00	300.00	300.00	100
50336	Lodging	82.00	162.00	250.00	164.00	250.00	250.00	100
50340	Operating Supplies	32.53	.00	500.00	250.00	500.00	.00	
50348	Educational Supplies	.00	.00	100.00	100.00	100.00	100.00	100
<i>Supplies and Expense Totals</i>		\$2,027.03	\$1,808.61	\$2,550.00	\$1,874.00	\$2,600.00	\$2,100.00	82%
State Account 52502 - EPCRA Grant Totals		\$4,400.32	\$3,474.47	\$4,990.00	\$5,874.00	\$5,320.00	\$4,820.00	97%
State Account 52507 - Mitigation Grant								
Contractual Services-Itemized								
50290	Contractual Services	.00	.00	32,000.00	25,600.00	6,400.00	6,400.00	20
<i>Contractual Services-Itemized Totals</i>		\$0.00	\$0.00	\$32,000.00	\$25,600.00	\$6,400.00	\$6,400.00	20%
Supplies and Expense								
50310	Office Supplies	.00	.00	2,000.00	.00	2,000.00	2,000.00	100
50313	Printing & Duplication	.00	.00	3,000.00	.00	3,000.00	3,000.00	100
50335	Meals	193.76	.00	.00	.00	.00	.00	
50348	Educational Supplies	.00	.00	3,000.00	1,500.00	1,500.00	1,500.00	50
<i>Supplies and Expense Totals</i>		\$193.76	\$0.00	\$8,000.00	\$1,500.00	\$6,500.00	\$6,500.00	81%
State Account 52601 - 911 Sign System		\$193.76	\$0.00	\$40,000.00	\$27,100.00	\$12,900.00	\$12,900.00	32%
Personal Services								
50123	Temporary Employee	2,512.64	2,596.50	3,148.00	3,148.00	3,078.00	3,078.00	98
50151	Fica/Medicare	192.25	198.64	241.00	241.00	235.00	235.00	98
<i>Personal Services Totals</i>		\$2,704.89	\$2,795.14	\$3,389.00	\$3,389.00	\$3,313.00	\$3,313.00	98%
Supplies and Expense								
50332	Mileage	2,310.81	2,494.41	2,500.00	2,000.00	2,500.00	2,500.00	100
50390	Other Supplies and Expense	2,758.85	4,335.35	4,000.00	3,000.00	4,000.00	4,000.00	100
<i>Supplies and Expense Totals</i>		\$5,069.66	\$6,829.76	\$6,500.00	\$5,000.00	\$6,500.00	\$6,500.00	100%
State Account 52601 - 911 Sign System Totals		\$7,774.55	\$9,624.90	\$9,889.00	\$8,389.00	\$9,813.00	\$9,813.00	99%
Department 18 - Emergency Management Totals		\$307,789.45	\$245,893.09	\$292,720.00	\$293,822.00	\$313,515.00	\$325,515.00	111%
EXPENSE TOTALS		\$307,789.45	\$245,893.09	\$292,720.00	\$293,822.00	\$313,515.00	\$325,515.00	111%
Fund 100 - General Totals								
REVENUE TOTALS		\$67,028.17	\$95,047.97	\$133,960.00	\$108,931.00	\$138,765.00	\$166,265.00	124%

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Budget Year 2019

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
	EXPENSE TOTALS							
Fund 100 - General	Totals	(\$240,761.28)	(\$150,845.12)	(\$158,760.00)	(\$184,891.00)	(\$174,750.00)	(\$159,250.00)	100%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$67,028.17	\$95,047.97	\$133,960.00	\$108,931.00	\$138,765.00	\$166,265.00	124%
	EXPENSE GRAND TOTALS	\$307,789.45	\$245,893.09	\$292,720.00	\$293,822.00	\$313,515.00	\$325,515.00	111%
	Net Grand Totals	(\$240,761.28)	(\$150,845.12)	(\$158,760.00)	(\$184,891.00)	(\$174,750.00)	(\$159,250.00)	100%