

EMERGENCY MANGMT EXPEND.

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105546				
510002 Salaries & Wages-Regular	79,604	50,996	50,996	-
510004 Salaries & Wages-	1,500	1,500	1,500	-
512501 FICA Tax	6,204	4,016	4,016	-
512502 Employees Group Health	12,760	6,960	6,960	-
512503 State Retirement & 401K	8,073	5,198	5,198	-
530500 Dues and Subscriptions	185	215	215	-
531500 Insurance & Bonds	1,136	1,653	1,650	(3) Rounding
532501 Main & Rep-Equipment	2,500	3,500	3,500	-
532502 Main & Rep-Vehicles	2,800	2,800	2,800	-
534000 Postage	300	100	100	-
535000 Supplies-Departmental-	14,884	8,950	8,950	-
535004 Supplies-Vehicle Fuel	4,060	4,000	4,000	-
535500 Telephone	9,760	10,924	10,924	-
536000 Training & Development	5,000	5,000	5,000	-
536002 Training Exercises	1,200	1,500	1,500	-
536200 Travel	500	500	500	-
536600 Uniforms	750	750	750	-
537508 Contracted Serv-Other	8,175	7,500	7,500	-
537514 Cont Serv-Software	10,920	11,000	11,000	-
610000 Depreciable Assets	155,957	20,000	20,000	-
650000 Vehicles & Licensed	43,103	-	-	-
105546	<u><u>369,371</u></u>	<u><u>147,062</u></u>	<u><u>147,059</u></u>	<u><u>(3)</u></u>

IREDELL COUNTY EMERGENCY MANAGEMENT

Proposed budget for fiscal year 2009-2010

ORG - 10-5546

EXPENDITURES	Original Budget 2008-09	Adjusted Budget 2008-09	Department Request 2009-10	Inc (Dec)	% Inc (Dec)	Reasons for Increase/Decrease
5100-02 SALARIES AND WAGES-REGULAR	\$88,423	\$79,604	\$50,996	-\$37,427	-42.33%	Transfer of Program Assistant to Fire Marshal
5100-04 SALARIES AND WAGES-OVERTIME	\$1,500	\$1,500	\$1,500	\$0	0.00%	
5125-01 FICA TAX EXPENSE (7.65%)	\$6,879	\$6,204	\$4,016	-\$2,863	-41.62%	Transfer of Program Assistant to Fire Marshal
5125-02 GROUP INSURANCE EXPENSE	\$13,920	\$12,760	\$6,960	-\$6,960	-50.00%	Transfer of Program Assistant to Fire Marshal
\$6960 x 1 employees	\$6,960					
5125-03 RETIREMENT EXPENSE (9.9%)	\$8,947	\$8,073	\$5,198	-\$3,749	-41.90%	Transfer of Program Assistant to Fire Marshal
4.90% State Retirement + 5.00% 401(K)						
5305-00 DUES AND SUBSCRIPTIONS	\$185	\$185	\$215	\$30	16.22%	Increase in dues
Annual NCEMA Dues -2 employee x 90	\$180					
Magazine subscriptions	\$35					
5315-00 INSURANCE AND BONDS	\$1,136	\$1,136	\$1,653	\$517	45.51%	Increase per budget outline
Professional liability (\$150 x 1)	\$150					
Blanket bond (\$8 x 1)	\$8					
General liability (\$100 x 1)	\$100					
Workers Compensation	\$295					
Vehicle (Durango, Chevy, 2 Radiation Trailer)	\$1,000					
Buildings & Contents	\$100					
5325-01 MAINTENANCE AND REPAIR - Equipment	\$2,500	\$2,500	\$3,500	\$1,000	40.00%	(**Including in Duke FNF budget)
Computer & radio equipment**	\$2,000					
Misc repairs**	\$1,500					
5325-02 MAINTENANCE AND REPAIR - Vehicles	\$2,800	\$2,800	\$2,800	\$0	0.00%	
Dodge Durango 4 x 4	\$1,600					
Chevrolet 2500 4 x 4	\$750					
Light Tower Maintenance	\$250					
Radiation Trailers**	\$200					(**Including in Duke FNF budget)
5340-00 POSTAGE	\$300	\$300	\$100	-\$200	-66.67%	
5350-00 DEPARTMENTAL SUPPLIES	\$10,950	\$9,847	\$8,950	-\$2,000	-18.26%	(**Including in Duke FNF budget) Transfer of Program Assistant to Fire Marshal
Office Supplies	\$1,500					
EOC Supplies**	\$2,000					
RM&D Supplies**	\$4,000					
Food & Provisions	\$750					
Replacement Radio Batteries @ \$70 x 10	\$700					
5350-04 SUPPLIES-VEHICLE FUEL	\$4,350	\$4,060	\$4,000	-\$350	-8.05%	
Dodge Durango	\$2,200					
Chevrolet Pickup	\$1,700					
Light Towers	\$100					
5355-00 TELEPHONE EXPENSE	\$9,760	\$9,760	\$10,924	\$1,164	11.93%	Increase for adding DSL for EOC (**Including in Duke FNF budget)
15 lines @ \$26.00 ea x 12**	\$4,680					
Long distance	\$400					
1 Nextel phone @ \$60 x 12	\$720					
3 Voice mail x \$8 x 12	\$288					
Nextel Broadband Card @ \$59 x 2 x 12	\$1,416					
Mobile Satellite Telephones @ \$80 x 2 x 12	\$1,920					
AT&T DSL @ \$125 month x 12**	\$1,500					

IREDELL COUNTY EMERGENCY MANAGEMENT

Proposed budget for fiscal year 2009-2010

ORG - 10-5546

EXPENDITURES	Original Budget <u>2008-09</u>	Adjusted Budget <u>2008-09</u>	Department Request <u>2009-10</u>	Inc (Dec)	% Inc (Dec)	<u>Reasons for Increase/Decrease</u>
5360-00 TRAINING AND DEVELOPMENT	\$5,000	\$5,000	\$5,000	\$0	0.00%	(**Including in Duke FNF budget)
Training for FNF response (RM&D, VFD's, Etc)**	\$2,000					
Required State EM Conference(s)	\$2,000					
Miscellaneous Training & Certifications (NIMS, IMT)	\$1,000					
5360-02 TRAINING EXERCISES**	\$1,200	\$1,200	\$1,500	\$300	25.00%	(**Including in Duke FNF budget)
5362-00 TRAVEL	\$500	\$500	\$500	\$0	0.00%	
Travel for Regional meetings	\$500					
5366-00 UNIFORMS	\$750	\$750	\$750	\$0	0.00%	
5375-08 CONTRACTED SERVICES--OTHER	\$6,450	\$8,175	\$7,500	\$1,050	16.28%	
Emergency Email Network	\$3,200					
EOC Contracted Services	\$3,500					
Sharp Copier Maintenance	\$800					
5375-14 CONTRACTED SERVICES--SOFTWARE	\$11,200	\$10,920	\$11,000	-\$200	-1.79%	(**Including in Duke FNF budget)
WEBEOC Maintenance Agreement**	\$9,000					
EvacPlanner Maintenance**	\$2,000					
6100-00 Depreciable Assets	\$6,800	-\$8,945	\$20,000	\$13,200	194.12%	(**Including in Duke FNF budget)
Radiological Decon Shower**	\$20,000					
6200-00 Non-Depreciable Assets	\$8,200	\$0	\$0	-\$8,200	-100.00%	
6500-00 Vehicles & License	\$0	\$43,103	\$0	\$0	0.00%	
TOTALS	\$191,750	\$199,432	\$147,062	-\$52,370	-27.31%	

IREDELL COUNTY EMERGENCY MANAGEMENT

Proposed budget for fiscal year 2009-2010

ORG - 10-5546

EXPENDITURES

Original Budget <u>2008-09</u>	Adjusted Budget <u>2008-09</u>	Department Request <u>2009-10</u>	Inc <u>(Dec)</u>	% Inc <u>(Dec)</u>	<u>Reasons for Increase/Decrease</u>
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2009-10 Revenue Projections

		2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Actual 5/14/2009	2008-09 Dept. Projected Actual	FY2009-10 Manager Recommendation
104546		<i>Revenues-Emergency Management</i>					
438000	NC Emergency Management	(30,508)	(28,000)	(43,390)	(43,389)	(43,390)	(45,345)
438200	Duke Power Emerg Resp	(34,458)	(35,000)	(38,996)	(38,996)	(38,995)	(42,000)
438250	Urban Area Security Initiative	-	-	(42,000)	(42,000)	(42,000)	-
438403	2007 HomelandSecurity	(56,712)	-	-	-	-	-
		<u>(121,678)</u>	<u>(63,000)</u>	<u>(124,386)</u>	<u>(124,385)</u>	<u>(124,385)</u>	<u>(87,345)</u>

**IREDELL COUNTY EMERGENCY MANAGEMENT (OEM)
PROPOSED BUDGET FOR FISCAL YEAR 2009-2010**

ORG - 105546		Revised	Department	Inc	%
REVENUES		Budget	Projection	Inc	Inc
		2008-09	2009-10	(Dec)	(Dec)
438000	NC Emergency Management	43,389	45,347	1,958	5%
438100	FEMA Disaster Funds	0	0	0	0%
438200	Duke Fixed Nuclear Facility Grant	38,996	42,000	3,004	8%
438300	NCDCCPS-Terrorism Grant	0	0	0	0%
438310	FEMA EOP Grant	0	0	0	0%
438400	Homeland Security Grant Program	0	0	0	0%
438500	Citizen Corps Council Grant	0	0	0	0%
438600	Community Emergency Response Tea	0	0	0	0%
438700	Hazardous Mats Emer Planning Grar	0	0	0	0%
TOTAL OEM REVENUES		82,385	87,347	4,962	6%

Reasons for Increase/Decrease

Disaster Occurrence Only

Annual Corporate Grant

Revenues-Emergency Management

		2008-09	<i>Prior Years Actual</i>		
		Projected Actual	FY 07-08	FY 06-07	FY 05-06
104546	<i>Revenues-Emergency Management</i>				
438000	NC Emergency	(43,390)	(30,508)	(24,705)	(35,328)
438200	Duke Power Emerg Resp	(38,995)	(34,458)	(27,892)	(14,500)
438250	Urban Area Security	(42,000)	0	0	0
438330	Hazard Mitigation Grant	0	0	0	(5,810)
438403	2007 HomelandSecurity	0	(56,712)	0	0
104546		(124,385)	(121,678)	(52,597)	(55,638)
Total General Fund		(124,385)	(121,678)	(52,597)	(55,638)

EMERGENCY MANGMT EXPEND.*Prior Years Actual*

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105546	<i>EMERGENCY MANGMT</i>				
510002	Salaries & Wages-Regular	79,604	84,074	416	149,534
510003	Salaries & Wages-Parttime	0	0	0	0
510004	Salaries & Wages-Overtime	1,500	0	410	18
510025	Salaries-Probationary Inc	0	0	0	0
512501	FICA Tax	6,204	6,310	122	11,519
512502	Employees Group Health Ins	12,760	13,393	0	13,854
512503	State Retirement & 401K	8,073	8,334	82	14,811
530000	Advertising	0	0	0	0
530500	Dues and Subscriptions	185	150	100	465
531500	Insurance & Bonds	1,136	1,319	1,003	1,364
532500	Main & Rep-Buildings & Grounds	0	0	0	0
532501	Main & Rep-Equipment	2,500	1,152	0	0
532502	Main & Rep-Vehicles	500	1,476	0	0
534000	Postage	100	88	134	70
534501	Rental Payments-Equipment	0	0	0	0
535000	Supplies-Departmental-Misc	9,000	12,006	0	8,531
535004	Supplies-Vehicle Fuel	3,200	2,573	0	0
535005	Supplies-Vehicle (Other Costs)	0	0	0	0
535014	Supplies-Janitorial	0	0	0	0
535018	Supplies-Printed Materials	0	0	0	0
535150	Supplies - Computer	0	0	0	0
535500	Telephone	8,500	8,108	7,129	3,843
536000	Training & Development	3,500	4,474	0	5,487
536002	Training Exercises	750	1,388	0	0
536200	Travel	500	0	1,600	4,248
536600	Uniforms	750	500	570	555
537000	Utilities-Electricity & Water	0	0	0	0
537001	Utilities-Gas & Fuel Oil	0	0	0	0
537508	Contracted Serv-Other	7,000	7,950	0	4,720
537512	Cont Serv-Hardware Support	0	0	0	0
537514	Cont Serv-Software	10,920	10,020	3,840	0
577300	GPFOA-2003, Part I	0	0	0	0

EMERGENCY MANGMT EXPEND.

Prior Years Actual

2008-09
Projected
Actual

2007-08
Actual

2006-07
Actual

2005-2006
Actual

105546
105546
105546

359,864

226,029

139,013

225,206

Account # 6100.00 Depreciable Assets

2009-2010

Department Emergency Management

Cost must meet or exceed \$5,000. Equipment must have a life of more than 1 year.

1) Radiological Decontamination Shower

\$20,000

Justification: During the last McGuire exercise we learned the importance of having the proper equipment available at both our Emergency Worker Decontamination Station and also the Reception Center. To expedite the processing of contaminated individuals and also to make a more private experience it is essential to have the proper shower facility available at the Emergency Worker Decon Station to properly decontaminate any individuals. It is believed this funding can be recouped partially, if not totally, through the Duke Energy Grant

TOTAL REQUEST

\$20,000