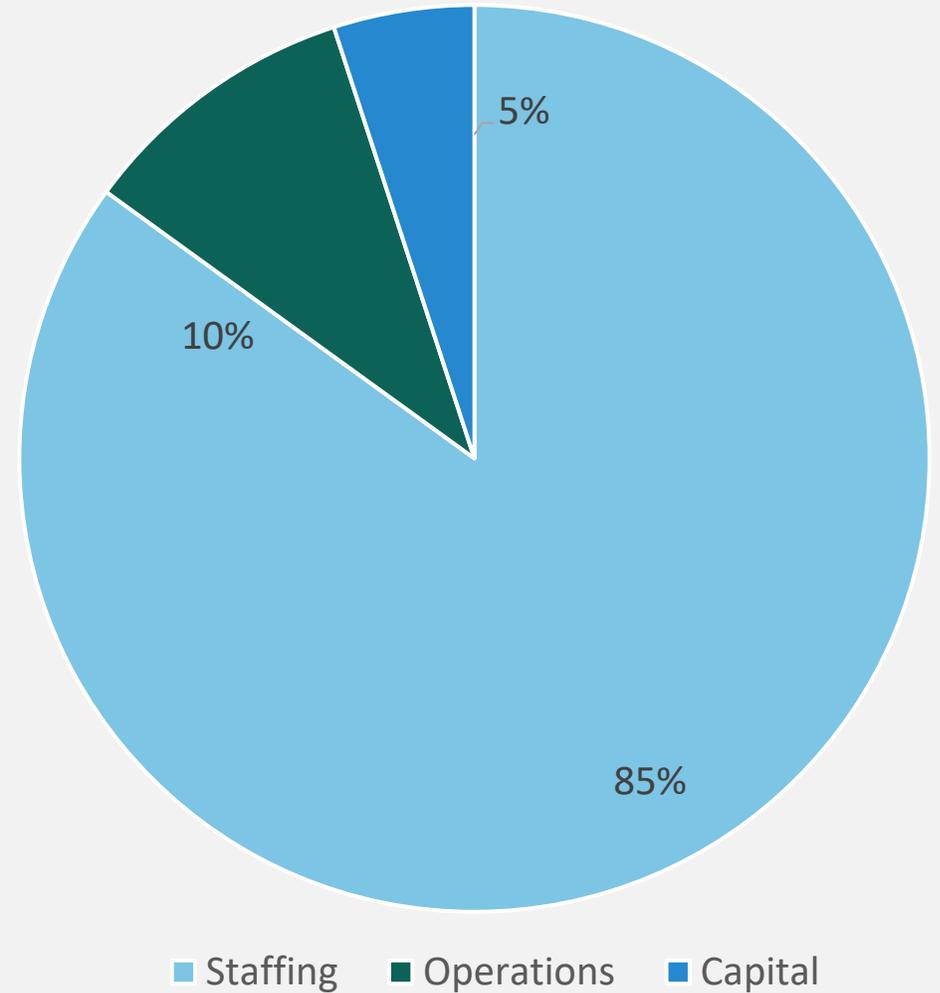
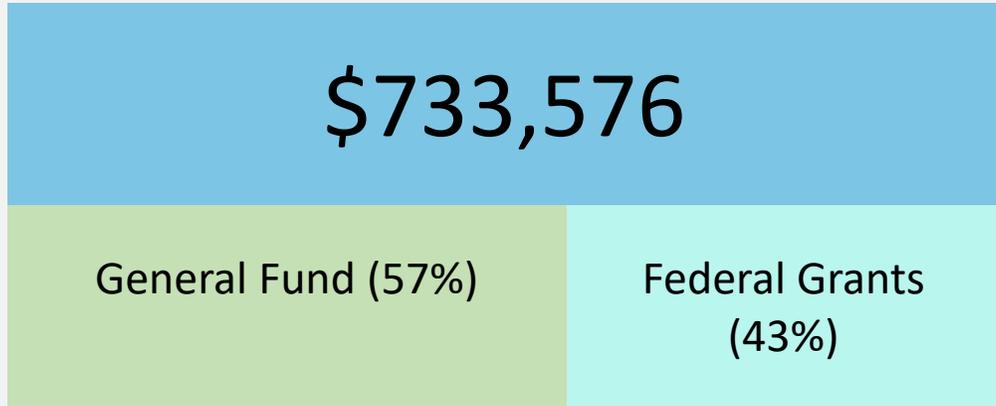


Emergency Management

The Basics



Changes

- Staffing: Increase \$46,208 (7.2%)
- Operations: Decrease \$13,890 (21%)
 - Utilities moved to Facilities Dept.
 - Small increases related to gasoline and radio repair.
- Capital: Decrease of \$3000 (9%)
 - One-time moving expenses

Long-Term

- FEMA restructuring could impact our operations significantly in future years.
- EMA revenues may become volatile but stable in the short-term.

FY22	FY23	FY24	FY25
\$362,793	\$364,035	\$320,218	\$320,218

- Conclusion: we could be asked to do more, with less.

Non-Budget Community Impacts

- Mitigation Grants- \$1,109,563
- NSGP Grants- \$1,100,000
- HSGP Grants- \$420k-\$550k