

**PUBLIC SAFETY
DISASTER RELOCATION**

CODE	DESCRIPTION	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ADOPTED 1/1/2023	CURRENT 12/31/2024	ADOPTED 1/1/2024	PROPOSED 1/1/2025
101-4130-39120	HSEM GRANT PAYMENTS	(70,933)	(51,745)	(89,541)	(93,000)	(64,910)	(93,000)	
101-4130-39600	MISCELLANEOUS INCOME	(7,250)	(6,000)	(6,000)	(6,000)	(4,500)	(3,000)	
	TOTAL REVENUE	78,183	57,745	95,541	99,000	69,410	96,000	
101-4130-10100	REGULAR HOURS	1,561	274	-	-	8,590	-	
101-4130-10110	VACATION	-	-	104	-	587	-	
101-4130-10200	PART-TIME HOURS	2,101	3,178	33,440	32,994	14,614	37,222	
101-4130-10300	OVERTIME	2,224	2,217	-	-	-	-	
101-4130-10910	PERA	776	662	2,508	2,475	1,226	2,792	
101-4130-10920	FICA	238	273	2,461	2,524	1,806	2,848	
101-4130-10930	MEDICAL INSURANCE	564	411	-	-	-	-	
	TOTAL PERSONNEL	7,463	7,015	38,513	37,993	26,823	42,862	
101-4130-11020	ADVERTISING AND PUBLICATION	-	-	-	-	-	-	
101-4130-11200	PHONE SERVICE	3,883	3,812	121	-	-	-	
101-4130-11250	CELL PHONE	-	-	1,210	1,500	760	1,500	
101-4130-11340	RADIO AND PAGER CHARGES	39,278	44,035	31,947	45,000	28,020	35,000	
101-4130-11360	UTILITIES	-	-	-	-	-	-	
101-4130-11400	CONTRACTED LABOR	-	-	-	-	-	-	
101-4130-11430	OTHER EXPERT & PROFESSIONAL	9,118	4,088	2,828	2,500	247	3,200	
101-4130-11500	INSURANCE AND BONDS	-	588	-	1,200	-	1,200	
101-4130-11540	REPAIRS AND MAINTENANCE	333	-	21	1,500	327	1,500	
101-4130-11580	MEMBERSHIP AND SUBSCRIPTIONS	416	8	2,649	500	3,515	500	
101-4130-11620	OTHER CHARGES	(351)	-	1,165	-	129	1,000	
101-4130-11860	TAXES AND LICENSES	-	-	-	-	-	-	
101-4130-11880	MILEAGE	-	217	-	750	-	500	
101-4130-11890	CONFERENCE AND SCHOOL REGIST	825	705	700	1,000	225	1,000	
101-4130-11900	LODGING, MEALS AND PER DIEM	-	2,994	1,391	1,500	493	1,500	
	TOTAL SERVICES	53,502	56,446	42,031	55,450	33,716	46,900	
101-4130-13200	UNIFORM EXPENSE	-	-	-	500	-	500	
101-4130-13380	GASOLINE	-	170	134	400	-	400	
101-4130-13400	GENERAL SUPPLIES	1,055	1,779	1,014	12,000	4,078	10,000	
101-4130-13580	OFFICE SUPPLIES	1,411	793	2,529	1,000	136	1,000	
101-4130-13820	SMALL TOOLS AND EQUIPMENT	-	-	-	-	-	-	
	TOTAL SUPPLIES	2,466	2,741	3,677	13,900	4,214	11,900	
101-4130-15020	EQUIPMENT RESERVE	-	-	-	-	-	-	
101-4130-15100	MACHINERY & EQUIP	-	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	
101-4130-17900	TRANSFER - OUT	-	-	-	-	-	-	
	TOTAL TRANSFERS	-	-	-	-	-	-	
101-4130-18200	REFUNDS AND REIMBURSEMENTS	-	-	-	-	-	-	
	TOTAL OTHER	-	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENSES	63,432	66,202	84,221	107,343	64,754	101,662	
	NET DEPARTMENT	14,751	(8,457)	11,319	(8,343)	4,657	(5,662)	

101-4130-11430 Volunteers that participate in training scenarios are paid out of this line item. \$30 for volunteers, \$35.00 for station leaders.