

FY 26
EMERGENCY MANAGEMENT COST CENTER

	APPROVED FY23	ACTUAL FY23	APPROVED FY24	ACTUAL FY24	APPROVED FY25	DEPARTMENT HEAD FY26	TOWN MANAGER FY26	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
104 PUBLIC SAFETY									
04 EMA									
10 PAYROLL									
20 EMA	\$ -	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%
Subtotal	\$ -	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%
30 SERVICES									
05 SOFTWARE/IT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 2,500	\$ 253	\$ 2,500	\$ -	\$ 4,000	\$ 1,000	\$ 1,000	\$ (3,000)	0.00%
07 UNIFORMS/PPE	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0.00%
Subtotal	\$ 2,900	\$ 253	\$ 2,900	\$ -	\$ 4,400	\$ 1,400	\$ 1,400	\$ (3,000)	-68.18%
70 TRAINING & TRAVEL									
01 TRAINING/CONFERENCES	\$ -	\$ -	\$ 1,440	\$ -	\$ -	\$ -	\$ -	\$ (1,440)	-100.00%
02 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
03 FOOD	\$ 750	\$ -	\$ 750	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.00%
Subtotal	\$ 750	\$ -	\$ 2,190	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.00%
104-04 EMA: SUBTOTALS	\$ 3,650	\$ 253	\$ 6,890	\$ -	\$ 5,150	\$ 2,150	\$ 2,150	\$ (3,000)	-58.25%