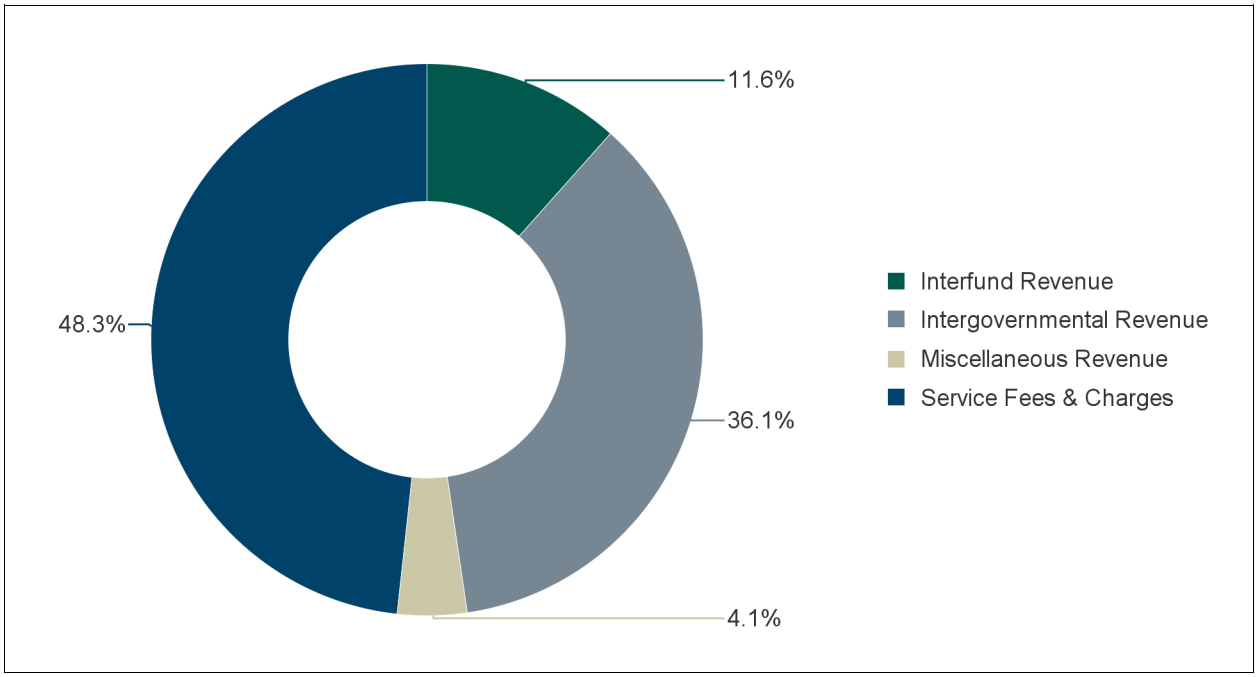
Emergency Management & Homeland Security
2024 Year-End Review

Revenues by Category



Significant Revenues

Description	Budget Category	Amount	% of Revenue
439000 - AGENCY DEFINED FEES & CHARGES	Service Fees & Charges	$1,397,955	33.0%
451000 - FEDERAL GRANTS	Intergovernmental Revenue	$749,965	17.7%
439101 - RADIO BILLING FEES	Service Fees & Charges	$645,240	15.2%
473300 - OPERATING TRANSFERS IN	Interfund Revenue	$490,000	11.6%
451044 - FEDERAL EMA STATE AND LOC PROG	Intergovernmental Revenue	$463,866	11.0%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance $	Variance %
General Fund	$0	$0	$0	0.0%
Non-General Fund	$4,485,538	$4,232,592	($252,946)	-5.6%
Total	**$4,485,538**	**$4,232,592**	**($252,946)**	**-5.6%**

The variance from the prior year is due to decreases in Service Fees & Charges as a result of the transfer of the Motorola console maintenance agreement to the respective agencies, and Miscellaneous Revenue due to fewer warning sirens being purchased in 2024.

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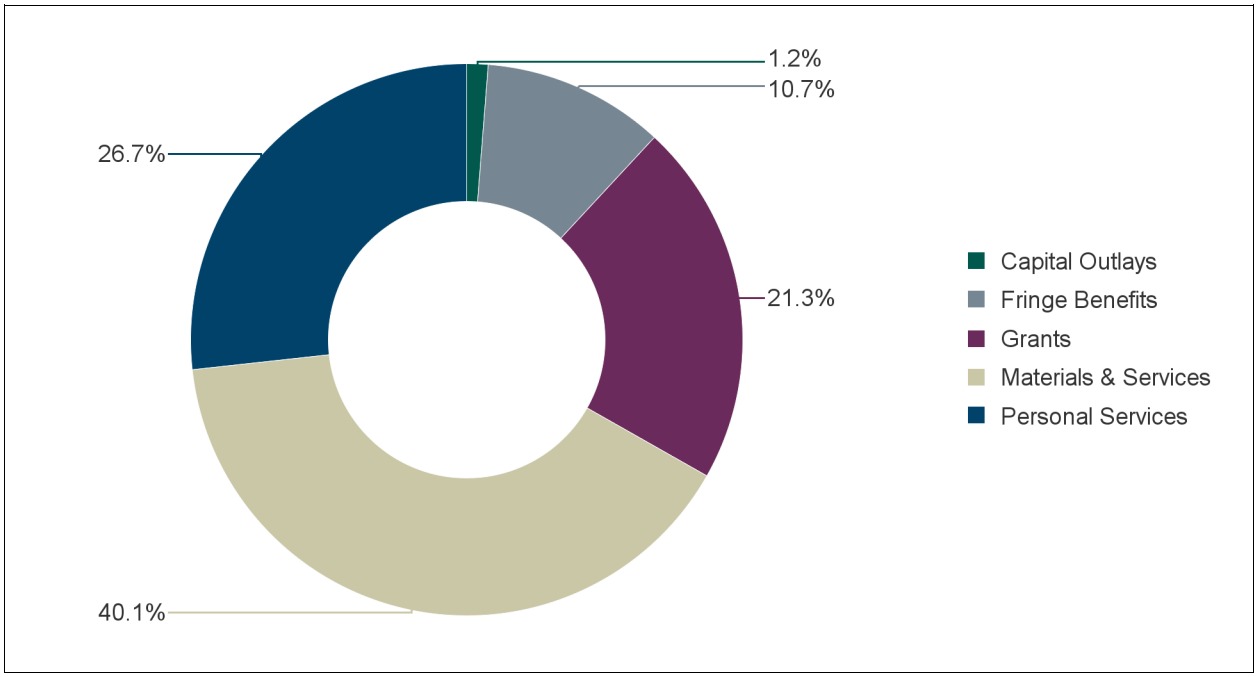
Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	$1,054,478	26.5%
553000 - GRANTS TO OTHER GOVTS	Grants	$486,281	12.2%
522101 - IT Software Subscription and Maintenance	Materials & Services	$443,264	11.2%
520800 - RADIO TOWER SERVICE CHARGES	Materials & Services	$294,995	7.4%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	$290,322	7.3%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance $	Variance %
General Fund	$0	$0	$0	0.0%
Non-General Fund	$4,427,535	$3,973,298	($454,237)	-10.3%
Total	**$4,427,535**	**$3,973,298**	**($454,237)**	**-10.3%**

The variance from the prior year is due to a decrease in Materials & Services as a result of lower radio tower service charges, the transfer of the Motorola console maintenance agreement to the respective agencies, and a hiatus in Building & Offices Rent/ Lease resulting from the building purchase in 2024, partially offset by an increase in Grants.