

Department of Emergency Communications

FY20 Proposed Budget Summary

Budget Summary	FY18 Actual	FY19 Adopted	FY20 Approved	FY20 Proposed	FY20 Approved vs. FY20 Proposed	
					\$ Change	% Change
Personnel Services	\$ 3,004,246	\$ 2,944,198	\$ 2,891,644	\$ 2,978,366	\$ 86,722	3.0%
Operating	1,894,836	2,271,245	2,261,348	2,219,941	\$ (41,407)	-1.8%
Total General Fund	\$ 4,899,082	\$ 5,215,443	\$ 5,152,992	\$ 5,198,307	\$ 45,315	0.9%
Budget Summary	FY18 Actual	FY19 Adopted	FY20 Approved	FY20 Proposed	FY20 Approved vs. FY20 Proposed	
					\$ Change	% Change
Emergency Communications	\$ 4,899,082	\$ 5,147,924	\$ 5,085,171	\$ 5,198,307	\$ 113,136	2.2%
Radio Shop - DEC	-	67,519	67,821		\$ (67,821)	-100.0%
Grand Total	\$ 4,899,082	\$ 5,215,443	\$ 5,152,992	\$ 5,198,307	\$ 45,315	0.9%
Budget Summary		FY19 Adopted	FY20 Approved	FY20 Proposed	FY20 Approved vs. FY20 Proposed	
					Change	% Change
GF Total Staffing		117.00	117.00	118.00	1.00	0.9%
GF Vacancy Funding		228,681	228,681	250,716	22,035	9.6%
# of Vacant Positions		8.00	8.00	9.00	1.00	12.5%