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FCEM&HS Proposed 2012 Budget:

Brief to Franklin County Executive Committee Meeting

August 10, 2011

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Operational Revenues

- Estimated Expected Revenues $2,179,029
  - Proportionate Share ($873,987)
  - EMPG ($296,345)
  - Grant dollars for personnel ($117,348)
  - LEPC/CEPAC ($30,966)

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Operational Expenses

- Personnel ($948,653)
  - Includes wages, salaries and fringe benefits
  - Wages and Salaries Proposed: $615,241
    - 2011 Approved budget: $643,248
    - 2012 request includes discretionary funds for the turnover of personnel, merit increases, and contingencies
  - Decrease over approved budget last year: $20,440
- Facility Support ($258,464)
  - Increase $20,650 (8.7%) over approved last year
  - Increases in lease and utilities

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Expenses Continued

- Program Support ($113,830)
  - Increase of $13,221 (13%) over last year
    - Information Technology
      - Replace server
      - Offsite backup services
      - Workflow Automation
- Training ($28,550)
  - Increase of $7,250 (34%) over last year
  - Expanding Public Education outreach
- Planning ($1600)
  - No Change over last year

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Expenses Continued

- Financial Services ($1,580,505)
  - Grants Management
  - Fiscal accounting program that tracks grant expenditures (specifically pass through monies)
  - Decreased $2,713 (0.2%)
    - Pass through grants
- Emergency Operations ($55,175)
  - Increased $9,775 (21.5%) over last year
    - TENS
    - Remote communications

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Expenses Continued

- Warning Fund ($564,058)
  - Increased $27,848 (5.2%)
    - Increase in maintenance activity (more vigilance)
    - Increase in siren purchases with a decrease in front panel upgrades

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Operating Budget Summary

EMA GENERAL FUND ACCOUNTS (OPERATIONS)	Proposed Budget 2012	Approved Budget 2011	Increase or (Decrease)	% change from 2010
Personnel	$ 948,653	$ 969,093	$ (20,440)	-2.1%
Facility Support	258,464	237,814	20,650	8.7%
Program Support	113,830	100,609	13,221	13.1%
Training	28,550	21,300	7,250	34.0%
Planning	1,600	1,600	-	0.0%
Emergency Ops	55,175	45,400	9,775	21.5%
Sub-Total Operations	**$ 1,406,272**	**$ 1,375,816**	**$ 30,456***	**2.2%**

* Of the $30,456 operating budget increase, Proportionate Share pays $18,814. Net increase for 41 jurisdictions is ~$7,600.

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ESTIMATED 2012

PROPORTIONATE SHARE WORK SHEET

CITY OR VILLAGE	TAX DUPLICATE	TAX % OF 1.00	2010 POPULATION	POP % OF 1.00	COMBINED % OF 1.00	PROPORTIONATE SHARE	2011 AMT	DIFFERENCE	
BEXLEY	$ 460,007,627	0.0126	13,267	0.0110	0.0118	$ 10,321	$ 10,026	$ 295	
BRICE	$ 2,904,120	0.0001	70	0.0001	0.0001	60	59	1	
CANAL WINCHESTER	$ 226,995,687	0.0062	6,575	0.0055	0.0058	5,103	5,001	102	
COLUMBUS	$ 15,990,804,783	0.4383	778,762	0.6462	0.5423	473,922	462,768	11,154	
DUBLIN	$ 2,010,361,695	0.0551	41,093	0.0341	0.0446	38,981	38,575	406	
GAHANNA	$ 955,207,203	0.0262	34,447	0.0286	0.0274	23,932	23,465	467	
GRANDVIEW HTS	$ 229,308,007	0.0063	6,698	0.0056	0.0059	5,175	5,062	113	
GROVE CITY	$ 864,396,724	0.0237	34,280	0.0284	0.0261	22,784	22,484	300	
GROVEPORT	$ 209,317,063	0.0057	5,407	0.0045	0.0051	4,468	4,388	80	
HARRISBURG	$ 5,616,143	0.0002	335	0.0003	0.0002	189	185	4	
HILLIARD	$ 886,597,163	0.0243	28,935	0.0240	0.0242	21,112	20,620	492	
LOCKBOURNE	$ 2,937,050	0.0001	280	0.0002	0.0002	137	135	2	
MARBLE CLIFF	$ 44,525,593	0.0012	609	0.0005	0.0009	754	728	26	
MINERVA PARK	$ 38,345,417	0.0011	1,288	0.0011	0.0011	926	905	21	
NEW ALBANY	$ 571,394,777	0.0157	6,705	0.0056	0.0106	9,275	9,118	157	
OBETZ	$ 113,807,253	0.0031	4,698	0.0039	0.0035	3,067	2,983	84	
REYNOLDSBURG	$ 775,259,416	0.0212	35,970	0.0298	0.0255	22,329	21,805	524	
RIVERLEA	$ 23,306,783	0.0006	499	0.0004	0.0005	460	451	9	
UPPER ARLINGTON	$ 1,581,257,690	0.0433	34,038	0.0282	0.0358	31,283	30,583	700	
URBANCREST	$ 15,487,250	0.0004	902	0.0007	0.0006	513	491	22	
VALLEYVIEW	$ 9,825,243	0.0003	601	0.0005	0.0004	336	328	8	
WESTERVILLE	$ 1,084,406,490	0.0297	37,971	0.0315	0.0306	26,758	26,082	676	
WHITEHALL	$ 273,120,797	0.0075	19,214	0.0159	0.0117	10,239	9,984	255	
WORTHINGTON	$ 570,441,610	0.0156	14,228	0.0118	0.0137	11,992	11,691	301	
FRANKLIN COUNTY	$ 9,537,187,169	0.2614	98,277	0.0815	0.1715	149,873	147,256	2,617	
TOTAL	$ 36,482,818,753	1.0000	1,205,149	1.0000	1.0000	$ 873,987	$ 855,173	$ 18,814	2.20%

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Questions?

For every dollar in proportionate share ($873,987), jurisdictions receive 4 dollars in return ($3,550,835)