

PROGRAM	FEDERAL GRANT	FY15 EXPENDITURE PROJECTIONS
EMERGENCY MANAGEMENT		
	Emergency Management Performance Grant - GY13	650,000.00
	Emergency Management Performance Grant - GY14 (new)	2,600,000.00
	HMEP - Planning GY13	100,000.00
	HMEP - Training GY14 (new)	20,000.00
	Community Assistance Program GY13	20,000.00
	Community Assistance Program GY14 (new)	25,000.00
TOTAL EMERGENCY MANAGEMENT		3,415,000.00
EMERGENCY MEDICAL SERVICES		
	Highway Safety Grant - FFY14	100,000.00
	Highway Safety Grant - FFY15	90,000.00
	Emergency Management Performance Grant - GY13	5,000.00
	Emergency Management Performance Grant - GY14 (new)	17,352.00
TOTAL EMERGENCY MEDICAL SERVICES		212,352.00
FIRE MARSHAL		
	HUD Mobile Home	6,000.00
TOTAL FIRE MARSHAL		6,000.00
HOMELAND SECURITY **		
	Homeland Security Grant Program - GY11	500,000.00
	Homeland Security Grant Program - GY12	600,000.00
	Homeland Security Grant Program - GY13	3,200,000.00
	Homeland Security Grant Program - GY14 (new - anticipate new grant to be at least that of GY13 or more -\$3.4 million)	500,000.00
TOTAL HOMELAND SECURITY		4,800,000.00
TOTAL DIVISION OF EMERGENCY MANAGMENET & HOMELAND SECURITY		8,433,352.00

** Homeland Security is the toughest to estimate. 80% of each grant year goes to the locals. We can't anticipate when they will submit payment requests. We have to be prepared to have budget available for at least 80% of each grant OR we would have to hold payments to the locals until budget was available.

** Also, just to note with Homeland Security, we don't ask for extensions on our grants and we have always spent the entire balance.