

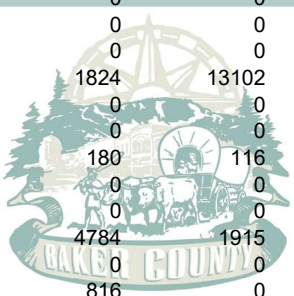
101 - GENERAL FUND

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA									
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 204		EMERGENCY MANAGEMENT							
24414	0	0	3303102	FEDERAL - TITLE 3	0	0	0		
55830	101499	65000	3303111	FEMA FUNDS	72000	72000	72000		
0	0	0	3303201	LEPC GRANT	0	0	0		
0	0	0	3303414	R S COMMUNICATION GRANT	0	0	0		
0	0	0	3303493	DISASTER RECOVERY REIMB	0	0	0		
0	0	0	3303494	HOMELAND SEC PHYSICAL SEC	0	0	0		
0	0	0	3303495	HOMELAND SECURITY EOC/OPS	0	0	0		
0	0	0	3303496	FEDERAL GRANT - ALARM	0	0	0		
0	0	0	3303497	WINDY RIDGE/CORNET FED	0	0	0		
0	0	0	3606307	SURPRISE SPRINGS FUNDS	0	0	0		
0	0	0	3606501	VIDEO LOTTERY FUNDS	0	0	0		
0	0	0	3606505	US DEPT HOMELAND SECURITY	0	0	0		
0	0	0	3606506	OTHER GRANTS	0	0	0		
0	0	0	3654100	CHARGES FOR SERVICE	0	0	0		
80,244	101,499	65,000		Total Revenue	72,000	72,000	72,000		
52389	63492	64764	5101101	EMERGENCY SVCS DIRECTOR	66060	66060	66060		
0	0	0	5101102	TECHNOLOGY COORDINATOR	0	0	0		
981	92	0	5101103	COORDINATOR	0	0	0		
0	0	0	5101106	HAZARD MITIGATION COORD	0	0	0		
0	0	0	5101201	SEASONAL/TEMP	0	0	0		
0	0	0	5101206	INSURANCE PAY	0	0	0		
0	0	0	5101207	ECLIPSE WAGES	0	0	0		
0	0	0	5101209	TEST/EXERCISE PERSONAL	0	0	0		
0	0	0	5101216	FOSTER GULCH COMPLEX	0	0	0		
30913	0	0	5101217	CORNET/WINDY RIDGE EXP	0	0	0		
1183	0	0	5101218	EL DORADO FIRE	0	0	0		
7191	0	0	5101219	DRY GULCH FIRE	0	0	0		
0	0	0	5101301	OVERTIME-STATE	0	0	0		
4607	0	0	5101304	CORNET/WINDY RIDGE OT	0	0	0		
804	0	0	5101305	FOSTER GULCH COMPLEX OT	0	0	0		
1512	0	0	5101306	OT -DRY GULCH FIRE	0	0	0		
360	210	360	5101403	CELL PHONE	0	0	0		
27357	22196	24550	5102101	GROUP INSURANCE	26050	26050	26050		
0	0	0	5102102		0	0	0		
14674	9255	11166	5102201	RETIREMENT	11400	11400	11400		
7451	4762	4954	5102301	SOCIAL SECURITY	5100	5100	5100		
0	0	0	5102601	WORKERS COMPENSATION	0	0	0		
149,422	100,007	105,794		Total Personnel	108,610	108,610	108,610		
0	1299	900	5204106	RENT/ UTILITIES	1000	1000	1000		
2199	1259	2000	5204305	REPAIR/MAINT VEHICLES	11000	11000	11000		
536	852	500	5205301	TELEPHONE	1600	1600	1600		
0	0	0	5205303	INFORMATION SYSTEM	0	0	0		
3099	3019	9125	5205801	TRAVEL - STAFF TNG	6000	6000	6000		
0	0	0	5205802	CO FIRE TRAINING-SUPRISE	0	0	0		
0	0	0	5205805	EMS TRAINING	0	0	0		
0	0	0	5205806	LEPC TRAINING	0	0	0		
0	0	0	5205807	EMERGENCY EXERCISE	0	0	0		
1824	13102	10000	5206101	SUPPLIES	8000	8000	8000		
0	0	0	5206115	POSTAGE	0	0	0		
0	0	0	5206116	EMERGENCY OPERATION EXP	0	0	0		
180	116	1000	5206120	DUES	1000	1000	1000		
0	0	0	5208001	CERT EXPENSES	0	0	0		
0	0	0	5208002	LETT EXPENSES	0	0	0		
4784	1915	4000	5208003	EMERGENCY OPERATIONS	4000	4000	4000		
0	0	0	5208005	CONTRACT SERVICES	0	0	0		
816	0	0	5208006	SURPRISE SPRINGS EXP	0	0	0		

Source: MAIN



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HISTORICAL DATA								
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
7790	0	0	0 5208007	FIRE EXP - CORNET FIRE	0	0	0	0
0	0	0	0 5208008	FIRE EXPENSE- WINDY RIDGE	0	0	0	0
570	0	0	0 5208009	DRY GULCH FIRE	0	0	0	0
0	0	0	0 5208010	ECLIPSE EXPENSES	0	0	0	0
1475	1549	1549	5208021	RADIO MAINTENANCE	1707	1707	1707	1707
0	0	1000	5208602	SMALL EQUIPMENT	2000	2000	2000	2000
0	0	0	5208603	RURAL INF. MAPPING PROJ	0	0	0	0
0	1	0	5208609	SERVICE/FINANCE CHARGE	0	0	0	0
23,273	23,112	30,074		Total Materials & Services	36,307	36,307	36,307	
0	0	0	5404501	TITLE III PROJECT	0	0	0	0
0	0	0	5404502	COURTHOUSE ALARM GRANT	0	0	0	0
0	0	0	5407401	HMLND PHYSICAL SEC EXP	0	0	0	0
0	0	0	5407402	HOMELAND SEC EOC/OPS EXP	0	0	0	0
31836	0	0	5407410	EQUIPMENT	0	0	0	0
0	0	0	5407414	R S COMMUNICATION UPGRADE	0	0	0	0
0	0	0	5407421	VEHICLE	0	0	0	0
31,836	0	0		Total Capital	0	0	0	0
204,531	123,119	135,868	204	TOTAL EXPENSE	144,917	144,917	144,917	

