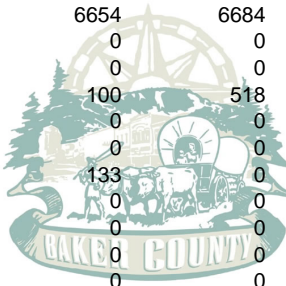


101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015						
Department: 204		EMERGENCY MANAGEMENT					
0	0	24415	3303102	FEDERAL - TITLE 3	0	0	0
68819	54916	67500	3303111	FEMA FUNDS	65000	65000	65000
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	50753	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
68,819	54,916	142,668		Total Revenue	65,000	65,000	65,000
59820	58783	62244	5101101	EMERGENCY SVCS DIRECTOR	63492	63492	63492
0	0	0	5101102	TECHNOLOGY COORDINATOR	0	0	0
0	0	0	5101103	COORDINATOR	0	0	0
0	0	0	5101106	HAZARD MITIGATION COORD	0	0	0
5317	0	0	5101201	SEASONAL/TEMP	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101209	TEST/EXERCISE PERSONAL	0	0	0
0	0	0	5101216	FOSTER GULCH COMPLEX	0	0	0
0	0	31000	5101217	CORNET/WINDY RIDGE EXP	0	0	0
0	0	0	5101218	EL DORADO FIRE	0	0	0
0	0	0	5101219	DRY GULCH FIRE	0	0	0
0	0	0	5101301	OVERTIME-STATE	0	0	0
0	0	10000	5101304	CORNET/WINDY RIDGE OT	0	0	0
0	0	0	5101305	FOSTER GULCH COMPLEX OT	0	0	0
0	0	0	5101306	OT -DRY GULCH FIRE	0	0	0
360	300	360	5101403	CELL PHONE	360	360	360
19886	18654	26353	5102101	GROUP INSURANCE	23050	23050	23050
8985	8821	9100	5102201	RETIREMENT	9300	9300	9300
4500	4417	9603	5102301	SOCIAL SECURITY	4900	4900	4900
0	0	0	5102601	WORKERS COMPENSATION	0	0	0
98,868	90,975	148,660		Total Personnel	101,102	101,102	101,102
0	0	0	5204106	RENT/ UTILITIES	900	900	900
2474	2168	4000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
1637	544	500	5205301	TELEPHONE	500	500	500
12368	0	0	5205303	INFORMATION SYSTEM	0	0	0
2529	8032	10000	5205801	TRAVEL - STAFF TNG	9125	9125	9125
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
6654	6684	8399	5206101	SUPPLIES	10000	10000	10000
0	0	0	5206115	POSTAGE	0	0	0
0	0	0	5206116	EMERGENCY OPERATION EXP	0	0	0
100	518	1000	5206120	DUES	1000	1000	1000
0	0	0	5208001	CERT EXPENSES	0	0	0
0	0	0	5208002	LETT EXPENSES	0	0	0
133	0	2000	5208003	EMERGENCY OPERATIONS	4000	4000	4000
0	0	0	5208005	CONTRACT SERVICES	0	0	0
0	0	0	5208006	SURPRISE SPRINGS EXP	0	0	0
0	0	0	5208007	FIRE EXP - CORNET FIRE	0	0	0
0	0	0	5208008	FIRE EXPENSE- WINDY RIDGE	0	0	0



101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015						
0	0		0 5208009	DRY GULCH FIRE	0	0	0
1338	1405	1475	5208021	RADIO MAINTENANCE	1549	1549	1549
1181	117	1000	5208602	SMALL EQUIPMENT	1000	1000	1000
0	0		0 5208603	RURAL INF. MAPPING PROJ	0	0	0
28,414	19,468	28,374		Total Materials & Services	30,074	30,074	30,074
0	0		0 5404501	TITLE III PROJECT	0	0	0
0	0		0 5404502	COURTHOUSE ALARM GRANT	0	0	0
0	0		0 5407401	HMLND PHYSICAL SEC EXP	0	0	0
0	0		0 5407402	HOMELAND SEC EOC/OPS EXP	0	0	0
0	0	31837	5407410	EQUIPMENT	0	0	0
0	0		0 5407414	R S COMMUNICATION UPGRADE	0	0	0
6622	0		0 5407421	VEHICLE	0	0	0
6,622	0	31,837		Total Capital	0	0	0
133,904	110,443	208,871	204	TOTAL EXPENSE	131,176	131,176	131,176



Source: MAIN