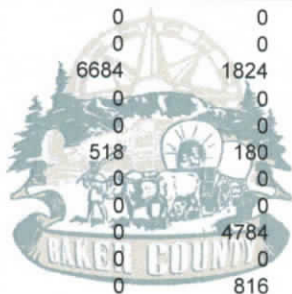


101 - GENERAL FUND

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 204		EMERGENCY MANAGEMENT					
0	24414	0	3303102	FEDERAL - TITLE 3	0	0	0
54916	55830	65000	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	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
54,916	80,244	65,000		Total Revenue	65,000	65,000	65,000
58783	52389	63492	5101101	EMERGENCY SVCS DIRECTOR	64764	64764	64764
0	0	0	5101102	TECHNOLOGY COORDINATOR	0	0	0
0	981	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
0	30913	0	5101217	CORNET/WINDY RIDGE EXP	0	0	0
0	1183	0	5101218	EL DORADO FIRE	0	0	0
0	7191	0	5101219	DRY GULCH FIRE	0	0	0
0	0	0	5101301	OVERTIME-STATE	0	0	0
0	4607	0	5101304	CORNET/WINDY RIDGE OT	0	0	0
0	804	0	5101305	FOSTER GULCH COMPLEX OT	0	0	0
0	1512	0	5101306	OT -DRY GULCH FIRE	0	0	0
300	360	360	5101403	CELL PHONE	360	360	360
18654	27357	23050	5102101	GROUP INSURANCE	24550	24550	24550
0	0	0	5102102		0	0	0
8821	14674	9300	5102201	RETIREMENT	11166	11166	11166
4417	7451	4900	5102301	SOCIAL SECURITY	4954	4954	4954
0	0	0	5102601	WORKERS COMPENSATION	0	0	0
90,975	149,422	101,102		Total Personnel	105,794	105,794	105,794
0	0	900	5204106	RENT/ UTILITIES	900	900	900
2168	2199	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
544	536	500	5205301	TELEPHONE	500	500	500
0	0	0	5205303	INFORMATION SYSTEM	0	0	0
8032	3099	9125	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
6684	1824	10000	5206101	SUPPLIES	10000	10000	10000
0	0	0	5206115	POSTAGE	0	0	0
0	0	0	5206116	EMERGENCY OPERATION EXP	0	0	0
518	180	1000	5206120	DUES	1000	1000	1000
0	0	0	5208001	CERT EXPENSES	0	0	0
0	0	0	5208002	LETT EXPENSES	0	0	0
0	4784	4000	5208003	EMERGENCY OPERATIONS	4000	4000	4000
0	0	0	5208005	CONTRACT SERVICES	0	0	0
0	816	0	5208006	SURPRISE SPRINGS EXP	0	0	0



101 - GENERAL FUND

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA								
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	7790		0 5208007	FIRE EXP - CORNET FIRE	0	0	0	
0	0		0 5208008	FIRE EXPENSE- WINDY RIDGE	0	0	0	
0	570		0 5208009	DRY GULCH FIRE	0	0	0	
0	0		0 5208010	ECLIPSE EXPENSES	0	0	0	
1405	1475	1549	5208021	RADIO MAINTENANCE	1549	1549	1549	
117	0	1000	5208602	SMALL EQUIPMENT	1000	1000	1000	
0	0		0 5208603	RURAL INF. MAPPING PROJ	0	0	0	
0	0		0 5208609	SERVICE/FINANCE CHARGE	0	0	0	
19,468	23,273	30,074		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	31836		0 5407410	EQUIPMENT	0	0	0	
0	0		0 5407414	R S COMMUNICATION UPGRADE	0	0	0	
0	0		0 5407421	VEHICLE	0	0	0	
0	31,836	0		Total Capital	0	0	0	
110,443	204,531	131,176	204	TOTAL EXPENSE	135,868	135,868	135,868	

