

101 - GENERAL FUND

2009-2010 BUDGET

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HISTORICAL DATA									
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 204		EMERGENCY MANAGEMENT							
0	0	15000	3303102	FEDERAL - TITLE 3	52414	52414	52414		
30829	44282	42000	3303111	FEMA FUNDS	42000	42000	42000		
19785	0	0	3303493	DISASTER RECOVERY REIMB	0	0	0		
0	0	0	3303494	HOMELAND SEC PHYSICAL SEC	0	0	0		
0	0	10000	3606506	OTHER GRANTS	0	0	0		
0	5500	4128	3654100	CHARGES FOR SERVICE	0	0	0		
50,614	49,782	71,128		Total Revenue	94,414	94,414	94,414		
25931	45578	53856	5101101	EMERGENCY SVCS DIRECTOR	27468	27468	27468		
5445	0	12000	5101102	TECHNOLOGY COORDINATOR	0	0	0		
0	4322	14128	5101201	SEASONAL/TEMP	0	0	0		
500	0	0	5101206	INSURANCE PAY	0	0	0		
0	246	0	5101301	OVERTIME-STATE	0	0	0		
413	0	0	5101305	FOSTER GULCH COMPLEX OT	0	0	0		
390	90	360	5101403	CELL PHONE	360	360	360		
9332	10469	11050	5102101	GROUP INSURANCE	12371	12371	12371		
7695	7939	9350	5102201	RETIREMENT	4100	4100	4100		
2461	3801	4150	5102301	SOCIAL SECURITY	2250	2250	2250		
52,167	72,445	104,894		Total Personnel	46,549	46,549	46,549		
659	132	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000		
2	409	1200	5205301	TELEPHONE	0	0	0		
2278	3013	5000	5205801	TRAVEL & STAFF TNG	5000	5000	5000		
2110	1750	1500	5206101	SUPPLIES	1500	1500	1500		
12023	0	0	5206116	EMERGENCY OPERATION EXP	0	0	0		
295	205	400	5206120	DUES	400	400	400		
5407	0	0	5208002	LETT EXPENSES	0	0	0		
10000	4482	10000	5208003	EMERGENCY OPERATIONS	10000	10000	10000		
0	0	1050	5208021	RADIO MAINTENANCE	1102	1102	1102		
1390	0	3000	5208602	SMALL EQUIPMENT	3000	3000	3000		
0	22000	0	5208603	RURAL INF. MAPPING PROJ	0	0	0		
34,164	31,991	24,150		Total Materials & Services	23,002	23,002	23,002		
0	0	0	5404501	TITLE III PROJECT	14000	14000	14000		
0	0	0	5407401	HMLND PHYSICAL SEC EXP	0	0	0		
0	0	15000	5407410	EQUIPMENT	15000	15000	15000		
0	0	15,000		Total Capital	29,000	29,000	29,000		
86,331	104,436	144,044	204	TOTAL EXPENSE	98,551	98,551	98,551		

