

101 - GENERAL FUND

2015-2016 BUDGET

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HISTORICAL DATA									
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 204		EMERGENCY MANAGEMENT							
56761	68819	67256	3303111	FEMA FUNDS	67500	67500	67500		
56,761	68,819	67,256		Total Revenue	67,500	67,500	67,500		
43827	59820	61020	5101101	EMERGENCY SVCS DIRECTOR	62244	62244	62244		
24801	0	0	5101103	COORDINATOR	0	0	0		
0	5317	0	5101201	SEASONAL/TEMP	0	0	0		
330	360	360	5101403	CELL PHONE	360	360	360		
28586	19886	20800	5102101	GROUP INSURANCE	21353	21353	21353		
12325	8985	9150	5102201	RETIREMENT	9100	9100	9100		
4408	4500	4700	5102301	SOCIAL SECURITY	4850	4850	4850		
114,277	98,868	96,030		Total Personnel	97,907	97,907	97,907		
225	2474	6500	5204305	REPAIR/MAINT VEHICLES	4000	4000	4000		
288	1637	2500	5205301	TELEPHONE	500	500	500		
0	12368	0	5205303	INFORMATION SYSTEM	0	0	0		
2342	2529	10000	5205801	TRAVEL - STAFF TNG	10000	10000	10000		
257	6654	14000	5206101	SUPPLIES	15821	15821	15821		
95	100	982	5206120	DUES	1000	1000	1000		
0	133	2000	5208003	EMERGENCY OPERATIONS	2000	2000	2000		
0	0	1500	5208006	SURPRISE SPRINGS EXP	0	0	0		
1274	1338	1405	5208021	RADIO MAINTENANCE	1475	1475	1475		
0	1181	1000	5208602	SMALL EQUIPMENT	1000	1000	1000		
4,481	28,414	39,887		Total Materials & Services	35,796	35,796	35,796		
0	6622	0	5407421	VEHICLE	0	0	0		
0	6,622	0		Total Capital	0	0	0		
118,758	133,904	135,917	204	TOTAL EXPENSE	133,703	133,703	133,703		

