

101 - GENERAL FUND

2019-2020 BUDGET

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HISTORICAL DATA									
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 204		EMERGENCY MANAGEMENT							
101499	22869	72000	3303111	FEMA FUNDS	65000	65000	65000		
0	4429	0	3303497	WINDY RIDGE/CORNET FED	0	0	0		
101,499	27,298	72,000		Total Revenue	65,000	65,000	65,000		
63492	64764	66060	5101101	EMERGENCY SVCS DIRECTOR	67380	67380	67380		
92	0	0	5101103	COORDINATOR	0	0	0		
0	525	0	5101207	ECLIPSE WAGES	0	0	0		
210	480	0	5101403	CELL PHONE	0	0	0		
22196	23723	26050	5102101	GROUP INSURANCE	26350	26350	26350		
9255	11101	11400	5102201	RETIREMENT	14500	14500	14500		
4762	5009	5100	5102301	SOCIAL SECURITY	5200	5200	5200		
100,007	105,602	108,610		Total Personnel	113,430	113,430	113,430		
1299	733	1000	5204106	RENT/ UTILITIES	1000	1000	1000		
1259	5260	11000	5204305	REPAIR/MAINT VEHICLES	7000	7000	7000		
852	1303	1600	5205301	TELEPHONE	3000	3000	3000		
3019	4165	6000	5205801	TRAVEL - STAFF TNG	6000	6000	6000		
13102	7235	8000	5206101	SUPPLIES	8000	8000	8000		
116	4340	1000	5206120	DUES	6000	6000	6000		
1915	1465	4000	5208003	EMERGENCY OPERATIONS	4000	4000	4000		
1549	1626	1707	5208021	RADIO MAINTENANCE	1792	1792	1792		
0	190	2000	5208602	SMALL EQUIPMENT	2000	2000	2000		
1	1	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		
23,112	26,318	36,307		Total Materials & Services	38,792	38,792	38,792		
0	0	0		Total Capital	0	0	0		
123,119	131,920	144,917	204	TOTAL EXPENSE	152,222	152,222	152,222		

