

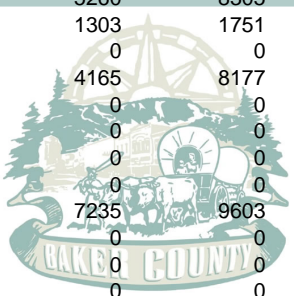
101 - GENERAL FUND

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA							
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 204		EMERGENCY MANAGEMENT					
0	0	0	3303102	FEDERAL - TITLE 3	0	0	0
22869	67154	65000	3303111	FEMA FUNDS	65446	65446	65446
0	0	0	3303201	LEPC GRANT	0	0	0
0	0	54000	3303400	MRC STATE GRANT REV	54000	54000	54000
0	0	0	3303401	EORMRCS STATE FUNDS	0	0	0
0	0	0	3303414	R S COMMUNICATION GRANT	0	0	0
0	0	211000	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
4429	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
27,298	67,154	330,000		Total Revenue	119,446	119,446	119,446
64764	66060	67380	5101101	EMERGENCY SVCS DIRECTOR	68724	68724	68724
0	0	0	5101102	TECHNOLOGY COORDINATOR	0	0	0
0	0	0	5101103	COORDINATOR	0	0	0
0	0	4000	5101104	MRC ASSISTANT	18936	18936	18936
0	0	70000	5101105	COVID-19	0	0	0
0	0	0	5101106	HAZARD MITIGATION COORD	0	0	0
0	0	0	5101125	COVID-19	0	0	0
0	0	0	5101201	SEASONAL/TEMP	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
525	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	0	0	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	50000	5101301	OVERTIME-COVID-19	0	0	0
0	0	0	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
480	300	0	5101403	CELL PHONE	0	0	0
23723	25277	47350	5102101	GROUP INSURANCE	40200	40200	40200
0	0	0	5102102		0	0	0
11101	11410	39500	5102201	RETIREMENT	18820	18820	18820
5009	4949	5200	5102301	SOCIAL SECURITY	6800	6800	6800
0	0	0	5102601	WORKERS COMPENSATION	0	0	0
105,602	107,996	283,430		Total Personnel	153,480	153,480	153,480
733	846	1000	5204106	RENT/ UTILITIES	9300	9300	9300
5260	8305	7000	5204305	REPAIR/MAINT VEHICLES	7500	7500	7500
1303	1751	3000	5205301	TELEPHONE	3000	3000	3000
0	0	0	5205303	INFORMATION SYSTEM	0	0	0
4165	8177	6000	5205801	TRAVEL - STAFF TNG	6000	6000	6000
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
7235	9603	8000	5206101	SUPPLIES	8000	8000	8000
0	0	0	5206110	MRC SUPPLIES	16244	16244	16244
0	0	0	5206115	POSTAGE	0	0	0
0	0	0	5206116	EMERGENCY OPERATION EXP	0	0	0

Source: MAIN



101 - GENERAL FUND

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA								
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
4340	4200	6000	5206120	DUES	6000	6000	6000	6000
0	0	0	5208001	CERT EXPENSES	0	0	0	0
0	0	0	5208002	LETT EXPENSES	0	0	0	0
1465	0	4000	5208003	EMERGENCY OPERATIONS	4000	4000	4000	4000
0	0	0	5208005	CONTRACT SERVICES	0	0	0	0
0	0	0	5208006	SURPRISE SPRINGS EXP	0	0	0	0
0	0	0	5208007	FIRE EXP - CORNET FIRE	0	0	0	0
0	0	0	5208008	FIRE EXPENSE- WINDY RIDGE	0	0	0	0
0	0	0	5208009	DRY GULCH FIRE	0	0	0	0
0	0	0	5208010	ECLIPSE EXPENSES	0	0	0	0
0	0	45000	5208011	COVID-19 EXPENSE	0	0	0	0
1626	1707	1792	5208021	RADIO MAINTENANCE	1882	1882	1882	1882
190	75	2000	5208602	SMALL EQUIPMENT	2000	2000	2000	2000
0	0	0	5208603	RURAL INF. MAPPING PROJ	0	0	0	0
1	2	0	5208609	SERVICE/FINANCE CHARGE	0	0	0	0
26,318	34,666	83,792		Total Materials & Services	63,926	63,926	63,926	63,926
0	0	0	5404501	TITLE III PROJECT	0	0	0	0
0	0	0	5404502	COURTHOUSE ALARM GRANT	0	0	0	0
0	0	50000	5404503	MRC EQUIPMENT	0	0	0	0
0	0	0	5407401	HMLND PHYSICAL SEC EXP	0	0	0	0
0	0	0	5407402	HOMELAND SEC EOC/OPS EXP	0	0	0	0
0	0	0	5407410	EQUIPMENT	0	0	0	0
0	0	0	5407414	R S COMMUNICATION UPGRADE	0	0	0	0
0	0	0	5407420	COVID-19 CAPITAL EXP	0	0	0	0
0	0	0	5407421	VEHICLE	0	0	0	0
0	0	50,000		Total Capital	0	0	0	0
131,920	142,662	417,222	204	TOTAL EXPENSE	217,406	217,406	217,406	217,406



Source: MAIN