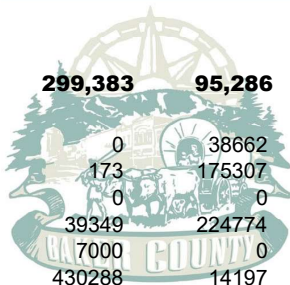


101 - GENERAL FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	204	EMERGENCY MANAGEMENT					
33614	0	0	3303101	HPP - GRANTS FEDERAL	0	0	0
66616	64871	65000	3303111	FEMA FUNDS	65000	65000	65000
-33614	0	54000	3303400	MRC STATE GRT REV OPS ST	65952	65952	65952
8750	0	0	3303403	NACCHO-MRC - RISE GRT FED	0	0	0
0	50000	50000	3303416	ODOE STATE ENERGY PLAN	0	0	0
29904	0	0	3303492	HOMELAND SEC-SHSG FEDERAL	0	0	0
428866	43804	0	3303598	STTRONG GRANT FEDERAL	0	0	0
534,136	158,675	169,000		Total Revenue	130,952	130,952	130,952
76548	95573	95390	5101101	EMERGENCY SVCS DIRECTOR	100236	100236	100236
22320	23741	25601	5101104	MRC ASSISTANT	27695	27695	27695
49	0	0	5101107	COVID-19 ARP	0	0	0
200	650	650	5101401	CLOTHING ALLOWANCE	650	650	650
750	900	1200	5101402	LONGEVITY PAY	1200	1200	1200
360	0	360	5101403	CELL PHONE	0	0	0
53834	44793	48550	5102101	GROUP INSURANCE	50450	50450	50450
391	473	493	5102105	INSURANCE-PAID LEAVE OR	520	520	520
24041	28888	41691	5102201	RETIREMENT	42900	42900	42900
7475	9048	9428	5102301	SOCIAL SECURITY	9955	9955	9955
-1	0	0	5102601	WORKERS COMPENSATION	0	0	0
185,967	204,066	223,363		Total Personnel	233,606	233,606	233,606
101430	24055	0	5203232	LATCF - LABOR/LEGAL	0	0	0
3221	3545	4000	5204106	RENT/ UTILITIES	4500	4500	4500
2184	1612	8500	5204305	REPAIR/MAINT VEHICLES	8500	8500	8500
5527	5205	6250	5205301	TELEPHONE	6500	6500	6500
8541	8520	0	5205302	LATCF - CIRCUIT UPGRADE	0	0	0
-3966	0	0	5205303	INFORMATION SYSTEM	0	0	0
1870	2692	3000	5205801	TRAVEL - STAFF TNG	4000	4000	4000
0	13	0	5205805	EMS TRAINING	0	0	0
7761	3576	8000	5206101	SUPPLIES	10000	10000	10000
15342	24955	7000	5206110	MRC SUPPLIES	11132	11132	11132
0	635	0	5206116	EMERGENCY OPERATION EXP	0	0	0
5648	5526	6000	5206120	DUES	9000	9000	9000
2863	21518	5500	5208003	EMERGENCY OPERATIONS	5500	5500	5500
16667	0	0	5208011	COVID-19 EXPENSE	0	0	0
1747	0	0	5208020	ARP - UNDER SERVED POP	0	0	0
805	0	0	5208023	ARP COMM SERVICE EXP	0	0	0
4474	-4056	0	5208024	EORMRC ORA EXP	0	0	0
5000	0	0	5208029	LATCF - PROJ MGT BROADBN	0	0	0
117269	-5000	0	5208030	LATCH - HOSPITAL PLANNING	0	0	0
0	0	50000	5208031	ODOE STATE ENERGY EXP	0	0	0
0	72	0	5208032	EORMRC RISE EXPENSE	0	0	0
0	1996	0	5208033	STTRONG GRANT EXP	0	0	0
0	0	5000	5208034	NHMP UPDATE	5000	5000	5000
3000	390	4000	5208602	SMALL EQUIPMENT	5000	5000	5000
0	32	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
299,383	95,286	107,250		Total Materials & Services	69,132	69,132	69,132
0	38662	0	5404503	MRC EQUIPMENT -RISE	0	0	0
173	175307	0	5404504	ARP - RICHLAND WATER PROJ	0	0	0
0	0	4594745	5404511	LATCF - PROJECTS	2934056	2934056	2934056
39349	224774	0	5407402	LATCF - EOC/OPS EXP	0	0	0
7000	0	0	5407403	ARP -IWORQ PROJECT	0	0	0
430288	14197	0	5407405	STTRONG GRANT CAPITAL EXP	0	0	0



Source: MAIN

101 - GENERAL FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
0	33050		0 5407406	LATCF - JAIL DOOR UPGRADE	0	0	0
0	23547		0 5407409	MRC STATE (HPP) EXPENSE	0	0	0
620	1804		0 5407411	VACCINE CAP EXP - FED	0	0	0
2021	51797		0 5407417	LATCF-TECH/SEC REMODEL	0	0	0
0	270890		0 5407418	LATCF- HWY 86 HALFWAY LND	0	0	0
15061	0		0 5407419	LATCF- CIRCULATING PUMP	0	0	0
0	33106		0 5407424	ODOT CAPITAL	0	0	0
494,512		867,134	4,594,745	Total Capital	2,934,056	2,934,056	2,934,056
979,862		1,166,486	4,925,358	204 TOTAL EXPENSE	3,236,794	3,236,794	3,236,794

