

BUDGET DOCUMENT

101-GENERAL FUND

204-EMERGENCY MANAGEMENT

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
17,743	22,222	20,000	3-30-3111	FEMA FUNDS	22,000	22,000	22,000
4,000	-----	-----	3-30-3201	LEPC GRANT			
84,411	-----	-----	3-30-3414	R S COMMUNICATION GRANT			
1,600	-----	-----	3-60-6501	VIDEO LOTTERY FUNDS			
107,754	22,222	20,000	T O T A L	DEPT 204 R E V E N U E S	22,000	22,000	22,000
E X P E N S E S							
PERSONAL SERVICES							
24,100	29,502	31,752	5-10-1101	ADMIN SERVICES CAPTAIN	31,000	31,000	31,000
-----	-----	-----	5-10-1201	SEASONAL/TEMP			
-----	-----	-----	5-10-1301	OVERTIME			
3,714	5,939	5,706	5-10-2101	GROUP INSURANCE	5,500	5,500	5,500
2,575	5,093	5,443	5-10-2201	RETIREMENT	5,500	5,500	5,500
1,918	2,257	2,430	5-10-2301	SOCIAL SECURITY	2,400	2,400	2,400
-----	-----	-----	5-10-2601	WORKERS COMPENSATION			
32,307	42,791	45,331	TOTAL	PERSONAL SERVICES	44,400	44,400	44,400
MATERIALS & SERVICES							
1,622	1,294	1,500	5-20-5301	TELEPHONE	750	750	750
2,554	174	-----	5-20-5303	INFORMATION SYSTEM			
886	1,386	1,500	5-20-5801	TRAVEL & STAFF TNG	2,250	2,250	2,250
1,600	3,767	-----	5-20-5805	EMS TRAINING			
4,000	-----	-----	5-20-5806	LEPC TRAINING			
1,526	1,515	1,400	5-20-6101	SUPPLIES	1,500	1,500	1,500
-----	164	-----	5-20-6115	POSTAGE			
310	355	400	5-20-6120	DUES	400	400	400
12,498	8,655	4,800	TOTAL	MATERIALS & SERVICES	4,900	4,900	4,900
CAPITAL OUTLAY							
3,985	5,450	3,000	5-40-7410	EQUIPMENT	3,000	3,000	3,000
72,877	-----	-----	5-40-7414	R S COMMUNICATION UPGRADE			
76,862	5,450	3,000	TOTAL	CAPITAL OUTLAY	3,000	3,000	3,000
121,667	56,896	53,131	T O T A L	DEPT 204 E X P E N S E S	52,300	52,300	52,300