

101 - GENERAL FUND

2007-2008 BUDGET

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HISTORICAL DATA									
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 204		EMERGENCY MANAGEMENT							
3000	0	10000	3303102	FEDERAL - TITLE 3	0	0	0		
25708	19788	30000	3303111	FEMA FUNDS	30000	30000	30000		
0	0	19784	3303493	DISASTER RECOVERY REIMB	10000	10000	10000		
28,708	19,788	59,784		Total Revenue	40,000	40,000	40,000		
24250	23484	24426	5101101	EMERGENCY SVCS DIRECTOR	25887	25887	25887		
0	0	10044	5101102	EXECUTIVE ASSISTANT	0	0	0		
0	500	500	5101206	INSURANCE PAY	0	0	0		
0	0	0	5101305	FOSTER GULCH COMPLEX OT	0	0	0		
0	390	720	5101403	CELL PHONE	360	360	360		
6699	5873	6600	5102101	GROUP INSURANCE	5450	5450	5450		
4562	5977	8550	5102201	RETIREMENT	4500	4500	4500		
1855	1865	2650	5102301	SOCIAL SECURITY	2100	2100	2100		
37,366	38,089	53,490		Total Personnel	38,297	38,297	38,297		
345	2400	2000	5204305	REPAIR/MAINT VEHICLES	3000	3000	3000		
473	13	1200	5205301	TELEPHONE	1200	1200	1200		
1998	2049	3000	5205801	TRAVEL & STAFF TNG	3000	3000	3000		
1703	0	0	5205807	EMERGENCY EXERCISE	0	0	0		
9012	3032	600	5206101	SUPPLIES	1000	1000	1000		
0	0	19784	5206116	EMERGENCY OPERATION EXP	0	0	0		
325	340	400	5206120	DUES	400	400	400		
0	1076	0	5208001	CERT EXPENSES	0	0	0		
0	0	0	5208002	LETT EXPENSES	0	0	0		
0	489	0	5208003	EMERGENCY OPERATIONS	10000	10000	10000		
0	1467	0	5208602	SMALL EQUIPMENT	0	0	0		
13,856	10,866	26,984		Total Materials & Services	18,600	18,600	18,600		
0	5000	0	5407410	EQUIPMENT	0	0	0		
0	5,000	0		Total Capital	0	0	0		
51,222	53,955	80,474	204	TOTAL EXPENSE	56,897	56,897	56,897		

