

101 - GENERAL FUND

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA									
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 204		EMERGENCY MANAGEMENT							
51474	52414	24000	3303102	FEDERAL - TITLE 3	66000	66000	66000		
40676	31578	42000	3303111	FEMA FUNDS	52552	52552	52552		
14000	0	0	3303494	HOMELAND SEC PHYSICAL SEC	0	0	0		
0	1795	0	3606307	SURPRISE SPRINGS FUNDS	0	0	0		
5651	6475	0	3654100	CHARGES FOR SERVICE	0	0	0		
111,801	92,262	66,000		Total Revenue	118,552	118,552	118,552		
54186	27468	28204	5101101	EMERGENCY SVCS DIRECTOR	31718	31718	31718		
2766	0	0	5101102	TECHNOLOGY COORDINATOR	0	0	0		
0	0	0	5101103	NRAC COORDINATOR	23634	23634	23634		
6146	6270	0	5101201	SEASONAL/TEMP	0	0	0		
30	390	360	5101403	CELL PHONE	360	360	360		
11779	12133	13140	5102101	GROUP INSURANCE	21750	21750	21750		
9853	4084	4150	5102201	RETIREMENT	9150	9150	9150		
4785	2562	2200	5102301	SOCIAL SECURITY	4250	4250	4250		
89,545	52,907	48,054		Total Personnel	90,862	90,862	90,862		
702	788	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000		
165	1123	0	5205301	TELEPHONE	0	0	0		
3231	3630	5000	5205801	TRAVEL & STAFF TNG	4155	4155	4155		
0	0	0	5205802	CO FIRE TRAINING-SUPRISE	1795	1795	1795		
1363	1738	1500	5206101	SUPPLIES	1500	1500	1500		
230	273	400	5206120	DUES	400	400	400		
-665	1948	2000	5208003	EMERGENCY OPERATIONS	2000	2000	2000		
1102	1285	1157	5208021	RADIO MAINTENANCE	1214	1214	1214		
0	3000	3000	5208602	SMALL EQUIPMENT	3000	3000	3000		
6,128	13,785	15,057		Total Materials & Services	16,064	16,064	16,064		
0	4877	4000	5404501	TITLE III PROJECT	0	0	0		
10000	0	0	5407401	HMLND PHYSICAL SEC EXP	0	0	0		
12090	1546	0	5407410	EQUIPMENT	2800	2800	2800		
22,090	6,423	4,000		Total Capital	2,800	2,800	2,800		
117,763	73,115	67,111	204	TOTAL EXPENSE	109,726	109,726	109,726		

