

101-GENERAL FUND		BUDGET DOCUMENT						
204-EMERGENCY MANAGEMENT		YEAR 2005-2006						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
2002-2003	2003-2004	2004-2005						
R E V E N U E S								
-----	-----	-----	3-30-3102	FEDERAL - TITLE 3				
24,918	26,246	22,220	3-30-3111	FEMA FUNDS	25,000	25,000	25,000	
24,918	26,246	22,220	T O T A L	D E P T 204 R E V E N U E S	25,000	25,000	25,000	
E X P E N S E S								
PERSONAL SERVICES								
23,730	22,572	23,250	5-10-1101	EMERGENCY SVCS DIRECTOR	23,481	23,481	23,481	
-----	13,704	-----	5-10-1201	SEASONAL/TEMP				
-----	-----	-----	5-10-1206	INSURANCE PAY	500	500	500	
5,454	6,575	6,610	5-10-2101	GROUP INSURANCE	7,008	7,008	7,008	
4,300	4,246	4,380	5-10-2201	RETIREMENT	5,850	5,850	5,850	
1,815	2,423	1,780	5-10-2301	SOCIAL SECURITY	1,800	1,800	1,800	
35,299	49,520	36,020		TOTAL PERSONAL SERVICES	38,639	38,639	38,639	
MATERIALS & SERVICES								
402	332	1,000	5-20-4305	REPAIR/MAINT VEHICLES	2,000	2,000	2,000	
262	472	1,000	5-20-5301	TELEPHONE	800	800	800	
1,666	595	1,500	5-20-5801	TRAVEL & STAFF TNG	1,500	1,500	1,500	
42-	-----	-----	5-20-5805	EMS TRAINING				
-----	-----	-----	5-20-5807	EMERGENCY EXERCISE				
124	614	8,500	5-20-6101	SUPPLIES	4,000	4,000	4,000	
250	425	400	5-20-6120	DUES	400	400	400	
-----	1,500	-----	5-20-8005	CONTRACT SERVICES				
2,662	3,938	12,400		TOTAL MATERIALS & SERVICES	8,700	8,700	8,700	
CAPITAL OUTLAY								
-----	-----	-----	5-40-7410	EQUIPMENT				
				TOTAL CAPITAL OUTLAY				
37,961	53,458	48,420	T O T A L	D E P T 204 E X P E N S E S	47,339	47,339	47,339	