

101 - GENERAL FUND

2025-2026 BUDGET

Created: 2025-06-24-08,48,49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	204	EMERGENCY MANAGEMENT					
91267	33614	0	3303101	HPP - GRANTS FEDERAL	0	0	0
69522	66616	65000	3303111	FEMA FUNDS	65000	65000	65000
33614	0	54000	3303400	MRC STATE GRT REV OPS ST	54000	54000	54000
25000	8750	38700	3303403	NACCHO-MRC - RISE GRT FED	0	0	0
0	0	0	3303416	ODOE STATE ENERGY PLAN	50000	50000	50000
67476	58980	0	3303492	HOMELAND SEC-SHSG FEDERAL	0	0	0
2931	0	0	3303594	OCDBG NEOEDD COVID MICRO	0	0	0
1565949	0	0	3303595	AMERICAN RESCUE PLAN	0	0	0
0	428866	42140	3303598	STTRONG GRANT FEDERAL	0	0	0
1,855,759	596,826	199,840		Total Revenue	169,000	169,000	169,000
74316	76548	94840	5101101	EMERGENCY SVCS DIRECTOR	95390	95390	95390
17690	22320	22842	5101104	MRC ASSISTANT	25601	25601	25601
225728	49	0	5101107	COVID-19 ARP	0	0	0
200	200	200	5101401	CLOTHING ALLOWANCE	650	650	650
750	750	750	5101402	LONGEVITY PAY	1200	1200	1200
360	360	0	5101403	CELL PHONE	360	360	360
125372	53834	47350	5102101	GROUP INSURANCE	48550	48550	48550
604	391	411	5102105	INSURANCE-PAID LEAVE OR	493	493	493
75464	24041	24716	5102201	RETIREMENT	41691	41691	41691
23264	7475	7852	5102301	SOCIAL SECURITY	9428	9428	9428
0	-1	0	5102601	WORKERS COMPENSATION	0	0	0
543,748	185,967	198,961		Total Personnel	223,363	223,363	223,363
15676	101430	0	5203232	LATCF - LABOR/LEGAL	0	0	0
3167	3221	9000	5204106	RENT/ UTILITIES	4000	4000	4000
1750	2184	8500	5204305	REPAIR/MAINT VEHICLES	8500	8500	8500
2749	5527	8000	5205301	TELEPHONE	6250	6250	6250
16757	8541	0	5205302	LATCF - CIRCUIT UPGRADE	0	0	0
3966	-3966	0	5205303	INFORMATION SYSTEM	0	0	0
4432	1870	4000	5205801	TRAVEL - STAFF TNG	3000	3000	3000
166	0	0	5205803	ARP TRAVEL	0	0	0
8336	7761	8000	5206101	SUPPLIES	8000	8000	8000
12786	15342	8000	5206110	MRC SUPPLIES	7000	7000	7000
6123	5648	5000	5206120	DUES	6000	6000	6000
-63	0	0	5208001	CERT EXPENSES	0	0	0
0	2863	5500	5208003	EMERGENCY OPERATIONS	5500	5500	5500
40000	17287	0	5208011	COVID-19 EXPENSE	0	0	0
0	1747	0	5208020	ARP - UNDER SERVED POP	0	0	0
521	805	0	5208023	ARP COMM SERVICE EXP	0	0	0
10466	4474	10000	5208024	EORMRC ORA EXP	0	0	0
-2718	0	0	5208025	ALS/EMS EXPENSES ARP	0	0	0
50000	0	0	5208026	ARP HALFAY FAIR	0	0	0
2721	0	0	5208028	LATCF - PROJ MGN HOUSING	0	0	0
35	5000	0	5208029	LATCF - PROJ MGT BROADBN	0	0	0
0	117269	0	5208030	LATCH - HOSPITAL PLANNING	0	0	0
0	0	0	5208031	ODOE STATE ENERGY EXP	50000	50000	50000
0	0	2247	5208033	STTRONG GRANT EXP	0	0	0
0	0	0	5208034	NHMP UPDATE	5000	5000	5000
3455	0	0	5208601	ARP GOVERNMENT SERVICES	0	0	0
1048	3000	4000	5208602	SMALL EQUIPMENT	4000	4000	4000
28	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
181,401	300,003	72,247		Total Materials & Services	107,250	107,250	107,250
0	0	38700	5404503	MRC EQUIPMENT -RISE	0	0	0

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2022-2023	2023-2024						
1994	173		0 5404504	ARP - RICHLAND WATER PROJ	0	0	0
1543	0		0 5404505	4TH ST VETERANS RES CENTR	0	0	0
59000	0		0 5404507	HOMELAND SEC SHSG CAPITAL	0	0	0
318384	0		0 5404508	LATCF - MUSEUM ROOF	0	0	0
1454131	0		0 5404509	ARP - WARDS PROPERTY	0	0	0
10660	0		0 5404510	ARP - MUSEUM SIDEWALKS	0	0	0
44340	0	5469639	5404511	LATCF - PROJECTS	4594745	4594745	4594745
0	39349		0 5407402	LATCF - EOC/OPS EXP	0	0	0
11470	7000		0 5407403	ARP -IWORQ PROJECT	0	0	0
0	430288	20563	5407405	STTRONG GRANT CAPITAL EXP	0	0	0
-5830	0		0 5407411	VACCINE CAP EXP - FED	0	0	0
176550	0		0 5407415	ARP- SECURITY/TECH UPGRAD	0	0	0
45000	0		0 5407416	ARP-ODOT THELYPODY	0	0	0
42612	2021		0 5407417	LATCF-TECH/SEC REMODEL	0	0	0
7461	15061		0 5407419	LATCF- CIRCULATING PUMP	0	0	0
102246	0		0 5407422	LETcf - VEHICLES	0	0	0
2,269,561	493,892	5,528,902		Total Capital	4,594,745	4,594,745	4,594,745
2,994,710	979,862	5,800,110	204	TOTAL EXPENSE	4,925,358	4,925,358	4,925,358

