

# 2008 CITY BUDGET

2008

2007

2006

% Chg v. '07 Budget \$ Chg v. '07 Budget

Budget

Estimated

Budget

Actual

Budget

## EMERGENCY MANAGEMENT FUND

### Revenues, Expenditures and Changes in Fund Balances

	2006 Budget	2006 Actual	2007 Budget	2007 Estimated	2008 Budget	% Chg v. '07 Budget	\$ Chg v. '07 Budget
Revenues							
Intergovernmental	\$0	\$26,500	\$0	\$0	\$0	0.0%	\$0
Other Financing Sources							
Operating Transfers In	\$61,400	\$61,400	\$18,000	\$18,000	\$18,000	0.0%	\$0
Total Revenues and Other Financing Sources	\$61,400	\$87,900	\$18,000	\$18,000	\$18,000	0.0%	\$0
Expenditures							
Public Safety	\$61,400	\$79,611	\$18,000	\$18,000	\$18,000	0.0%	\$0
Total Expenditures and Other Financing Uses	\$61,400	\$79,611	\$18,000	\$18,000	\$18,000	0.0%	\$0
Current Year Revenues/Other Financing Sources Over (Under) Expenditures	\$0	\$9,789	\$0	\$0	\$0		
Prior Year Revenues/Other Financing Sources Over (Under) Expenditures	\$0	\$0	(\$1,500)	(\$1,500)	\$0		
Total Revenues/Other Financing Sources Over (Under) Expenditures	\$0	\$9,789	(\$1,500)	(\$1,500)	\$0		
JANUARY 1							
Unreserved/Undesignated Fund Balance		\$0	\$8,289	\$8,289	\$8,289		
Encumbrances Outstanding		\$0	\$1,500	\$1,500	\$0		
Total Fund Balance		\$0	\$9,789	\$9,789	\$8,289		
DECEMBER 31							
Unreserved/Undesignated Fund Balance		\$8,289	\$8,289	\$8,289	\$8,289		
Encumbrances Outstanding		\$1,500	\$0	\$0	\$0		
Total Fund Balance		\$9,789	\$8,289	\$8,289	\$8,289		

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	Budget	Actual	Budget	Estimated	Budget	% Chg v. '07 Budget	\$ Chg v. '07 Budget
<b>REVENUES AND OTHER FINANCING SOURCES</b>							
<b>REVENUES</b>							
INTERGOVERNMENTAL							
2135 - 3359 - 01 - 0000 State Reimbursement	\$0	\$26,500	\$0	\$0	\$0	0.0%	\$0
<i>Total</i>	\$0	\$26,500	\$0	\$0	\$0	0.0%	\$0
<b>OTHER FINANCING SOURCES</b>							
INTERFUND TRANSFERS							
2135 - 3711 - 01 - 0000 General Fund	\$61,400	\$61,400	\$18,000	\$18,000	\$18,000	0.0%	\$0
<i>Total</i>	\$61,400	\$61,400	\$18,000	\$18,000	\$18,000	0.0%	\$0
<i>Total Other Financing Sources</i>	\$61,400	\$61,400	\$18,000	\$18,000	\$18,000	0.0%	\$0
<i>Total Revenues/Other Financing Sources</i>	\$61,400	\$61,400	\$18,000	\$18,000	\$18,000	0.0%	\$0
<i>Total Budgetary Increase/(Decrease) Fund Balance</i>	\$0	(\$18,211)	\$0	\$0	\$0	0.0%	\$0
<i>Total Expenditures and Other Financing Uses</i>	\$61,400	\$79,611	\$18,000	\$18,000	\$18,000	0.0%	\$0

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2008

	Budget	Actual	Budget	Estimated	Budget	% Chg v. '07 Budget	\$ Chg v. '07 Budget
<b>EXPENDITURES</b>							
By Function							
<b>PUBLIC SAFETY</b>							
Appropriations By Activity and Program:							
<b>EMERGENCY MANAGEMENT</b>							
	\$61,400	\$79,611	\$18,000	\$18,000	\$18,000	0.0%	\$0
<i>Total</i>	<u>\$61,400</u>	<u>\$79,611</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>0.0%</u>	<u>\$0</u>
Equipment							
Supplies/Contracted Services	\$0	\$6,682	\$8,000	\$8,000	\$8,000	0.0%	\$0
<i>Total</i>	<u>\$61,400</u>	<u>\$79,611</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>0.0%</u>	<u>\$0</u>
By Expenditure Category:							
Personnel Services	\$0	\$0	\$0	\$0	\$0	0.0%	\$0
Contractual Services	\$0	\$3,500	\$8,000	\$8,000	\$8,000	0.0%	\$0
Materials and Supplies	\$0	\$3,182	\$0	\$0	\$0	0.0%	\$0
Property	\$61,400	\$72,929	\$10,000	\$10,000	\$10,000	0.0%	\$0
<i>Total</i>	<u>\$61,400</u>	<u>\$79,611</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>0.0%</u>	<u>\$0</u>
<b>PUBLIC SAFETY</b>							
<b>EMERGENCY MANAGEMENT</b>							
Equipment	\$61,400	\$72,929	\$10,000	\$10,000	\$10,000	0.0%	\$0
2135 - 4220 - 01 - 7400 Equipment	<u>\$61,400</u>	<u>\$72,929</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>0.0%</u>	<u>\$0</u>
Supplies/Contracted Services							
2135 - 4220 - 01 - 5900 Other Purchased Services	\$0	\$3,500	\$8,000	\$8,000	\$8,000	0.0%	\$0
2135 - 4220 - 01 - 6100 General Operating Supplies	\$0	\$3,182	\$0	\$0	\$0	0.0%	\$0
Supplies/Purchased Services Total	<u>\$0</u>	<u>\$6,682</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>0.0%</u>	<u>\$0</u>
<b>TOTAL EMERGENCY MANAGEMENT</b>	<u>\$61,400</u>	<u>\$79,611</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>0.0%</u>	<u>\$0</u>
<b>TOTAL PUBLIC SAFETY</b>	<u>\$61,400</u>	<u>\$79,611</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>0.0%</u>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<u>\$61,400</u>	<u>\$79,611</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>0.0%</u>	<u>\$0</u>

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