

TITLE: 2017 BUDGET - DEPT. SUBMITTALS: EMERGENCY GOVERNMENT

7/25/2016

ACCT NO	DESCRIPTION	DEPARTMENT	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	6/30/2016 YTD	2016 YR END EST	2016 BUDGET	95% OF 16 BUDGET	2017 SUBMIT	% CHANGE 16-17	FINANCE COMM.	TO COUNCIL	NOTES
100-52-5250-110	EMERGENCY GOVT WAGES	CIVIL DEFENSE	0	0	0	0	0	0		0	0	0	-			
100-52-5250-151	EMERGENCY GOVT SOC SEC	CIVIL DEFENSE	0	0	0	0	0	0		0	0	0	-			
100-52-5250-190	EMERGENCY GOVT MTGS & SEM	CIVIL DEFENSE	0	0	0	0	0	0		0	0	0	-			
100-52-5250-341	EMERGENCY GOVT COMMUNICATION	CIVIL DEFENSE	5,665	844	4,240	3,719	4,133	3,583		4,500	4,275	4,500	0.00%			
100-52-5250-351	EMERGENCY GOVT SIRENS MAINT	CIVIL DEFENSE	138	0	733	725	751	0		1,000	950	1,500	50.00%			New Batteries 2017
100-52-5250-354	EMERGENCY GOVT MAINT GENERAT	CIVIL DEFENSE	0	0	0	180	829	125		125	119	125	0.00%			
100-52-5250-399	EMERGENCY GOVT MISC	CIVIL DEFENSE	0	0	0	0	0	0		500	475	500	0.00%			
100-52-5250-810	EMERGENCY GOVT OUTLAY	CIVIL DEFENSE	0	0	0	0	0	0		0	0	0	-			
EXPENDITURE SUBTOTAL			5,803	844	4,973	4,624	5,713	3,708	0	6,125	5,819	6,625	8.16%	0	0	0