

**Indian River County Emergency Management
Budget Based 001-208**

Account Titles	Account Numbers		Original Budget Year 2019	Final Budget Year 2018	Final Budget Year 2017	Final Budget Year 2016
Regular Salaries	00120825	011120	\$284,217	\$322,380	\$279,691	\$273,067
Overtime	00120825	011140	360	360	7,174	360
Special Pay	00120825	011150	600	8,300	9,670	8,104
Social Security	00120825	012110	16,828	18,395	16,284	15,860
Retirement Contribution	00120825	012120	19,416	33,996	29,458	27,426
Insurance - Life & Health	00120825	012130	42,485	42,532	41,093	37,047
Workers Comp	00120825	012140	536	536	468	465
OPEB Expense	00120825	012160	5,041	6,066	6,066	7,635
Medicare Matching	00120825	012170	3,937	4,502	4,259	3,966
Other Professional Services	00120825	033190	800	650	246	939
Other Contractual Services	00120825	033490	1,000	-	224	464
Vehicle Allowance	00120825	034010	-	2,600	2,600	2,600
All Travel	00120825	034020	2,800	2,800	2,800	2,800
Telephone	00120825	034110	10,500	14,010	13,104	10,500
Postage	00120825	034210	400	200	400	400
Rent - Office Equipment	00120825	034430	3,000	-	-	-
Automotive Insurance	00120825	034510	2,850	2,850	1,900	1,900
Maintenance - Office Equipment	00120825	034630	3,000	4,532	4,000	5,295
Maintenance - Auto Equipment	00120825	034640	3,311	1,220	200	1,311
Maintenance - Other Equipment	00120825	034690	-	450	-	-
Outside Printing	00120825	034720	2,000	300	-	1,246
Legal Ads	00120825	034910		101		
All Office Supplies	00120825	035110	4,000	7,000	5,577	4,550
Computer Software	00120825	035120	1,977	4,435	1,977	1,967
Computer Hardware Upgrade	00120825	035130	-	694	-	-
Fuels & Lubricants	00120825	035210	2,000	1,000	260	1,420
Uniforms	00120825	035240	100	100	-	609
Institutional Supplies	00120825	035250	1,300	100	-	-
Food & Dietary	00120825	035280	250	250	150	250
Other Operating Supplies	00120825	035290	3,790	5,090	6,504	9,154
Book-Magazines	00120825	035410	330	-	48	340
Dues- Memberships	00120825	035420	950	950	870	955
Tuition/Registration Fee	00120825	035430	200	200	200	630
PC Maintenance	00120825	036830	100	100	-	-
Communication Equipment Maint.	00120825	044710	3,050	1,856	500	2,900
Communication Equipment	00120825	066450	-	6,272		
EDP Equipment	00120825	066470	-	-	1,120	-
Other Equipment	00120825	066490		6,180		
		Total	\$421,128	\$501,007	\$436,843	\$424,160
		Average of last 3 years	\$454,003			