

SAMPLE COUNTY BUDGET 2002

Emergency Services

Department Name

401

Department Number

September 25, 2001

Date Submitted to Accounting & Budgets Office

	<u>Initials</u>	<u>Date</u>
Received in Accounting & Budgets Office	<u>RKH</u>	<u>9/25/2001</u>
Entered on System	<u>RKH</u>	<u>9/26/2001</u>
Changes Discussed w/Dept Head	<u>MCD</u>	<u>10/3/2001</u>
Changes Made Before Budget Meetings	<u>RKH</u>	<u>10/18/2001</u>
Budget Meetings 10/19 @ 2:30	<u>MCD</u>	<u>10/19/2001</u>
Changes Made After Budget Meetings	<u>RKH</u>	<u>10/26/2001</u>
Final Changes Entered on System	<u>RKH</u>	<u>11/16/2001</u>
Budget Completed	<u>RKH</u>	<u>11/21/2001</u>

2002
SAMPLE COUNTY BUDGET
OPERATING EXPENSES

Department Emergency Services

Dept # 401

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Operating Expenses: All line items will be projected on an annual basis to be divided into 12 equal monthly installments.

(Finance Use Only)

Account	Account #	2001 Approved Budget	2001 Projected Actual	2002 Requested Budget	2002 Final Budget	Increase/ (Decrease) Prior Year
Supplies	5200	1,800	2,600	2,000	2,000	11.11%
Minor Equipment	5225	0	172	0	0	0.00%
Other Costs	5226	250	250	140	140	-44.00%
Disaster Contingency	5227	300	215	300	300	0.00%
Professional Services	5330	23,000	6,200	180,000	0	-100.00%
Software License/Internet Fees	5333	0	0	1,705	1,705	100.00%
Advertising	5340	100	0	75	75	-25.00%
Telephone	5431	7,000	7,000	7,000	7,000	0.00%
Postage	5432	2,000	2,000	2,000	2,000	0.00%
Shipping	5433	25	22	25	25	0.00%
Contracted Services	5534	3,262	5,500	19,417	3,562	9.20%
Equipment Repair	5537	1,500	1,000	1,250	1,250	-16.67%
Mileage	5631	250	250	400	400	60.00%
Conferences/Conventions	5642	1,500	25	750	750	-50.00%
Dues / Memberships	5644	775	775	885	885	14.19%
Uniform	5779	2,500	2,500	2,750	2,750	10.00%
Contribution to 911		0	0	53,820	30,820	100.00%

**2002
SAMPLE COUNTY BUDGET**

Department Emergency Services Dept # 401

5641 Training Prepare a list of training courses or seminars for which you anticipate department attendance during 2002. Remember to include mileage, tolls & parking in Budget Requested.

(Finance Use Only)

	Title of Training	Description	Location	# Attending	2002 Budget Requested	2002 Budgeted Final
1						
2						
3						
4						
5						
6						
	Totals				\$0	\$0

5642 Conferences Prepare a list of conferences for which you anticipate department attendance during 2002. Remember to include travel expenses, registration fees, meals, & lodging in Budget Requested.

(Finance Use Only)

	Title of Organization	Justification	Date (s) & Location	Proposed Attendee (s)	2002 Budget Requested	2002 Budgeted Final
1	EMA	Quarterly Training	Unk.	Johnson, Ronis	\$250	\$250
2	EMA	Annual EMA Conference	Unk.	Johnson+F42, Ronis	\$500	\$500
3						
4						
5						
6						
	Totals				\$750	\$750

**2002
SAMPLE COUNTY BUDGET**

Department Emergency Services Dept # 401

**5534
Contracted Services**

Please fill in the requested information. Include all maintenance agreements, leases and **equipment** rental. Also, note if new or renewal agreement.

(Finance Use Only)

	Vendor	Service Provided (Including Service Periods)	New or Renewal	2002 Budget Requested	2002 Budgeted Final
1	Phillips	Copier Maintenance	R	\$1,900	\$1,900
2	CAC	Radio Maintenance	R	\$1,662	\$1,662
3	Sprint	Phase 1 Wireless	N	\$15,855	\$0
4					
5					
6					
Totals				\$19,417	\$3,562

**5330
Prof Services**

Please fill in the requested information. Include all professional consulting contracts, (ie professional **services**). Also, note if new or renewal agreement.

(Finance Use Only)

	Vendor	Service Provided (Including Service Periods)	New or Renewal	2002 Budget Requested	2002 Budgeted Final
1	Architectural Workshop	Architect Services For Emergency Services Training Facility & Offices	New	\$180,000	\$0
2					
3					
4					
5					
6					
Totals				\$180,000	\$0

**2002
SAMPLE COUNTY BUDGET**

Department

Emergency Services

Dept #

401

**5644
Dues/Memberships/Internet**

List budgeted memberships in professional organizations and internet costs for department.

(Finance Use Only)

Name of Organization	Membership in name of:	Purpose of Membership	New or Renewal	2002 Budget Requested	2002 Budgeted Final
1 NENA	Johnson	Professional Organization	R	\$140	\$140
2 KEMA	Johnson	Professional Organization	R	\$60	\$60
3 APCO	Johnson	Professional Organization	R	\$70	\$70
4 NFPA	Department	Professional Organization	R	\$115	\$115
5 IAEM	Eberhart	Professional Organization	R	\$390	\$390
6 Civil Service	Ronis	Certification	R	\$110	\$110
Totals				\$885	\$885

**5226
Other Costs**

List miscellaneous items budgeted which do not meet criteria of other specific line items.

(Finance Use Only)

Description	Justification	2002 Budget Requested	2002 Budgeted Final
1 Other Costs	Unknown	\$140	\$140
Totals		\$140	\$140

**5333
Software Licensing/Internet Fees**

List all licenses required and internet fees per pc/user.

Software Licensing/Internet	# of PC's in Dept	Per PC Cost	2002 Budget Requested	2002 Budgeted Final
1 Win NT	15	19.13	\$287	\$287
2 Exchange	15	31.89	\$478	\$478
3 SMS	15	24.71	\$371	\$371
4 McAfee Antivirus	15	18.74	\$281	\$281
5 Internet Connection for Dept	1	120.00	\$120	\$120
6 Internet - E-mail Address	15	12.00	\$168	\$168
Totals			\$1,705	\$1,705

