

SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT EMERGENCY MANAGEMENT
DIVISION 426 EMERGENCY MANAGEMENT

FUND 101 GENERAL

I APPROVE THIS ESTIMATE OF REQUIREMENTS FOR 7-1-07 THRU 6-30-08
AND PRESENT MY REQUESTS FOR APPROPRIATIONS.

DEPARTMENT HEAD:



ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	ORDINARY RECURRING EXPENSES					
	PERSONAL SERVICES					
706 00	SALARY & WAGES PERM EMPLOYEES	\$ 5,931	\$ 94	\$ 0	\$	\$
707 00	SALARY & WAGES TEMP EMPLOYEES	26,120	1,275	2,500		
710 00	FRINGE BENEFITS	5,755	182	250		
	TOTAL PERSONAL SERVICES	\$ 37,806	\$ 1,551	\$ 2,750	\$	\$
	SUPPLIES AND MATERIALS					
728 00	OFFICE SUPPLIES	\$ 41	\$ 146	\$ 400	\$ 400	\$
730 00	POSTAGE	269	14	130	130	
757 00	OPERATING SUPPLIES	470	117	6,000	2,200	
	TOTAL SUPPLIES & MATERIALS	\$ 780	\$ 277	\$ 6,530	\$ 2,730	\$
	CARRIED FORWARD	\$ 38,586	\$ 1,828	\$ 9,280	\$ 2,730	\$

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	BROUGHT FORWARD	\$ 38,586	\$ 1,828	\$ 9,280	\$ 2,730	\$
	CONTRACTUAL SERVICES					
801 00	PROFESSIONAL SERVICES	\$ 63	\$ 0	\$ 0	\$	\$
818 00	CONTRACTUAL SERVICES	3,147	1,515	6,714	6,929	
818 04	CONTR SERV - COPIES EQ GRANT	1	0	0		
818 07	XEROX COPIES TRAINING GRANT	1	0	0		
853 00	TELEPHONE	192	0	480	500	
873 00	TRAVEL & TRAINING	3,922	2,231	2,070	2,000	
920 00	PUBLIC UTILITIES	1,040	1,152	1,300	1,279	
947 00	RENT CITY OWNED MOTOR VEHICLES	71	0	0		
958 00	DUES & SUBSCRIPTIONS	30	363	372	335	
981 00	CAPITAL EXPENDITURES UNDER \$5000	3,884	76	3,000		
	TOTAL CONTRACTUAL SERVICES	\$ 12,351	\$ 5,337	\$ 13,936	\$ 11,043	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 50,937	\$ 7,165	\$ 23,216	\$ 13,773	\$
	CAPITAL OUTLAY					
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 50,937	\$ 7,165	\$ 23,216	\$ 13,773	\$

728-00 OFFICE SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 146	\$ 400		
PAPER, FILE SUPPLIES, ENVELOPES, BINDER COVERS, ETC. UPDATE AND IMPROVE EMERGENCY ACTION PLAN			\$ 400	\$
			\$ 400	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 101 GENERAL
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730-00 POSTAGE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 14	\$ 130		
STAMPS - UPS CHARGES			\$ 130	\$
			\$ 130	\$

757-00 OPERATING SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 117	\$ 6,000		
EMERGENCY OPERATIONS CENTER SUPPLIES BASE FUNDING FOR EVENT OPERATIONS (FOOD, OPERATING SUPPLIES FOR EOC)			\$ 2,200	\$
ADDITIONAL SUPPLIES (AS GRANT FUNDS ARE AVAILABLE)				
			----- \$ 2,200	----- \$

853-00 TELEPHONE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 0	\$ 480		
FAX CALLS			\$ 20	\$
SATELLITE PHONE (\$40 X 12)			480	

873-00 TRAVEL & TRAINING

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 2,231	\$ 2,070		
EXPENSES FOR SEMINARS AND CONFERENCES FOR DISASTER MANAGEMENT (EMERGENCY MANAGEMENT COORDINATOR OR REPRESENTATIVE)			\$ 600	\$
1. MICHIGAN EMERGENCY MANAGEMENT CONFERENCE			700	
2. MICHIGAN HOMELAND SECURITY CONFERENCE			700	
EXPENSES FOR HOSTING MUTUAL AID MEETING (1) BETWEEN SARNIA AND PORT HURON				
			\$ 2,000	\$

920-00 PUBLIC UTILITIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 1,152	\$ 1,300		-----
ELECTRICITY OUTDOOR SIRENS (5)			\$ 1,279	\$
			\$ 1,279	\$

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958-00 DUES & SUBSCRIPTIONS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 363	\$ 372		
MICHIGAN EMERGENCY MANAGEMENT ASSOCIATION			\$ 30	\$
CHEMICAL VALLEY EMERGENCY CONTROL ORGANIZATION (CAER) (U.S. FUNDS)			305	
			\$ 335	\$