

220 - CONSOLIDATED DISPATCH

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA		ACCT		DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
175236	100030	30000	3010101	BEGINNING FUND BALANCE	20000	20000	20000
242091	242043	243000	3303507	9-1-1 FUNDS	243000	243000	243000
60491	61134	60500	3303801	911 MONIES FROM CITIES	60500	60500	60500
277143	276428	282000	3303802	BCCD DISPATCH/RECORD KEEP	282000	282000	282000
0	0	0	3303803	NATIONAL FOREST DISPATCH	0	0	0
485	227	500	3606101	EARNED INTEREST	500	500	500
0	1380	0	3606302	SALE OF PROPERTY	0	0	0
2539	3340	2600	3606601	MISCELLANEOUS	2600	2600	2600
11020	0	11020	3606602	RADIO REVENUE	11020	11020	11020
112906	112906	115200	3909101	TRANSFER FR GENERAL FUND	115200	115200	115200
881,911	797,488	744,820		Total Revenue	734,820	734,820	734,820
59436	60864	33537	5101102	DISPATCH DIRECTOR	50015	50015	50015
34464	35856	35832	5101105	RECORDS MANAGER	37464	37464	37464
34149	36576	36550	5101106	911 TELECOMMUNICATOR(573)	37464	37464	37464
24615	21076	23832	5101107	911 TELECOMMUNICATOR(354)	37464	37464	37464
34383	33595	0	5101108	911 TELECOMMUNICATOR(694)	0	0	0
34464	35856	35832	5101109	911 TELECOMMUNICATOR(42)	0	0	0
32820	35856	35832	5101110	911 TELECOMMUNICATOR(581)	37464	37464	37464
37644	39144	38970	5101111	911 TELECOMMUNICATOR(327)	39169	39169	39169
29462	30603	0	5101112	911 TELECOMMUNICATOR(645)	35256	35256	35256
36500	34790	35832	5101115	911 TELECOMMUNICAT (599)	37464	37464	37464
48312	49440	45528	5101116	SUPPORT SERV SUPERVISOR	0	0	0
0	0	0	5101117	RESERVE RADIO TECH	5000	5000	5000
40064	50654	36000	5101201	RESERVE DISPATCHERS	36000	36000	36000
9840	7079	16000	5101301	OVERTIME	16000	16000	16000
1000	1500	1500	5101402	LONGEVITY	1500	1500	1500
690	720	720	5101403	CELL PHONE	360	360	360
150101	144843	152500	5102101	GROUP INSURANCE	149150	149150	149150
59666	60284	61692	5102201	RETIREMENT	55092	55092	55092
34882	36138	28250	5102301	SOCIAL SECURITY	23875	23875	23875
946	1113	950	5102601	WORKERS COMPENSATION	650	650	650
703,438	715,987	619,357		Total Personnel	599,387	599,387	599,387
5004	5836	5500	5203401	COMPUTER MAINT AGREEMENT	6500	6500	6500
622	751	1000	5204101	UTILITIES FOR PSAP	800	800	800
15186	13493	6000	5204310	RADIO MAINT AGREEMENT	2000	2000	2000
2183	1278	2500	5204311	EQUIPMENT MAINTENANCE	3500	3500	3500
0	426	500	5204312	COMPUTER MAINTENANCE	2500	2500	2500
0	113	1000	5204401	FACILITIES/RENT	1500	1500	1500
0	0	54731	5205101	COUNTY ADMIN FEE	51799	51799	51799
99	329	0	5205201	LIABILITY INSURANCE	0	0	0
3376	3724	6300	5205304	LINE CHARGES	6000	6000	6000
584	307	500	5205401	NEW HIRE/RECRUITMNT COST	250	250	250
452	259	250	5205402	COMMERCIAL PRINTING	100	100	100
7815	7724	4000	5205805	TRAINING/TRAVEL	4000	4000	4000
9306	6993	8000	5206101	SUPPLIES	7500	7500	7500
197	159	200	5206103	UNIFORMS	150	150	150
120	120	250	5206120	DUES/SUBSCRIPTIONS	200	200	200
4340	5814	4000	5206191	VEHICLES EXPENSE	3500	3500	3500
4350	7410	9000	5208002	REPEATER RENT	9500	9500	9500
1695	3216	3000	5208005	EQUIPMENT REPLACE/REPAIR	5000	5000	5000
3113	0	0	5208007	ADMINISTRATION FEE	0	0	0
58,442	57,952	106,731		Total Materials & Services	104,799	104,799	104,799



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2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	0		4600 5407411	911 SOFTWARE UPGRADE	4600	4600	4600	
0	0	4,600		Total Capital	4,600	4,600	4,600	4,600
20000	5000		5000 5609101	TR TO LEAVE FUND	0	0	0	
0	0		0 5609102	TR TO LEAVE/UNEMPL	16000	16000	16000	
0	0		1000 5609112	TR TO DISPATCH EQUIP RES	0	0	0	
20,000	5,000	6,000		TRANSFERS	16,000	16,000	16,000	16,000
0	0		8132 5708001	CONTINGENCY	10034	10034	10034	
0	0	8,132		CONTINGENCY	10,034	10,034	10,034	10,034
781,880	778,939	744,820	100	TOTAL EXPENSE	734,820	734,820	734,820	734,820

220 FUND SUMMARY

2009-2010	2010-2011	ADOPTED		PROPOSED	APPROVED	ADOPTED
881911	797488	744820	TOTAL REVENUE	734820	734820	734820
703438	715987	619357	TOTAL PERSONNEL	599387	599387	599387
58442	57952	106731	TOTAL MATERIALS & SERV	104799	104799	104799
0	0	4600	TOTAL CAPITAL	4600	4600	4600
20000	5000	6000	TOTAL TRANSFERS	16000	16000	16000
0	0	8132	TOTAL CONTINGENCY	10034	10034	10034
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
781880	778939	744820	TOTAL EXPENSES	734820	734820	734820



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