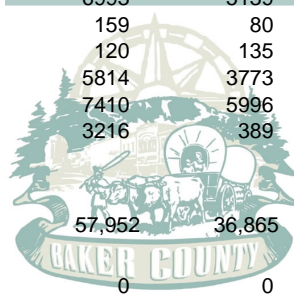


220 - CONSOLIDATED DISPATCH

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA									
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
100030	18552	20000	3010101	BEGINNING FUND BALANCE	19200	19200	19200		
242043	235424	243000	3303507	9-1-1 FUNDS	303500	303500	303500		
61134	55925	60500	3303801	911 MONIES FROM CITIES	0	0	0		
276428	279000	282000	3303802	BCCD DISPATCH/RECORD KEEP	334463	334463	300000		
0	2400	0	3303803	NATIONAL FOREST DISPATCH	2400	2400	2400		
227	-107	500	3606101	EARNED INTEREST	0	0	0		
1380	3050	0	3606302	SALE OF PROPERTY	0	0	0		
3340	2845	2600	3606601	MISCELLANEOUS	0	0	0		
0	12141	11020	3606602	RADIO REVENUE	13372	13372	13372		
112906	115200	115200	3909101	TRANSFER FR GENERAL FUND	147484	147484	132715		
797,488	724,430	734,820		Total Revenue	820,419	820,419	771,187		
60864	37110	50015	5101102	DISPATCH DIRECTOR	52266	52266	52266		
35856	36306	37464	5101105	RECORDS MANAGER (393)	38208	38208	38208		
36576	37537	37464	5101106	911 TELECOMMUNICATOR(573)	38980	38980	38980		
21076	29739	37464	5101107	911 TELECOMMUNICATOR(354)	38208	38208	38208		
33595	6510	0	5101108	911 TELECOMMUNICATOR(694)	0	0	0		
35856	5976	0	5101109	911 TELECOMMUNICATOR()	31440	31440	0		
35856	36756	37464	5101110	911 TELECOMMUNICATOR(587)	38208	38208	38208		
39144	40129	39169	5101111	911 TELECOMMUNICATOR(327)	41748	41748	41748		
30603	32960	35256	5101112	911 TELECOMMUNICATOR(645)	37752	37752	37752		
34790	36141	37464	5101115	911 TELECOMMUNICAT (599)	38208	38208	38208		
49440	50908	0	5101116	SUPPORT SERV SUPERVISOR	0	0	0		
0	0	5000	5101117	RESERVE RADIO TECH	5000	5000	5000		
50654	62623	36000	5101201	RESERVE DISPATCHERS	30000	30000	34756		
7079	9390	16000	5101301	OVERTIME	16000	16000	16000		
1500	1500	1500	5101402	LONGEVITY	2000	2000	2000		
720	480	360	5101403	CELL PHONE	360	360	360		
144843	128451	149150	5102101	GROUP INSURANCE	169742	169742	147194		
60284	61334	55092	5102201	RETIREMENT	75000	75000	75000		
36138	32022	23875	5102301	SOCIAL SECURITY	32200	32200	32200		
1113	956	650	5102601	WORKERS COMPENSATION	1100	1100	1100		
715,987	646,828	599,387		Total Personnel	686,420	686,420	637,188		
5836	5558	6500	5203401	COMPUTER MAINT AGREEMENT	6500	6500	6500		
751	587	800	5204101	UTILITIES FOR PSAP	800	800	800		
13493	2563	2000	5204310	RADIO MAINT AGREEMENT	2500	2500	2500		
1278	1510	3500	5204311	EQUIPMENT MAINTENANCE	3500	3500	3500		
426	282	2500	5204312	COMPUTER MAINTENANCE	2500	2500	2500		
113	316	1500	5204401	FACILITIES/RENT	1500	1500	1500		
0	0	51799	5205101	COUNTY ADMIN FEE	45865	45865	45865		
329	336	0	5205201	LIABILITY INSURANCE	0	0	0		
3724	3164	6000	5205304	LINE CHARGES	6000	6000	6000		
307	420	250	5205401	NEW HIRE/RECRUITMNT COST	500	500	500		
259	0	100	5205402	COMMERCIAL PRINTING	100	100	100		
7724	6617	4000	5205805	TRAINING/TRAVEL	4000	4000	4000		
6993	5139	7500	5206101	SUPPLIES	7500	7500	7500		
159	80	150	5206103	UNIFORMS	400	400	400		
120	135	200	5206120	DUES/SUBSCRIPTIONS	200	200	200		
5814	3773	3500	5206191	VEHICLES EXPENSE	4000	4000	4000		
7410	5996	9500	5208002	REPEATER RENT	9500	9500	9500		
3216	389	5000	5208005	EQUIPMENT REPLACE/REPAIR	8000	8000	8000		
57,952	36,865	104,799		Total Materials & Services	103,365	103,365	103,365		
0	0	4600	5407411	911 SOFTWARE UPGRADE	4600	4600	4600		



220 - CONSOLIDATED DISPATCH

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2010-2011	2011-2012	ADOPTED					
0	0	4,600		Total Capital	4,600	4,600	4,600
5000	5000	0	5609101	TR TO LEAVE FUND	0	0	0
0	0	16000	5609102	TR TO LEAVE/UNEMPL	16000	16000	16000
0	1000	0	5609112	TR TO DISPATCH EQUIP RES	0	0	0
5,000	6,000	16,000		TRANSFERS	16,000	16,000	16,000
0	0	10034	5708001	CONTINGENCY	10034	10034	10034
0	0	10,034		CONTINGENCY	10,034	10,034	10,034
778,939	689,693	734,820	100	TOTAL EXPENSE	820,419	820,419	771,187

220 FUND SUMMARY

2010-2011	2011-2012	ADOPTED		PROPOSED	APPROVED	ADOPTED
797488	724430	734820		820419	820419	771187
715987	646828	599387	TOTAL REVENUE	686420	686420	637188
57952	36865	104799	TOTAL PERSONNEL	103365	103365	103365
0	0	4600	TOTAL MATERIALS & SERV	4600	4600	4600
5000	6000	16000	TOTAL CAPITAL	16000	16000	16000
0	0	10034	TOTAL TRANSFERS	10034	10034	10034
0	0	0	TOTAL CONTINGENCY	0	0	0
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
778939	689693	734820	TOTAL EXPENSES	820419	820419	771187

