

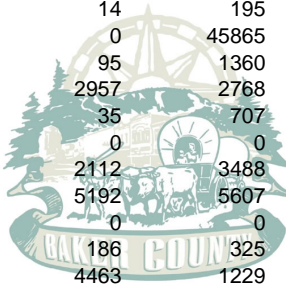
220 - CONSOLIDATED DISPATCH

2015-2016 BUDGET

Created: 2015-08-10-11.51.57

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
0	0	0		Total Capital	0	0	0
34735	63194	0	3010101	BEGINNING FUND BALANCE	120193	120193	120193
0	16546	0	3303446	HOMELAND SECURTY REPEATER	0	0	0
232962	283141	300000	3303507	9-1-1 FUNDS	300000	300000	300000
55188	0	0	3303801	911 MONIES FROM CITIES	0	0	0
282200	302170	345000	3303802	BCCD DISPATCH/RECORD KEEP	330000	330000	330000
2400	0	2400	3303803	NATIONAL FOREST DISPATCH	2400	2400	2400
42	174	0	3606101	EARNED INTEREST	127	127	127
425	0	0	3606302	SALE OF PROPERTY	0	0	0
2536	50	0	3606601	MISCELLANEOUS	0	0	0
12734	13372	14041	3606602	RADIO REVENUE	14743	14743	14743
115200	132715	147857	3909101	TRANSFER FR GENERAL FUND	141428	141428	141428
738,422	811,362	809,298		Total Revenue	908,891	908,891	908,891
42571	57066	55968	5101102	DISPATCH DIRECTOR	59976	59976	59976
37988	38232	38976	5101105	RECORDS MANAGER (393)	38784	38784	38784
38232	39000	39760	5101106	911 TELECOMMUNICATOR(573)	40336	40336	40336
37295	31360	38976	5101107	911 TELECOMMUNICATOR(354)	38784	38784	38784
0	0	32070	5101108	911 TELECOMMUNICATOR(694)	35196	35196	35196
0	0	0	5101109	911 TELECOMMUNICATOR( )	16353	16353	16353
37488	34674	36101	5101110	911 TELECOMMUNICATOR(587)	37699	37699	37699
41420	41748	42583	5101111	911 TELECOMMUNICATOR(327)	42350	42350	42350
35277	37779	38976	5101112	911 TELECOMMUNICATOR(645)	38784	38784	38784
0	1800	0	5101113	911 TELECOMMUNICATOR(399)	0	0	0
37426	38232	38976	5101115	911 TELECOMMUNICAT (599)	38784	38784	38784
11045	0	0	5101116	SUPPORT SERV SUPERVISOR	0	0	0
0	0	5000	5101117	RESERVE RADIO TECH	5000	5000	5000
69649	70687	61429	5101201	RESERVE DISPATCHERS	20000	20000	20000
9191	18501	16000	5101301	OVERTIME	20000	20000	20000
0	1500	2000	5101402	LONGEVITY	2250	2250	2250
300	300	360	5101403	CELL PHONE	720	720	720
133200	115472	141000	5102101	GROUP INSURANCE	133272	133272	133272
65035	68144	74795	5102201	RETIREMENT	72115	72115	72115
29826	30397	33194	5102301	SOCIAL SECURITY	33349	33349	33349
952	951	1300	5102601	WORKERS COMPENSATION	1300	1300	1300
626,895	625,843	697,464		Total Personnel	675,052	675,052	675,052
0	0	0	5203201	INTERPRETER	100	100	100
5836	5476	6500	5203401	COMPUTER MAINT AGREEMENT	7000	7000	7000
275	231	800	5204101	UTILITIES FOR PSAP	500	500	500
0	0	2500	5204310	RADIO MAINT AGREEMENT	2500	2500	2500
3020	3434	3500	5204311	EQUIPMENT MAINTENANCE	3500	3500	3500
12	1510	2500	5204312	COMPUTER MAINTENANCE	2500	2500	2500
14	195	1500	5204401	FACILITIES/RENT	1000	1000	1000
0	45865	45645	5205101	COUNTY ADMIN FEE	35000	35000	35000
95	1360	0	5205201	LIABILITY INSURANCE	0	0	0
2957	2768	6000	5205304	LINE CHARGES	6000	6000	6000
35	707	1000	5205401	NEW HIRE/RECRUITMNT COST	1000	1000	1000
0	0	500	5205402	COMMERCIAL PRINTING	250	250	250
2112	3488	5000	5205805	TRAINING/TRAVEL	7000	7000	7000
5192	5607	7500	5206101	SUPPLIES	7500	7500	7500
0	0	400	5206103	UNIFORMS	500	500	500
186	325	350	5206120	DUES/SUBSCRIPTIONS	350	350	350
4463	1229	4000	5206191	VEHICLES EXPENSE	4000	4000	4000

Source: MAIN



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HISTORICAL DATA								
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
5949	4255		9500 5208002	REPEATER RENT	13000	13000	13000	
2188	5605		8000 5208005	EQUIPMENT REPLACE/REPAIR	7000	7000	7000	
32,334	82,055	105,195		Total Materials & Services	98,700	98,700	98,700	
0	16546		0 5407410	EQUIPMENT - REPEATER	50000	50000	50000	
0	0		4600 5407411	911 SOFTWARE UPGRADE	4600	4600	4600	
0	16,546	4,600		Total Capital	54,600	54,600	54,600	
16000	16000		0 5609102	TR TO LEAVE/UNEMPL	20000	20000	20000	
0	0		0 5609112	TR TO DISPATCH EQUIP RES	40059	40059	40059	
16,000	16,000	0		TRANSFERS	60,059	60,059	60,059	
0	0	2,039		CONTINGENCY	20,480	20,480	20,480	
675,229	740,444	809,298	100	TOTAL EXPENSE	908,891	908,891	908,891	

**220 FUND SUMMARY**

2012-2013	2013-2014	ADOPTED		PROPOSED	APPROVED	ADOPTED
<b>738422</b>	<b>811362</b>	<b>809298</b>		<b>908891</b>	<b>908891</b>	<b>908891</b>
626895	625843	697464	TOTAL REVENUE	675052	675052	675052
32334	82055	105195	TOTAL PERSONNEL	98700	98700	98700
0	16546	4600	TOTAL MATERIALS & SERV	54600	54600	54600
16000	16000	0	TOTAL CAPITAL	60059	60059	60059
0	0	2039	TOTAL TRANSFERS	20480	20480	20480
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
675229	740444	809298	TOTAL EXPENSES	908891	908891	908891

