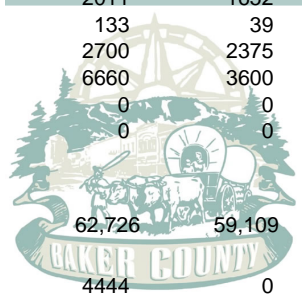


220 - CONSOLIDATED DISPATCH

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA		ADOPTED		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001							
Department: 100		NON-DEPARTMENTAL						
39481	53224	57000	3010101		BEGINNING FUND BALANCE	130000	130000	150000
154329	180423	160000	3303507		9-1-1 FUNDS	160000	160000	160000
38464	50680	4861	3303801		911 MONIES FROM CITIES	35000	35000	35000
196315	199622	199622	3303802		BCCD DISPATCH/RECORD KEEP	250000	250000	250000
0	0	0	3303803		NATIONAL FOREST DISPATCH	1800	1800	1800
2523	6670	4045	3606101		EARNED INTEREST	4045	4045	4045
7440	0	0	3606601		MISCELLANEOUS	0	0	0
15770	0	0	3707402		CONSTRUCTION REIMBURSE	0	0	0
0	86183	105000	3909101		TRANSFER FR GENERAL FUND	50000	50000	50000
454,322	576,802	530,528			Total Revenue	630,845	630,845	650,845
207945	893	0	5101101		DISPATCHERS - 9	0	0	0
9834	3969	12346	5101102		DISPATCH SUPERVISOR	27490	27490	27490
9960	0	0	5101103		DISPATCHER OVERTIME	0	0	0
3292	0	0	5101104		MANAGEMENT ASSISTANT	0	0	0
0	27781	28044	5101105		LEAD TELECOMMUNICATOR	27650	27650	27650
0	23144	24623	5101106		911 TELECOMMUNICATOR(318)	25385	25385	25385
0	5783	22176	5101107		911 TELECOMMUNICATOR(242)	23890	23890	23890
0	26954	26704	5101108		911 TELECOMMUNICATOR(345)	27640	27640	27640
0	22381	23748	5101109		911 TELECOMMUNICATOR(459)	23025	23025	23025
0	17523	23259	5101110		911 TELECOMMUNICATOR(393)	24400	24400	24400
0	22778	25748	5101111		911 TELECOMMUNICATOR(327)	26440	26440	26440
0	16914	23259	5101112		911 TELECOMMUNICATOR(381)	24400	24400	24400
0	23137	21180	5101113		911 TELECOMMUNICATOR()	22750	22750	22750
0	17521	14975	5101114		911 TELECOMMUNICATOR()	23430	23430	23430
0	0	0	5101115		911 TELECOMMUNICATOR ()	22750	22750	22750
0	0	0	5101116		SYSTEMS TECHNICIAN	12112	12112	12112
0	25210	10000	5101201		RESERVE DEPUTIES	15000	15000	15000
0	5604	4000	5101301		OVERTIME	18800	18800	18800
0	6906	10000	5101302		HOLIDAY PAY	0	0	0
34852	58380	62415	5102101		GROUP INSURANCE	83120	83120	83120
34195	36864	50591	5102201		RETIREMENT	53100	53100	53100
17673	18927	24971	5102301		SOCIAL SECURITY	25900	25900	25900
1122	993	2251	5102601		WORKERS COMPENSATION	2600	2600	2600
318,873	361,662	410,290			Total Personnel	509,882	509,882	509,882
4885	6381	6400	5203401		COMPUTER MAINT AGREEMENT	6400	6400	6400
9830	12606	250	5204101		UTILITIES FOR PSAP	0	0	0
9300	9025	9500	5204310		RADIO MAINT AGREEMENT	1200	1200	1200
8241	7236	6450	5204311		EQUIPMENT MAINTENANCE	6450	6450	6450
0	2907	4000	5204312		COMPUTER MAINTENANCE	0	0	0
8060	3387	6000	5205304		LINE CHARGES	6000	6000	6000
1262	632	3200	5205401		NEW HIRE/RECRUITMNT COST	2000	2000	2000
0	568	500	5205402		COMMERCIAL PRINTING	500	500	500
4925	3651	9000	5205805		TRAINING/TRAVEL	9000	9000	9000
4719	5050	7400	5206101		SUPPLIES	7500	7500	7500
2011	1652	3000	5206103		UNIFORMS	1500	1500	1500
133	39	400	5206120		DUES/SUBSCRIPTIONS	400	400	400
2700	2375	3000	5208002		REPEATER RENT	3000	3000	3000
6660	3600	6000	5208004		CONTRACTS - LEDS	6000	6000	6000
0	0	0	5208005		EQUIPMENT	7000	7000	7000
0	0	0	5208006		SHERIFF EXPENSE	7877	7877	7877
62,726	59,109	65,100			Total Materials & Services	64,827	64,827	64,827
4444	0	0	5404501		CONSTRUCTION	0	0	0



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Created: 2006-05-22-14.03.40

HISTORICAL DATA							
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
11055	3083		22450 5407410	EQUIPMENT	0	0	0
0	0		15000 5407411	911 SOFTWARE UPGRADE	6000	6000	6000
15,499	3,083	37,450		Total Capital	6,000	6,000	6,000
4000	4000	4000	5609101	TR TO LEAVE FUND	4000	4000	4000
4,000	4,000	4,000		TRANSFERS	4,000	4,000	4,000
0	0	13688	5708001	CONTINGENCY	46136	46136	66136
0	0	13,688		CONTINGENCY	46,136	46,136	66,136
401,098	427,854	530,528	100	TOTAL EXPENSE	630,845	630,845	650,845
220 FUND SUMMARY							

1999-2000	2000-2001	ADOPTED		PROPOSED	APPROVED	ADOPTED
454322	576802	530528	TOTAL REVENUE	630845	630845	650845
318873	361662	410290	TOTAL PERSONNEL	509882	509882	509882
62726	59109	65100	TOTAL MATERIALS & SERV	64827	64827	64827
15499	3083	37450	TOTAL CAPITAL	6000	6000	6000
4000	4000	4000	TOTAL TRANSFERS	4000	4000	4000
0	0	13688	TOTAL CONTINGENCY	46136	46136	66136
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEPT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
401098	427854	530528	TOTAL EXPENSES	630845	630845	650845

