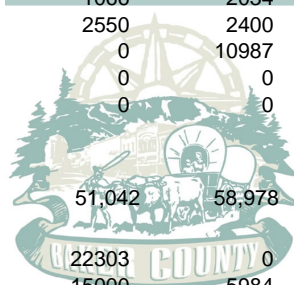


220 - CONSOLIDATED DISPATCH

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA									
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
148950	230505	200714	3010101	BEGINNING FUND BALANCE	250000	250000	250000		
187447	153661	180000	3303507	9-1-1 FUNDS	180000	180000	180000		
50634	50887	50000	3303801	911 MONIES FROM CITIES	50000	50000	50000		
199622	229800	230247	3303802	BCCD DISPATCH/RECORD KEEP	230000	230000	230000		
900	900	1800	3303803	NATIONAL FOREST DISPATCH	1800	1800	1800		
6034	3741	4045	3606101	EARNED INTEREST	3000	3000	3000		
0	0	0	3606601	MISCELLANEOUS	0	0	0		
105000	50000	76749	3909101	TRANSFER FR GENERAL FUND	78000	78000	78000		
698,587	719,494	743,555		Total Revenue	792,800	792,800	792,800		
14980	27454	35040	5101102	DISPATCH DIRECTOR	43914	43914	43914		
29175	32128	32028	5101105	RECORDS MANAGER	32832	32832	32832		
16136	7580	0	5101106	911 TELECOMMUNICATOR(318)	0	0	0		
15436	6385	11835	5101107	911 TELECOMMUNICATOR(242)	12240	12240	12240		
26614	23163	23670	5101108	911 TELECOMMUNICATOR(345)	23616	23616	23616		
21376	22746	24560	5101109	911 TELECOMMUNICATOR(459)	26132	26132	26132		
23566	25995	26000	5101110	911 TELECOMMUNICATOR(393)	27660	27660	27660		
24106	26452	28090	5101111	911 TELECOMMUNICATOR(327)	29760	29760	29760		
24056	26277	26000	5101112	911 TELECOMMUNICATOR(381)	27660	27660	27660		
15824	21714	23670	5101113	911 TELECOMMUNICATOR( )	25398	25398	25398		
12970	20003	24450	5101114	911 TELECOMMUNICATOR( )	24480	24480	24480		
0	0	23960	5101115	911 TELECOMMUNICATOR ( )	24786	24786	24786		
0	12312	12024	5101116	SYSTEMS TECHNICIAN	20000	20000	20000		
22240	25411	5000	5101201	RESERVE DEPUTIES	4000	4000	4000		
12446	15026	14000	5101301	OVERTIME	14000	14000	14000		
3263	0	0	5101302	HOLIDAY PAY	0	0	0		
51202	57957	100500	5102101	GROUP INSURANCE	118500	118500	118500		
40505	45223	69020	5102201	RETIREMENT	70242	70242	70242		
20056	21926	23800	5102301	SOCIAL SECURITY	26720	26720	26720		
1784	1580	2800	5102601	WORKERS COMPENSATION	3000	3000	3000		
375,735	419,332	506,447		Total Personnel	554,940	554,940	554,940		
6798	3120	6000	5203401	COMPUTER MAINT AGREEMENT	6000	6000	6000		
0	0	9305	5204101	UTILITIES FOR PSAP	9305	9305	9305		
11315	12695	12000	5204310	RADIO MAINT AGREEMENT	12600	12600	12600		
6994	3446	1500	5204311	EQUIPMENT MAINTENANCE	2000	2000	2000		
5017	0	0	5204312	COMPUTER MAINTENANCE	0	0	0		
0	0	0	5204401	FACILITIES/RENT	1000	1000	1000		
0	0	0	5205101	COUNTY ADMIN FEE	43946	43946	43946		
5252	6269	6000	5205304	LINE CHARGES	6300	6300	6300		
1671	666	1500	5205401	NEW HIRE/RECRUITMNT COST	1500	1500	1500		
138	406	500	5205402	COMMERCIAL PRINTING	500	500	500		
413	7527	8000	5205805	TRAINING/TRAVEL	8500	8500	8500		
8381	9036	6000	5206101	SUPPLIES	5500	5500	5500		
1037	44	1500	5206103	UNIFORMS	1000	1000	1000		
410	348	400	5206120	DUES/SUBSCRIPTIONS	375	375	375		
1066	2034	2500	5208002	REPEATER RENT	3900	3900	3900		
2550	2400	4154	5208004	CONTRACTS - LEDS	4150	4150	4150		
0	10987	37631	5208005	EQUIPMENT REPLACE/REPAIR	30000	30000	30000		
0	0	26500	5208006	SHERIFF EXPENSE	0	0	0		
0	0	0	5208007	ADMINISTRATION FEE	0	0	0		
51,042	58,978	123,490		Total Materials & Services	136,576	136,576	136,576		
22303	0	0	5407410	EQUIPMENT	0	0	0		
15000	5984	0	5407411	911 SOFTWARE UPGRADE	0	0	0		



220 - CONSOLIDATED DISPATCH

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2001-2002	2002-2003	ADOPTED	ACCT				
0	0	19000	5407412	VEHICLE	0	0	0
37,303	5,984	19,000		Total Capital	0	0	0
4000	4000	4000	5609101	TR TO LEAVE FUND	4000	4000	4000
0	0	40618	5609112	TR TO DISPATCH EQUIP RES	0	0	0
4,000	4,000	44,618		TRANSFERS	4,000	4,000	4,000
0	0	50000	5708001	CONTINGENCY	97284	97284	97284
0	0	50,000		CONTINGENCY	97,284	97,284	97,284
468,080	488,294	743,555	100	TOTAL EXPENSE	792,800	792,800	792,800
<b>220</b>				<b>FUND SUMMARY</b>			

2001-2002	2002-2003	ADOPTED		PROPOSED	APPROVED	ADOPTED
<b>698587</b>	<b>719494</b>	<b>743555</b>	TOTAL REVENUE	<b>792800</b>	<b>792800</b>	<b>792800</b>
375735	419332	506447	TOTAL PERSONNEL	554940	554940	554940
51042	58978	123490	TOTAL MATERIALS & SERV	136576	136576	136576
37303	5984	19000	TOTAL CAPITAL	0	0	0
4000	4000	44618	TOTAL TRANSFERS	4000	4000	4000
0	0	50000	TOTAL CONTINGENCY	97284	97284	97284
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
468080	488294	743555	TOTAL EXPENSES	792800	792800	792800

