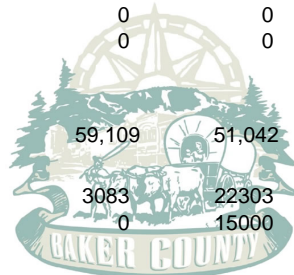


220 - CONSOLIDATED DISPATCH

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA							
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
53224	148950	150000	3010101	BEGINNING FUND BALANCE	169714	169714	200714
180423	187447	160000	3303507	9-1-1 FUNDS	180000	180000	180000
50680	50634	35000	3303801	911 MONIES FROM CITIES	50000	50000	50000
199622	199622	250000	3303802	BCCD DISPATCH/RECORD KEEP	230247	230247	230247
0	900	1800	3303803	NATIONAL FOREST DISPATCH	1800	1800	1800
6670	6034	4045	3606101	EARNED INTEREST	4045	4045	4045
86183	105000	50000	3909101	TRANSFER FR GENERAL FUND	76749	76749	76749
576,802	698,587	650,845		Total Revenue	712,555	712,555	743,555
893	0	0	5101101	DISPATCHERS - 9	0	0	0
3969	14980	27490	5101102	DISPATCH SUPERVISOR	35040	35040	35040
27781	29175	27650	5101105	RECORDS MANAGER	32028	32028	32028
23144	16136	25385	5101106	911 TELECOMMUNICATOR(318)	0	0	0
5783	15436	23890	5101107	911 TELECOMMUNICATOR(242)	11835	11835	11835
26954	26614	27640	5101108	911 TELECOMMUNICATOR(345)	23670	23670	23670
22381	21376	23025	5101109	911 TELECOMMUNICATOR(459)	24560	24560	24560
17523	23566	24400	5101110	911 TELECOMMUNICATOR(393)	26000	26000	26000
22778	24106	26440	5101111	911 TELECOMMUNICATOR(327)	28090	28090	28090
16914	24056	24400	5101112	911 TELECOMMUNICATOR(381)	26000	26000	26000
23137	15824	22750	5101113	911 TELECOMMUNICATOR( )	23670	23670	23670
17521	12970	23430	5101114	911 TELECOMMUNICATOR( )	24450	24450	24450
0	0	22750	5101115	911 TELECOMMUNICATOR ( )	23960	23960	23960
0	0	12112	5101116	SYSTEMS TECHNICIAN	12024	12024	12024
25210	22240	15000	5101201	RESERVE DEPUTIES	5000	5000	5000
5604	12446	18800	5101301	OVERTIME	14000	14000	14000
6906	3263	0	5101302	HOLIDAY PAY	0	0	0
58380	51202	83120	5102101	GROUP INSURANCE	100500	100500	100500
36864	40505	53100	5102201	RETIREMENT	69020	69020	69020
18927	20056	25900	5102301	SOCIAL SECURITY	23800	23800	23800
993	1784	2600	5102601	WORKERS COMPENSATION	2800	2800	2800
361,662	375,735	509,882		Total Personnel	506,447	506,447	506,447
6381	6798	6400	5203401	COMPUTER MAINT AGREEMENT	6000	6000	6000
12606	0	0	5204101	UTILITIES FOR PSAP	9305	9305	9305
9025	11315	9500	5204310	RADIO MAINT AGREEMENT	12000	12000	12000
7236	6994	1000	5204311	EQUIPMENT MAINTENANCE	1500	1500	1500
2907	5017	0	5204312	COMPUTER MAINTENANCE	0	0	0
3387	5252	6000	5205304	LINE CHARGES	6000	6000	6000
632	1671	2000	5205401	NEW HIRE/RECRUITMNT COST	1500	1500	1500
568	138	500	5205402	COMMERCIAL PRINTING	500	500	500
3651	413	8100	5205805	TRAINING/TRAVEL	8000	8000	8000
5050	8381	5550	5206101	SUPPLIES	6000	6000	6000
1652	1037	1500	5206103	UNIFORMS	1500	1500	1500
39	410	400	5206120	DUES/SUBSCRIPTIONS	400	400	400
2375	1066	3000	5208002	REPEATER RENT	2500	2500	2500
3600	2550	6000	5208004	CONTRACTS - LEDS	4154	4154	4154
0	0	7000	5208005	EQUIPMENT REPLACE/REPAIR	14500	14500	56631
0	0	7877	5208006	SHERIFF EXPENSE	26500	26500	26500
0	0	0	5208007	ADMINISTRATION FEE	11131	11131	0
59,109	51,042	64,827		Total Materials & Services	111,490	111,490	142,490
3083	22303	0	5407410	EQUIPMENT	0	0	0
0	15000	6000	5407411	911 SOFTWARE UPGRADE	0	0	0



220 - CONSOLIDATED DISPATCH

2003-2004 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2000-2001	2001-2002	ADOPTED					
3,083	37,303	6,000		Total Capital	0	0	0
4000	4000	4000	5609101	TR TO LEAVE FUND	4000	4000	4000
0	0	0	5609112	TR TO DISPATCH EQUIP RES	40618	40618	40618
4,000	4,000	4,000		TRANSFERS	44,618	44,618	44,618
0	0	66136	5708001	CONTINGENCY	50000	50000	50000
0	0	66,136		CONTINGENCY	50,000	50,000	50,000
427,854	468,080	650,845	100	TOTAL EXPENSE	712,555	712,555	743,555

220 FUND SUMMARY

2000-2001	2001-2002	ADOPTED		PROPOSED	APPROVED	ADOPTED
576802	698587	650845		712555	712555	743555
361662	375735	509882		506447	506447	506447
59109	51042	64827		111490	111490	142490
3083	37303	6000		0	0	0
4000	4000	4000		44618	44618	44618
0	0	66136		50000	50000	50000
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
427854	468080	650845		712555	712555	743555

