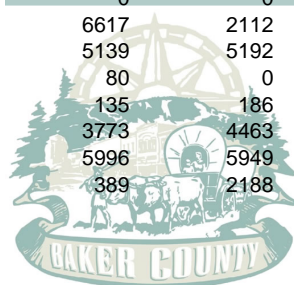


220 - CONSOLIDATED DISPATCH

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA							
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
18552	34735	19200	3010101	BEGINNING FUND BALANCE	0	0	0
0	0	16546	3303446	HOMELAND SECURTY REPEATER	0	0	0
235424	232962	303500	3303507	9-1-1 FUNDS	300000	300000	300000
55925	55188	0	3303801	911 MONIES FROM CITIES	0	0	0
279000	282200	300000	3303802	BCCD DISPATCH/RECORD KEEP	330000	330000	330000
2400	2400	2400	3303803	NATIONAL FOREST DISPATCH	2400	2400	2400
-107	42	0	3606101	EARNED INTEREST	0	0	0
3050	425	0	3606302	SALE OF PROPERTY	0	0	0
2845	2536	0	3606601	MISCELLANEOUS	0	0	0
12141	12734	13372	3606602	RADIO REVENUE	14041	14041	14041
115200	115200	132715	3909101	TRANSFER FR GENERAL FUND	141428	141428	141428
724,430	738,422	787,733		Total Revenue	787,869	787,869	787,869
37110	42571	52266	5101102	DISPATCH DIRECTOR	55968	55968	55968
36306	37988	38208	5101105	RECORDS MANAGER (393)	38976	38976	38976
37537	38232	38980	5101106	911 TELECOMMUNICATOR(573)	39760	39760	39760
29739	37295	38208	5101107	911 TELECOMMUNICATOR(354)	38976	38976	38976
6510	0	0	5101108	911 TELECOMMUNICATOR(694)	32070	32070	32070
5976	0	0	5101109	911 TELECOMMUNICATOR( )	0	0	0
36756	37488	38208	5101110	911 TELECOMMUNICATOR(587)	36101	36101	36101
40129	41420	41748	5101111	911 TELECOMMUNICATOR(327)	42583	42583	42583
32960	35277	37752	5101112	911 TELECOMMUNICATOR(645)	38976	38976	38976
0	0	0	5101113	911 TELECOMMUNICATOR(399)	0	0	0
36141	37426	38208	5101115	911 TELECOMMUNICAT (599)	38976	38976	38976
50908	11045	0	5101116	SUPPORT SERV SUPERVISOR	0	0	0
0	0	5000	5101117	RESERVE RADIO TECH	5000	5000	5000
62623	69649	34756	5101201	RESERVE DISPATCHERS	40000	40000	40000
9390	9191	16000	5101301	OVERTIME	16000	16000	16000
1500	0	2000	5101402	LONGEVITY	2000	2000	2000
480	300	360	5101403	CELL PHONE	360	360	360
128451	133200	147194	5102101	GROUP INSURANCE	141000	141000	141000
61334	65035	75000	5102201	RETIREMENT	74795	74795	74795
32022	29826	32200	5102301	SOCIAL SECURITY	33194	33194	33194
956	952	1100	5102601	WORKERS COMPENSATION	1300	1300	1300
646,828	626,895	637,188		Total Personnel	676,035	676,035	676,035
5558	5836	6500	5203401	COMPUTER MAINT AGREEMENT	6500	6500	6500
587	275	800	5204101	UTILITIES FOR PSAP	800	800	800
2563	0	2500	5204310	RADIO MAINT AGREEMENT	2500	2500	2500
1510	3020	3500	5204311	EQUIPMENT MAINTENANCE	3500	3500	3500
282	12	2500	5204312	COMPUTER MAINTENANCE	2500	2500	2500
316	14	1500	5204401	FACILITIES/RENT	1500	1500	1500
0	0	45865	5205101	COUNTY ADMIN FEE	45645	45645	45645
336	95	0	5205201	LIABILITY INSURANCE	0	0	0
3164	2957	6000	5205304	LINE CHARGES	6000	6000	6000
420	35	500	5205401	NEW HIRE/RECRUITMNT COST	1000	1000	1000
0	0	100	5205402	COMMERCIAL PRINTING	500	500	500
6617	2112	4000	5205805	TRAINING/TRAVEL	5000	5000	5000
5139	5192	7500	5206101	SUPPLIES	7500	7500	7500
80	0	400	5206103	UNIFORMS	400	400	400
135	186	200	5206120	DUES/SUBSCRIPTIONS	350	350	350
3773	4463	4000	5206191	VEHICLES EXPENSE	4000	4000	4000
5996	5949	9500	5208002	REPEATER RENT	9500	9500	9500
389	2188	8000	5208005	EQUIPMENT REPLACE/REPAIR	8000	8000	8000



Source: MAIN

220 - CONSOLIDATED DISPATCH

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2011-2012	2012-2013	ADOPTED					
36,865	32,334	103,365		Total Materials & Services	105,195	105,195	105,195
0	0	16546	5407410	EQUIPMENT - REPEATER	0	0	0
0	0	4600	5407411	911 SOFTWARE UPGRADE	4600	4600	4600
0	0	21,146		Total Capital	4,600	4,600	4,600
5000	0	0	5609101	TR TO LEAVE FUND	0	0	0
0	16000	16000	5609102	TR TO LEAVE/UNEMPL	0	0	0
1000	0	0	5609112	TR TO DISPATCH EQUIP RES	0	0	0
6,000	16,000	16,000		TRANSFERS	0	0	0
0	0	10034	5708001	CONTINGENCY	2039	2039	2039
0	0	10,034		CONTINGENCY	2,039	2,039	2,039
689,693	675,229	787,733	100	TOTAL EXPENSE	787,869	787,869	787,869

220 FUND SUMMARY

2011-2012	2012-2013	ADOPTED		PROPOSED	APPROVED	ADOPTED
724430	738422	787733		787869	787869	787869
646828	626895	637188		676035	676035	676035
36865	32334	103365		105195	105195	105195
0	0	21146		4600	4600	4600
6000	16000	16000		0	0	0
0	0	10034		2039	2039	2039
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
689693	675229	787733		787869	787869	787869

