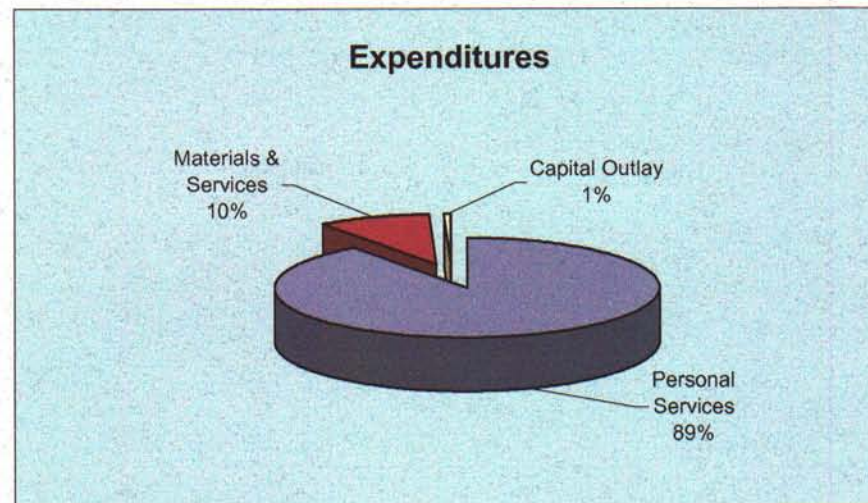
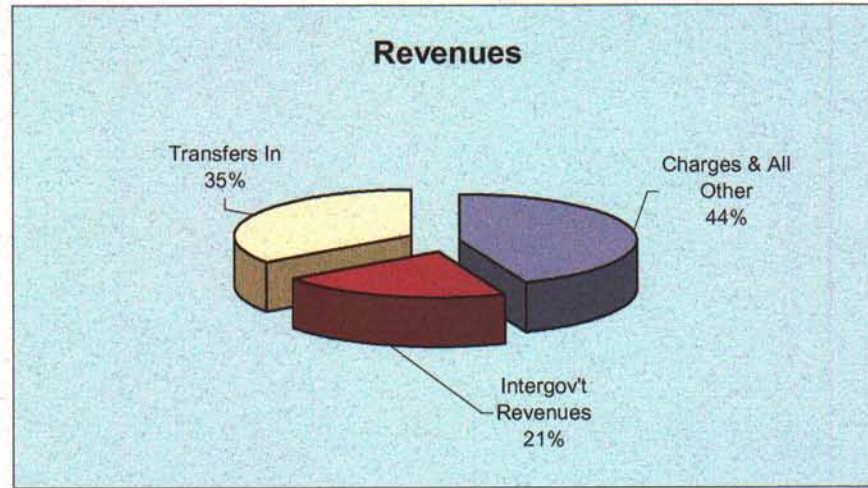
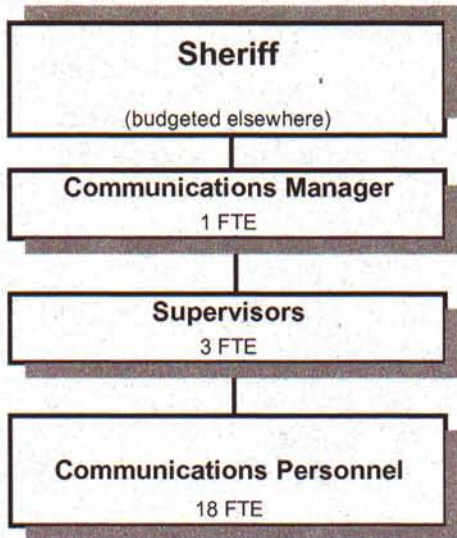


COMMUNICATIONS & ELECTRONICS



COMMUNICATIONS AND ELECTRONICS (220-1800)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
RESOURCES								
Beginning Balance	599,729	738,553	323,035	64,346	33,500	35,000	35,000	35,000
Charges and Other Revenues	462,329	440,006	448,056	457,796	534,764	534,764	534,764	534,764
Intergovernmental Revenues	214,701	232,256	205,883	279,578	240,000	260,000	260,000	260,000
Operating Transfer In - General Fund	80,488	80,488		103,685	103,685	180,200	180,200	180,200
Public Works	174,355	201,500	221,500	240,000	240,000	240,000	240,000	240,000
Dog Control	3,208							
	935,081	954,250	875,439	1,081,059	1,118,449	1,214,964	1,214,964	1,214,964
Total Resources	1,534,810	1,692,803	1,198,474	1,145,405	1,151,949	1,249,964	1,249,964	1,249,964
REQUIREMENTS								
Personal Services	1,022,844	1,111,260	1,253,715	1,280,412	1,336,567	1,456,972	1,456,972	1,456,972
Materials & Services	72,379	213,740	60,199	78,938	101,545	119,850	119,850	119,850
* Capital Outlay	14,265		31,000		37,000	6,000	6,000	6,000
	1,109,488	1,325,000	1,344,914	1,359,350	1,475,112	1,582,822	1,582,822	1,582,822
Operating Transfers Out - General Fund	44,768	44,768						
Less: Reimbursement from Sheriff Enforcement	-358,000		-210,786	-303,979	-323,163	-332,858	-332,858	-332,858
	796,256	1,369,768	1,134,128	1,055,371	1,151,949	1,249,964	1,249,964	1,249,964
Ending Balance	738,554	323,035	64,346	90,034				
Total Requirements	1,534,810	1,692,803	1,198,474	1,145,405	1,151,949	1,249,964	1,249,964	1,249,964
Staffing FTE	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00

* Replace Chairs in Dispatch Center

Account Flexfields	Account	Sub	Actuals		2004-2005		2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
220-1800-2380-00-000000	Communications Contracts	General	-440,922	-453,840	-530,614	-530,614	-530,614	-530,614
220-1800-3450-06-000000	Shared Revenues	911 Revenues	-205,883	-279,579	-240,000	-260,000	-260,000	-260,000
220-1800-3800-01-000000	Interest	General Investments	-6,084	-3,352	-3,300	-3,300	-3,300	-3,300
220-1800-3879-00-000000	Miscellaneous	General	-1,050	-605	-850	-850	-850	-850
220-1800-3900-01-000000	Operating Transfers In	General Fund	0	-103,685	-103,685	-180,200	-180,200	-180,200
220-1800-3900-11-000000	Operating Transfers In	Public Works	-221,500	-240,000	-240,000	-240,000	-240,000	-240,000
Total Revenue			-875,439	-1,081,061	-1,118,449	-1,214,964	-1,214,964	-1,214,964
220-1800-4000-00-000000	Regular Employees	General	774,661	787,748	809,461	821,275	821,275	821,275
220-1800-4030-00-000000	Temporary Employees	General	16,346	11,978	21,638	21,638	21,638	21,638
220-1800-4050-00-000000	Overtime	General	82,950	59,387	53,816	65,000	65,000	65,000
220-1800-4090-00-000000	Compensated Absences	General	212	1,038	0	0	0	0
220-1800-4500-00-000000	PERS	General	153,935	144,899	160,081	208,097	208,097	208,097
220-1800-4510-00-000000	Social Security	General	65,440	64,022	67,696	69,455	69,455	69,455
220-1800-4520-00-000000	Workers' Compensation	General	8,681	30,996	13,274	31,777	31,777	31,777
220-1800-4530-00-000000	Medical and Dental Insurance	General	148,872	170,262	207,504	236,280	236,280	236,280
220-1800-4540-00-000000	Unemployment	General	3,042	10,082	3,097	3,450	3,450	3,450
Total Personal Services			1,253,715	1,280,412	1,336,567	1,456,972	1,456,972	1,456,972
220-1800-5099-00-000000	Other Professional Services	General	60	5,613	10,000	5,000	5,000	5,000
220-1800-6150-00-000000	Uniforms and Uniform Allowance	General	2,098	926	2,000	2,000	2,000	2,000
220-1800-6290-00-000000	Software Purchases	General	0	154	0	0	0	0
220-1800-6295-00-000000	Equipment-Noninventory	General	1,359	0	0	1,000	1,000	1,000
220-1800-6299-00-000000	Other Materials and Supplies	General	1,127	637	2,000	2,000	2,000	2,000
220-1800-6400-00-000000	Land and Building Rent	General	9,253	9,903	10,000	10,000	10,000	10,000
220-1800-6460-00-000000	Software Rental	General	14,795	15,535	24,000	24,000	24,000	24,000
220-1800-6500-00-000000	Interdept Vehicle Expense	General	1,035	0	1,200	1,500	1,500	1,500
220-1800-6510-00-000000	Equip/Vehicle Main & Repair	General	6,893	0	0	0	0	0
220-1800-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	3,564	2,071	5,000	5,000	5,000	5,000
220-1800-6510-05-000000	Equip/Vehicle Main & Repair	Electronics M & R	7,355	23,414	20,000	20,000	20,000	20,000
220-1800-6680-01-000000	Communication	Telephone	2,110	3,542	2,500	3,600	3,600	3,600
220-1800-6680-05-000000	Communication	Data-Line Charges	3,839	2,276	4,000	4,000	4,000	4,000
220-1800-6685-01-000000	Utilities	Electric	692	549	700	700	700	700
220-1800-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	8,533	11,095	32,000	32,000	32,000
220-1800-6800-00-000000	Laundry and Dry Cleaning	General	120	0	200	200	200	200
220-1800-7400-00-000000	Office Supplies and Expenses	General	1,724	2,114	2,200	2,200	2,200	2,200
220-1800-7410-00-000000	Postage	General	228	197	300	300	300	300
220-1800-7550-00-000000	Travel	General	10	21	1,000	1,000	1,000	1,000
220-1800-7560-00-000000	Conventions, Schools, Seminars	General	1,969	3,197	3,000	3,000	3,000	3,000
220-1800-7580-00-000000	Dues and Memberships	General	85	105	350	350	350	350
220-1800-7850-00-000000	Pre-employment Testing	General	1,883	152	2,000	2,000	2,000	2,000
Total Materials and Services			60,199	78,939	101,545	119,850	119,850	119,850

Communications

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
220-1800-8100-99-000000	Buildings and Improvements	Noninventory	31,000	0	0	0	0	0
220-1800-8200-00-000000	Furniture and Equipment	General	0	0	37,000	0	0	0
220-1800-8200-99-000000	Furniture and Equipment	Noninventory	0	0	0	6,000	6,000	6,000
Total Capital Outlay			31,000	0	37,000	6,000	6,000	6,000
220-1800-9899-80-000000	Intrafund Transfers	Sheriff Enforcement	-210,786	-303,979	-323,163	-332,858	-332,858	-332,858
Total Other			-210,786	-303,979	-323,163	-332,858	-332,858	-332,858
Total Expenditures			1,134,128	1,055,372	1,151,949	1,249,964	1,249,964	1,249,964

Communications & Electronics (1800)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Communication Supvsr-Basic	3.00		3.00		3.00	117,384	3.00	122,388
Communications Officer-Basic	17.00		17.00		17.00	605,779	17.00	609,036
Communications Call Tker-Basic	1.00		1.00		1.00	30,929	1.00	32,802
Sergeant			1.00		1.00	55,369	1.00	57,049
TOTALS								
Regular Salary & FTE	<u>21.00</u>	774,449	<u>22.00</u>	788,786	<u>22.00</u>	809,461	<u>22.00</u>	821,275
Temporary		16,346		11,978		21,638		21,638
Overtime		82,950		59,387		53,816		65,000
Total Salary		<u>873,745</u>		<u>860,151</u>		884,915		907,913
PERS					18.09%	160,081	23.48%	208,097
Social Security					7.65%	67,696	7.65%	69,455
Worker's Compensation					1.50%	13,274	3.50%	31,777
Unemployment					0.35%	3,097	0.38%	3,450
Medical & Dental Insurance					\$786/mo	207,504	\$895/mo	236,280
TOTAL PERSONAL SERVICES		<u>1,253,715</u>		<u>1,280,412</u>		<u>1,336,567</u>		<u>1,456,972</u>