

2012 BUDGET REQUEST FOR COUNCIL

Fund 1156 ENHANCED 911
Department 000 ENHANCED 911

WASHINGTON COUNTY AUDITOR
Period Ending Date: June 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Year-to-date Actual	Percentage Remaining	Original Budget	Requested Amount
Fund 1156 ENHANCED 911						
Department 000 ENHANCED 911						
Category 01 1 PERSONAL SERVICES						
Expenses						
000-01-0002 911 DISPATCHER	26,273.00	26,273.00	12,126.00	53.85%	27,273.00	_____
000-01-0003 911 DISPATCHER	26,273.00	26,273.00	12,126.00	53.85%	27,273.00	_____
000-01-0004 EMA/911 DIRECTOR	17,499.82	17,750.00	8,173.01	53.95%	18,250.00	_____
000-01-0005 911 DISPATCHER	26,273.00	26,273.00	12,126.00	53.85%	27,273.00	_____
000-01-0006 911 DISPATCHER	26,273.00	26,273.00	12,126.00	53.85%	27,273.00	_____
000-01-0007 ASST. EMA/911 DIRECTOR	328.16	0.00	0.00	0.00%	0.00	_____
000-01-0009 911 ASSISTANT COORDINATOR	26,273.00	26,273.00	12,126.00	53.85%	27,273.00	_____
000-01-0021 HEALTH INSURANCE	62,227.50	62,315.00	61,965.00	0.56%	62,500.00	_____
000-01-0023 UNEMPLOYMENT	2,022.00	2,100.00	4,179.00	28.20%	2,100.00	_____
000-01-0024 OVERTIME/HOLIDAY	9,711.34	9,000.00	3,441.88	61.76%	9,000.00	_____
000-01-0025 LONGEVITY	1,260.00	2,600.00	0.00	100.00%	2,600.00	_____
000-01-0052 PERF	11,988.03	13,425.00	5,779.49	56.95%	13,425.00	_____
000-01-0054 FICA	12,109.76	16,800.00	5,388.83	67.92%	16,800.00	_____
Expenses Total	248,511.61	255,355.00	149,557.21	0.00%	261,040.00	_____
1 PERSONAL SERVICES Acct Cat Total	248,511.61	255,355.00	149,557.21	0.00%	261,040.00	_____
Category 02 2 SUPPLES						
Expenses						
000-02-0001 OFFICE SUPPLIES	0.00	3,000.00	0.00	0.00%	3,000.00	_____
000-02-0002 RECORDING (DVD'S)	0.00	600.00	0.00	100.00%	600.00	_____
000-02-0003 RADIO AGREEMENT	0.00	2,550.00	0.00	100.00%	2,550.00	_____

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000-02-0004 EVENTIDE AGREEMENT	0.00	1,070.00	0.00	100.00%	1,070.00	_____
Expenses Total	0.00	7,220.00	0.00	0.00%	7,220.00	_____
2 SUPPLES Acct Cat Total	0.00	7,220.00	0.00	0.00%	7,220.00	_____
Category 03 3 OTHER SERVICES & CHARGES						
Expenses						
000-03-0001 NENA & APCO DUES	130.00	300.00	0.00	100.00%	300.00	_____
000-03-0007 POSTAGE	44.00	100.00	0.00	100.00%	100.00	_____
000-03-0008 TRAINING	400.50	2,500.00	92.00	96.32%	2,500.00	_____
000-03-0011 INTERNET	0.00	720.00	0.00	0.00%	720.00	_____
000-03-0014 VERIZON-MODEM	0.00	1,150.00	0.00	100.00%	1,150.00	_____
000-03-0016 MAPPING COMPUTER MAINTENANCE	4,547.82	4,000.00	16,366.10	59.67%	4,000.00	_____
000-03-0017 MILEAGE	0.00	1,000.00	0.00	100.00%	1,000.00	_____
Expenses Total	5,122.32	9,770.00	16,458.10	0.00%	9,770.00	_____
3 OTHER SERVICES & CHARGES Acct Cat Total	5,122.32	9,770.00	16,458.10	0.00%	9,770.00	_____
Category 04 4 CAPITAL OUTLAYS						
Expenses						
000-04-0001 VERIZON	68,732.11	90,000.00	25,188.96	72.01%	90,000.00	_____
Expenses Total	68,732.11	90,000.00	25,188.96	0.00%	90,000.00	_____
4 CAPITAL OUTLAYS Acct Cat Total	68,732.11	90,000.00	25,188.96	0.00%	90,000.00	_____
ENHANCED 911 Dept Total	322,366.04	362,345.00	191,204.27	0.00%	368,030.00	_____
Expenses Fund Total	322,366.04	362,345.00	191,204.27	0.00%	368,030.00	_____
Net (Rev/Exp)	322,366.04	362,345.00	191,204.27		368,030.00	_____
Beginning/Adjusted Balance						