

FY 2005 Budget Adopted June 1, 2004

| Account | Title | 05 |
|---------|---------------------------|-------------------|
| | | 215 |
| | | FY 05 Budget |
| 380 | | |
| 3800 | | |
| E-911 | | |
| 51.1100 | Regular employees | 538,662.24 |
| 51.1300 | Overtime | 37,500.00 |
| 51.2100 | Group insurance | 112,203.00 |
| 51.2200 | FICA contributions | 33,457.82 |
| 51.2300 | Medicare | 7,824.80 |
| 51.2410 | DEFINED CONTRIBUTION | 28,052.41 |
| 51.2700 | Workers compensation | 834.87 |
| 51.2910 | LONGEVITY | 980.00 |
| 51.2920 | VACATION PAYOUT | 1,428.00 |
| 51.0000 | | 760,943.14 |
| 52.1260 | Physicians | 300.00 |
| 52.2240 | R & M - Service agreemnts | 225,000.00 |
| 52.2320 | Rental of equip/vehicles | 10,200.00 |
| 52.3200 | Communications | 2,000.00 |
| 52.3210 | TELEPHONE- E911 COST | 164,650.00 |
| 52.3220 | WIRELESS - E911 COST | 45,000.00 |
| 52.3400 | Printing and binding | 200.00 |
| 52.3500 | Travel | 1,000.00 |
| 52.3600 | Dues and fees | 200.00 |
| 52.0000 | | 448,550.00 |
| 53.1100 | Gen. supplies / materials | 15,500.00 |
| 53.1140 | BUILDING MATERIALS | 7,500.00 |
| 53.1200 | Energy | 16,000.00 |
| 53.1400 | Books & periodicals | 1,350.00 |
| 53.1600 | Small equipment | 3,000.00 |
| 53.0000 | | 43,350.00 |

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| Account | Title | 05 |
|---------|-----------|---------------------|
| | | 215 |
| | | FY 05 Budget |
| 380 | | |
| 3800 | | |
| E-911 | | |
| 54.2500 | Equipment | 3,000.00 |
| 54.0000 | | 3,000.00 |
| | | 1,255,843.14 |

FY 2005 Budget Adopted June 1, 2004

| Account | Title | 05 |
|-----------------------|--------------------------|-------------------|
| | | 215 |
| | | FY 05 Budget |
| 900 | | |
| 9215 | | |
| OTHER FINANCING- E-91 | | |
| 61.1010 | Op trans out-to Gen Fund | 877,799.00 |
| 61.0000 | | 877,799.00 |
| | | 877,799.00 |

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| Account | Title | 05 |
|---------|-------|---------------------|
| | | 215 |
| | | FY 05 Budget |
| | | 2,133,642.14 |

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