

## Regional Communications Center #1060

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2010	2011	Spent as of 9/30/2011	Request 2012	Commissioners 2012	Committee 2012	Changed 11-12	Changed 11-12
3000	<b>PERSONNEL WAGES</b>								
	Salaries/Wages	577,957	587,823	403,677	585,154	0	0	(2,669)	-0.45%
	<b>TOTAL PERSONNEL WAGES</b>	<b>577,957</b>	<b>587,823</b>	<b>403,677</b>	<b>585,154</b>	<b>0</b>	<b>0</b>	<b>(2,669)</b>	<b>-0.45%</b>
4000	<b>CONTRACTUAL SERVICES</b>								
4005	Professional fees and licensing	220	300	250	1,000			700	233.33%
4080	Transcripts	0	0	416	500			500	
4100	Travel	0	0	52	0			0	
4105	Mileage	2,198	1,500	794	1,500			0	0.00%
4110	Meals	104	600	627	600			0	0.00%
4115	Lodging	0	850	0	850			0	0.00%
4120	Tolls	32	50	8	25			(25)	-50.00%
4305	Electricity (merged with 1040-4305)	7,254	10,500	4,819	0			(10,500)	-100.00%
4315	Telephone (merged with 1020-4315)	9,620	14,000	8,778	0			(14,000)	-100.00%
4320	PageGate				500			500	
4325	Cell Phone (1 with Director, 1 with RCC)				800			800	
4410	Tower Leases (4 sites)				9,600			9,600	
4600	Repairs/Maintenance			425	0			0	
4610	Tower Building and Maintenance		600	498	1,100			500	83.33%
4630	Equipment Repairs	4,966	13,000	6,788	16,000			3,000	23.08%
4655	Base Radio Repairs and Maintenance	2,723	7,000	4,374	7,000			0	0.00%
4665	Maintenance Agreements	11,643	10,000	10,425	5,000			(5,000)	-50.00%
4820	Dues	0	300	140	400			100	33.33%
4835	Postage (merged with 1020-4835)	500	500	150	0			(500)	-100.00%
4940	Training	3,560	6,000	3,303	6,000			0	0.00%
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>42,820</b>	<b>65,200</b>	<b>41,847</b>	<b>50,875</b>	<b>0</b>	<b>0</b>	<b>(14,325)</b>	<b>-21.97%</b>
5000	<b>COMMODITIES</b>								
5205	Fuel (Generator Propane)			0	200			200	
5300	Supplies		375	0	0			(375)	-100.00%
5325	Maintenance Supplies (merged with 4610)		375	0	0			(375)	-100.00%
5335	Office Supplies	5,655	5,000	4,210	5,000			0	0.00%
5500	Books and Periodicals		0	81	0			0	
5505	Subscriptions	130	400	50	200			(200)	-50.00%
	<b>TOTAL COMMODITIES</b>	<b>5,785</b>	<b>6,150</b>	<b>4,341</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>(750)</b>	<b>-12.20%</b>

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7000	<b>CAPITAL EXPENDITURES</b>								
7300	Equipment	3,384	6,300	7,452	6,300			0	0.00%
7400	Computer (Spillman/Hardware & Support)	20,239	22,889	9,407	22,889			0	0.00%
	<b>Total Capital</b>	<b>23,623</b>	<b>29,189</b>	<b>16,859</b>	<b>29,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>GRANT EXPENDITURES</b>								
6003	Grant Expenses	271,366	5,000	1,930	5,000			0	0.00%
	<b>Total Grant Expenditures</b>	<b>271,366</b>	<b>5,000</b>	<b>1,930</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL</b>	<b>921,550</b>	<b>693,362</b>	<b>468,654</b>	<b>675,618</b>	<b>0</b>	<b>0</b>	<b>(17,744)</b>	<b>-2.56%</b>
3000	<b>PERSONNEL WAGES</b>		Approved	Department	Commission	Budget			
			2011	2012	2012	Committee			
						2012			
	<b>POSITION TITLE</b>		<b>Total</b>	<b>Wages</b>	<b>Wages</b>	<b>Wages</b>			
3106	1. RCC Director		44,212	44,212					
3150	2. Telecommunicators - 12		465,932	463,243					
3205	3. Part Time Replacements		42,992	30,000					
3150	4. Non-programmed Overtime & Extra Staffing		9,000	9,000					
3205	5. Part-Time RCC Clerk (17.5 hours per week)		12,992	0					
3205	5a. New Request Assistant to RCC Director		0	26,677					
3212	6. 1/3 Computer Administrator		12,695	12,022					
	<b>TOTAL</b>		<b>587,823</b>	<b>585,154</b>	<b>0</b>	<b>0</b>			