

2020 ADOPTED BUDGET

Revenue

911 INVESTMENT INTEREST	\$3,200
COMMUNICATION SERVICES	\$343,820
DATA PROCESSING, PRINTING & IT SERVICES	\$8,300
DEPT HOMELAND SECURITY	\$257,160
EMERGENCY COMMUNICATION TAX	\$6,063,023
ENHANCED 911 - VOIP ACCESS	\$429,488
ENHANCED 911- PREPAID WIRELESS ACCESS	\$306,346
ENHANCED 911-SWITCHED ACCESS	\$231,063
ENHANCED 911-WIRELESS ACCESS	\$1,919,218
IG COMMUNICATION SERVICES - LERMS	\$141,087
INVESTMENT INTEREST	\$50,000
OTHER MISCELLANEOUS REVENUE	\$3,500
OTHR CHGS FOR RENTS/LEASES	\$61,965
WA STATE 911 E16030	\$64,500

Total Revenue Budget

\$9,882,670

Administration

ADVERTISING - ADMIN	\$1,000
AIRFARE - ADMIN	\$1,850
CAPITAL LEASE INTEREST - ADMIN	\$700
CAPITAL LEASE PRINCIPAL - ADMIN	\$2,685
COMMUNICATIONS - ADMIN	\$1,300
DUES & SUBSCRIPTIONS - ADMIN	\$989
EMPLOYEE RECOGNITION - ADMIN	\$2,500
EMPLOYEE RETIREMENT & SERVICE - ADMIN	\$1,000
FUEL CONSUMED - ADMIN	\$300
INSURANCE - ADMIN	\$56,000

LODGING - ADMIN	\$7,601
LONG TERM DISABILITY - ADMIN	\$1,462
MAINT CONTRACTS & LICENSES - ADMIN	\$3,260
MEDICAL/DENTAL/LIFE - ADMIN	\$68,653
MISCELLANEOUS - ADMIN	\$3,200
OPERATING LEASES/RENTALS - ADMIN	\$151,706
OVERTIME - ADMIN	\$500
PER DIEM - ADMIN	\$2,951
PROFESSIONAL SERVICES - ADMIN	\$33,762
REGISTRATION & TUITION - ADMIN	\$4,745
REPAIRS - ADMIN	\$5,250
RETIREMENT - ADMIN	\$56,817
SAFETY SUPPLIES - ADMIN	\$500
SALARIES - ADMIN	\$436,551
SMALL TOOLS & MINOR EQUIPMENT - ADMIN	\$2,500
SOCIAL SECURITY - ADMIN	\$33,434
SUPPLIES - ADMIN	\$4,000
TRAVEL - ADMIN	\$3,619
UNEMPLOYMENT COMPENSATION - ADMIN	\$1,052
UTILITIES - ADMIN	\$52,740
WA PAID FAMILY & MEDICAL LEAVE - ADMIN	\$641
WORKERS COMPENSATION - ADMIN	\$1,248
Total Administration Budget	\$944,516

IT

AIRFARE - IT	\$250
COMMUNICATIONS - IT	\$24,546
DUES & SUBSCRIPTIONS - IT	\$92
LODGING - IT	\$2,290

LONG TERM DISABILITY - IT	\$1,040
MACHINERY & EQUIPMENT - IT	\$16,000
MAINT CONTRACTS & LICENSES - IT	\$130,152
MEDICAL/DENTAL/LIFE - IT	\$45,717
PER DIEM - IT	\$862
PROFESSIONAL SERVICES - IT	\$4,500
REGISTRATION & TUITION - IT	\$1,845
RETIREMENT - IT	\$40,371
SALARIES - IT	\$310,548
SMALL TOOLS & MINOR EQUIPMENT - IT	\$6,107
SOCIAL SECURITY - IT	\$23,757
SUPPLIES - IT	\$5,250
TRAVEL - IT	\$1,025
UNEMPLOYMENT COMPENSATION - IT	\$789
WA PAID FAMILY & MEDICAL LEAVE - IT	\$457
WORKERS COMPENSATION - IT	\$936
Total IT Budget	\$616,534

IT - LERMS

AIRFARE - LERMS	\$250
COMMUNICATIONS - LERMS	\$480
LODGING - LERMS	\$1,200
LONG TERM DISABILITY - LERMS	\$337
MAINT CONTRACTS & LICENSES - LERMS	\$960
MEDICAL/DENTAL/LIFE - LERMS	\$10,091
PER DIEM - LERMS	\$305
REGISTRATION & TUITION - LERMS	\$895
RETIREMENT - LERMS	\$13,081
SALARIES - LERMS	\$100,620

SOCIAL SECURITY - LERMS	\$7,697
TRAVEL - LERMS	\$300
UNEMPLOYMENT COMPENSATION - LERMS	\$263
WA PAID FAMILY & MEDICAL LEAVE - LERMS	\$148
WORKERS COMPENSATION - LERMS	\$312
Total IT - LERMS Budget	\$136,939

Operations

AIRFARE - TRAINING 911	\$1,100
CAPITAL LEASE - INTEREST - 911	\$650
CAPITAL LEASE PRINCIPAL - 911	\$1,675
COMMUNICATIONS - 911	\$50,720
COMMUNICATIONS - DISPATCH	\$43,860
DUES & SUBSCRIPTIONS - DISPATCH	\$900
DUES & SUBSCRIPTIONS - TRAINING 911	\$1,250
HOLIDAY PAY - 911	\$108,918
HOLIDAY PAY - DISPATCH	\$96,816
INCENTIVES - 911	\$8,279
INCENTIVES - DISPATCH	\$22,759
LODGING - TRAINING 911	\$10,710
LONG TERM DISABILITY - 911	\$5,782
LONG TERM DISABILITY - DISPATCH	\$5,813
MACHINERY & EQUIPMENT - NG911	\$308,592
MAINT CONTRACTS & LICENSES - 911	\$274,257
MEDICAL/DENTAL/LIFE - 911	\$474,735
MEDICAL/DENTAL/LIFE - DISPATCH	\$421,986
ONCALL PAY - 911	\$20,056
ONCALL PAY - DISPATCH	\$11,885
OPERATING LEASES/RENTALS - 911	\$1,871

OVERTIME - 911	\$238,235
OVERTIME - DISPATCH	\$211,765
OVERTIME - EXTRA HELP	\$1,000
PER DIEM - TRAINING 911	\$3,325
PROFESSIONAL SERVICES - 911	\$7,880
PROFESSIONAL SERVICES - TRAINING	\$6,000
REGISTRATION & TUITION - TRAINING 911	\$4,640
REPAIRS - 911	\$5,000
RETIREMENT - 911	\$274,399
RETIREMENT - DISPATCH	\$271,315
SALARIES - 911	\$1,725,863
SALARIES - DISPATCH	\$1,758,386
SALARIES - EXTRA HELP	\$147,039
SMALL TOOLS & MINOR EQUIPMENT - 911	\$5,000
SOCIAL SECURITY - 911	\$163,305
SOCIAL SECURITY - DISPATCH	\$161,199
SOCIAL SECURITY - EXTRA HELP	\$11,326
SUPPLIES - 911	\$4,800
SUPPLIES - PUBLIC EDUCATION	\$5,000
SUPPLIES - TRAINING	\$3,000
TRAINING - PAY - DISPATCH	\$5,581
TRAINING PAY - 911	\$9,419
TRAVEL - TRAINING 911	\$2,293
UNEMPLOYMENT - EXTRA HELP	\$263
UNEMPLOYMENT COMPENSATION - 911	\$7,627
UNEMPLOYMENT COMPENSATION - DISPATCH	\$6,575
WA PAID FAMILY & MEDICAL LEAVE - 911	\$2,543
WA PAID FAMILY & MEDICAL LEAVE - DISPATCH	\$2,578
WA PAID FAMILY & MEDICAL LEAVE - EXTRA HELP	\$217

WORKERS COMPENSATION - 911	\$9,048
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WORKERS COMPENSATION - DISPATCH	\$7,800
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WORKERS COMPENSATION - EXTRA HELP	\$312
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Total Operations Budget	\$6,935,347
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Radio

AIRFARE - RADIO	\$600
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COMMUNICATIONS - RADIO	\$443
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DUES & SUBSCRIPTIONS - RADIO	\$184
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FUEL CONSUMED - RADIO	\$9,500
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LODGING - RADIO	\$4,200
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LONG TERM DISABILITY - RADIO	\$590
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MACHINERY & EQUIPMENT - RADIO	\$350,000
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MEDICAL/DENTAL/LIFE - RADIO	\$36,975
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OPERATING LEASES/RENTALS - RADIO	\$250,644
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OVERTIME - RADIO	\$3,185
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PER DIEM - RADIO	\$1,627
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PROFESSIONAL SERVICES - RADIO	\$114,775
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REGISTRATION & TUITION - RADIO	\$8,000
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REPAIRS - RADIO	\$47,900
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RETIREMENT - RADIO	\$23,321
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SALARIES - RADIO	\$176,211
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SMALL TOOLS & MINOR EQUIPMENT - RADIO	\$18,695
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SOCIAL SECURITY - RADIO	\$13,724
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SUPPLIES - RADIO	\$20,500
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TRAVEL - RADIO	\$1,185
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UNEMPLOYMENT COMPENSATION - RADIO	\$526
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UTILITY SERVICES - RADIO	\$23,000
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WA PAID FAMILY & MEDICAL LEAVE - RADIO	\$258
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WORKERS COMPENSATION - RADIO

\$4,784

Total Radio Budget

\$1,110,827