

ECD

BUDGET

Acct #	Account Name	Prior Year FY 20__	Current Year FY 20__	Proposed Year FY 20__	Explanation of departures from the current pattern.
<b>Operating Revenue</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
3010	TECB Distribution of 911 Surcharges (Base Amount)				
3020	TECB Distribution of Excess Revenue				
3040	Other Operating Revenues				
<b>Total Operating Revenue</b>		0	0	0	

**Operating Expenses**

**Salaries/Wages and Benefits**

Employees of the ECD must be included on a schedule of salaries by position and the numbers of positions. Do not include employees of other local government. See Schedule Below

4000	<b>Salaries and Wages:</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4001	Director				
4002	Administrative Personnel				
4003	Assistant Director				
4004	Dispatchers/Telecommunicators/Calltakers				
4005	Dispatch Supervisor Personnel				
4006	Mapping /Address Personnel				
4007	Other Personnel				
4008	Overtime Pay				
4009	Part-time Personnel				
4010	Pay Bonuses				
4099	Other Salaries and Wages				
<b>Subtotal Salaries and Wages</b>		0	0	0	
4100	<b>Employee Benefits:</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4101	Social Security				
4102	Medicare				
4103	Life Insurance				
4104	Medical Insurance				
4105	Dental Insurance				
4106	Other Insurance				
4107	Unemployment Compensation				
4108	Pension Expense				
4109	Other Postemployment Benefits				
4199	Other Fringe Benefits				
<b>Subtotal Employee Benefits</b>		0	0	0	
<b>Total Salaries, Wages, and Employee Benefits</b>		0	0	0	

**Other Than Payroll Operating Expenses:**

4200	<b>Contracted Services:</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4201	Addressing/Mapping/Database Consultants				
4203	Audit Services				
4204	Accounting / Bookkeeping Services				
4206	Contracts for Language Interpreting				
4207	Contracts with Government Agencies				
4208	Contracts with Private Agencies				
4209	Data Processing Services				
4210	Other Professional Services (Engineers, Architects, etc.)				
4212	Fees Paid to Service Providers				
4215	Impact Payments to Government Agencies				
4216	Janitorial Services				
4217	Legal Services				
4218	Maintenance Agreements				
4219	Technology Consultant				
4220	NCIC/TBI/TIES Expenses				
4221	Other Consultants				
4225	Pest Control				
4227	Lease/Rental-Communications Equipment				
4228	Lease/Rental-Buildings and Facilities				
4229	Lease/Rental-Office Equipment/Furniture/Fixtures				
4231	Lease/Rental-Vehicles				
4299	Other Contracted Services				

0

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Acct #	Account Name	Prior Year	Current Year	Proposed Year	Explanation of departures from the current pattern.
		FY 20	FY 20	FY 20	
4300	<b>Supplies, Materials and Maintenance:</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4301	Office Supplies				
4302	Janitorial Supplies				
4303	Mapping / Addressing Supplies				
4304	Postage				
4305	Equipment Purchases Not Capitalized				
4306	Uniforms and Shirts				
4307	Utilities-Electric				
4308	Utilities - Natural Gas / Propane				
4309	Utilities-Water and Sewer				
4310	Utilities-General Telephone (Administration Lines)				
4311	Utilities-Cell Phones and Pagers				
4312	Utilities-General Telephone (Call Center Lines)				
4313	Cable / Internet Charges				
4332	Maintenance and Repairs-Communications Equipment				
4333	Maintenance and Repairs-Buildings and Facilities				
4334	Maintenance and Repairs-Office Equipment				
4335	Maintenance and Repairs-Vehicles				
4336	Fuel – Gasoline and Diesel				
4399	Other Supplies, Materials and Maintenance				
4400	<b>Other Charges:</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4401	Bank Charges				
4402	Board Meeting Expenses				
4403	Claims and Judgments				
4404	Debt Issuance Costs				
4405	Dues and Memberships				
4406	Employee Testing and Exams				
4407	Insurance-Workers Compensation				
4408	Insurance-Liability				
4409	Insurance-Buildings and Contents				
4410	Insurance-Equipment				
4411	Insurance-Vehicles				
4412	Legal Notices				
4413	Licenses and Fees				
4414	Premiums on Surety Bonds				
4415	Public Education				
4417	Service Awards				
4418	Training Expenses				
4419	Travel Expenses				
4421	Advertising				
4499	Other Charges				
4501	<b>Depreciation:</b>				
4601	<b>Amortization:</b>				
	<b>Total Other Than Payroll Operating Expenses</b>	0	0	0	
	<b>Total Operating Expenses</b>	0	0	0	

5000	<b>NON-Operating Revenues (Expenses):</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
5001	Investment Income				
5002	Interest Income				
5003	Net Increase (Decrease) in the Fair Value of Investments				
5004	Contributions from Primary Government				
5005	Contributions from Other Governments / Agencies				
5006	TECB-Reimbursements and/or Grants				
5007	Grants from Federal Government				
5008	Gain on Disposal of Property				
5009	Miscellaneous Income				
5010	Interest Expense				
5011	Loss on Disposal of Property				
5012	Rental Income				
5013	Insurance Reimbursements				
5014	Revenue from Contracted Services				
5015	Impairment Loss				

Acct #	Account Name	Prior Year	Current Year	Proposed Year	Explanation of departures from the current pattern.
		FY 20__	FY 20__	FY 20__	
<b>NON-Operating Revenues (Expenses): (continued)</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
6000	<b>Capital Contributions</b>				
6001	Capital Contributions from Primary Government				
6002	Capital Contributions from Other Governments / Agencies				
6003	Capital Contributions from TECB				
<b>Total NON-Operating Revenues and Losses</b>		0	0	0	
<b>Total Revenues and Losses</b>		0	0	0	
<b>Total Operating Expenses</b>		0	0	0	
<b>Change in Net Position</b>		0	0	0	
<b>Additional Funding Source:</b>				XXXXXXXXXX	
Reserves					
<b>Total Other Funding</b>				0.00	
<b>Balanced Budget (Should be Zero or positive)</b>				0.00	

Acct #	Account Name	Prior Year	Current Year	Proposed Year	Explanation of departures from the current pattern.
		FY 20__	FY 20__	FY 20__	
<b>Statement of Capital Projects:</b>					
<b>Capital Assets Not Being Depreciated (In Process)</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
1351	Land				
1352	Construction in Progress				
1353	Other Capital Assets				
<b>Capital Assets Being Depreciated (In Process)</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
1302	Buildings and Improvements				
1304	Furniture and Fixtures				
1306	Office Equipment				
1308	Communications Equipment				
1310	Vehicles				
1312	Leasehold Improvements				
1320	Other Capital Assets				
<b>Capital Assets (In Process)</b>		0	0	0	
<b>Capital Assets Not Being Depreciated (Planned)</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
1351	Land				
1352	Construction in Progress				
1353	Other Capital Assets				
<b>Capital Assets Being Depreciated (Planned)</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
1302	Buildings and Improvements				
1304	Furniture and Fixtures				
1306	Office Equipment				
1308	Communications Equipment				
1310	Vehicles				
1312	Leasehold Improvements				
1320	Other Capital Assets				
<b>Capital Assets (Planned)</b>		0	0	0	
<b>Total Capital Projects Budget</b>		0	0	0	

<b>Statement of Bonded and Other Indebtedness:</b>					
2203	Notes Payable--Long-term				
2210	Other Long-term Liabilities				
<b>Total Cost of Liabilities</b>		0	0	0	

Debt Type	Debt Owed To:	Amount
	<b>Total Debt</b>	0

**Employee Positions Schedule**

*Count vacant positions, as well as employed personnel, but only include personnel for which the ECD is the employer.*

Number of Positions	Use column at right for detailed listing. Subtotal will automatically appear in column at left.	Number of Positions
	Director	
0	Administrative Personnel Subtotal	XXXXXXXXXX
XXXXXXXXXX	Administrative Assistant Staff	
XXXXXXXXXX	Office Staff	
XXXXXXXXXX	Accounting/Bookkeeping Staff	
XXXXXXXXXX	Mapping Staff	
XXXXXXXXXX	Technology Staff	
XXXXXXXXXX	Other	
0	Dispatchers	XXXXXXXXXX
XXXXXXXXXX	Shift/Lead Supervisors	
XXXXXXXXXX	Full-time	
XXXXXXXXXX	Part-time	
XXXXXXXXXX	Other	
0	Telecommunicators/Calltakers	XXXXXXXXXX
XXXXXXXXXX	Shift/Lead Supervisors	
XXXXXXXXXX	Full-time	
XXXXXXXXXX	Part-time	
XXXXXXXXXX	Other	
	Data Processing Personnel	XXXXXXXXXX
	Custodial Personnel	XXXXXXXXXX
	Maintenance Personnel	XXXXXXXXXX
0	Other Established Positions (listed here)	
XXXXXXXXXX		
XXXXXXXXXX		
XXXXXXXXXX		
0	Total	