

SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT EXPENSE
DIVISION 336 EXPENSE

FUND 268 ENHANCED 911

I APPROVE THIS ESTIMATE OF REQUIREMENTS FOR 7-1-07 THRU 6-30-08
AND PRESENT MY REQUESTS FOR APPROPRIATIONS.

DEPARTMENT HEAD

William J. Cortell

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	ORDINARY RECURRING EXPENSES					
	PERSONAL SERVICES					
	TOTAL PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$	\$
757 00	SUPPLIES AND MATERIALS					
	OPERATING SUPPLIES	\$ 6,538	\$ 41,891	\$ 1,188	\$ 3,338	\$
	TOTAL SUPPLIES & MATERIALS	\$ 6,538	\$ 41,891	\$ 1,188	\$ 3,338	\$
	CARRIED FORWARD	\$ 6,538	\$ 41,891	\$ 1,188	\$ 3,338	\$

SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT EXPENSE
DIVISION 336 EXPENSE

FUND 268 ENHANCED 911

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	BROUGHT FORWARD	\$ 6,538	\$ 41,891	\$ 1,188	\$ 3,338	\$
818 00	CONTRACTUAL SERVICES					
853 00	CONTRACTUAL SERVICES	\$ 51,219	\$ 43,711	\$ 87,232	\$ 72,937	\$
936 00	TELEPHONE	50,953	37,097	15,056	15,056	
	REPAIRS & MAINTENANCE	0	140	3,500	3,500	
	TOTAL CONTRACTUAL SERVICES	\$ 102,172	\$ 80,948	\$ 105,788	\$ 91,493	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 108,710	\$ 122,839	\$ 106,976	\$ 94,831	\$
	CAPITAL OUTLAY					
982 00	MACHINERY & EQUIPMENT	\$ 1,116	\$ 11,660	\$ 58,024	\$ 58,024	\$
982 01	COUNTY-DEBT SERVICE-SYST IMPR	0	59,983	72,000	72,000	
	TOTAL CAPITAL OUTLAY	\$ 1,116	\$ 71,643	\$ 130,024	\$ 130,024	\$
	TOTAL FOR DIVISION	\$ 109,826	\$ 194,482	\$ 237,000	\$ 224,855	\$

757-00 OPERATING SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 41,891	\$ 1,188		
HEADSETS \$70 X 5			\$ 350	\$
CDS FOR AUDIOLOG \$55 X 12			660	
CASSETTE TAPES (200 X \$.89)			178	
BATTERY (FOR HEADSETS) \$30 EA (6)			180	
DISPATCH RUN CARDS			970	
DISPATCH MESSAGE CARDS			1,000	

			\$ 3,338	\$

936-00 REPAIRS & MAINTENANCE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 140	\$ 3,500		
VARIOUS REPAIRS			\$ 3,500	\$
			----- \$ 3,500	----- \$

982-01 COUNTY-DEBT SERVICE-SYST IMPR

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 59,983	\$ 72,000		
INFRASTRUCTURE PAYMENTS - ST. CLAIR COUNTY			\$ 72,000	\$