

## Metro Communications Agency 2009 Adopted Budget Summary

	<u>2008 Amended Budget</u>	<u>2009 Amended Budget</u>	% chg 08 to 09
E911 Surcharge Income Budgeted	2,047,709	2,127,000	3.9%
City Share	1,080,953	1,124,191	4.0%
County Share	360,318	374,731	4.0%
Other Revenue	215,037	156,400	-27.3%
<b>Total Revenue</b>	<b>3,704,017</b>	<b>3,782,322</b>	<b>2.1%</b>
Personnel Expense	2,498,175	2,722,907	9.0%
Operating Expense	1,034,380	860,743	-16.8%
Capital Expense	144,415	253,671	75.7%
<b>Total Expenditure Budget</b>	<b>3,676,970</b>	<b>3,837,321</b>	<b>4.4%</b>

# METRO COMMUNICATIONS AGENCY 2009 ADOPTED BUDGET DETAIL

	2008 Amended Budget	2009 Amended Budget
<b>*REVENUE -</b>		
<b>Revenue</b>		
911 Surcharges	2,047,709	2,127,000
City Share	1,080,953	1,124,191
County Share	360,318	374,731
Invested Interest	-	7,000
<b>TOTAL E911 &amp; CITY/COUNTY SHARE &amp; INTEREST</b>	<b>3,488,980</b>	<b>3,632,922</b>
<b>Services</b>		
Mobile License and Recurring Maint.	125,727	-
Civil Process	4,800	-
Radio Maintainance	57,250	111,000
Tape Requests	7,260	2,400
Parts Revenue	20,000	36,000
<b>TOTAL SERVICES REVENUE</b>	<b>215,037</b>	<b>149,400</b>
<b>*TOTAL REVENUE -</b>	<b>3,704,017</b>	<b>3,782,322</b>
<b>*EXPENDITURE BUDGET -</b>		
<b>*PERSONNEL SERVICES -</b>		
18400 Salaries:	1,924,538	2,106,428
18401 Overtime:	145,892	126,955
18407 Social Security:	153,520	174,259
18409 Retirement:	120,408	136,674
18415 Worker's Compensation:	5,385	5,493
18417 Group Health Insurance:	148,432	173,098
<b>*TOTAL PERSONNEL SERVICES -</b>	<b>2,498,175</b>	<b>2,722,907</b>
<b>* OPERATING EXPENSE -</b>		
18420 Property and Liability:	15,800	14,050
18423 Recruitment:	7,250	9,100
18424 Data Processing:	6,000	6,200
18425 Consultants:	3,000	-
18427 Contract Services:	4,764	7,284
18429 Physicals:	300	300
18430 Other Professional Services:	1,000	1,500
18431 Administrative Support:	83,800	76,799
18432 REMSA:	110,873	61,203

## METRO COMMUNICATIONS AGENCY 2009 ADOPTED BUDGET DETAIL

	2008 Amended Budget	2009 Amended Budget
18441 Lease-Rental:	6,824	10,035
18444 Maintenance Contracts:	428,770	323,814
18447 Office Equipment Repair:	500	700
18450 Communications Equipment Repair:	5,000	5,000
18452 Headsets/Repairs & New:	4,080	4,500
18453 Office Supplies and Materials:	5,000	6,500
18455 Postage:	350	400
18456 Printing and Forms:	4,931	4,931
18460 Uniform Allowance:	10,800	12,000
18462 Radio Shop (Inventory, Sublet, Shop Suppl/Tools):	38,000	39,000
18464 Education and Training:	9,978	6,500
18465 Business Travel:	12,475	9,000
18466 Memberships:	1,000	510
18467 Metro Vehicle Expense:	2,500	3,000
18468 Telephone:	266,860	250,646
18470 Electricity:	1,600	2,000
18477 Subscriptions:	500	2,915
18484 Other Misc. Exp.:	2,425	2,856
<b>*TOTAL OPERATING EXPENSE -</b>	<b>1,034,380</b>	<b>860,743</b>
<b>*CAPITAL EXPENSE -</b>		
18487 Remodeling & Restoration:	5,000	-
18488 Books:	2,415	-
18489 Office Equipment:	2,200	2,200
18491 Data Processing Equipment:	37,209	19,100
18492 Communications Equipment:	97,591	232,371
<b>*TOTAL CAPITAL EXPENSE -</b>	<b>144,415</b>	<b>253,671</b>
<b>*TOTAL EXPENDITURE BUDGET -</b>	<b>3,676,970</b>	<b>3,837,321</b>