

FY 2019 3800 COMMUNICATION / E-911 FUND 215

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$0	\$0	\$0
32.XXXX	Licenses & Permits	\$0	\$0	\$0
33.XXXX	Intergovernmental	\$37,372	\$765,928	\$803,300
34.XXXX	Charges for Services	\$1,655,000	\$0	\$1,655,000
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$0	\$0	\$0
37.XXXX	Other - Donations	\$0	\$0	\$0
38.XXXX	Other - Miscellaneous	\$56,700	(\$200)	\$56,500
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		\$1,749,072	\$765,728	\$2,514,800

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Expense Budget Request	FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX Personal Service / Employee Benefits	\$1,430,286	\$283,667	\$1,713,953
52.XXXX Purchased / Contracted Services	\$1,007,340	\$1,011,666	\$2,019,006
53.XXXX Supplies & Materials	\$62,718	\$982	\$63,700
54.XXXX Capital Outlay	\$0	\$5,000	\$5,000
55.XXXX Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX Depreciation & Amortization	\$0	\$0	\$0
57.XXXX Other Costs	\$0	\$0	\$0
61.XXXX Other Financing Uses	\$0	\$0	\$0
Total Expense Budget	\$2,500,344	\$1,301,315	\$3,801,659