

**Blount County Emergency Communications District  
Operating Budget FY 2008/2009**

**Operating Revenues**

<b>3001-Emergency Telephone Service Charge</b>	<b>\$910,000</b>
<b>3002-Wireless Revenues</b>	<b>\$240,000</b>
<b>3005-State ECB Operational Funding</b>	<b><u>\$234,900</u></b>
<b>Total</b>	<b>\$1,384,900</b>

**Non-Operating Revenues**

<b>5002-Interest Income</b>	<b>\$20,000</b>
<b>5004-1 Blount County</b>	<b>\$302,133</b>
<b>5004-2 City of Maryville</b>	<b>\$151,065</b>
<b>5004-3 City of Alcoa</b>	<b>\$151,065</b>
<b>5004-4 City of Townsend</b>	<b>\$6,104</b>
<b>5006-TECB Grants and Reimbursements</b>	<b>\$10,000</b>
<b>5009-Miscellaneous</b>	<b><u>\$6,000</u></b>
<b>Total</b>	<b>\$646,367</b>

<b>Total Revenue</b>	<b>\$2,031,267</b>
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## **Expenses**

### **4000-Salaries**

<b>4001-Director/Assistant Director</b>	<b>\$122,982</b>
<b>4002-Administrative Personnel</b>	<b>\$122,111</b>
<b>4003-Dispatchers</b>	<b>\$736,382</b>
<b>4005-Data Processing Personnel</b>	<b>\$78,465</b>
<b>4008-Overtime</b>	<b>\$10,000</b>
<b>4009-Part Time Personnel</b>	<b><u>\$8,570</u></b>
<b>Total Salaries</b>	<b>\$1,078,510</b>

### **4100-Employee Benefits**

<b>4101-Social Security</b>	<b>\$66,867</b>
<b>4102-Medicare</b>	<b>\$15,638</b>
<b>4103-Life Insurance</b>	<b>\$2,332</b>
<b>4104-Medical Insurance</b>	<b>\$196,255</b>
<b>4105-Dental Insurance</b>	<b>\$22,000</b>
<b>4106-Disability Insurance</b>	<b>\$8,100</b>
<b>4107-Unemployment</b>	<b>\$1,200</b>
<b>4108-Retirement</b>	<b><u>\$112,000</u></b>
<b>Total Employee Benefits</b>	<b>\$424,392</b>

**4200-Contracted Services**

<b>4201-Mapping Expense</b>	<b>\$2,000</b>
<b>4203-Audit Services</b>	<b>\$8,000</b>
<b>4204-Accounting Services</b>	<b>\$4,800</b>
<b>4212-Fees Paid to Service Providers</b>	<b>\$11,000</b>
<b>4216-Janitorial Services</b>	<b>\$9,300</b>
<b>4217-Legal Services</b>	<b>\$500</b>
<b>4218-Maintenance Agreements</b>	<b>\$55,000</b>
<b>4220-NCIC</b>	<b>\$9,120</b>
<b>4225-Pest Control</b>	<b><u>\$500</u></b>
<b>Total Contracted Services</b>	<b>\$100,220</b>

**4227-Lease/Rental (9-1-1 Database Management)** **\$101,652**

**Maintenance/Repairs**

<b>4232-Radio Equipment</b>	<b>\$12,000</b>
<b>4233-Building/Facilities</b>	<b>\$14,000</b>
<b>4236-Internet</b>	<b>\$9,120</b>
<b>4237-Language Line</b>	<b>\$1,400</b>
<b>4299-Lawn Service</b>	<b><u>\$1,800</u></b>
<b>Total Maintenance/Repairs</b>	<b>\$38,320</b>

**4300-Supplies/Materials**

<b>4301-Operating/Office Supplies</b>	<b>\$24,000</b>
<b>4304-Postage/Printing</b>	<b>\$1,800</b>
<b>4306-Uniforms</b>	<b>\$6,000</b>
<b>Utilities</b>	
<b>4307-Electric</b>	<b>\$44,000</b>
<b>4309-Water</b>	<b>\$750</b>
<b>4310-General Telephone</b>	<b>\$26,000</b>
<b>4311-Cell Phones/Pagers</b>	<b>\$6,500</b>
<b>4399-Water Service</b>	<b><u>\$700</u></b>
<b>Total Supplies/Materials</b>	<b>\$109,750</b>

**4400-Other Expense**

<b>4405-Dues/Memberships</b>	<b>\$4,000</b>
<b>4406-Employee Testing Insurance</b>	<b>\$1,000</b>
<b>4407-Workmans Comp</b>	<b>\$5,000</b>
<b>4408-Liability</b>	<b>\$12,000</b>
<b>4409-Property Insurance</b>	<b>\$8,000</b>
<b>4414-Surety Bonds</b>	<b>\$1,000</b>
<b>4417-Service Awards</b>	<b>\$1,000</b>
<b>4418-Training Expense</b>	<b>\$12,000</b>
<b>4419-Travel Expense</b>	<b>\$15,000</b>
<b>4419-A Travel Mileage</b>	<b><u>\$2,500</u></b>
<b>Total Other Expense</b>	<b>\$61,500</b>

**4500-Depreciation** **\$114,500**

**Total Expense** **\$2,028,844**