

CATEGORY	BREAKDOWN	DESCRIPTION	FY 20 APPROVED AMOUNT	FY 21 APPROVED AMOUNT	FY 22 REQUESTED AMOUNT	DELTA BETWEEN Col FY20 AND FY21
Personnel			\$ 1,686,266.08	\$ 1,782,065.00	\$ 1,877,740.00	\$ 95,675.00
	Salary & Benefits		\$ 1,664,666.08	\$ 1,756,965.00	\$ 1,856,240.00	\$ 99,275.00
		Full Time Salary	\$ 1,141,413.00	\$ 1,177,638.00	\$ 1,220,945.00	\$ 43,307.00
		FT Benefits	\$ 388,264.00	\$ 426,202.00	\$ 433,795.00	\$ 7,593.00
		Part Time Salaries	\$ 60,000.00	\$ 75,262.00	\$ 55,000.00	\$ (20,262.00)
		PT Benefits	\$ 6,114.00	\$ 5,863.00	\$ 4,500.00	\$ (1,363.00)
		Overtime Salary	\$ 68,875.08	\$ 60,000.00	\$ 100,000.00	\$ 40,000.00
		OT Benefits	\$ -	\$ 12,000.00	\$ 42,000.00	\$ 30,000.00
	Uniforms		\$ 21,600.00	\$ 21,600.00	\$ 18,000.00	\$ (3,600.00)
		Uniform Allowance	\$ 21,600.00	\$ 21,600.00	\$ 18,000.00	\$ (3,600.00)
	Pre-Employment		\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
		Polygraph, Hearing Test, Drug Test, Fingerprints	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
	Recruitment		\$ -	\$ 500.00	\$ 500.00	\$ -
		Recruitment	\$ -	\$ 500.00	\$ 500.00	\$ -
Travel & Training			\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)
	Travel & Training		\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)
		Includes all travel expenses	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)
Association Memberships			\$ 1,000.00	\$ 1,177.00	\$ 1,177.00	\$ -
	Memberships/Subscriptions		\$ 1,000.00	\$ 1,177.00	\$ 1,177.00	\$ -
		APCO Level 2 Membership	\$ 877.00	\$ 877.00	\$ 877.00	\$ -
		NENA Membership	\$ 123.00	\$ 300.00	\$ 300.00	\$ -
IT Services			\$ 465,330.86	\$ 710,915.86	\$ 580,267.00	\$ (130,648.86)
	Radio System		\$ 170,710.46	\$ 490,666.00	\$ 541,117.00	\$ 50,451.00
		Motorola Maintenance (hardware failure/software patches)	\$ 135,510.46	\$ 111,529.00	\$ 113,000.00	\$ 1,471.00
		Motorola SUA II for Astro System	\$ -	\$ 338,687.00	\$ 375,997.00	\$ 37,310.00
		Cisco Smartnet	\$ 1,800.00	\$ 1,800.00	\$ 5,900.00	\$ 4,100.00
		Communication Sites HVAC/Generator Maintenance	\$ -	\$ -	\$ -	\$ -
		Computer Replacement Plan (11 PCs)	\$ 2,750.00	\$ 2,750.00	\$ 1,500.00	\$ (1,250.00)
		Verint Annual Maintenance (Voice Recorder)-upgrade FY22	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
		Verint Upgrade	\$ -	Paid FY20	\$ 7,120.00	\$ -
		Server Maintenance (FY22 Virtual Server)	\$ -	\$ 2,500.00	\$ 7,600.00	\$ 5,100.00
		Desktop/Laptop Maintenance Labor cost	\$ -	\$ 2,750.00	\$ -	\$ (2,750.00)
		NAS Server Life Cycle Replacement	\$ 650.00	\$ 650.00	\$ -	\$ (650.00)
	Telecommunications		\$ 9,080.40	\$ 17,260.00	\$ 12,200.00	\$ (5,060.00)
		Internet Services	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -
		Phone Lines	\$ -	\$ 6,400.00	\$ 11,000.00	\$ 4,600.00
			\$ -	Paid by the State	Paid by the State	\$ -
		T-1 PRI (803-3500 803-3599) SEACOM	\$ -	\$ 5,400.00	\$ -	\$ (5,400.00)
		POTS - 5 backup lines incase PRI fails	\$ -	\$ 3,600.00	\$ -	\$ (3,600.00)
		DIDs	\$ -	\$ 660.00	\$ -	\$ (660.00)
		FY20 Phone Line (PRI, POTS)	\$ 9,080.40	\$ -	\$ -	\$ -
	Software Costs		\$ 9,100.00	\$ 196,489.86	\$ 12,950.00	\$ (183,539.86)
		Office 365	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -
		ArcGIS Software Maintenance	\$ -	\$ -	\$ 2,350.00	\$ 2,350.00
		Red Hat Maintenance (Spillman OS)	\$ 3,000.00	\$ 1,500.00	\$ 1,300.00	\$ (200.00)
		ProQA Annual Maintenance	\$ -	\$ 181,726.00	\$ -	\$ (181,726.00)
		Spillman ProQA Interfaces	\$ -	\$ 4,663.86	\$ 4,700.00	\$ 36.14
		Backup Software (UNITRENDS)	\$ 6,100.00	\$ 6,100.00	\$ 2,100.00	\$ (4,000.00)
	MISC.		\$ 276,440.00	\$ 6,500.00	\$ 14,000.00	\$ 7,500.00
		Telephone Maintenance (Phones, headsets, circuits, switches)	\$ 500.00	\$ -	\$ -	\$ -
		Spillman Software Maintenance (management services)	\$ 265,000.00	Paid by the Agency	\$ 4,500.00	\$ 4,500.00
		Cloud Based Subscriptions (GIS Managed Services)	\$ 3,300.00	\$ -	\$ 4,500.00	\$ 4,500.00
		Radio Tower Maintenance (inspection every 5 years or as needed)	\$ 1,500.00	\$ 1,500.00	\$ -	\$ (1,500.00)
		Language Line Services	\$ 2,640.00	\$ 2,500.00	\$ 5,000.00	\$ 2,500.00
		Misc. IT Repairs	\$ 3,500.00	\$ 2,500.00	\$ -	\$ (2,500.00)
Building Maintenance			\$ 46,557.56	\$ 78,641.56	\$ 70,474.00	\$ (8,167.56)
	Building Maintenance		\$ 33,097.56	\$ 38,481.56	\$ 32,974.00	\$ (5,507.56)
		Structure Repairs	\$ 2,600.00	\$ 7,600.00	\$ -	\$ (7,600.00)
		HVAC	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
		UPS-Eaton	\$ 3,000.00	\$ 3,000.00	\$ 5,400.00	\$ 2,400.00
		Landscape	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
		Fire Alarm	\$ 800.00	\$ 800.00	\$ 800.00	\$ -
		Fire Extinguishers	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
		Pest Control	\$ -	\$ 384.00	\$ 384.00	\$ -
		Janitorial contract	\$ 22,447.56	\$ 22,447.56	\$ 22,140.00	\$ (307.56)
	Utilities		\$ 13,460.00	\$ 40,160.00	\$ 37,500.00	\$ (2,660.00)
		Gas	\$ 2,100.00	\$ 2,100.00	\$ 1,200.00	\$ (900.00)
		Electric	\$ 7,500.00	\$ 35,000.00	\$ 33,500.00	\$ (1,500.00)
		Water	\$ 1,560.00	\$ 1,560.00	\$ 1,300.00	\$ (260.00)
		Sewer/Trash	\$ 1,100.00	\$ 1,500.00	\$ 1,500.00	\$ -
		Cable Services	\$ 1,200.00	\$ -	\$ -	\$ -
		Century Link	\$ -	\$ -	\$ -	\$ -
Legal/Insurance			\$ 15,836.00	\$ 16,924.00	\$ 18,116.40	\$ 1,192.40
	Legal Fees		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
		Legal Fees	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
	Insurance		\$ 10,836.00	\$ 11,924.00	\$ 13,116.40	\$ 1,192.40
		Mahoney Group Insurance	\$ 10,836.00	\$ 11,924.00	\$ 13,116.40	\$ 1,192.40
Supplies			\$ 9,385.00	\$ 23,700.00	\$ 8,700.00	\$ (15,000.00)
	Specialized Supplies		\$ 6,135.00	\$ 16,500.00	\$ 4,000.00	\$ (12,500.00)
		Headsets, etc.	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
		Net Clock	\$ -	\$ 7,500.00	\$ -	\$ (7,500.00)
		Copier Lease Agreement	\$ 2,135.00	\$ 5,000.00	\$ -	\$ (5,000.00)
	Office Furniture/Equipment		\$ -	\$ 4,000.00	\$ 1,000.00	\$ (3,000.00)
		Repair/Replacement	\$ -	\$ 4,000.00	\$ 1,000.00	\$ (3,000.00)
	Postage		\$ 250.00	\$ 200.00	\$ 200.00	\$ -
		Postage	\$ 250.00	\$ 200.00	\$ 200.00	\$ -
	Office Supplies		\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 500.00
		General Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 500.00
Misc. Expense			\$ -	\$ 5,540.00	\$ 1,800.00	\$ (3,740.00)
	Vehicle		\$ -	\$ 5,000.00	\$ -	\$ (5,000.00)
		Lease	\$ -	\$ 5,000.00	\$ -	\$ (5,000.00)
	Cell Phone		\$ -	\$ 540.00	\$ 1,800.00	\$ 1,260.00
		Cell Phone Expense	\$ -	\$ 540.00	\$ 1,800.00	\$ 1,260.00
Carryover			\$ -	\$ -	\$ 34,244.00	\$ 34,244.00
		Fire West Carryover	\$ -	\$ -	\$ 34,244.00	\$ 34,244.00
<b>GRAND TOTAL</b>			<b>\$ 2,239,375.50</b>	<b>\$ 2,633,963.42</b>	<b>\$ 2,602,518.40</b>	<b>\$ (31,445.02)</b>