

FY2020 Budget

Expense

Dept/Div:	10-01 DISPATCH / DISPATCH	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD	2020 Manager
SUPPLIES	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OUTSIDE SERVICE	OUTSIDE SERVICE	48,052.36	47,775.56	49,162.00	49,161.74	50,204.00	50,242.60	54,253.00
30-01 SERVICES	30-01 SERVICES	4,075.00	3,900.00	3,900.00	3,900.00	3,900.00	5,350.00	3,900.00
30-32 TOWER REPEATER RENTAL	30-32 TOWER REPEATER RENTAL	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00	0.00
30-33 TOWERS FOR REPEATERS	30-33 TOWERS FOR REPEATERS	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
30-35 RADIO SERVICES	30-35 RADIO SERVICES	56,327.36	55,875.56	57,262.00	57,261.74	58,304.00	55,592.60	64,153.00
BUDGET	BUDGET	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DISPATCH	DISPATCH	56,327.36	55,875.56	57,262.00	57,261.74	58,304.00	55,592.60	64,153.00
DISPATCH	DISPATCH	56,327.36	55,875.56	57,262.00	57,261.74	58,304.00	55,592.60	64,153.00