

Humboldt County

BUDGET FORM B-1

DEPARTMENT: Sheriff's Office - Dispatch - 032

TOTAL REQUESTED BUDGET	PRIOR YEAR'S BUDGET	PERCENT & DOLLAR INCREASE (DECREASE)
\$ <u>1,202,850.00</u>	\$ <u>1,256,150.00</u>	<u>-4.2%</u> \$ <u>(53,300.00)</u>

EMPLOYEES:

Number of current employees (including budgeted but not filled): 12 Full Time Part Time

2017-2018 BUDGET JUSTIFICATION:

- 1) Add Service Agr/Machine (\$17,500) - This expense acct. will be used for annual maintenance costs, which will be better accounting instead of using Service/Supplies acct.
- 2) Decrease Service/Supplies (\$16,890) - Removing annual maintenance costs from this acct and using Service Agr acct.
- 3) Decrease Travel/Training (\$2,000) -
- 4) Increase Professional Services (\$5,000) for Dispatch Medical Director