

**235 EMERGENCY TELEPHONE SERVICE**  
**0 REVENUES**

	2007 ADOPTED BUDGET	2006 ESTIMATED BUDGET	2006 BUDGET	2005 ACTUAL
31000 - FUND BALANCE	(100,000)	(93,598)	(100,000)	(149,235)
<b>TOTALS:</b>	<b>(100,000)</b>	<b>(93,598)</b>	<b>(100,000)</b>	<b>(149,235)</b>
45934 - 911 EMERGENCY TELE SVC TAX	(375,000)	(375,000)	(390,000)	(380,411)
48100 - INTEREST	(1,500)	(1,500)	(1,000)	(41,510)
<b>TOTALS:</b>	<b>(376,500)</b>	<b>(376,500)</b>	<b>(391,000)</b>	<b>(421,921)</b>
<b>00000 REVENUES TOTALS:</b>	<b>(476,500)</b>	<b>(470,098)</b>	<b>(491,000)</b>	<b>(571,156)</b>

**21000 COUNTY ADMINISTRATOR**

60100 - TRAVEL-TRAINING-EDUCATION	0	0	0	(270)
60712 - SPECIAL CIRCUITS	95,000	95,000	95,000	83,687
60933 - SOFTWARE MAINTENANCE	90,000	87,000	67,000	85,373
60940 - COMMUNICATION EQUIP MAINT	50,000	50,000	44,000	47,095
60969 - EQUIPMENT REPAIRS	50,000	50,000	50,000	1,187
<b>CONTRACTUAL TOTALS:</b>	<b>285,000</b>	<b>282,000</b>	<b>256,000</b>	<b>217,071</b>
79900 - MISCELLANEOUS COMMODITIES	4,000	4,000	5,000	1,270
<b>COMMODITIES TOTALS:</b>	<b>4,000</b>	<b>4,000</b>	<b>5,000</b>	<b>1,270</b>
81300 - COMPUTER EQUIPMENT	10,000	10,000	10,000	8,843
81320 - SOFTWARE	5,000	10,000	10,000	2,500
81412 - 911 EQUIPMENT	10,000	10,000	10,000	5,639
<b>CAPITAL OUTLAY TOTALS:</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>	<b>16,982</b>
91221 - TRANSFER TO EQUIPMENT RESERVE	62,500	54,098	100,000	230,440
99000 - MISCELLANEOUS EXPENDITURES	100,000	100,000	100,000	0
<b>MISCELLANEOUS TOTALS:</b>	<b>162,500</b>	<b>154,098</b>	<b>200,000</b>	<b>230,440</b>
<b>21000 COUNTY ADMINISTRATOR TOTALS:</b>	<b>476,500</b>	<b>470,098</b>	<b>491,000</b>	<b>465,764</b>

**EMERGENCY TELEPHONE SERVICE TOTALS:** 0 0 0 (105,392)

**Fund Description-Emergency Telephone Service**

This fund is supported by a .75¢ user fee per month per exchange access line of Douglas County residents. This tax pays for the purchase of and maintenance of equipment for the emergency telephone system. The County Commissioners set this user fee by resolution.

K.S.A 12-5301

**Budget Highlights**

No major changes budgeted for this fund.

Revenue has been declining due to the change from a LAN line to cell phones.

Capital Outlay is for 911 computer equipment, miscellaneous software upgrades, and 911 telephone upgrades.

Key Performance Measures	2005	2004	2003
911 Emergency Telephone Service Tax	\$380,411	\$422,229	\$432,622