

FY12

Nottoway

CPE Replacement Project

**PSAP GRANT PROGRAM
APPLICATION**



FY12



FY12 PSAP GRANT PROGRAM APPLICATION

HOW TO APPLY/DEADLINE

The grant application will be available and accessible from VITA's Integrated Services Program's website (<http://www.vita.virginia.gov/isp/>). Upon completion of the application, it is to be submitted to the PSAP Grant Manager, Lisa Nicholson, at lisa.nicholson@vita.virginia.gov. Any supporting documentation must also be submitted along with the application.

After submission, the PSAP Grant Manager will assign a Grant ID and send an e-mail notification to the project contact e-mail address listed on the application received.

All funding requests must be submitted using the grant application. In addition to the grant application reference manual, technical assistance is available from VITA's Public Safety Communications (PSC) staff throughout the grant process. The FY12 PSAP Grant Application Cycle deadline is December 22, 2010 at 11:59 pm.



FY12 PSAP GRANT APPLICATION

PROJECT TITLE

Nottoway CPE System Replacement Project

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Nottoway Sheriff's Office – 911 Communication Center

CONTACT TITLE: County Planner

CONTACT FIRST NAME: Steve

CONTACT LAST NAME: Ferguson

ADDRESS 1: 3951 Military Road

ADDRESS 2:

CITY: Blackstone

ZIP CODE: 23824

CONTACT EMAIL: nottowayplanner@hotmail.com

CONTACT PHONE NUMBER: 434-292-3438

CONTACT MOBILE NUMBER: 434-294-1636

CONTACT FAX NUMBER: 434-292-3437

REGIONAL COORDINATOR: Sam Keys Jr.

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

County of Nottoway

Town of Burkeville

Town of Blackstone

Town of Crewe

GRANT TYPE

Individual PSAP

Consolidation

Regional Initiative

Secondary Consolidation



GRANT PROGRAM TYPE

- Wireless E-911 PSAP Education Program
- Continuity and Consolidation
- Enhancement

TIER

- Out of Service
- Non-Vendor Supported
- Technically Outdated
- Strengthen
- Not Applicable

PROJECT FOCUS [Click to select a project focus from the drop down list](#)
If "Other" selected, please specify: CPE

FINANCIAL DATA

Amount Requested: \$ 150,000.00
Total Project Cost: \$ **241,036**

STATEMENT OF NEED



This statement should reference the relationship to the current funding priorities established by the Grant Committee and include evidence of any financial need. Additional items to discuss that referenced need should include: impact on operational services; consequences of not receiving funding; inclusion of project in a long-term or a strategic plan; and local sustainability:

The Nottoway CPE System Replacement Project directly relates to the funding priority established by the PSAP Grant Program's Grant Committee for **CPE** to address **non-vendor supported** equipment located at the primary PSAP in Nottoway County. The Primary PSAP received a product discontinuation notification from Plant CLM for the RescueSTAR CPE equipment currently used in the 9-1-1 Center.

Our project will replace the current 3-position RescueSTAR CPE equipment with a new, next generation, 3- position Sentinel Patriot CPE system that will be capable of VoIP call processing when technology becomes available. It is vital that the mission critical equipment used in the PSAP has vendor support and the product platform is capable of supporting the cutting-edge technology that is currently being developed for 9-1-1.

RescueSTAR was installed at the Primary PSAP in Nottoway County in August of 2003. The wireless service provider, CenturyLink, can no longer guarantee continued service for the outdated equipment. No upgrade orders will be filled by Plant CML beyond May 27, 2011 and all vendor support will end effective January, 2013. The replacement of **non-vendor supported** wireless E-911 equipment will enable the primary PSAP to maintain current and future service levels to the general public.

Without financial support from the Virginia Wireless E-911 Services Board, it is unlikely that the Nottoway CPE System Replacement project will take place. Budget shortfalls along with local and State budget cuts to the Nottoway Sheriff's Office have made it impossible to fully fund a CPE Replacement Project in the foreseeable future (please see attachment reductions in Sheriff's Budget FY 09-10). Also, Nottoway County does not have general funds that it can allocate to replace the CPE at the Primary PSAP. The Nottoway County Board of Supervisors has agreed however, that if funding is awarded from the Virginia Wireless E-911 Services Board for the Nottoway CPE System Replacement Project that the balance of cost associated with the project will be funded by the County of Nottoway and the Sheriff's Office. Total project funding needed for the new 3-position Sentinel Patriot CPE system will be **\$241,036**



Describe how the grant will be maintained and supported in the future, if applicable.

Funding from the PSAP grant project will allow the County of Nottoway to replace non-vendor supported CPE equipment currently used by the 9-1-1 Communications Center with new, next generation, CPE equipment. Local sustainability will be achieved at the Primary PSAP by having equipment (hardware and software) that will be covered by a manufacturer's warranty that includes both vendor support and maintenance. Once the manufacturer's warranty expires, the County of Nottoway and the Nottoway County Sheriff's Office will ensure that funding is provided in the annual budget to maintain the equipment throughout its life-cycle. The County of Nottoway may also decide to purchase an extended warranty at discounted pricing at the time the new equipment is purchased.

The Nottoway CPE System Replacement Project is a general and much needed replacement to non-vendor supported CPE hardware and software at the Nottoway Primary PSAP. The new equipment will ensure that the PSAP will be able to accommodate changing technology along with having continuous vendor maintenance support. If the CPE is not replaced soon, current equipment down-time will continue to increase and this will have an immediate and direct affect on PSAP operational services and their ability to provide life-saving emergency response.

FOR CONTINUITY AND CONSOLIDATION OR ENHANCEMENT PROJECTS:

Provide a thorough, concise, and complete description of the project, including an outline of the goals and objectives, implementation strategy, and a work plan.

Nottoway County needs to replace the non-vendor supported RescueSTAR CPE equipment currently used at the primary PSAP with new, next generation Sentinel Patriot CPE equipment. Current CPE equipment will not be eligible for system upgrades after May, 2011, and production of the RescueSTAR will end in January, 2013.

The goal of the Nottoway CPE System Replacement Project is to have the most up-to-date CPE technology available at the primary PSAP in Nottoway County.

The primary objective of the Nottoway CPE System Replacement Project is to replace technically outdated CPE hardware and software equipment located in the primary PSAP in Nottoway County. "In the mission-critical environment, flexible and reliable communication is crucial for effective incident management. Remote and redundant handling of 9-1-1 and administrative calls is no longer a luxury; it is a necessity".



FOR CONTINUITY AND CONSOLIDATION OR ENHANCEMENT PROJECTS:

PROJECT TIMELINE – Select each applicable phase of the project and indicate the estimated completion date. Sample activities for each phase can be found in the PSAP Grant Program Guidelines as well as on the addendum to this form.

PROJECT PHASE	ESTIMATED COMPLETION DATE
<input checked="" type="checkbox"/> INITIATION (Project approved by appropriate stakeholders)	12 / 22 / 10
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	12 / 22 / 10
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	08 / 31 / 11
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	12 / 31 / 11
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	12 / 31 / 11



Identify the longevity or sustainability of the project.

The Nottoway CPE System Replacement Project will ensure that the PSAP will have the most up-to-date technology available for CPE equipment that will support longevity of our project.

Vendor maintenance support will ensure the sustainability of our project.

The new CPE equipment will support future technologies by allowing the PSAP to not only maintain current levels of wireless 911 services but also allow the PSAP to keep up with rapidly changing technology and the demands placed on these services by the residents of Nottoway County and visitors to our region. The new equipment will also make it much easier for new technology to be incorporated into the day to day operation of the PSAP and allow for a smoother transition when changes are needed to allow the PSAP to stay on the cutting edge of technology.

Describe how this project supports the Virginia Statewide E-911 Strategic Comprehensive Plan.

The Nottoway CPE System Replacement Project mirrors the vision of the Virginia Statewide E-911 Comprehensive Plan to allow 9-1-1 emergency response to operate at an optimal level of service and capability. Our project also follows the Strategic Goals established in the Plan to provide consistent emergency response services to anyone residing in or passing through Nottoway County or the Commonwealth, at any time of day, and during any event and to keep up with the rapid pace of technology, innovation, and the constant changes in customer's expectations.

Nottoway County has worked very hard to develop both comprehensive and strategic plans that follow DHS, Virginia Statewide E-911 Comprehensive Plan, and the Commonwealth's Strategic Plan to address public safety issues. In the Nottoway County Comprehensive Plan (revised 2006) it states that the County will continue to work to provide proper resources for the safety and well-being of the ever-changing needs of its citizens.

The County of Nottoway and the PSAP have also developed a strategic plan to deal with current and future wireless communication needs in the County. One of the primary goals of the Plan was to ensure that CPE system upgrades are completed on a regular schedule to ensure that PSAP mission critical equipment is always kept operational and has maintenance support.



REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:

N/A

Intended collaborative efforts:

N/A

Resource sharing:

N/A

How does the initiative impacts the operational or strategic plans of the participating agencies:

N/A



CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

N/A

How should it be organized and staffed:

N/A

What services should it perform:

N/A



How should policies be made and changed:

N/A

How should it be funded:

N/A

What communication changes or improvements should be made in order to better support operations:

N/A



BUDGET AND BUDGET NARRATIVE

List the planned expenditures to be made with grant funds. (NOTE: In lieu of a line item breakdown, an itemized cost schedule or detailed vendor prepared quote may be submitted as an attachment.) Briefly explain the reason for each requested budget item and provide the basis for its cost: Nottoway County has received a vendor prepared quote for the Nottoway CPE System Replacement Project. (see attachment - price sheet, maintenance options, and notes)

Total project costs include materials, labor, and maintenance agreement options are included in the CPE price quote. The equipment listed in the price quote represents direct cost associated with replacement of the current 3-position (non-vendor supported) console with a new, 3-position console.

3-position console	\$236,075
1-year coverage	<u>\$4,961</u>
Total project cost	\$241,036

Nottoway County appreciates the opportunity to apply for PSAP grant funding for the Nottoway CPE System Replacement Project and will not be able to purchase the new CPE equipment if funding is not received for our project. If the CPE equipment is not replaced, the Primary PSAP will not be able to provide life saving support to first responders, visitors to our region, and the citizens of Nottoway County.



EVALUATION

How will the project be evaluated and measured for achievement and success:

The Nottoway CPE System Replacement Project will be evaluated and measured for achievement and success once the non-vendor supported CPE equipment is replaced with new CPE equipment at the Primary PSAP. The project management team will ensure that all aspects of the project have been completed in their entirety by closely following established Project Phases and estimated completion dates as outlined in the project timeline. The project management team will also ensure during the evaluation phase of the project that the new equipment will be operating at its most efficient and reliable level of service to the entire E-911 Community. It is anticipated that the procurement process for selecting the new CPE system and service provider will take the most time to complete. Compatibility and maintenance issues that were present with the non-vendor supported equipment will be measured against the new equipment to ensure that equipment down-time has been eliminated and that compatibility issues have been resolved. All of these activities will follow the time-line set forth for the project and completed in a timely manner.



FINANCIAL AND PROGRAMMATIC REPORT

PROJECT PHASES

SAMPLE ACTIVITIES

PHASE

SAMPLE ACTIVITIES

INITIATION

(Project approved by appropriate stakeholders)

- Project concept is documented
- Local Board or governing authority approval or endorsement is received
- PSAP grant application is filed
- Local budgets are obtained
- Appropriated grant funds are approved
- Budgetary estimates are obtained

DESIGN/PLANNING

(Project, system, or solution requirements are developed)

- Requirements are documented
- Components to be purchased are identified
- General design is documented

ACQUISITION

(Selected system or solution is procured)

- RFP (or other bid related processes) are drafted
- Proposals are evaluated
- Contract is signed
- Purchase orders are issued
- Quotes are obtained/grant funds draw down

IMPLEMENTATION

(Selected system or solution is configured and installed)

- Purchased components are delivered and installed
- Training is performed

TESTING/COMPLETION

(Selected system or solution is tested and put in production)

- Performance of system/solution is validated
- System/solution goes "live"



CenturyLink

Customer Legal Name: -
 Customer Billing Name: E911 Nottoway County Sheriff's Office
 266 West Courthouse Road
 -
 NOTTOWAY, VA 23955-0006
 Quote Number: 10-063674

Valid Until February 8, 2011

Description of Work to be Performed: BUDGETARY PRICE for new Patriot system
 -
 -
 -
 -
 -
 -
 Ott10131

All Products listed on this Quote are governed by the Standard Terms and Conditions for Communications Services and the Equipment Sales Product Annex, both posted to http://about.centurylink.com/legal/rates_conditions.html

Description	Quantity	Unit Price	Extended Price
Sentinel Patriot	-	-	-
PAT 3.0 SYS SW DC L M	2	2,089.80	4,179.60
PATRIOT SYS CFG	1	1,359.41	1,359.41
PAT/CM CAD INTFC LIC	2	696.60	1,393.20
-	-	-	-
Server Equipment	-	-	-
SVR HP MINI 2G 160HD	4	2,440.88	9,763.52
USB TO SERIAL HUB KIT	2	454.18	908.36
SVR WIN2008 DGRD + 5CAL	2	1,127.10	2,254.20
PAT PTS CENT OS	2	-	-
PAT SVR CFG	4	679.71	2,718.84
-	-	-	-
Position Equipment	-	-	-
PAT 3.X PER SEAT LIC	3	7,662.59	22,987.77
PAT 3.X SW SPT 5YR	3	4,486.07	13,458.21
WKST HP Z200	3	2,265.34	6,796.02
MNTR 19IN W/SPKRS BLK NEC	3	404.03	1,212.09
4-CHANNEL, PCI SOUND CARD	3	763.47	2,290.41
KEYPAD 24 KEY PS2/USB	3	137.93	413.79
PAT 3.X SENT HARDWARE	3	2,229.12	6,687.36
SENT IWS CFG	3	271.88	815.64
SENT STAGING FEE PP	3	407.83	1,223.49
CPR/SYSPREP IMAGING	1	-	-
-	-	-	-
-	-	-	-
Dual IRR Module	-	-	-
PAT/CM IRR LIC/DOC/MED	3	1,386.24	4,158.72
PAT/CM IRR SW SPT 5YR	3	811.57	2,434.71
-	-	-	-
-	-	-	-
Peripherals & Gateways	-	-	-
PAT/CM ALARM PANEL	1	2,089.80	2,089.80
PAT PERIPHERALS	1	3,483.00	3,483.00
MODEM PKG 56K EXT	1	874.93	874.93
SWITCH 24-PORT PRCRV 2610	2	732.82	1,465.64
-	-	-	-
PAT FXO GATEWAY 8PORT	2	1,837.64	3,675.28
PAT FXS GATEWAY 8PORT	2	1,837.64	3,675.28
SECURITY FIREWALL 410 AP	1	3,222.48	3,222.48
SECURE SPT 410 5 YR	1	7,937.63	7,937.63
VPN CONFIG SERVICE	1	271.88	271.88
CONFIGURE NETWORK DEVICE	1	180.80	180.80
-	-	-	-
-	-	-	-

Prices do not include charges for taxes, duties, tariffs, telecommunication services, or professional services such as Centurion Maintenance or Managed Network Services.

Peripherals & Equipment Racks	-	-	-
EOPMT RACK 19 INCH	1	383.14	383.14
MNTR 17IN W/SPKRS NEC	1	305.12	305.12
KVM 4-PORT SWITCH	1	615.79	615.79
CBL KVM PS/2 CONSOLE	1	39.01	39.01
CBL KVM PS/2 PC	4	78.02	312.08
BRKT 19IN RACK MTG/ARBTR	1	44.58	44.58
-	-	-	-
-	-	-	-
Aurora - MIS System Licensing & Support	-	-	-
AURORA 1.3 LIC/DOC/MEDIA	1	2,786.40	2,786.40
AURORA COLLECTION LIC	3	1,114.56	3,343.68
AURORA SPT 5 YR	3	652.52	1,957.56
-	-	-	-
Aurora User License	-	-	-
AURORA USER LICENSE	1	1,044.90	1,044.90
SQL 2008 CAL RUNTIME STD	1	104.50	104.50
WKST INTG HP XW4600 XP	1	2,190.11	2,190.11
MNTR 19IN W/SPKRS BLK NEC	1	404.03	404.03
GENERIC WKSTN CONFIG FEE	1	339.85	339.85
-	-	-	-
Aurora Optional Modules	-	-	-
AURORA ADV RPT PKG LIC	1	4,876.20	4,876.20
-	-	-	-
Aurora Server Equipment	-	-	-
SVR RACK DL380/G6	1	5,831.93	5,831.93
2-POST RELAY RACKMNT KIT	1	238.24	238.24
HARD DRIVE 146GB SAS 15K	1	760.69	760.69
HARD DRIVE 146GB SAS 15K	1	760.69	760.69
SVR WIN2008 DGRD + 5CAL	1	1,127.11	1,127.11
SQL 2008 SVR RUNTIME STD	1	86.38	86.38
PRESENT TENSE CLIENT	1	76.63	76.63
MIS SVR CFG	1	679.71	679.71
-	-	-	-
Peripherals & Equipment Racks	-	-	-
RACK, EQUIP SERVER 19INCH	1	1,269.21	1,269.21
MNTR 17IN W/SPKRS NEC	1	305.12	305.12
SWITCH 24-PORT PRCRV 2610	1	732.82	732.82
24 PORT PATCH PANEL	1	220.13	220.13
CBL PATCH 3FT, PNL TO SW	1	12.55	12.55
CBL PATCH 15FT	1	19.50	19.50
-	-	-	-
Field Engineering Services - Aurora	-	-	-
FIELD ENG-PRIMARY	32	135.94	4,350.08
-	-	-	-
-	-	-	-
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-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
Backroom Spares	-	-	-
SWITCH 24-PORT PRCRV 2610	1	732.82	732.82
PAT FXO GATEWAY 8PORT	1	1,837.64	1,837.64
PAT FXS GATEWAY 8PORT	1	1,837.64	1,837.64

Prices do not include charges for taxes, duties, tariffs, telecommunication services, or professional services such as Centurion Maintenance or Managed Network Services.



CENTURYLINK
CenturyLink Centurion Maintenance

Customer Legal Name: -
Customer Billing Name: E911 Nottoway County Sheriff's Office
266 West Courthouse Road
-
NOTTOWAY, VA 23955-0006

Valid Until February 8, 2011

Contract Term: 60 Months

Quote Number: 10-063674

All Services listed on this Quote are governed by the Standard Terms and Conditions for Communications Services and the EMBARQ® Centurion Maintenance Service Annex, both posted to http://about.centurylink.com/legal/rates_conditions.html.

Description	Quantity	Best Value Annual - Year 1		Best Value Annual - Year 2+	
		Unit	Total	Unit	Total
PAT 3.0 SYS SW DC L M	2	2,358.60	4,717.20	4,717.20	9,434.40
PAT/CM CAD INTFC LIC	2	-	-	-	-
SVR HP MINI 2G 160HD	4	-	-	-	-
USB TO SERIAL HUB KIT	2	-	-	-	-
PAT PTS CENT OS	2	-	-	-	-
PAT 3.X PER SEAT LIC	3	-	-	-	-
WKST HP Z200	3	-	-	-	-
MNTR 19IN W/SPKRS BLK NEC	3	-	-	-	-
4-CHANNEL PCI SOUND CARD	3	-	-	-	-
KEYPAD 24 KEY PS2/USB	3	-	-	-	-
PAT 3.X SENT HARDWARE	3	-	-	-	-
PAT/CM IRR LIC/DOC/MED	3	-	-	-	-
PAT/CM ALARM PANEL	1	-	-	-	-
PAT PERIPHERALS	1	-	-	-	-
MODEM PKG 56K EXT	1	-	-	-	-
SWITCH 24-PORT PRCRV 2610	2	-	-	-	-
PAT FXO GATEWAY 8PORT	2	-	-	-	-
PAT FXS GATEWAY 8PORT	2	-	-	-	-
SECURITY FIREWALL 410 AP	1	-	-	-	-
EQPMT RACK 19 INCH	1	-	-	-	-
MNTR 17IN W/SPKRS NEC	1	-	-	-	-
KVM 4-PORT SWITCH	1	-	-	-	-
AURORA 1.3 LIC/DOC/MEDIA	1	-	-	-	-
AURORA COLLECTION LIC	3	-	-	-	-
AURORA USER LICENSE	1	-	-	-	-
WKST INTG HP XW4600 XP	1	-	-	-	-
MNTR 19IN W/SPKRS BLK NEC	1	-	-	-	-
AURORA ADV RPT PKG LIC	1	-	-	-	-
SVR RACK DL380/G6	1	-	-	-	-
2-POST RELAY RACKMNT KIT	1	-	-	-	-
HARD DRIVE 146GB SAS 15K	1	-	-	-	-
HARD DRIVE 146GB SAS 15K	1	-	-	-	-
RACK, EQUIP SERVER 19INCH	1	-	-	-	-
MNTR 17IN W/SPKRS NEC	1	-	-	-	-
SWITCH 24-PORT PRCRV 2610	1	-	-	-	-
SWITCH 24-PORT PRCRV 2610	1	-	-	-	-
PAT FXO GATEWAY 8PORT	1	-	-	-	-
PAT FXS GATEWAY 8PORT	1	-	-	-	-
NetClock/GPS Time Server-master clock	1	243.30	243.30	486.60	486.60
GPS Antenna Outdoor	1	-	-	-	-
GPS Antenna Surge Protector	1	-	-	-	-

Options Included:			
-	SUBTOTAL: ANNUAL RECURRING EQUIPMENT COVERAGE.....	\$ 4,960.50	\$ 9,921.00
-			
-			
-			
-	TOTAL ANNUAL RECURRING COVERAGE CHARGES	\$ 4,960.50	\$ 9,921.00
-	SUBTOTAL TERM RECURRING COVERAGE CHARGES	\$ 4,960.56	\$ 39,684.00
	TOTAL CONTRACT TERM RECURRING COVERAGE CHARGES		\$ 44,644.56
	CONTRACT TERM: 60 Months		

Project Notes

December 10, 2010

-
266 West Courthouse Road
-
NOTTOWAY, VA 23955-0006



		----- Prior Expenditure FY/2008	Years ----- Expenditure FY/2009	FY/2010 Amended Budget	FY/2011 Adopted Budget
031000	* LAW ENFORCEMENT & TRAFFIC *				
	--TOTAL DEPARTMENT--				
031020	* SHERIFF *				
031020-1001	SALARIES & WAGES	514,302	547,681	506,218	532,914
031020-1003	SALARIES - PART-TIME	20,659	18,147	8,500	8,500
031020-1009	OVERTIME	5,234	4,779	8,000	8,000
031020-2001	FICA	41,357	43,482	43,500	41,419
031020-2002	VRS - RETIREMENT	48,588	68,952	68,120	68,106
031020-2005	HEALTH INSURANCE PAYMENTS	22,500	23,500	28,200	28,200
031020-2006	VRS - GROUP LIFE INSURANCE	2,035	1,782	5,400	5,329
031020-3004	REPAIRS & MAINTENANCE	8,281	4,826	22,297	10,000
031020-3012	PEST CONTROL		195		
031020-5201	POSTAGE	2,591	2,811	3,000	3,000
031020-5203	TELEPHONE	4,583	8,484	9,800	9,800
031020-5305	MOTOR VEHICLE INSURANCE	9,400	8,352	10,000	10,000
031020-5401	OFFICE SUPPLIES	2,448	6,602	5,000	5,000
031020-5408	VEHICLE SUPPLIES	121,913	114,640	186,350	110,000
031020-5409	POLICE SUPPLIES (MISC. & CAMER	12,180	14,794	9,930	9,000
031020-5410	UNIFORMS	6,903	6,834	6,443	4,500
031020-5504	TRAVEL-CONVENTION & EDUCATION	2,606	2,124	2,000	2,000
031020-5505	TRAVEL - EXTRADITION OF PRISON	60	23	800	800
031020-5804	DISCRETIONARY FUND-INVESTIGATI	2,857	1,084	3,500	3,500
031020-5806	MISCELLANEOUS - TRAINING SCHOO	9,626	9,695	10,250	10,250
031020-5807	DRUG ASSET FORFEITURE			596	
031020-6002	DUES	932	2,845	1,500	1,500
031020-7002	CAPITAL OUTLAY	29,511	124,508	750	
031020-7005	MOTOR VEHICLES & EQUIPMENT	66,097	44,179		
	--TOTAL DEPARTMENT--	934,663	1,060,319	940,154	871,818
031040	* CENTRAL DISPATCHING *				
031040-1001	SALARIES & WAGES	222,653	269,518	278,488	276,703
031040-1003	SALARIES - PART TIME	14,852	11,472	10,000	10,000
031040-1009	OVERTIME				
031040-2001	FICA	18,174	21,282	22,070	21,933
031040-2002	VRS- RETIREMENT	21,258	34,140	35,000	35,363
031040-2005	HEALTH INS. PAYMENTS	24,750	32,117	32,900	23,500
031040-2006	VRS - GROUP LIFE INSURANCE	893	898	2,800	2,800
031040-3004	REPAIRS & MAINTENANCE	3,786	2,607	6,282	5,000
031040-3005	MAINTENANCE SERVICE CONTRACTS	6,913	12,833	16,600	12,500
031040-5203	TELEPHONE	7,025	5,531	7,500	7,500
031040-5401	OFFICE SUPPLIES	4,525	6,535	5,000	5,000
031040-5410	UNIFORMS	1,707	966	4,292	3,500
031040-5504	TRAVEL - CONVENTION & EDUCATION	2,103	706	1,000	1,000
031040-7002	CAPITAL OUTLAY	34,584	29,899	8,505	
	--TOTAL DEPARTMENT--	363,223	427,524	430,437	404,799
TOTAL - * LAW ENFORCEMENT & TRAFFIC *		1,297,886	1,487,843	1,370,591	1,276,617

