

PRCC PROPOSED FY 11/12 BUDGET

Agency	Calls For Service	% Total	Capital \$1.3 million / 6 of 10 Years	\$2,305,596 Operating Budget Increase Tech/Comp/Tele/Software Service Support by \$88,004 Total FY 11/12 Budget \$2,393,600	(2 Year Project = \$200,000) Addition of \$100,000 Capital Console Expense	Cost for FY 11/12	Change
PPD	29,446	41.6	\$54,080	\$995,737	\$41,600	\$1,091,417	\$113,283
PVPD	23,691	33.5	\$43,550	\$801,856	\$33,500	\$878,906	\$86,240
YCPD	298	0.4	\$520	\$9,574	\$400	\$10,494	\$5,494
PFD	7,590	10.8	\$14,040	\$258,509	\$10,800	\$283,349	\$26,350
CYFD	7,068	10	\$13,000	\$239,360	\$10,000	\$262,360	\$45,903
CVFD	2,387	3.4	\$4,420	\$81,382	\$3,400	\$89,202	\$11,928
GCFD	95	0.13	\$169	\$3,112	\$130	\$5,000	\$0
WVFD	80	0.11	\$143	\$2,633	\$110	\$5,000	\$0
WFPA	59	0.08	\$104	\$1,915	\$80	\$5,000	\$0
	70,714	100.02		\$2,394,078			

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| <p style="text-align: center;">Increase In Maintenance Agreements:</p> <ul style="list-style-type: none"> 1 Software Support (\$11,000) 8520 2 Computer Support (\$25,000) 8400 3 Telephone Support (\$6,004) 8422 4 On Site Tech Support (\$46,000) 8110 | <ul style="list-style-type: none"> 1 Replace Orbicom Equipment (\$150,000) 2 Add Two Additional Console Stations (\$38,000) 3 Add 12 Equipment Towers and Radiant Panel Heaters (\$12,000) |
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