

ENHANCED 9-1-1

Formerly managed as a separate fund, the expenses associated with this portion of the budget were previously funded from a \$1.75/month local line charge for each land-line telephone subscriber. Under legislation enacted by the 2006 General Assembly, House Bill 568, the Virginia communications sales and use tax replaced most of the current state and local taxes and fees on communications services, effective January 1, 2007. The new communications sales tax, which was imposed on the charge for or sale of communications services at the rate of 5%, is collected from consumers by their service providers and remitted to the Department of Taxation each month. The Department of Taxation then remits the funding back to localities.

The Enhanced 9-1-1 budget has decreased from \$163,689 last year to \$155,513 this year representing a 4.99% overall decrease. Line-item changes are:

- 1) LINE 1100 - SALARIES & WAGES salaries level-funded from FY 2009 for once Communications Officer. A second communications officer position, vacated by resignation in FY 2009, has been rebudgeted at entry level providing a savings of \$1,082. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 9.82% to 10.54% in FY 2010. The Group Life contribution rate decreased from 0.82% to 0.79%.
- 2) LINE 2300 - HOSPITAL PLAN an increase of \$1,008 to reflect the increased cost of health care insurance premiums. A proportionate share of the increase is also passed on to employees.
- 3) LINE 5230 - TELECOMMUNICATIONS decreased \$8,184 (13.9%). E-911 equipment formerly leased through Verizon will be updated and replaced with new equipment in FY 2010, purchased primarily with grant funding.

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2009/02

	----- Prior Years -----			----- Current Year -----		--2009/2010 Budget Year ----		
	Expenditure 2005/2006	Expenditure 2006/2007	Expenditure 2007/2008	Adopted Budget	Actual On 2009/02	Department Request	County Admin Recommends	Adopted Budget
031400								
031400-1100			19,735	55,218	17,857	54,136	54,136	
031400-1200			20	900	644	900	900	
031400-1300								
031400-1920			8,647	8,760	5,945	8,760	8,760	
031400-2100			2,134	4,963	1,842	4,880	4,880	
031400-2210			1,323	5,423	1,661	5,706	5,706	
031400-2215			1,019	2,761	846	2,707	2,707	
031400-2300			4,292	9,600	3,200	10,608	10,608	
031400-2400			204	492	139	428	428	
031400-2500								
031400-2600			89	100	29	100	100	
031400-2700			65	180	116	180	180	
031400-3160				1,000		1,000	1,000	
031400-3310			347	500	1,656	500	500	
031400-3311			2,535	3,000	1,044	3,000	3,000	
031400-3320			275	300		300	300	
031400-5210			400	200	200	200	200	
031400-5230			52,678	59,000	15,419	50,816	50,816	
031400-5305			484	480	461	480	480	
031400-5500				200		200	200	
031400-6001			951	1,000	1,328	1,000	1,000	
031400-6009			3,321	3,000	1,750	3,000	3,000	
031400-8108			6,517	6,612	6,517	6,612	6,612	
031400-8200					3,150			
			105,036	163,689	63,804	155,513	155,513	
TOTAL - * ENHANCED 911 *			105,036	163,689	63,804	155,513	155,513	
TOTAL FOR FUND			105,036	163,689	63,804	155,513	155,513	
FINAL TOTAL			105,036	163,689	63,804	155,513	155,513	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2009	RANGE HIGH 2010	2008-2009 CURRENT SALARY	PROPOSED PAY PLAN 2009-2010 ACTUAL COST
	E-911							
R CARR	COMMUNICATIONS OFFICER	07/14/08	1	19	27,068	41,956	27,068	27,068
VACANT	COMMUNICATIONS OFFICER	N/A	N/A	19	27,068	41,956	27,068	27,068
								<u>54,136</u>

** To calculate years of service, employee must be employed prior to September of any year.

