

March 16, 2023 911 Emergency Response Advisory Committee Meeting

Services and Supplies	FY23 Budget	FY23 Contracts & Approvals <1/19/23	1/19/23 New Approvals	3/16/23 Requests	With all items on this agenda approved	Remaining FY23 budget	Notes
Professional Services	240,375.00	61,875.00	0.00	0.00	61,875.00	178,500.00	Voiance; Master Plan
Invest Pool Alloc Ex	600.00	4,500.00	0.00	0.00	4,500.00	-3,900.00	
Service Contract	885,000.00	894,871.80	6,000.00	0.00	900,871.80	-15,871.80	Intrado Contract
Software Maintenance	20,000.00	15,000.00	0.00	0.00	15,000.00	5,000.00	CodeRed
Pmts to O Agencies	6,547,824.22	5,988,044.75	4,270.60	22,103.65	6,014,419.00	533,405.22	Reimbursements
Telephone Land Lines	50,000.00	40,000.00	0.00	0.00	40,000.00	10,000.00	
Seminars and Meetings	64,172.00	57,000.00	8,345.00	16,682.50	82,027.50	-17,855.50	Reimbursements
Travel	86,437.89	58,000.00	2,375.00	7,025.00	67,400.00	19,037.89	
Cellular Phone	820.00	-222.88	0.00	0.00	-222.88	1,042.88	
LT Lease-Equipment	737,718.00	616,214.00	9,925.00	0.00	626,139.00	111,579.00	Intrado Contract
<b>* SERVICES AND SUPPLIES</b>	<b>8,632,947.11</b>	<b>7,735,282.67</b>	<b>30,915.60</b>	<b>45,811.15</b>	<b>7,812,009.42</b>	<b>820,937.69</b>	
<b>* CAPITAL OUTLAY</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	
<b>Total Services/Supplies &amp; Cap.</b>	<b>8,832,947.11</b>	<b>7,735,282.67</b>	<b>30,915.60</b>	<b>45,811.15</b>	<b>7,812,009.42</b>	<b>1,020,937.69</b>	

	Travel	Training	Payments to Other Agencies
Item 9			11,340.00
Item 10			431.56
Item 11		2,500.00	
Item 12			4,854.24
Item 13	7,025.00	3,225.00	
Item 14		1,460.00	
Item 15			5,477.85
Item 16		2,285.00	
Item 17		7,212.50	
	7,025.00	16,682.50	22,103.65