

220 - CONSOLIDATED DISPATCH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023							
Department: 100		NON-DEPARTMENTAL						
101751	288171	325000	3010101		BEGINNING FUND BALANCE	308205	308205	308205
0	0	22000	3303412		OCJC FUNDS ADMIN	22000	22000	22000
585309	593666	595000	3303507		9-1-1 FUNDS	595000	595000	595000
433333	399999	400000	3303802		BCCD DISPATCH/RECORD KEEP	400000	400000	400000
4186	4166	2000	3404706		RECORDS REQUEST FEES	2000	2000	2000
1460	9140	1000	3606101		EARNED INTEREST	5000	5000	5000
0	2500	0	3606314		CIS SHARK TANK GRANT	0	0	0
0	52	0	3606601		MISCELLANEOUS	0	0	0
0	0	21774	3606602		RADIO REVENUE	0	0	0
171428	171428	171428	3909101		TRANSFER FR GENERAL FUND	171428	171428	171428
1,297,467	1,469,122	1,538,202			Total Revenue	1,503,633	1,503,633	1,503,633
0	34115	67420	5101102		DISPATCH LIEUTENANT	72903	72903	72903
46534	50844	52368	5101104		MANAGEMENT ASSISTANT	53940	53940	53940
32625	32625	35953	5101105		RECORDS MANAGER (393)	50808	50808	50808
38773	34220	51424	5101106		911 TELECOMMUNICATOR(573)	46625	46625	46625
45422	43322	52679	5101107		911 TELECOMMUNICATOR(354)	52484	52484	52484
45010	37738	45846	5101108		911 TELECOMMUNICATOR(694)	51009	51009	51009
40798	36338	47030	5101109		911 TELECOMMUNICATOR()	49574	49574	49574
46985	45628	53702	5101110		911 TELECOMMUNICATOR(587)	54204	54204	54204
48857	47104	49926	5101111		911 TELECOMMUNICATOR(327)	54204	54204	54204
40484	38094	50129	5101112		911 TELECOMMUNICATOR(645)	54204	54204	54204
49915	41230	39072	5101115		911 TELECOMMUNICAT (599)	45690	45690	45690
9643	11142	10000	5101117		RESERVE RADIO TECH	10000	10000	10000
10366	19071	10000	5101150		TRIANING DIFFERENTIAL	10000	10000	10000
30122	19608	30000	5101201		RESERVE DISPATCHERS	30000	30000	30000
38582	52526	35000	5101301		OVERTIME	50000	50000	50000
3250	3250	2250	5101402		LONGEVITY	4000	4000	4000
0	0	360	5101403		CELL PHONE	0	0	0
197753	178100	214500	5102101		GROUP INSURANCE	154850	154850	154850
29	60	0	5102102		FLEX ADMIN FEE	0	0	0
0	1138	2492	5102105		INSURANCE-PAID LEAVE OR	2760	2760	2760
117386	123629	134000	5102201		RETIREMENT	146500	146500	146500
38316	40234	48545	5102301		SOCIAL SECURITY	44675	44675	44675
256	260	900	5102601		WORKERS COMPENSATION	1200	1200	1200
881,106	890,276	1,033,596			Total Personnel	1,039,630	1,039,630	1,039,630
19	78	500	5203201		INTERPRETER	500	500	500
21330	23025	22000	5203401		COMPUTER SOFTWARE MAINT	22000	22000	22000
257	306	500	5204101		UTILITIES FOR PSAP	500	500	500
0	0	5000	5204310		RADIO MAINT AGREEMENT	5000	5000	5000
881	0	15000	5204311		EQUIPMENT MAINT RADIO	15000	15000	15000
1823	1976	8000	5204312		COMPUTER MAINTENANCE	8000	8000	8000
64028	68037	75796	5205101		COUNTY ADMIN FEE	90466	90466	90466
2626	2221	4000	5205201		LIABILITY INSURANCE	4000	4000	4000
2061	2542	3200	5205303		CELL PHONE EXP	3200	3200	3200
6423	5627	5000	5205304		LINE CHARGES	5000	5000	5000
137	1529	3500	5205401		NEW HIRE/RECRUITMNT COST	3000	3000	3000
8686	8403	10000	5205805		TRAINING/TRAVEL	10000	10000	10000
6059	6567	8000	5206101		SUPPLIES	8000	8000	8000
315	1535	1200	5206103		UNIFORMS	1500	1500	1500
45	44	500	5206120		DUES/SUBSCRIPTIONS	250	250	250
986	1451	3000	5206191		VEHICLES EXPENSE	3000	3000	3000
14019	10382	17000	5208002		REPEATER RENT	20000	20000	20000
0	506	0	5208010		WELLNESS GRANT EXPENSE	0	0	0



Source: MAIN

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2021-2022	2022-2023	ADOPTED					
129,695	134,229	182,196		Total Materials & Services	199,416	199,416	199,416
0	31231	0	5407412	VEHICLE	0	0	0
0	31,231	0		Total Capital	0	0	0
0	10000	10000	5609102	TR TO LEAVE/UNEMPL	10000	10000	10000
0	50000	162410	5609112	TR TO DISPATCH EQUIP RES	0	0	0
0	60,000	172,410		TRANSFERS	10,000	10,000	10,000
0	0	150,000		CONTINGENCY	254,587	254,587	254,587
1,010,801	1,115,736	1,538,202	100	TOTAL EXPENSE	1,503,633	1,503,633	1,503,633

220 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
1297467	1469122	1538202	1503633	1503633	1503633
881106	890276	1033596	1039630	1039630	1039630
129695	134229	182196	199416	199416	199416
0	31231	0	0	0	0
0	60000	172410	10000	10000	10000
0	0	150000	254587	254587	254587
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
1010801	1115736	1538202	1503633	1503633	1503633

