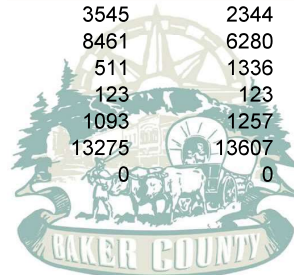


220 - CONSOLIDATED DISPATCH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
155657	147882	170000	3010101	BEGINNING FUND BALANCE	220000	220000	220000
0	0	0	3303412	OCJC FUNDS ADMIN	19000	19000	19000
356927	342028	320000	3303507	9-1-1 FUNDS	595000	595000	595000
404146	367726	400000	3303802	BCCD DISPATCH/RECORD KEEP	400000	400000	400000
0	1632	0	3404706	RECORDS REQUEST FEES	0	0	0
1975	804	500	3606101	EARNED INTEREST	1000	1000	1000
17916	18812	19752	3606602	RADIO REVENUE	20736	20736	20736
171428	171428	171428	3909101	TRANSFER FR GENERAL FUND	171428	171428	171428
1,108,049	1,050,312	1,081,680		Total Revenue	1,427,164	1,427,164	1,427,164
42864	43818	47964	5101104	MANAGEMENT ASSISTANT	49404	49404	49404
28496	31770	32623	5101105	RECORDS MANAGER (393)	33604	33604	33604
33993	37799	41094	5101106	911 TELECOMMUNICATOR(573)	44436	44436	44436
35975	42912	46404	5101107	911 TELECOMMUNICATOR(354)	47796	47796	47796
35574	42572	46036	5101108	911 TELECOMMUNICATOR(694)	47796	47796	47796
41875	44954	47796	5101109	911 TELECOMMUNICATOR()	40620	40620	40620
40892	46404	47796	5101110	911 TELECOMMUNICATOR(587)	49230	49230	49230
44221	48582	51144	5101111	911 TELECOMMUNICATOR(327)	52679	52679	52679
33464	37694	41261	5101112	911 TELECOMMUNICATOR(645)	44616	44616	44616
43591	48820	51144	5101115	911 TELECOMMUNICAT (599)	52679	52679	52679
4518	7718	10000	5101117	RESERVE RADIO TECH	10000	10000	10000
27963	27963	0	5101125	COVID-19	0	0	0
8510	8510	0	5101130	RETRO PAY EXPENSE	0	0	0
0	4076	0	5101150	TRIANING DIFFERENTIAL	10000	10000	10000
18842	4065	25000	5101201	RESERVE DISPATCHERS	30000	30000	30000
0	0	7600	5101202	SARGENT DIFFERENCE	10000	10000	10000
31921	31259	35000	5101301	OVERTIME	35000	35000	35000
3500	3000	3250	5101402	LONGEVITY	3250	3250	3250
0	0	0	5101403	CELL PHONE	360	360	360
179595	202426	202050	5102101	GROUP INSURANCE	199150	199150	199150
0	463	0	5102104	COVID CHILD CARE	0	0	0
109615	107364	131700	5102201	RETIREMENT	130850	130850	130850
34951	34341	40101	5102301	SOCIAL SECURITY	43000	43000	43000
647	648	550	5102601	WORKERS COMPENSATION	600	600	600
801,007	857,158	908,513		Total Personnel	935,070	935,070	935,070
22	4	500	5203201	INTERPRETER	500	500	500
19110	13855	22000	5203401	COMPUTER SOFTWARE MAINT	22000	22000	22000
264	231	500	5204101	UTILITIES FOR PSAP	500	500	500
2916	2916	5000	5204310	RADIO MAINT AGREEMENT	5000	5000	5000
0	8911	15000	5204311	EQUIPMENT MAINT RADIO	15000	15000	15000
4251	2482	8000	5204312	COMPUTER MAINTENANCE	8000	8000	8000
58409	66454	64028	5205101	COUNTY ADMIN FEE	68036	68036	68036
3729	3053	4000	5205201	LIABILITY INSURANCE	4000	4000	4000
1500	1874	2160	5205303	CELL PHONE EXP	2200	2200	2200
5677	6016	4500	5205304	LINE CHARGES	5000	5000	5000
272	172	1000	5205401	NEW HIRE/RECRUITMNT COST	1000	1000	1000
3545	2344	7500	5205805	TRAINING/TRAVEL	8000	8000	8000
8461	6280	6000	5206101	SUPPLIES	8000	8000	8000
511	1336	800	5206103	UNIFORMS	800	800	800
123	123	500	5206120	DUES/SUBSCRIPTIONS	500	500	500
1093	1257	3000	5206191	VEHICLES EXPENSE	3000	3000	3000
13275	13607	15000	5208002	REPEATER RENT	15000	15000	15000
0	0	500	5208004	CONTRACTS - LEDS	500	500	500



Source: MAIN

220 - CONSOLIDATED DISPATCH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
123,158	130,915	159,988		Total Materials & Services	167,036	167,036	167,036
0	0	0	5407412	VEHICLE	35000	35000	35000
0	0	0		Total Capital	35,000	35,000	35,000
36000	36000	0	5609102	TR TO LEAVE/UNEMPL	10000	10000	10000
0	0	13179	5609112	TR TO DISPATCH EQUIP RES	50000	50000	50000
36,000	36,000	13,179		TRANSFERS	60,000	60,000	60,000
0	0	0		CONTINGENCY	230,058	230,058	230,058
960,165	1,024,073	1,081,680	100	TOTAL EXPENSE	1,427,164	1,427,164	1,427,164

220 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
1108049	1050312	1081680	TOTAL REVENUE	1427164	1427164
801007	857158	908513	TOTAL PERSONNEL	935070	935070
123158	130915	159988	TOTAL MATERIALS & SERV	167036	167036
0	0	0	TOTAL CAPITAL	35000	35000
36000	36000	13179	TOTAL TRANSFERS	60000	60000
0	0	0	TOTAL CONTINGENCY	230058	230058
0	0	0	TOTAL OTHER EXPEND	0	0
0	0	0	TOTAL DEBT SERVICE	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0
960165	1024073	1081680	TOTAL EXPENSES	1427164	1427164

