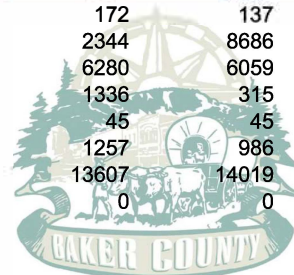


220 - CONSOLIDATED DISPATCH

2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
147882	101751	220000	3010101	BEGINNING FUND BALANCE	325000	325000	325000
0	0	19000	3303412	OCJC FUNDS ADMIN	22000	22000	22000
342028	585309	595000	3303507	9-1-1 FUNDS	595000	595000	595000
367726	433333	400000	3303802	BCCD DISPATCH/RECORD KEEP	400000	400000	400000
1632	4186	0	3404706	RECORDS REQUEST FEES	2000	2000	2000
804	1460	1000	3606101	EARNED INTEREST	1000	1000	1000
18812	0	20736	3606602	RADIO REVENUE	21774	21774	21774
171428	171428	171428	3909101	TRANSFER FR GENERAL FUND	171428	171428	171428
1,050,312	1,297,467	1,427,164		Total Revenue	1,538,202	1,538,202	1,538,202
0	0	0	5101102	DISPATCH LIEUTENANT	67420	67420	67420
43818	46534	49404	5101104	MANAGEMENT ASSISTANT	52368	52368	52368
31770	32625	33604	5101105	RECORDS MANAGER (393)	35953	35953	35953
37799	38773	44436	5101106	911 TELECOMMUNICATOR(573)	51424	51424	51424
42912	45422	47796	5101107	911 TELECOMMUNICATOR(354)	52679	52679	52679
42572	45010	47796	5101108	911 TELECOMMUNICATOR(694)	45846	45846	45846
44954	40798	40620	5101109	911 TELECOMMUNICATOR( )	47030	47030	47030
46404	46985	49230	5101110	911 TELECOMMUNICATOR(587)	53702	53702	53702
48582	48857	52679	5101111	911 TELECOMMUNICATOR(327)	49926	49926	49926
37694	40484	44616	5101112	911 TELECOMMUNICATOR(645)	50129	50129	50129
48820	49915	52679	5101115	911 TELECOMMUNICAT (599)	39072	39072	39072
7718	9643	10000	5101117	RESERVE RADIO TECH	10000	10000	10000
4076	10366	10000	5101150	TRIANING DIFFERENTIAL	10000	10000	10000
4065	30122	30000	5101201	RESERVE DISPATCHERS	30000	30000	30000
0	0	10000	5101202	SARGENT DIFFERENCE	0	0	0
31259	38582	35000	5101301	OVERTIME	35000	35000	35000
3000	3250	3250	5101402	LONGEVITY	2250	2250	2250
0	0	360	5101403	CELL PHONE	360	360	360
202426	197753	199150	5102101	GROUP INSURANCE	214500	214500	214500
29	29	0	5102102	FLEX ADMIN FEE	0	0	0
463	0	0	5102104	COVID CHILD CARE	0	0	0
0	0	0	5102105	INSURANCE-PAID LEAVE OR	2492	2492	2492
107364	117386	130850	5102201	RETIREMENT	134000	134000	134000
34341	38316	43000	5102301	SOCIAL SECURITY	48545	48545	48545
648	256	600	5102601	WORKERS COMPENSATION	900	900	900
820,714	881,106	935,070		Total Personnel	1,033,596	1,033,596	1,033,596
4	19	500	5203201	INTERPRETER	500	500	500
13855	21330	22000	5203401	COMPUTER SOFTWARE MAINT	22000	22000	22000
231	257	500	5204101	RADIO MAINT AGREEMENT	500	500	500
0	0	5000	5204310	EQUIPMENT MAINT RADIO	5000	5000	5000
8911	881	15000	5204311	COMPUTER MAINTENANCE	15000	15000	15000
2482	1823	8000	5204312	COUNTY ADMIN FEE	8000	8000	8000
66454	64028	68036	5205101	LIABILITY INSURANCE	75796	75796	75796
3053	2626	4000	5205201	CELL PHONE EXP	4000	4000	4000
1874	2061	2200	5205303	LINE CHARGES	3200	3200	3200
6016	6423	5000	5205304	NEW HIRE/RECRUITMNT COST	5000	5000	5000
172	137	1000	5205401	TRAINING/TRAVEL	3500	3500	3500
2344	8686	8000	5205805	SUPPLIES	10000	10000	10000
6280	6059	8000	5206101	UNIFORMS	8000	8000	8000
1336	315	800	5206103	DUES/SUBSCRIPTIONS	1200	1200	1200
45	45	500	5206120	VEHICLES EXPENSE	500	500	500
1257	986	3000	5206191	REPEATER RENT	3000	3000	3000
13607	14019	15000	5208002	CONTRACTS - LEDS	17000	17000	17000
0	0	500	5208004		0	0	0



Source: MAIN

**220 - CONSOLIDATED DISPATCH**

**2023-2024 BUDGET**

Created: 2023-07-13-12.56.18

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
127,921	129,695	167,036		Total Materials & Services	182,196	182,196	182,196
0	0	35000	5407412	VEHICLE	0	0	0
0	0	35,000		Total Capital	0	0	0
0	0	10000	5609102	TR TO LEAVE/UNEMPL	10000	10000	10000
0	0	50000	5609112	TR TO DISPATCH EQUIP RES	162410	162410	162410
0	0	60,000		TRANSFERS	172,410	172,410	172,410
0	0	230,058		CONTINGENCY	150,000	150,000	150,000
948,635	1,010,801	1,427,164	100	TOTAL EXPENSE	1,538,202	1,538,202	1,538,202

**220 FUND SUMMARY**

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
<b>1050312</b>	<b>1297467</b>	<b>1427164</b>	<b>1538202</b>	<b>1538202</b>	<b>1538202</b>
820714	881106	935070	1033596	1033596	1033596
127921	129695	167036	182196	182196	182196
0	0	35000	0	0	0
0	0	60000	172410	172410	172410
0	0	230058	150000	150000	150000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
948635	1010801	1427164	1538202	1538202	1538202

