

220 - CONSOLIDATED DISPATCH

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
288172	353374	308205	3010101	BEGINNING FUND BALANCE	450000	450000	450000
0	0	22000	3303412	OCJC FUNDS ADMIN	22000	22000	22000
752214	625011	595000	3303507	9-1-1 FUNDS	600000	600000	600000
400000	400000	400000	3303802	BCCD DISPATCH/RECORD KEEP	400000	400000	400000
0	0	0	3404705	AMBULANCE CONTRACT	64809	64809	64809
4166	3783	2000	3404706	RECORDS REQUEST FEES	2000	2000	2000
9140	23578	5000	3606101	EARNED INTEREST	14000	14000	14000
2500	0	0	3606314	CIS SHARK TANK GRANT	0	0	0
52	0	0	3606601	MISCELLANEOUS	0	0	0
171428	171428	171428	3909101	TRANSFER FR GENERAL FUND	171428	171428	171428
1,627,672	1,577,174	1,503,633		Total Revenue	1,724,237	1,724,237	1,724,237
34115	67976	72903	5101102	DISPATCH LIEUTENANT	81734	81734	81734
50844	52368	53940	5101104	MANAGEMENT ASSISTANT	68348	68348	68348
32625	32645	50808	5101105	RECORDS MANAGER (393)	33195	33195	33195
34220	40228	46625	5101106	911 TELECOMMUNICATOR(573)	50450	50450	50450
43323	41633	52484	5101107	911 TELECOMMUNICATOR(354)	55835	55835	55835
37738	21971	51009	5101108	911 TELECOMMUNICATOR(694)	55173	55173	55173
36338	43845	49574	5101109	911 TELECOMMUNICATOR()	53630	53630	53630
45628	23993	54204	5101110	911 TELECOMMUNICATOR(587)	58625	58625	58625
47104	22813	54204	5101111	911 TELECOMMUNICATOR(327)	47070	47070	47070
38094	23228	54204	5101112	911 TELECOMMUNICATOR(645)	48229	48229	48229
41230	33009	45690	5101115	911 TELECOMMUNICAT (599)	49440	49440	49440
11143	13647	10000	5101117	RESERVE RADIO TECH	10000	10000	10000
0	18947	0	5101130	RETRO PAY EXPENSE	0	0	0
19072	122440	10000	5101150	TRAINING DIFFERENTIAL	10000	10000	10000
0	117	0	5101151	SPECIAL TEAMS DIFF 8.5	0	0	0
19608	14165	30000	5101201	RESERVE DISPATCHERS	30000	30000	30000
52526	59942	50000	5101301	OVERTIME	75000	75000	75000
0	5973	0	5101306	PREMIUM PAY - STAFFING	0	0	0
3250	2750	4000	5101402	LONGEVITY	2500	2500	2500
178100	162260	154850	5102101	GROUP INSURANCE	226990	226990	226990
60	103	0	5102102	FLEX ADMIN FEE	0	0	0
1139	2469	2760	5102105	INSURANCE-PAID LEAVE OR	2838	2838	2838
123629	136402	146500	5102201	RETIREMENT	201495	201495	201495
40235	47244	44675	5102301	SOCIAL SECURITY	54260	54260	54260
260	257	1200	5102601	WORKERS COMPENSATION	800	800	800
890,281	990,425	1,039,630		Total Personnel	1,215,612	1,215,612	1,215,612
79	34	500	5203201	INTERPRETER	500	500	500
23025	21227	22000	5203401	COMPUTER SOFTWARE MAINT	22000	22000	22000
306	267	500	5204101	UTILITIES FOR PSAP	500	500	500
0	0	5000	5204310	RADIO MAINT AGREEMENT	5000	5000	5000
0	0	15000	5204311	EQUIPMENT MAINT RADIO	15000	15000	15000
1976	1711	8000	5204312	COMPUTER MAINTENANCE	8000	8000	8000
68037	75796	90466	5205101	COUNTY ADMIN FEE	109180	109180	109180
2221	3587	4000	5205201	LIABILITY INSURANCE	4000	4000	4000
2543	2519	3200	5205303	CELL PHONE EXP	3200	3200	3200
5628	5423	5000	5205304	LINE CHARGES	5000	5000	5000
1529	2613	3000	5205401	NEW HIRE/RECRUITMNT COST	3000	3000	3000
8403	10941	10000	5205805	TRAINING/TRAVEL	15000	15000	15000
6567	4861	8000	5206101	SUPPLIES	8000	8000	8000
1535	1306	1500	5206103	UNIFORMS	1500	1500	1500
45	85	250	5206120	DUES/SUBSCRIPTIONS	250	250	250
1451	1200	3000	5206191	VEHICLES EXPENSE	3000	3000	3000
10383	19640	20000	5208002	REPEATER RENT	25000	25000	25000
506	2001	0	5208010	WELLNESS GRANT EXPENSE	0	0	0

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134,234	153,211	199,416		Total Materials & Services	228,130	228,130	228,130
31232	0	0	5407412	VEHICLE	0	0	0
31,232	0	0		Total Capital	0	0	0
10000	10000	10000	5609102	TR TO LEAVE/UNEMPL	10000	10000	10000
50000	162410	0	5609112	TR TO DISPATCH EQUIP RES	100000	100000	100000
60,000	172,410	10,000		TRANSFERS	110,000	110,000	110,000
0	0	254587	5708001	CONTINGENCY	170495	170495	170495
0	0	254,587		CONTINGENCY	170,495	170,495	170,495
1,115,747	1,316,046	1,503,633	100	TOTAL EXPENSE	1,724,237	1,724,237	1,724,237

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
1627672	1577174	1503633	TOTAL REVENUE	1724237	1724237	1724237
890281	990425	1039630	TOTAL PERSONNEL	1215612	1215612	1215612
134234	153211	199416	TOTAL MATERIALS & SERV	228130	228130	228130
31232	0	0	TOTAL CAPITAL	0	0	0
60000	172410	10000	TOTAL TRANSFERS	110000	110000	110000
0	0	254587	TOTAL CONTINGENCY	170495	170495	170495
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
1115747	1316046	1503633	TOTAL EXPENSES	1724237	1724237	1724237

