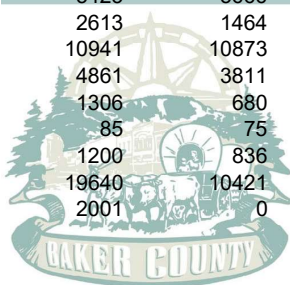


220 - CONSOLIDATED DISPATCH

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
Department:	100	NON-DEPARTMENTAL					
522282	282108	450000	3010101	BEGINNING FUND BALANCE	200000	200000	200000
0	19430	22000	3303412	OCJC FUNDS ADMIN	23000	23000	23000
466463	603670	600000	3303507	9-1-1 FUNDS	600000	600000	600000
400000	400000	400000	3303802	BCCD DISPATCH/RECORD KEEP	400000	400000	400000
0	0	64809	3404705	AMBULANCE CONTRACT	64809	64809	64809
3783	3931	2000	3404706	RECORDS REQUEST FEES	2000	2000	2000
23578	17294	14000	3606101	EARNED INTEREST	7000	7000	7000
171428	171428	171428	3909101	TRANSFER FR GENERAL FUND	171428	171428	171428
1,587,534	1,497,861	1,724,237		Total Revenue	1,468,237	1,468,237	1,468,237
67976	75580	81734	5101102	DISPATCH LIEUTENANT	88397	88397	88397
52368	60616	68348	5101104	MANAGEMENT ASSISTANT	77613	77613	77613
32645	31640	33195	5101105	RECORDS MANAGER (393)	36985	36985	36985
40228	42505	50450	5101106	911 TELECOMMUNICATOR(573)	54551	54551	54551
38832	44750	55835	5101107	911 TELECOMMUNICATOR(354)	57516	57516	57516
21971	44178	55173	5101108	911 TELECOMMUNICATOR(694)	57516	57516	57516
43845	37540	53630	5101109	911 TELECOMMUNICATOR()	49270	49270	49270
23993	53468	58625	5101110	911 TELECOMMUNICATOR(587)	57516	57516	57516
20621	30226	47070	5101111	911 TELECOMMUNICATOR(327)	50916	50916	50916
23228	12300	48229	5101112	911 TELECOMMUNICATOR(645)	49071	49071	49071
30208	40011	49440	5101115	911 TELECOMMUNICAT (599)	53466	53466	53466
13647	15167	10000	5101117	RESERVE RADIO TECH	12000	12000	12000
18947	0	0	5101130	RETRO PAY EXPENSE	0	0	0
122440	27940	10000	5101150	TRIANING DIFFERENTIAL	0	0	0
117	0	0	5101151	SPECIAL TEAMS DIFF 8.5	0	0	0
14165	15374	30000	5101201	RESERVE DISPATCHERS	30000	30000	30000
59464	90006	75000	5101301	OVERTIME	75000	75000	75000
5563	19370	0	5101306	PREMIUM PAY - STAFFING	0	0	0
2750	2400	2500	5101402	LONGEVITY	2800	2800	2800
161754	136088	226990	5102101	GROUP INSURANCE	167450	167450	167450
103	149	0	5102102	FLEX ADMIN FEE	0	0	0
2434	2502	2838	5102105	INSURANCE-PAID LEAVE OR	3011	3011	3011
135669	143700	201495	5102201	RETIREMENT	217687	217687	217687
46584	47875	54260	5102301	SOCIAL SECURITY	57576	57576	57576
253	905	800	5102601	WORKERS COMPENSATION	1000	1000	1000
979,805	974,290	1,215,612		Total Personnel	1,199,341	1,199,341	1,199,341
34	14	500	5203201	INTERPRETER	500	500	500
21227	20623	22000	5203401	COMPUTER SOFTWARE MAINT	30000	30000	30000
267	241	500	5204101	UTILITIES FOR PSAP	500	500	500
0	0	5000	5204310	RADIO MAINT AGREEMENT	6000	6000	6000
0	1733	15000	5204311	EQUIPMENT MAINT RADIO	15000	15000	15000
1711	2443	8000	5204312	COMPUTER MAINTENANCE	8000	8000	8000
75796	0	109180	5205101	COUNTY ADMIN FEE	80277	80277	80277
3587	2697	4000	5205201	LIABILITY INSURANCE	2500	2500	2500
2519	5910	3200	5205303	CELL PHONE EXP	3200	3200	3200
5423	5666	5000	5205304	LINE CHARGES	0	0	0
2613	1464	3000	5205401	NEW HIRE/RECRUITMNT COST	3000	3000	3000
10941	10873	15000	5205805	TRAINING/TRAVEL	15000	15000	15000
4861	3811	8000	5206101	SUPPLIES	8000	8000	8000
1306	680	1500	5206103	UNIFORMS	1500	1500	1500
85	75	250	5206120	DUES/SUBSCRIPTIONS	250	250	250
1200	836	3000	5206191	VEHICLES EXPENSE	3000	3000	3000
19640	10421	25000	5208002	REPEATER RENT	27000	27000	27000
2001	0	0	5208010	WELLNESS GRANT EXPENSE	0	0	0



220 - CONSOLIDATED DISPATCH

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
153,211	67,487	228,130		Total Materials & Services	203,727	203,727	203,727
10000	10000	10000	5609102	TR TO LEAVE/UNEMPL	10000	10000	10000
162410	0	100000	5609112	TR TO DISPATCH EQUIP RES	0	0	0
172,410	10,000	110,000		TRANSFERS	10,000	10,000	10,000
0	0	170495	5708001	CONTINGENCY	55169	55169	55169
0	0	170,495		CONTINGENCY	55,169	55,169	55,169
1,305,426	1,051,777	1,724,237	100	TOTAL EXPENSE	1,468,237	1,468,237	1,468,237

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FUND SUMMARY

2023-2024	2024-2025	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1587534	1497861	1724237	TOTAL REVENUE	1468237	1468237	1468237
979805	974290	1215612	TOTAL PERSONNEL	1199341	1199341	1199341
153211	67487	228130	TOTAL MATERIALS & SERV	203727	203727	203727
0	0	0	TOTAL CAPITAL	0	0	0
172410	10000	110000	TOTAL TRANSFERS	10000	10000	10000
0	0	170495	TOTAL CONTINGENCY	55169	55169	55169
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
1305426	1051777	1724237	TOTAL EXPENSES	1468237	1468237	1468237



Source: MAIN