

220 - CONSOLIDATED DISPATCH

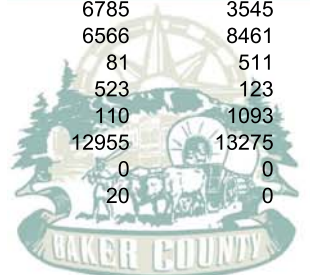
2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					

Department: 100 NON-DEPARTMENTAL

0	0	0		Total Capital	0	0	0
161724	155657	225000	3010101	BEGINNING FUND BALANCE	170000	170000	170000
329274	356927	345000	3303507	9-1-1 FUNDS	320000	320000	320000
403122	404146	400000	3303802	BCCD DISPATCH/RECORD KEEP	400000	400000	400000
2461	1975	900	3606101	EARNED INTEREST	500	500	500
17064	17916	18812	3606602	RADIO REVENUE	19752	19752	19752
171428	171428	171428	3909101	TRANSFER FR GENERAL FUND	171428	171428	171428
1,085,073	1,108,049	1,161,140		Total Revenue	1,081,680	1,081,680	1,081,680
45113	42864	47028	5101104	MANAGEMENT ASSISTANT	47964	47964	47964
30300	28496	32146	5101105	RECORDS MANAGER (393)	32623	32623	32623
45592	33993	37956	5101106	911 TELECOMMUNICATOR(573)	41094	41094	41094
35156	35975	42864	5101107	911 TELECOMMUNICATOR(354)	46404	46404	46404
36390	35574	42530	5101108	911 TELECOMMUNICATOR(694)	46036	46036	46036
41292	41875	46404	5101109	911 TELECOMMUNICATOR( )	47796	47796	47796
42468	40892	46404	5101110	911 TELECOMMUNICATOR(587)	47796	47796	47796
46812	44221	49656	5101111	911 TELECOMMUNICATOR(327)	51144	51144	51144
38608	33464	38112	5101112	911 TELECOMMUNICATOR(645)	41261	41261	41261
46812	43591	49656	5101115	911 TELECOMMUNICAT (599)	51144	51144	51144
13045	4518	10000	5101117	RESERVE RADIO TECH	10000	10000	10000
0	27963	0	5101125	COVID-19	0	0	0
0	8510	0	5101130	RETRO PAY EXPENSE	0	0	0
9705	18842	25000	5101201	RESERVE DISPATCHERS	25000	25000	25000
0	0	7500	5101202	SARGENT DIFFERENCE	7600	7600	7600
52144	31921	35000	5101301	OVERTIME	35000	35000	35000
2750	3500	3000	5101402	LONGEVITY	3250	3250	3250
154651	179595	201800	5102101	GROUP INSURANCE	202050	202050	202050
92792	109615	121100	5102201	RETIREMENT	131700	131700	131700
35954	34951	38522	5102301	SOCIAL SECURITY	40101	40101	40101
895	647	1300	5102601	WORKERS COMPENSATION	550	550	550
770,479	801,007	875,978		Total Personnel	908,513	908,513	908,513
0	22	100	5203201	INTERPRETER	500	500	500
15620	19110	15000	5203401	COMPUTER SOFTWARE MAINT	22000	22000	22000
251	264	500	5204101	UTILITIES FOR PSAP	500	500	500
0	2916	5000	5204310	RADIO MAINT AGREEMENT	5000	5000	5000
2187	0	29000	5204311	EQUIPMENT MAINT RADIO	15000	15000	15000
3486	4251	8000	5204312	COMPUTER MAINTENANCE	8000	8000	8000
67450	58409	66454	5205101	COUNTY ADMIN FEE	64028	64028	64028
2574	3729	4000	5205201	LIABILITY INSURANCE	4000	4000	4000
1440	1500	1500	5205303	CELL PHONE EXP	2160	2160	2160
5237	5677	4500	5205304	LINE CHARGES	4500	4500	4500
500	272	1000	5205401	NEW HIRE/RECRUITMNT COST	1000	1000	1000
6785	3545	6500	5205805	TRAINING/TRAVEL	7500	7500	7500
6566	8461	6000	5206101	SUPPLIES	6000	6000	6000
81	511	800	5206103	UNIFORMS	800	800	800
523	123	500	5206120	DUES/SUBSCRIPTIONS	500	500	500
110	1093	1000	5206191	VEHICLES EXPENSE	3000	3000	3000
12955	13275	15000	5208002	REPEATER RENT	15000	15000	15000
0	0	500	5208004	CONTRACTS - LEDS	500	500	500
20	0	0	5208609	FINANCE CHARGE	0	0	0



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2018-2019	2019-2020	ADOPTED					
125,785	123,158	165,354		Total Materials & Services	159,988	159,988	159,988
0	0	0		Total Capital	0	0	0
33153	36000	0	5609102	TR TO LEAVE/UNEMPL	0	0	0
0	0	0	5609112	TR TO DISPATCH EQUIP RES	13179	13179	13179
33,153	36,000	0		TRANSFERS	13,179	13,179	13,179
0	0	119,808		CONTINGENCY	0	0	0
929,417	960,165	1,161,140	100	TOTAL EXPENSE	1,081,680	1,081,680	1,081,680

220 FUND SUMMARY

2018-2019	2019-2020	ADOPTED	PROPOSED	APPROVED	ADOPTED
<b>1085073</b>	<b>1108049</b>	<b>1161140</b>	<b>1081680</b>	<b>1081680</b>	<b>1081680</b>
770479	801007	875978	908513	908513	908513
125785	123158	165354	159988	159988	159988
0	0	0	0	0	0
33153	36000	0	13179	13179	13179
0	0	119808	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
929417	960165	1161140	1081680	1081680	1081680

