



Central Dispatch
Board Adopted Budget for the Fiscal Year October 1, 2023 - September 30, 2024
Adopted July 17, 2023

| | Actual 2021-2022 | Original Budget 2022-2023 | Revised Budget 2022-2023 | Estimated 2022-2023 | FY 2023-2024 |
|---|---------------------|---------------------------------|--------------------------------|------------------------|---------------------|
| Total Available Funds | \$ 993,566 | \$ 1,597,225 | \$ 1,136,993 | \$ 1,136,993 | \$ 1,146,252 |
| In Capital Equipment Set-aside | \$ (156,882) | \$ (196,882) | \$ (196,882) | \$ (196,882) | \$ (236,882) |
| Available for Operations | \$ 836,684 | \$ 1,400,343 | \$ 940,111 | \$ 940,111 | \$ 909,370 |
| <u>Revenues</u> | | | | | |
| Intra/Intergovernmental | \$ 1,403,916 | \$ 1,509,254 | \$ 1,509,254 | \$ 1,509,254 | \$ 1,509,254 |
| Increase County | \$ - | \$ - | \$ - | \$ - | \$ 30,179 |
| Increase City | \$ - | \$ - | \$ - | \$ - | \$ 30,179 |
| Other Revenue | \$ 3,250 | \$ - | \$ - | \$ 1,680 | \$ - |
| Interest | \$ 5,858 | \$ - | \$ - | \$ 30,000 | \$ 15,000 |
| Total Revenues | \$ 1,413,024 | \$ 1,509,254 | \$ 1,509,254 | \$ 1,540,934 | \$ 1,584,612 |
| Total Available | \$ 2,249,708 | \$ 2,909,597 | \$ 2,449,365 | \$ 2,481,045 | \$ 2,493,982 |
| <u>Expenditures</u> | | | | | |
| <u>Operating</u> | | | | | |
| Dispatch Salaries, Other Pay and Benefits | \$ 1,088,118 | \$ 1,376,152 | \$ 1,376,152 | \$ 1,263,453 | \$ 1,449,604 |
| Dispatch Operations | \$ 181,479 | \$ 245,343 | \$ 245,343 | \$ 245,343 | \$ 263,127 |
| Contingency-Special | \$ - | \$ 22,879 | \$ 22,879 | \$ 22,879 | \$ 22,879 |
| Transfer to Projects | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| Subtotal Operating | \$ 1,309,597 | \$ 1,684,374 | \$ 1,684,374 | \$ 1,571,675 | \$ 1,775,610 |
| Available Operating | \$ 940,111 | \$ 1,225,223 | \$ 764,991 | \$ 909,370 | \$ 718,372 |
| Available for Projects | \$ 156,882 | \$ 196,882 | \$ 196,882 | \$ 196,882 | \$ 236,882 |
| Transfers In | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| Expenditures | \$ - | \$ - | \$ - | \$ - | \$ - |
| Projected at Year End | \$ 196,882 | \$ 236,882 | \$ 236,882 | \$ 236,882 | \$ 276,882 |

1,136,993 1,462,105 1,001,873 1,146,252 995,254

Current Personnel Allocation

1 director, 1 assistant director, 2 supervisors, 4 Communication Specialists and 9 telecommunicators positions authorized

Full Time Positions can be filled with Part Time Employees

Includes 4% adjustment to pay

Includes continuation of EMD Q+ purchased with ARP funds \$17,784

Salary to be amended to match any changes made to County salaries after the adoption date of this budget to be funded from unallocated funds.