



**Central Dispatch
Budget Worksheet for Fy 2016**

	Actual 2013-2014	Original Budget 2014-2015	Revised Budget 2014-2015	Estimated 2014-2015	Budget 2015-2016
Available Funds	\$ 303,372	\$ 210,516	\$ 269,622	\$ 269,622	\$ 228,294
<u>Revenues</u>					
Intra/Intergovernmental	\$ 1,239,641	\$ 932,466	\$ 932,466	\$ 932,466	\$ 932,466
Other Revenues	\$ 193	\$ -	\$ -	\$ -	\$ -
Interest	\$ 87	\$ -	\$ -	\$ -	\$ -
Total Revenues	<u>\$ 1,239,921</u>	<u>\$ 932,466</u>	<u>\$ 932,466</u>	<u>\$ 932,466</u>	<u>\$ 932,466</u>
Total Available	\$ 1,543,293	\$ 1,142,982	\$ 1,202,088	\$ 1,202,088	\$ 1,160,760
<u>Expenditures</u>					
Dispatch Salaries, Other Pay and Benefits	\$ 713,619	\$ 890,942	\$ 890,942	\$ 751,802	\$ 931,266
Allowance for increase in Benefits Cost					\$ -
Dispatch Operations	\$ 133,808	\$ 149,513	\$ 149,513	\$ 149,513	\$ 166,123
Contingency-Special		\$ 16,213	\$ 16,213	\$ -	\$ 16,213
Capital Equipment	\$ 426,244	\$ 32,479	\$ 32,479	\$ 32,479	\$ -
Set-aside for console replacement		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total Expenditures	<u>\$ 1,273,671</u>	<u>\$ 1,129,147</u>	<u>\$ 1,129,147</u>	<u>\$ 973,794</u>	<u>\$ 1,153,602</u>
<u>Available</u>	<u>\$ 269,622</u>	<u>\$ 13,835</u>	<u>\$ 72,941</u>	<u>\$ 228,294</u>	<u>\$ 7,158</u>

1 director, 1 assistant director, 2 supervisors and 12 telecommunicators positions authorized