

Dispatch Budget Spreadsheet 2022

Central Dispatch Budget			2021	2021	2021	2021	2021	2022	2022	2022	2022	2022
Major Category	Account Number	Minor Category	Public Safety	E911 Funds Total	Total Proposed	Proposed change	Incr./Decr.	Public Safety LIT	E911 Funds Total	Total Proposed	Proposed change	Incr./Decr.
Personnel Services	51110	Salaries and Wages	1,049,887.00	720,000.00	\$1,769,887.57	\$252,592.45	increase	1,421,361.69	700,000.00	2,121,361.69	351,474.12	increase
	51130	salaries and Wages Overtime	120,000.00	<i>above is city interlocal</i>	120,000.00	-77,648.88	decrease	197,000.00	<i>above is city interlocal</i>	197,000.00	77,000.00	increase
	51210	FICA	144,576.00		144,576.00	13,382.78	increase	162,284.17		162,284.17	17,708.17	increase
	51220	PERF	268,364.00		\$268,364.00	\$24,841.95	increase	301,233.36		301,233.36	32,869.36	increase
	51230	Health and Life nsurance	\$542,412.00		\$542,412.00	\$57,096.00	increase	615,000.00		615,000.00	72,588.00	increase
<b>Total Personnel Services</b>			<b>\$2,125,239.00</b>	<b>\$720,000.00</b>	<b>\$2,845,239.57</b>	<b>\$270,264.30</b>	<b>increase</b>	<b>2,696,879.22</b>	<b>\$700,000.00</b>	<b>\$3,396,879.22</b>	<b>\$551,639.65</b>	<b>increase</b>
Supplies								0.00			0	
	52110	Office Supplies	700.00		\$700.00	\$0.00		700.00		\$700.00	\$0.00	
	52210	Institutional Supplies	3,000.00		\$3,000.00	\$1,000.00	increase	2,000.00		\$2,000.00	-\$1,000.00	decrease
	52310	Building Materials and Supplies	2,000.00		\$2,000.00	\$1,000.00	increase	700.00		\$700.00	-\$1,300.00	decrease
	52340	Other Repairs and Maintenance	1,000.00		\$1,000.00	\$0.00		1,000.00		\$1,000.00	\$0.00	
	52420	Other Supplies	33,000.00		\$33,000.00	\$0.00		20,000.00		\$20,000.00	-\$13,000.00	decrease
<b>Total Supplies</b>			<b>\$39,700.00</b>	<b>\$0.00</b>	<b>\$39,700.00</b>	<b>\$2,000.00</b>	<b>increase</b>	<b>24,400.00</b>	<b>\$0.00</b>	<b>\$24,400.00</b>	<b>-\$15,300.00</b>	<b>decrease</b>
Other Services and Charges											0	
	53140	Exterminator Services	550.00		\$550.00	-\$200.00	decrease	750.00		\$750.00	\$200.00	increase
	53150	Communications Contract		575,000.00	\$575,000.00	-\$45,000.00	decrease		620,000.00	\$620,000.00	\$45,000.00	increase
	53160	Instruction		20,000.00	\$20,000.00	\$5,000.00	increase		25,000.00	\$25,000.00	\$5,000.00	increase
	53210	Telephone	\$3,500.00		\$3,500.00	\$0.00		2,600.00		\$2,600.00	-\$900.00	decrease
	<b>53410</b>	Liability/Casualty Premiums	\$14,000.00		\$14,000.00	\$3,000.00	increase	15,000.00		\$15,000.00	\$1,000.00	increase
	53510	Electrical Services	\$35,000.00		\$35,000.00	-\$5,000.00	decrease	36,500.00		\$36,500.00	\$1,500.00	increase
	<b>53530</b>	Water and Sewer	\$1,500.00		\$1,500.00	\$0.00		1,200.00		\$1,200.00	-\$300.00	decrease
	<b>53610</b>	Building Repairs	\$20,000.00		\$20,000.00	\$5,000.00	increase	29,000.00		\$29,000.00	\$9,000.00	increase
	<b>53630</b>	Machinery and Equipment Repairs	\$6,000.00		\$6,000.00	\$0.00		6,000.00		\$6,000.00	\$0.00	
	53650	Other Repairs and Maintenance			\$0.00	\$0.00	increase			\$0.00	\$0.00	
	<b>53990</b>	Other Services and Charges	\$2,000.00		\$2,000.00	-\$1,000.00	increase	4,000.00		\$4,000.00	\$2,000.00	increase
<b>Total Other Services and Charges</b>			<b>\$82,550.00</b>	<b>\$595,000.00</b>	<b>\$677,550.00</b>	<b>-\$38,200.00</b>	<b>decrease</b>	<b>\$95,050.00</b>	<b>\$645,000.00</b>	<b>\$740,050.00</b>	<b>\$62,500.00</b>	<b>increase</b>
City Interlocal	1222.31065.000.0000	City Interlocal		<b>\$720,000.00</b>					<b>\$700,000.00</b>			
				<i>applied in salaries</i>					<i>applied in salaries</i>			
Capital Outlays	54510	Other Capital Outlays		50,000.00	50,000.00	(250,000.00)	decrease	97,600.00		97,600.00	47,600.00	increase
<b>Total Capital Outlays</b>			<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>-\$250,000.00</b>	<b>decrease</b>	<b>\$97,600.00</b>	<b>\$0.00</b>	<b>\$97,600.00</b>	<b>\$47,600.00</b>	<b>increase</b>
<b>Total Budget</b>			<b>\$2,247,489.00</b>	<b>\$1,365,000.00</b>	<b>\$3,612,489.57</b>	<b>-\$15,935.70</b>	<b>decrease</b>	<b>\$2,913,929.22</b>	<b>\$1,345,000.00</b>	<b>\$4,258,929.22</b>	<b>\$646,439.65</b>	<b>increase</b>