



**WEBER AREA DISPATCH 911  
AND  
EMERGENCY SERVICES DISTRICT**

**Weber Area Dispatch 911 and Emergency Services District  
2017 Final Budget Detail**

51000-52025	Salaries and Benefits	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested
A	Salaries (76 employees)	\$3,107,147	\$3,232,234	\$3,460,462	\$3,316,391	\$3,565,511
B	Health Insurance	\$819,553	\$870,988	\$925,430	\$848,580	\$952,922
C	Unemployment Insurance	\$17,413	\$18,268	\$19,563	\$19,728	\$20,013
D	Retirement	\$576,398	\$636,021	\$678,932	\$630,737	\$704,619
E	FICA	\$237,697	\$247,266	\$264,725	\$250,536	\$272,762
F	Workers Comp	\$8,800	\$5,300	\$5,300	\$4,602	\$5,000
H	Car Allowance	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
		<b>\$4,772,608</b>	<b>\$5,013,877</b>	<b>\$5,358,012</b>	<b>\$5,074,174</b>	<b>\$5,524,427</b>

16/17 Comparison	Difference
\$105,049	3.04%
\$27,492	2.97%
\$450	2.30%
\$25,687	3.78%
\$8,037	3.04%
-\$300	-5.66%
\$0	0.00%
<b>\$166,415</b>	<b>3.11%</b>

59-4257-550000	Training and Travel	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested
A	Professional Conferences	\$6,400	\$8,500	\$9,000	\$5,564	\$9,000
B	BCI TAC Conference	\$1,500	\$2,100	\$800	\$475	\$2,100
C	CAD & Phone Users Conference	\$4,925	\$0	\$0	\$0	\$4,295
D	Lodging	\$800	\$800	\$800	\$258	\$800
E	Mileage	\$3,400	\$2,500	\$2,500	\$1,911	\$2,000
F	Per Diem	\$750	\$750	\$750	\$799	\$750
G	Travel Transportation (airfare, etc)	\$750	\$750	\$750	\$492	\$750
H	IAEMD Cert. Course	\$3,500	\$3,500	\$4,200	\$2,790	\$3,650
I	IAEMD Recertifications	\$2,000	\$1,700	\$1,600	\$1,365	\$1,600
J	Utah EMD Cert/Re-Certs	\$1,400	\$1,400	\$1,575	\$1,215	\$1,500
K	CPR Certifications	\$1,200	\$800	\$275	\$362	\$185
L	Course Update Materials	\$100	\$100	\$275	\$0	\$200
M	Dispatcher In-Service Training	\$4,000	\$4,000	\$4,000	\$2,099	\$4,000
N	Car Rentals for New Hire Geo To	\$300	\$400	\$400	\$175	\$200
O	Trainers Course (CTO, etc.)	\$800	\$1,500	\$300	\$60	\$900
P	Supervisory / Specialist Training	\$2,000	\$2,000	\$2,500	\$90	\$2,000
Q	Management Training	\$1,500	\$1,500	\$1,500	\$1,898	\$1,500
R	Technical Courses	\$2,500	\$3,000	\$3,000	\$2,790	\$5,000
S	Training Video/Audio Tapes	\$250	\$250	\$250	\$100	\$250
T	Trainer Training Materials/Aids	\$250	\$250	\$250	\$55	\$250
U	Notary Test/Renewal	\$75	\$75	\$0	\$125	\$150
V	Tuition Assistance	\$22,200	\$22,200	\$14,600	\$0	\$5,000
		<b>\$60,600</b>	<b>\$58,075</b>	<b>\$49,325</b>	<b>\$22,623</b>	<b>\$46,080</b>

16/17 Comparison	Difference
\$0	0.00%
\$1,300	162.50%
\$4,295	100.00%
\$0	0.00%
-\$500	-20.00%
\$0	0.00%
\$0	0.00%
\$0	0.00%
-\$550	-13.10%
\$0	0.00%
-\$75	-4.76%
-\$90	-32.73%
-\$75	-27.27%
\$0	0.00%
-\$200	-50.00%
\$600	200.00%
-\$500	-20.00%
\$0	0.00%
\$2,000	66.67%
\$0	0.00%
\$0	0.00%
\$150	100.00%
-\$9,600	-65.75%
<b>-\$3,245</b>	<b>-6.58%</b>



# Weber Area Dispatch 911 and Emergency Services District

## 2017 Final Budget Detail

**WEBER AREA DISPATCH 911  
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59-4257-621000	Subscriptions/Memberships	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested	16/17 Comparison	Difference
A	APCO Memberships	\$562	\$460	\$368	\$368	\$460	\$92	25.00%
B	NENA Memberships	\$274	\$274	\$274	\$137	\$274	\$0	0.00%
C	Personnel Evaluation System	\$0	\$250	\$0	\$0	\$250	\$250	100.00%
D	Cross Directory	\$350	\$350	\$350	\$350	\$360	\$10	2.86%
E	Street Map Guides	\$130	\$130	\$130	\$0	\$0	-\$130	-100.00%
F	Management Publications	\$225	\$225	\$225	\$316	\$225	\$0	0.00%
G	Professional Development Mbr	\$900	\$900	\$900	\$348	\$900	\$0	0.00%
		<b>\$2,431</b>	<b>\$2,589</b>	<b>\$2,247</b>	<b>\$1,519</b>	<b>\$2,469</b>	<b>\$222</b>	<b>9.88%</b>

59-4257-622000	Advertisement	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested	16/17 Comparison	Difference
A	Public Notices/District	\$250	\$200	\$125	\$45	\$125	\$0	0.00%
B	Job Advertisements	\$1,750	\$1,750	\$1,825	\$2,605	\$1,825	\$0	0.00%
		<b>\$2,000</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$2,650</b>	<b>\$1,950</b>	<b>\$0</b>	<b>0.00%</b>

59-4257-555000	Business Expenses	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested	16/17 Comparison	Difference
A	Board/Business Meetings	\$1,400	\$1,400	\$2,000	\$2,196	\$2,000	\$0	0.00%
B	Business Lunches	\$600	\$1,300	\$1,750	\$1,466	\$1,750	\$0	0.00%
C	Staff Meetings	\$250	\$250	\$250	\$247	\$250	\$0	0.00%
D	Training Lunches	\$900	\$900	\$900	\$519	\$800	-\$100	-11.11%
E	Center Training Breaks	\$400	\$400	\$800	\$525	\$800	\$0	0.00%
F	Center Special Events	\$550	\$550	\$550	\$2,284	\$1,500	\$950	172.73%
G	Annual Awards Banquet	\$3,500	\$3,500	\$3,500	\$3,713	\$4,000	\$500	14.29%
H	Spvr/Spclst/Mgmt Annual Semina	\$300	\$300	\$300	\$132	\$300	\$0	0.00%
I	Dispatcher II Annual Seminar	\$300	\$300	\$300	\$0	\$300	\$0	0.00%
J	Agency Relations	\$2,500	\$2,500	\$3,500	\$3,579	\$3,500	\$0	0.00%
		<b>\$10,700</b>	<b>\$11,400</b>	<b>\$13,850</b>	<b>\$14,661</b>	<b>\$15,200</b>	<b>\$1,350</b>	<b>9.75%</b>

59-4257-620000	Office Expense & Supplies	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested	16/17 Comparison	Difference
A	Franklin Planners	\$300	\$125	\$0	\$0	\$0	\$0	0.00%
B	General Office Supplies	\$6,000	\$5,500	\$5,500	\$4,645	\$5,500	\$0	0.00%
C	Postage & Shipping	\$200	\$250	\$250	\$362	\$250	\$0	0.00%
D	Copier Usage Charges	\$950	\$950	\$850	\$545	\$950	\$100	11.76%
E	Printing	\$1,075	\$1,000	\$1,000	\$916	\$1,000	\$0	0.00%
F	Computer Peripherals	\$1,500	\$1,500	\$1,500	\$1,281	\$1,500	\$0	0.00%
G	Notary bond/stamp	\$75	\$75	\$0	\$45	\$150	\$150	100.00%
		<b>\$10,100</b>	<b>\$9,400</b>	<b>\$9,100</b>	<b>\$7,794</b>	<b>\$9,350</b>	<b>\$250</b>	<b>2.75%</b>





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59-4257-624100	Promotions	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested	16/17 Comparison	Difference
A	Public Education Promos	\$1,400	\$2,000	\$2,500	\$2,441	\$2,500	\$0	0.00%
B	Public Education	\$400	\$500	\$1,400	\$1,044	\$1,000	-\$400	-28.57%
		<b>\$1,800</b>	<b>\$2,500</b>	<b>\$3,900</b>	<b>\$3,485</b>	<b>\$3,500</b>	<b>-\$400</b>	<b>-10.26%</b>

  

59-4257-628000	Telephone	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested	16/17 Comparison	Difference
A	Cell Phones/Pagers	\$6,300	\$6,360	\$5,040	\$5,040	\$5,040	\$0	0.00%
B	Language Line Services	\$5,000	\$5,000	\$5,000	\$5,836	\$6,000	\$1,000	20.00%
C	911 Telephone	\$300,000	\$260,000	\$260,000	\$234,459	\$260,000	\$0	0.00%
D	Reg Telephone	\$10,000	\$7,500	\$6,500	\$5,557	\$6,000	-\$500	-7.69%
E	Long Distance	\$3,500	\$3,000	\$3,000	\$3,385	\$3,500	\$500	16.67%
	<i>Maintenance lines (911 system)</i>	\$0	\$0	\$0	\$0	\$0	\$0	
	<i>C.L. 9-1-1 Non-Warranty Maint</i>	\$1,000	\$0	\$0	\$0	\$0	\$0	
F	Radio Control Circuits	\$25,000	\$25,000	\$25,000	\$24,520	\$25,000	-\$500	-1.96%
G	Satellite Phones	\$1,000	\$1,000	\$600	\$600	\$600	\$0	0.00%
H	Emergency Cell Phones	\$350	\$350	\$300	\$268	\$300	\$0	0.00%
I	IT Staff Internet Reimbursements	\$480	\$720	\$240	\$240	\$240	\$0	0.00%
J	Air Card charges	\$1,200	\$1,450	\$1,920	\$1,442	\$1,500	-\$420	-21.88%
K	Intrado Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
L	Center Connectivity	\$9,000	\$9,000	\$9,000	\$0	\$6,000	-\$3,000	-33.33%
		<b>\$362,830</b>	<b>\$319,380</b>	<b>\$317,100</b>	<b>\$281,347</b>	<b>\$314,180</b>	<b>-\$2,920</b>	<b>-0.92%</b>

  

59-4257-626000	Building Maintenance	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested	16/17 Comparison	Difference
A	Repairs	\$200	\$200	\$200	\$0	\$200	\$0	0.00%
B	Lease	\$116,130	\$118,380	\$116,130	\$116,130	\$94,065	-\$22,065	-19.00%
C	Linen Service	\$750	\$700	\$700	\$652	\$750	\$50	7.14%
D	Breakroom/Cleaning Supplies	\$1,750	\$1,600	\$1,200	\$952	\$1,200	\$0	0.00%
E	Emergency Supplies	\$800	\$800	\$800	\$0	\$500	-\$300	-37.50%
F	Rent	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$119,630</b>	<b>\$121,680</b>	<b>\$119,030</b>	<b>\$117,734</b>	<b>\$96,715</b>	<b>-\$22,315</b>	<b>-18.75%</b>

\*new\*





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59-4257-625000	Equipment Maintenance	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested
A	Logging Recorder Maintenance	\$8,985	\$8,985	\$8,985	\$2,633	\$7,900
B	CAD Software Support	\$195,000	\$195,000	\$50,000	\$0	\$0
C	RMS Software Support	\$180,000	\$184,000	\$50,000	\$49,980	\$64,000
D	CAD/RMS Server Support	\$11,500	\$9,000	\$6,100	\$4,806	\$5,000
E	Off-Site Storage for Backups	\$1,470	\$1,400	\$1,400	\$1,375	\$1,500
F	Printer Maintenance	\$2,000	\$1,500	\$2,200	\$843	\$2,000
G	Headset Maintenance	\$1,000	\$500	\$500	\$0	\$0
H	Earmolds/Earpiece Cushions	\$1,200	\$1,200	\$1,200	\$1,187	\$1,500
I	Dispatch Server maintenance	\$4,400	\$4,400	\$2,000	\$0	\$600
J	Security Appliance Maintenance	\$0	\$0	\$0	\$0	\$0
K	Radio Maintenance	\$10,000	\$10,000	\$10,500	\$12,851	\$10,500
L	Priority Dispatch Maintenance	\$10,250	\$10,250	\$11,845	\$11,008	\$13,275
M	Watson Console Maintenance	\$2,000	\$5,000	\$4,000	\$200	\$1,500
N	Payroll system support	\$600	\$600	\$700	\$596	\$700
O	NAP Maintenance (core eq)	\$7,000	\$6,000	\$5,000	\$4,866	\$2,000
P	Frequency Coordinations	\$0	\$0	\$0	\$0	\$0
Q	BCI Interface - UCJIS Web Stand	\$10,000	\$10,000	\$10,000	\$0	\$0
R	WAN Connectivity	\$4,020	\$4,100	\$4,100	\$1,865	\$0
S	TTY-Pass_E	\$5,150	\$5,000	\$5,000	\$5,000	\$5,000
T	Misc Equipment Repairs	\$750	\$1,000	\$1,500	\$1,502	\$1,500
U	Copier Lease	\$2,375	\$2,375	\$2,375	\$0	\$3,000
V	Transmitter & Alerting Maint.	\$12,200	\$12,200	\$12,200	\$3,600	\$5,000
W	First In Maintenance	\$60,928	\$60,928	\$63,975	\$60,928	\$80,600
		<b>\$530,828</b>	<b>\$533,438</b>	<b>\$253,580</b>	<b>\$163,241</b>	<b>\$205,575</b>

16/17 Comparison	Difference
-\$1,085	-12.08%
-\$50,000	-100.00%
\$14,000	28.00%
-\$1,100	-18.03%
\$100	7.14%
-\$200	-9.09%
-\$500	-100.00%
\$300	25.00%
-\$1,400	-70.00%
\$0	0.00%
\$0	0.00%
\$1,430	12.07%
-\$2,500	-62.50%
\$0	0.00%
-\$3,000	-60.00%
\$0	0.00%
-\$10,000	-100.00%
-\$4,100	-100.00%
\$0	0.00%
\$0	0.00%
\$625	26.32%
-\$7,200	-59.02%
\$16,625	25.99%
<b>-\$48,005</b>	<b>-18.93%</b>

59-4257-652000	Line Charges	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested
A	Cable Internet	\$1,700	\$1,900	\$2,000	\$2,010	\$2,000
B	DSL Internet	\$1,000	\$1,000	\$0	\$0	\$0
C	T-1 Lines - First In/UCAN	\$6,350	\$6,700	\$6,700	\$6,342	\$6,700
		<b>\$9,050</b>	<b>\$9,600</b>	<b>\$8,700</b>	<b>\$8,352</b>	<b>\$8,700</b>

16/17 Comparison	Difference
\$0	0.00%
\$0	0.00%
\$0	0.00%
<b>\$0</b>	<b>0.00%</b>

59-4257-654000	Service Fees	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested
A	Holiday Gift for Employees	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
B	Employee Awards/Incentives	\$5,200	\$5,200	\$5,400	\$6,566	\$6,000
C	Health Incentives/Loan Program	N/A	N/A	\$7,600	\$850	\$31,000*
D	Shipping Expenses	\$350	\$200	\$0	\$0	\$0
	Antiviral vaccine (Pan Flu)	\$0	\$0	\$0	\$0	\$0
		<b>\$9,250</b>	<b>\$9,100</b>	<b>\$16,700</b>	<b>\$11,116</b>	<b>\$40,700</b>

16/17 Comparison	Difference
\$0	0.00%
\$600	11.11%
\$23,400	307.89%
<b>\$24,000</b>	<b>143.71%</b>





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59-4257-670000	Contracted Services	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested
A	Drug Screens	\$400	\$400	\$400	\$400	\$400
B	Accounting/Legal/HR	\$60,638	\$57,750	\$59,194	\$57,750	\$57,750
C	Insurance	\$25,895	\$25,895	\$27,000	\$27,496	\$28,000
D	Audit	\$7,500	\$6,000	\$5,200	\$5,280	\$5,500
E	Lobbyist	\$5,040	\$5,166	\$5,425	\$5,425	\$5,700
F	Web Site Hosting	\$200	\$1,125	\$150	\$226	\$235
G	Facility Needs Assessment	\$7,000	\$10,000	\$5,000	\$0	\$0
H	Employee Assistance Program	\$3,600	\$3,600	\$3,800	\$3,524	\$3,800
I	Random Drug Test Program	\$3,000	\$3,000	\$3,000	\$2,538	\$3,000
J	GIS Specialist	\$50,000	\$45,000	\$50,000	\$37,028	\$45,000
K	Risk Management	\$5,000	\$5,000	\$5,000	\$0	\$5,000
L	Shredder Service	\$468	\$550	\$550	\$507	\$550
M	Personnel Systems & Services	\$0	\$250	\$350	\$350	\$350
N	Medical&Fire Quality Assurance	\$0	\$0	\$0	\$0	\$10,500
O	Interest	\$0	\$0	\$0	\$0	\$24,000
		<b>\$168,741</b>	<b>\$163,736</b>	<b>\$165,069</b>	<b>\$140,523</b>	<b>\$189,785</b>

\*new\*  
\*new\*

16/17 Comparison	Difference
\$0	0.00%
-\$1,444	-2.44%
\$1,000	3.70%
\$300	5.77%
\$275	5.07%
\$85	56.67%
-\$5,000	-100.00%
\$0	0.00%
\$0	0.00%
\$0	0.00%
-\$5,000	-10.00%
\$0	0.00%
\$0	0.00%
\$0	0.00%
\$10,500	100.00%
\$24,000	100.00%
<b>\$24,716</b>	<b>14.97%</b>

59-4257-635000	Special Services	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested
A	Uniform Expenses	\$25,000	\$20,000	\$15,000	\$13,959	\$15,000
		<b>\$25,000</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>\$13,959</b>	<b>\$15,000</b>

16/17 Comparison	Difference
\$0	0.00%
\$0	0.00%

59-4257-763000	Software	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested
A	Software licensing	\$1,160	\$1,160	\$1,160	\$1,146	\$19,375
B	Business software	\$10,340	\$4,900	\$2,200	\$2,062	\$2,000
C	Anti-Virus Software	\$0	\$2,700	\$0	\$0	\$0
D	Systems Software	\$4,825	\$2,400	\$8,150	\$8,367	\$2,400
E	Backup Maintenance	\$2,600	\$2,600	\$0	\$0	\$0
F	ESRI Maintenance	\$0	\$0	\$0	\$0	\$5,750
		<b>\$18,925</b>	<b>\$13,760</b>	<b>\$11,510</b>	<b>\$11,575</b>	<b>\$29,525</b>

\*new\*

16/17 Comparison	Difference
\$18,215	1570.26%
-\$200	-9.09%
\$0	0.00%
-\$5,750	-70.55%
\$0	0.00%
\$5,750	100.00%
<b>\$18,015</b>	<b>156.52%</b>

59-4257-765000	Controlled Assets	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested
A	IT Eq Replacement Program	\$21,625	\$45,000	\$54,625	\$53,482	\$32,700
B	Headsets (15)	\$3,375	\$5,000	\$6,000	\$4,143	\$6,000
C	Chairs/Furniture	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
		<b>\$30,000</b>	<b>\$55,000</b>	<b>\$65,625</b>	<b>\$62,625</b>	<b>\$43,700</b>

16/17 Comparison	Difference
-\$21,925	-40.14%
\$0	0.00%
\$0	0.00%
<b>-\$21,925</b>	<b>-33.41%</b>



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59-4257-764000	Equipment	2014 Approved	2015 Approved	2016 Approved	2016 Estimate	2017 Requested	16/17 Comparison	Difference
	CAD/RMS/Jail System	\$0	\$1,325,635	\$784,881	\$753,427	\$1,432,235	\$647,354	82.48%
	NAP Equipment Upgrade	\$0	\$0	\$40,000	\$0	\$40,000	\$0	0.00%
		\$0	\$1,325,635	\$824,881	\$753,427	\$1,472,235	\$647,354	78.48%
	<b>Total Expenditures</b>	<b>\$6,123,793</b>	<b>\$7,659,720</b>	<b>\$7,235,579</b>	<b>\$6,690,805</b>	<b>\$8,019,091</b>	<b>\$782,162</b>	<b>10.83%</b>

2016 w/o Spillman	\$6,450,698
2017 w/o Spillman	\$6,586,856
Difference	\$136,158
without \$26k grants	\$110,158