



2023 Requested Budget

72940000-Weber Area Dispatch 911

Object Description	2021 Actual	2022 Revised Budget	Estimated 2022	2023 Tentative
Revenue				
401000 Current Property Taxes	\$4,988,316	\$5,065,000	\$5,171,600	\$5,367,898
401005 Interest on Current Prop Tax	\$1,411	\$0	\$0	\$0
401010 Delinquent Taxes	\$135,361	\$114,000	\$148,000	\$148,000
401020 Interest On Delinquent Taxes	\$5,409	\$5,100	\$5,000	\$5,000
415000 State Grants	\$319,851	\$203,122	\$303,122	\$203,660
420000 Registered Vehicle Fees	\$324,649	\$301,900	\$292,000	\$292,000
430060 Dispatch Fees	\$750,944	\$752,391	\$752,391	\$763,663
430105 Telephone Surcharge Cell Line	\$2,525,435	\$2,525,000	\$2,525,000	\$2,525,000
432000 Other Fees	\$8,880	\$8,880	\$8,880	\$8,880
490000 Miscellaneous Revenue	\$2,073	\$1,750	\$2,400	\$1,750
497500 Interest	\$7,444	\$5,000	\$5,000	\$5,000
Revenue	\$9,069,773	\$8,982,143	\$9,213,393	\$9,320,851
Expense				
1 - Salaries and Wages	\$6,181,232	\$7,365,551	\$7,217,731	\$7,867,581
2 - Training & Travel	\$31,135	\$49,625	\$49,625	\$48,000
3 - Current Expense				
555000 Meals/Entertainment	\$13,679	\$18,800	\$18,800	\$18,800
620000 Office Expense/Supplies	\$7,895	\$11,600	\$11,600	\$11,600
621000 Subscriptions	\$1,706	\$16,243	\$16,243	\$2,300
622000 Publications	\$1,427	\$950	\$950	\$950
624100 Promotions	\$1,791	\$3,500	\$3,500	\$3,500
625000 Equipment Maint. Increase	\$0	\$0	\$0	\$5,650
625000 Equipment Maintenance	\$154,384	\$173,730	\$173,730	\$173,730
625300 Office 365	\$0	\$0	\$0	\$14,800
625300 Software Maint	\$204,605	\$0	\$204,605	\$204,605
626000 Building Maintenance	\$74,775	\$89,550	\$89,550	\$96,116
626000 Increase Building Repairs	\$0	\$0	\$0	\$10,000
628000 Telephone	\$274,410	\$48,865	\$80,572	\$45,500
635000 Special Services	\$8,524	\$10,000	\$10,000	\$10,000
652000 Line Charges	\$9,638	\$14,900	\$14,900	\$14,900
654000 Service Fees Expense	\$7,783	\$10,700	\$10,700	\$9,700
654100 Employee Equipment	(\$977)	\$7,500	\$7,500	\$7,500
660000 Rent Expense	\$390,528	\$389,330	\$389,330	\$390,160
670000 Contracted Services	\$170,161	\$204,410	\$204,410	\$197,380
671030 Unemployment Comp Claims	\$5,518	\$9,000	\$9,000	\$9,000
675500 Risk Insurance - Workers Comp	\$4,245	\$4,500	\$4,500	\$4,500
3 - Current Expense	\$1,330,092	\$1,013,578	\$1,249,890	\$1,230,691
4 - Debt and Equipment	\$369,495	\$333,253	\$333,253	\$174,579
5 - Interdepartmental	\$250,000	\$220,000	\$1,698,886	\$250,000
Total Revenue / Expense	\$8,161,953	\$8,982,007	\$10,549,385	\$9,570,851



2023 Requested Budget

72940000-Weber Area Dispatch 911

Object	Description	2021 Actual	2022 Revised Budget	Estimated 2022	2023 Tentative
	Total Additions to (Uses of) Fund Balance	\$907,820	\$136	(\$1,335,992)	(\$250,000)



2023 Requested Budget

72942000-Dispatch Local Building Authority

Object Description	2021 Actual	2022 Revised Budget	Estimated 2022	2023 Tentative
Revenue				
441000 Rent Revenue	\$390,528	\$0	\$389,330	\$390,160
497500 Interest	\$79	\$0	\$0	\$0
Revenue	\$390,607	\$0	\$389,330	\$390,160
Expense				
3 - Current Expense				
625000 Equipment Maintenance	\$0	\$0	\$0	\$0
625300 Software Maint	\$0	\$0	\$0	\$0
626000 Building Maintenance	\$0	\$0	\$0	\$0
3 - Current Expense	\$0	\$0	\$0	\$0
4 - Debt and Equipment	\$390,528	\$0	\$390,330	\$390,160
Total Revenue / Expense	\$390,528	\$0	\$390,330	\$390,160
Total Additions to (Uses of) Fund Balance	\$79	\$0	(\$1,000)	\$0



2023 Requested Budget

72944000-Dispatch Capital Projects

Object	Description	2021 Actual	2022 Revised Budget	Estimated 2022	2023 Tentative
Revenue					
495500	Transfers From Other Funds	\$250,000	\$0	\$1,698,886	\$250,000
Revenue		\$250,000	\$0	\$1,698,886	\$250,000
Total Additions to (Uses of) Fund Balance		\$250,000	\$0	\$1,698,886	\$250,000