



# 2023 Requested Budget

## 72940000-Weber Area Dispatch 911

| Object                   | Description                   | 2021 Actual | 2022 Revised Budget | Estimated 2022 | 2023 Tentative |
|--------------------------|-------------------------------|-------------|---------------------|----------------|----------------|
| <strong>Revenue</strong> |                               |             |                     |                |                |
| 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    |
| <strong>Expense</strong> |                               |             |                     |                |                |
| 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 |
|---|-------------|---------------------|----------------|----------------|
| <b>Revenue</b>                            |             |                     |                |                |
| 441000 Rent Revenue                       | \$390,528   | \$0                 | \$389,330      | \$390,160      |
| 497500 Interest                           | \$79        | \$0                 | \$0            | \$0            |
| Revenue                                   | \$390,607   | \$0                 | \$389,330      | \$390,160      |
| <b>Expense</b>                            |             |                     |                |                |
| 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 | Estimated   | 2023      |
|---|-------------|--------------|-------------|-----------|
|   |             | Budget       | 2022        | Tentative |
| <b>Revenue</b>                            |             |              |             |           |
| 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 |