

2024-2025 Budget
General Fund
Communications Dispatch

COMMUNICATIONS/DISPATCH

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-52600-111	SALARIES/PERMANENT	273,371	257,869	280,022	341,140	238,780	310,414	348,816	351,381
100-52600-112	SALARIES/OVERTIME	22,757	42,426	45,837	35,950	28,680	37,284	36,759	37,320
100-52600-117	LONGEVITY PAY	1,500	1,000	1,000	1,000	500	650	1,000	1,000
100-52600-118	UNIFORM ALLOWANCES	603	3,723	3,350	3,500	3,000	3,900	3,500	3,500
100-52600-119	SHIFT DIFFERENTIAL	5,074	7,134	4,714	3,624	2,956	3,843	3,624	-
100-52600-150	MEDICARE TAX/CITY SHARE	4,456	4,441	4,865	5,864	4,154	5,401	5,996	5,996
100-52600-151	SOCIAL SECURITY/CITY SHARE	19,051	18,989	20,801	25,074	17,763	23,092	25,638	25,637
100-52600-152	RETIREMENT	20,728	19,676	22,279	26,519	19,693	25,602	26,519	27,267
100-52600-153	HEALTH INSURANCE	58,197	45,050	29,174	39,835	40,521	52,677	41,827	49,304
100-52600-154	HRA-LIFE STYLE ACCT EXPENSE	342	-	-	2,700	-	-	2,700	6,500
100-52600-155	WORKERS COMPENSATION	615	513	377	413	311	404	413	458
100-52600-156	LIFE INSURANCE	80	47	36	98	46	59	98	98
100-52600-157	L-T DISABILITY INSURANCE	-	-	-	-	-	-	-	-
100-52600-211	PROFESSIONAL DEVELOPMENT	1,372	2,042	3,114	2,030	1,498	1,500	3,060	2,000
100-52600-219	OTHER PROFESSIONAL SERVICES	2,910	4,824	3,986	4,072	3,284	4,000	4,113	4,113
100-52600-224	SOFTWARE/HARDWARE MAINTENANCE	14,648	17,298	6,609	6,677	5,195	6,677	6,921	7,383
100-52600-225	TELECOM/INTERNET/COMMUNICATIONS	8,901	9,029	9,335	9,079	7,237	9,079	9,170	8,805
100-52600-292	RADIO SERVICE	11,309	11,309	13,147	15,969	11,824	15,969	11,704	7,353
100-52600-295	MISC CONTRACTUAL SERVICES	14,606	32,152	32,508	60,662	70,335	75,000	61,193	60,543
100-52600-310	OFFICE & OPERATING SUPPLIES	486	1,742	1,851	1,010	779	1,010	1,020	1,020
100-52600-330	TRAVEL EXPENSES	-	305	595	1,253	1,057	1,100	255	1,315
	Total Communications/Dispatch	461,006	479,568	483,601	586,470	457,614	577,661	594,328	600,993