Entity: 125-29-610-21 - Dispatch
Format: Annual Budget
Year: Fy2026
Date Exported: 13-May-25

Level - Account Mode DESCRIPTION	2022 Actual	2022 Budget	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Budget	2026 Requested	Change
334153 Operating	0	0	48,287	0	0	0	0	0	0
33XXXX Total 33 Revenues	**0**	**0**	**48,287**	**0**	**0**	**0**	**0**	**0**	**0**
342101 Sheriff's fees	565,373	490,373	534,194	490,373	559,000	571,230	571,230	760,424	189,194
34XXXX Total 34 Revenues	**565,373**	**490,373**	**534,194**	**490,373**	**559,000**	**571,230**	**571,230**	**760,424**	**189,194**
369121 Other miscellaneous revenue	0	0	2,394	90,000	0	0	0	0	0
36XXXX Total 36 Revenues	**0**	**0**	**2,394**	**90,000**	**0**	**0**	**0**	**0**	**0**
Revenue	**565,373**	**490,373**	**584,875**	**580,373**	**559,000**	**571,230**	**571,230**	**760,424**	**189,194**
412030 Regular employees	1,250,051	1,291,998	1,503,665	1,472,985	1,680,206	1,715,315	1,735,466	1,759,385	23,919
412035 Overtime	104,378	125,000	162,725	125,000	97,610	125,000	125,000	125,000	0
413050 Part-time	0	10,000	0	12,500	450	12,500	12,500	12,500	0
413075 Compensation program	0	104,497	0	222,302	0	74,211	58,651	0	-58,651
413080 New/reclassified positions	0	0	0	0	0	0	2,200	10,600	8,400
41XXXX Salaries	**1,354,429**	**1,531,495**	**1,666,390**	**1,832,787**	**1,778,266**	**1,927,026**	**1,933,817**	**1,907,485**	**-26,332**
421000 Social security	100,296	117,159	124,014	140,208	132,301	147,418	132,763	134,593	1,830
422000 Retirement	162,300	184,874	200,869	226,907	236,473	253,269	253,825	257,295	3,470
423101 Health insurance	263,501	338,858	269,175	337,560	301,525	338,858	338,858	337,560	-1,298
423102 Dental	22,410	28,995	23,074	28,884	25,801	28,995	28,995	28,884	-111
423104 Disability	4,327	4,735	4,992	5,199	5,596	5,809	5,859	5,913	54
423105 Life	3,796	4,807	4,157	5,149	4,699	5,515	5,591	5,584	-6
424000 Workers compensation	3,297	25,051	3,023	27,331	2,829	25,834	20,752	20,940	189
425000 Unemployment	0	9,955	0	0	0	0	0	0	0
42XXXX Benefits	**559,926**	**714,435**	**629,304**	**771,238**	**709,224**	**805,698**	**786,643**	**790,770**	**4,126**
Salaries & Benefits	**1,914,354**	**2,245,930**	**2,295,694**	**2,604,025**	**2,487,490**	**2,732,724**	**2,720,461**	**2,698,255**	**-22,206**
542201 Telephone	12,169	12,000	13,054	12,000	14,576	13,500	13,500	15,000	1,500
542203 Cellular phone	1,498	2,000	1,318	2,000	1,375	2,000	2,000	2,000	0
545501 Meals	0	400	398	400	63	1,000	1,000	1,000	0
545503 Taxi	0	0	134	0	0	500	500	500	0
545505 Hotel	0	800	1,256	800	0	2,000	2,000	2,000	0
545507 Air fare	0	600	1,016	600	3,240	4,000	4,000	4,000	0
546610 Education and training	2,730	7,500	1,482	7,500	2,347	10,000	5,000	5,000	0
546620 Association dues	345	500	0	500	375	500	500	500	0
54XXXX Total 54 Expenses	**16,742**	**23,800**	**18,658**	**23,800**	**21,976**	**33,500**	**28,500**	**30,000**	**1,500**
551010 Office supplies	677	1,000	315	1,000	66	1,000	1,000	1,000	0
554445 Uniforms	0	0	0	0	0	0	0	3,000	3,000
554485 Communication supplies	0	3,000	0	3,000	0	3,000	3,000	0	-3,000
55XXXX Total 55 Expenses	**677**	**4,000**	**315**	**4,000**	**66**	**4,000**	**4,000**	**4,000**	**0**
577100 Computer equipment	1,644	1,000	48,055	90,575	0	0	0	0	0
577110 Software	729	650	1,421	0	4,326	0	0	0	0
577121 Office furniture	8,639	12,000	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	**11,012**	**13,650**	**49,476**	**90,575**	**4,326**	**0**	**0**	**0**	**0**
Non Personnel	**28,432**	**41,450**	**68,448**	**118,375**	**26,368**	**37,500**	**32,500**	**34,000**	**1,500**
Total Expenses	**1,942,786**	**2,287,380**	**2,364,142**	**2,722,400**	**2,513,858**	**2,770,224**	**2,752,961**	**2,732,255**	**-20,706**