

Entity:118-73-390-21 - Emergency Communications

Format:Annual Budget

Year:Fy2026

Date Exported:13-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
333121 EMPG	88,407	75,000	95,243	85,000	0	0	0	0	0
334153 Operating	0	0	0	0	0	0	31,337	1,876,000	1,844,663
33XXXX Total 33 Revenues	88,407	75,000	95,243	85,000	0	0	31,337	1,876,000	1,844,663
342210 Other agency reimbursement	76,059	81,000	368,166	81,000	76,126	93,900	93,900	93,900	0
342301 911 surcharge	1,592,554	1,400,000	1,612,939	1,525,000	1,646,063	1,628,289	1,600,000	1,600,000	0
34XXXX Total 34 Revenues	1,668,614	1,481,000	1,981,106	1,606,000	1,722,189	1,722,189	1,693,900	1,693,900	0
361101 Interest on savings	0	0	0	0	0	0	81,000	81,000	0
361105 Interest on 911	0	20,000	0	0	0	0	0	0	0
36XXXX Total 36 Revenues	0	20,000	0	0	0	0	81,000	81,000	0
Revenue	1,757,021	1,576,000	2,076,349	1,691,000	1,722,189	1,722,189	1,806,237	3,650,900	1,844,663
412030 Regular employees	212,990	188,513	235,456	205,300	200,772	236,516	243,565	110,479	-133,086
412035 Overtime	367	0	421	0	1,725	0	0	2,000	2,000
413060 Temporary	0	0	0	0	7,686	0	0	0	0
413075 Compensation program	0	17,509	0	26,227	0	7,068	7,678	0	-7,678
413080 New/reclassified positions	0	10,000	0	0	0	0	0	0	0
41XXXX Salaries	213,358	216,022	235,877	231,527	210,183	243,584	251,244	112,479	-138,764
421000 Social security	15,992	15,761	17,708	17,712	15,842	18,634	18,633	8,452	-10,181
422000 Retirement	25,475	24,898	27,751	27,917	21,482	28,083	30,080	13,644	-16,436
423101 Health insurance	35,066	35,054	34,920	38,920	25,802	35,054	35,054	23,988	-11,066
423102 Dental	2,988	2,999	2,988	2,988	2,208	2,999	2,999	1,475	-1,525
423104 Disability	694	628	757	666	558	738	755	350	-405
423105 Life	558	596	558	594	406	596	596	293	-303
424000 Workers compensation	385	1,279	444	1,542	367	1,140	974	442	-532
425000 Unemployment	0	1,339	0	0	0	0	0	0	0
42XXXX Benefits	81,157	82,555	85,125	90,339	66,665	87,246	89,092	48,644	-40,448
Salaries & Benefits	294,515	298,576	321,003	321,866	276,848	330,830	340,336	161,123	-179,212
521120 Misc professional services	14,980	25,000	15,827	21,000	13,971	25,000	25,000	25,000	0
52XXXX Total 52 Expenses	14,980	25,000	15,827	21,000	13,971	25,000	25,000	25,000	0
533301 Service contracts	404,832	505,000	435,036	465,000	602,272	639,996	645,076	1,000,000	354,924
533307 Misc maintenance services	2,173	1,200	3,967	1,200	15,183	12,500	15,000	235,000	220,000
534407 Misc rental	0	1,200	0	1,200	0	0	0	0	0
53XXXX Total 53 Expenses	407,004	507,400	439,003	467,400	617,455	652,496	660,076	1,235,000	574,924
542201 Telephone	140,330	160,000	137,740	160,000	137,034	160,000	160,000	160,000	0
542203 Cellular phone	61,266	80,000	59,547	80,000	56,385	80,000	80,000	80,000	0
543308 Freight charges	0	200	0	200	0	200	450	200	-250
545501 Meals	330	1,000	598	1,000	480	1,000	1,000	1,000	0
545503 Taxi	32	250	0	250	50	250	250	250	0
545504 Parking	0	250	0	250	0	250	250	250	0
545505 Hotel	1,035	1,200	189	1,200	1,538	1,200	1,200	1,500	300
545506 Gasoline and oil	0	500	0	500	0	500	500	0	-500
545507 Air fare	1,364	1,000	160	1,000	140	1,000	1,000	1,000	0
545508 Car rental	0	500	0	500	0	500	500	500	0
546610 Education and training	4,114	10,000	16,166	10,000	25,458	21,624	22,000	25,000	3,000
546620 Association dues	30	0	0	0	0	0	0	0	0
548400 Miscellaneous	26	0	0	0	0	0	0	0	0
54XXXX Total 54 Expenses	208,527	254,900	214,400	254,900	221,085	266,524	267,150	269,700	2,550
551010 Office supplies	247	500	328	500	700	500	500	500	0
554403 Repair and maint supplies	4,489	0	0	0	0	0	0	0	0
554490 Misc supplies	161	500	120	500	7	500	500	500	0
55XXXX Total 55 Expenses	4,897	1,000	448	1,000	707	1,000	1,000	1,000	0
577100 Computer equipment	2,214	5,000	3,969	5,000	4,134	5,000	4,000	15,000	11,000
577110 Software	2,818	5,000	1,562	5,000	3,149	5,000	3,000	3,000	0
577120 Small office equipment	480	2,000	165	2,000	1,346	2,000	1,500	1,500	0
577121 Office furniture	0	500	0	500	0	500	500	500	0
577138 Communications equipment	38,699	15,000	7,461	15,000	34,552	15,000	15,000	15,000	0
57XXXX Total 57 Expenses	44,211	27,500	13,157	27,500	43,180	27,500	24,000	35,000	11,000
680410 Machinery	0	0	53,367	0	0	0	0	0	0

684240 Computer equipment	0	0	0	0	177,949	101,828	126,120	0	-126,120
684250 Communications equipment	0	205,000	0	200,000	0	0	0	1,876,000	1,876,000
684252 Digital trunked radio (match)	125,250	0	0	0	0	0	0	0	0
68XXXX Capital	125,250	205,000	53,367	200,000	177,949	101,828	126,120	1,876,000	1,749,880
Non Personnel	804,869	1,020,800	736,201	971,800	1,074,348	1,074,348	1,103,346	3,441,700	2,338,354
Total Expenses	1,099,384	1,319,376	1,057,204	1,293,666	1,351,196	1,405,178	1,443,682	3,602,823	2,159,142