



# 2025 Requested Budget

## 72940000-Weber Area Dispatch 911

Object Description	2023 Actual	2024 Revised Budget	Estimated 2024	2025 Tentative
<b>Revenue</b>				
401000 Current Property Taxes	\$5,334,268	\$5,540,000	\$5,552,900	\$5,716,000
401005 Interest on Current Prop Tax	\$20,825	\$0	\$0	\$0
401010 Delinquent Taxes	\$117,457	\$116,000	\$120,000	\$120,000
401020 Interest On Delinquent Taxes	\$4,800	\$5,000	\$5,000	\$5,000
415000 State Grants	\$440,894	\$203,660	\$440,000	\$183,660
420000 Registered Vehicle Fees	\$279,920	\$270,000	\$280,000	\$280,000
430060 Dispatch Fees	\$813,075	\$870,872	\$870,872	\$875,000
430105 Telephone Surcharge Cell Line	\$2,704,791	\$2,600,000	\$2,600,000	\$2,750,000
432000 Other Fees	\$8,880	\$8,880	\$8,880	\$8,880
490000 Miscellaneous Revenue	\$10,737	\$1,750	\$7,000	\$2,000
497500 Interest	\$186,681	\$5,000	\$180,000	\$180,000
<b>Revenue</b>	<b>\$9,922,330</b>	<b>\$9,621,162</b>	<b>\$10,064,652</b>	<b>\$10,120,540</b>
<b>Expense</b>				
1 - Salaries and Wages	\$7,550,284	\$8,531,452	\$8,004,627	\$8,821,255
2 - Training & Travel	\$31,414	\$43,000	\$43,000	\$43,000
3 - Current Expense				
555000 Meals/Entertainment	\$11,937	\$6,750	\$6,750	\$6,750
610000 Purchasing Card	(\$7,487)	\$0	\$3,275	\$0
620000 Office Expense/Supplies	\$3,993	\$10,500	\$7,000	\$10,500
621000 Subscriptions	\$940	\$1,100	\$1,100	\$1,100
622000 Publications	\$163	\$150	\$150	\$195
624100 Promotions	\$1,540	\$3,000	\$3,000	\$3,000
625000 Equipment Maintenance	\$125,833	\$157,600	\$157,600	\$163,000
625300 Motorola CAD/RMS Maintenance	\$0	\$0	\$0	\$336,542
625300 PowerVetted	\$0	\$0	\$0	\$6,700
625300 Software Maint	\$204,605	\$239,185	\$239,185	\$34,580
626000 Building Maintenance	\$74,162	\$97,500	\$73,000	\$97,500
628000 Telephone	\$51,047	\$27,100	\$27,100	\$27,100
635000 Special Services	\$3,942	\$10,000	\$8,000	\$8,000
652000 Line Charges	\$16,221	\$49,200	\$49,200	\$49,350
654000 Service Fees Expense	\$6,992	\$15,800	\$15,800	\$15,800
654100 Employee Equipment	(\$205)	\$7,500	\$7,500	\$7,500
660000 Rent Expense	\$391,160	\$390,705	\$390,705	\$388,836
670000 Contracted Services	\$199,588	\$241,091	\$241,091	\$253,500
670040 Actuarial Services	\$2,396	\$0	\$0	\$2,565
671030 Unemployment Comp Claims	\$1,105	\$9,000	\$9,000	\$9,000
675500 Risk Insurance - Workers Comp	\$5,991	\$5,000	\$5,000	\$6,000
<b>3 - Current Expense</b>	<b>\$1,093,924</b>	<b>\$1,271,181</b>	<b>\$1,244,456</b>	<b>\$1,427,518</b>
4 - Debt and Equipment	\$145,556	\$153,586	\$156,557	\$164,080
5 - Interdepartmental	\$425,000	\$250,000	\$250,000	\$0
<b>Total Revenue / Expense</b>	<b>\$9,246,178</b>	<b>\$10,249,219</b>	<b>\$9,698,640</b>	<b>\$10,455,853</b>



# 2025 Requested Budget

## 72940000-Weber Area Dispatch 911

Object Description	2023 Actual	2024 Revised Budget	Estimated 2024	2025 Tentative
Total Additions to (Uses of) Fund Balance	\$676,151	(\$628,057)	\$366,012	(\$335,313)



# 2025 Requested Budget

## 72942000-Dispatch Local Building Authority

Object Description	2023 Actual	2024 Revised Budget	Estimated 2024	2025 Tentative
<b>Revenue</b>				
441000 Rent Revenue	\$391,160	\$390,705	\$390,705	\$389,000
497500 Interest	\$995	\$1,000	\$1,000	\$1,000
Revenue	\$392,155	\$391,705	\$391,705	\$390,000
<b>Expense</b>				
4 - Debt and Equipment	\$389,160	\$390,705	\$390,705	\$390,000
Total Revenue / Expense	\$389,160	\$390,705	\$390,705	\$390,000
Total Additions to (Uses of) Fund Balance	\$2,995	\$1,000	\$1,000	\$0



# 2025 Requested Budget

## 72944000-Dispatch Capital Projects

Object Description	2023 Actual	2024 Revised Budget	Estimated 2024	2025 Tentative
<b>Revenue</b>				
495500 Transfers From Other Funds	\$425,000	\$250,000	\$250,000	\$0
Revenue	\$425,000	\$250,000	\$250,000	\$0
<b>Expense</b>				
4 - Debt and Equipment	\$0	\$0	\$0	\$324,800
Total Revenue / Expense	\$0	\$0	\$0	\$324,800
Total Additions to (Uses of) Fund Balance	\$425,000	\$250,000	\$250,000	(\$324,800)