



Tentative Budget

72940000-Weber Area Dispatch 911

Object Description	2024 Actual	2025 Revised Budget	2025 Estimated	2026 Tentative
Revenue				
401000 Current Property Taxes	\$5,526,277	\$5,716,000	\$5,703,700	\$6,103,000
401005 Interest on Current Prop Tax	\$19,098	\$0	\$19,961	\$19,961
401010 Delinquent Taxes	\$123,042	\$120,000	\$128,000	\$128,000
401020 Interest On Delinquent Taxes	\$5,253	\$5,000	\$6,000	\$6,000
415000 State Grants	\$445,041	\$183,660	\$445,000	\$4,000
420000 Registered Vehicle Fees	\$269,274	\$280,000	\$275,000	\$275,000
430060 Dispatch Fees	\$883,780	\$875,000	\$875,000	\$882,000
430105 Telephone Surcharge Cell Line	\$2,619,713	\$2,750,000	\$2,750,000	\$2,750,000
432000 Other Fees	\$8,880	\$8,880	\$8,880	\$8,880
490000 Miscellaneous Revenue	\$17,365	\$2,000	\$2,000	\$2,000
497500 Interest	\$271,157	\$180,000	\$180,000	\$180,000
Revenue	\$10,188,880	\$10,120,540	\$10,393,541	\$10,358,841
Expense				
1 - Salaries and Wages	\$7,988,065	\$8,785,778	\$8,785,778	\$9,124,904
2 - Training & Travel	\$39,111	\$43,000	\$25,000	\$39,000
3 - Current Expense				
555000 Meals/Entertainment	\$5,805	\$6,750	\$6,750	\$7,800
610000 Purchasing Card	\$7,487	\$0	\$0	\$0
620000 Office Expense/Supplies	\$9,667	\$10,500	\$8,000	\$10,500
621000 Subscriptions	\$577	\$1,100	\$1,200	\$1,100
622000 Publications	\$130	\$195	\$195	\$195
624100 Public Relations	\$2,780	\$3,000	\$3,000	\$3,000
625000 Equipment Maintenance	\$142,506	\$163,000	\$140,000	\$167,500
625300 Software Maint	\$238,855	\$399,822	\$399,200	\$458,000
626000 Building Maintenance	\$83,562	\$97,500	\$80,000	\$74,000
628000 Telephone	\$27,470	\$27,100	\$25,000	\$27,100
635000 Special Services	\$6,598	\$8,000	\$8,000	\$8,000
652000 Line Charges	\$47,518	\$49,350	\$15,000	\$13,500
654000 Service Fees	\$12,743	\$15,800	\$15,800	\$15,800
654100 Employee Equipment	(\$1,786)	\$7,500	\$2,000	\$7,500
660000 Rent	\$391,160	\$388,836	\$390,705	\$393,160
670000 Contracted Services	\$219,531	\$253,500	\$253,500	\$262,000
670040 Actuarial Services	\$0	\$2,565	\$2,565	\$2,700
671030 Unemployment Comp Claims	\$1,140	\$9,000	\$2,000	\$9,000
675500 Risk Insurance	\$3,455	\$6,000	\$4,000	\$5,000
3 - Current Expense	\$1,199,196	\$1,449,518	\$1,356,915	\$1,465,855
4 - Debt and Equipment	\$174,455	\$150,400	\$125,000	\$70,380
Total Revenue / Expense	\$9,400,827	\$10,428,696	\$10,292,693	\$10,700,139
Total Additions to (Uses of) Fund Balance	\$788,052	(\$308,156)	\$100,848	(\$341,298)



Tentative Budget

72942000-Dispatch Local Building Authority

Object Description	2024 Actual	2025 Revised Budget	2025 Estimated	2026 Tentative
Revenue				
441000 Rent Revenue	\$391,160	\$389,000	\$391,160	\$393,160
497500 Interest	\$1,014	\$1,000	\$1,000	\$1,000
Revenue	\$392,174	\$390,000	\$392,160	\$394,160
Expense				
4 - Debt and Equipment	\$389,702	\$390,000	\$389,000	\$390,000
Total Revenue / Expense	\$389,702	\$390,000	\$389,000	\$390,000
Total Additions to (Uses of) Fund Balance	\$2,472	\$0	\$3,160	\$4,160



Tentative Budget

72944000-Dispatch Capital Projects

Object Description	2024 Actual	2025 Revised Budget	2025 Estimated	2026 Tentative
Revenue				
495500 Transfers From Other Funds	\$600,000	\$0	\$0	\$0
Revenue	\$600,000	\$0	\$0	\$0
Expense				
4 - Debt and Equipment	\$0	\$696,800	\$696,800	\$0
Total Revenue / Expense	\$0	\$696,800	\$696,800	\$0
Total Additions to (Uses of) Fund Balance	\$600,000	(\$696,800)	(\$696,800)	\$0