

299 Communication Center

Programs

299L Communication Center - Labor
299X Communication Center - Expenses

Number of Employees (FTE's)

1.00 Asst. Disptach
1.00 Dispatch Supervisor
6.00 Dispatcher
0.40 PT Dispatcher

Overall Proposed Budget

	<u>FY 21</u>	<u>FY 22</u>	<u>Difference</u>	<u>% Change</u>
Labor	671,339	422,399	-248,940	-37.08%
Expenses	72,600	47,900	-24,700	-34.02%
Total	743,939	470,299	-273,640	-36.78%

FY 22 COMMUNICATION CENTER

Budget Summary

	FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request
<u>Labor</u>				
Regular Pay	480,938	435,419	507,174	312,510
Overtime Pay	115,597	108,469	122,218	79,281
Other Pay	40,918	21,986	41,947	30,608
Total Labor	637,453	565,874	671,339	422,399

Expenses by Program

299X	Communication Center - Expenses	70,900	70,862	72,600	47,900
Total Expenses		70,900	70,862	72,600	47,900

Summary

Total Labor:	637,453	565,874	671,339	422,399
Total Expenses:	70,900	70,862	72,600	47,900
Total Budget:	708,353	636,736	743,939 5.02%	470,299 -36.78%

FY 22 COMMUNICATION CENTER

Communication Center Budget History

Fiscal Year	Labor	Expenses	Total	% Change
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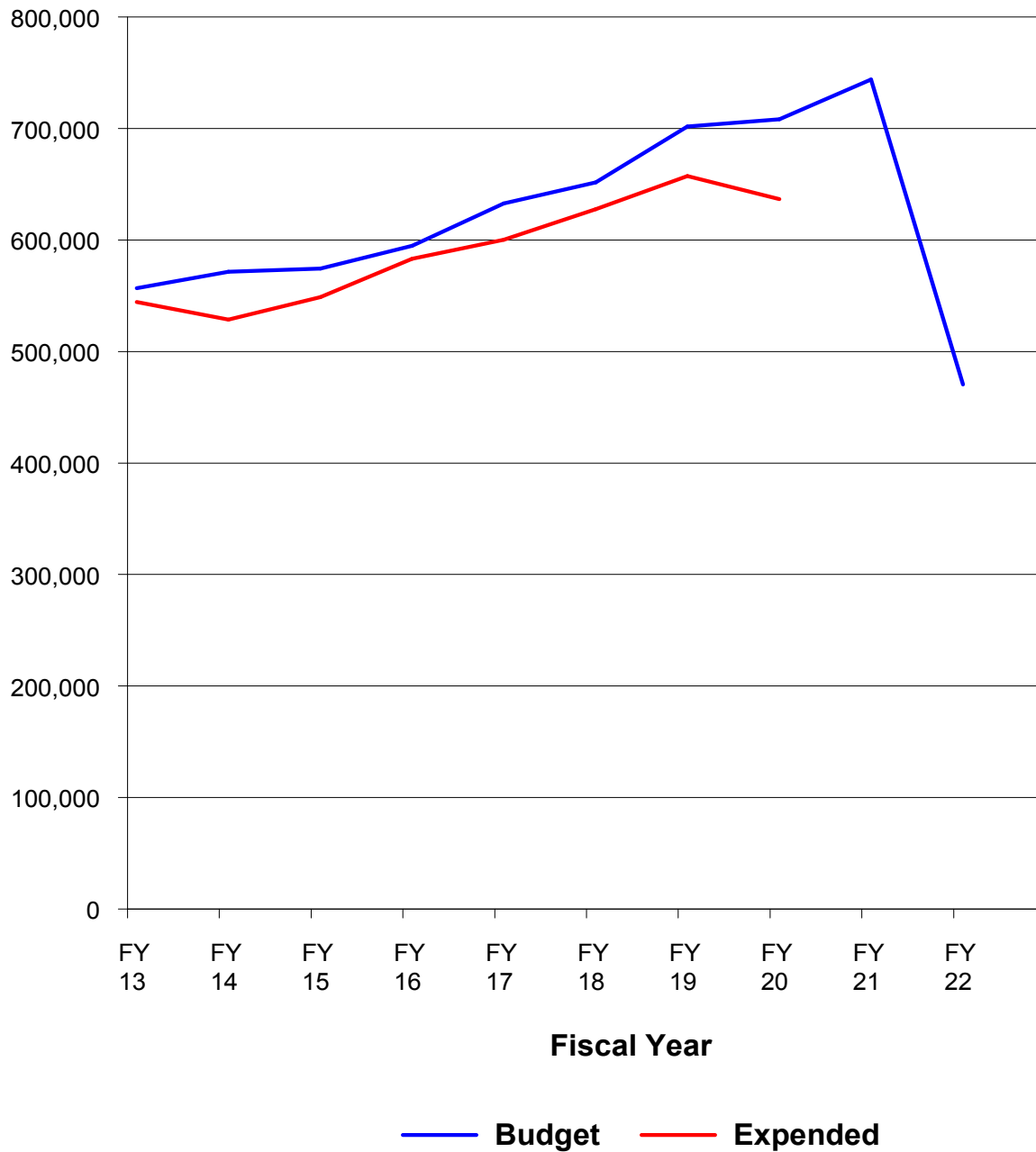
Budget Amounts

FY 13	499,942	56,910	556,852	0.00%
FY 14	514,521	56,910	571,431	2.62%
FY 15	516,254	58,033	574,287	0.50%
FY 16	535,802	59,098	594,900	3.59%
FY 17	567,025	65,748	632,773	6.37%
FY 18	584,991	66,828	651,819	3.01%
FY 19	633,587	68,392	701,979	7.70%
FY 20	637,453	70,900	708,353	0.91%
FY 21	671,339	72,600	743,939	5.02%
FY 22	422,399	47,900	470,299	-36.78%

Expended and Encumbered Amounts

FY 13	488,459	56,166	544,625	0.00%
FY 14	472,163	56,397	528,560	-2.95%
FY 15	490,980	57,817	548,797	3.83%
FY 16	528,825	54,434	583,259	6.28%
FY 17	536,063	64,212	600,275	2.92%
FY 18	562,755	65,008	627,763	4.58%
FY 19	590,010	67,410	657,420	4.72%
FY 20	565,874	70,862	636,736	-3.15%
FY 21	tbd	tbd	tbd	tbd
FY 22	tbd	tbd	tbd	tbd

Communication Center Budget History



FY 22 COMMUNICATION CENTER

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Asst. Disptach	1	1.00
Dispatch Supervisor	1	1.00
Dispatcher	6	6.00
PT Dispatcher	2	0.40
Total: 4 positions	10	8.40

FY 22 POLICE

299L - Communication Center - Labor

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-299-5114	SALARIES & WAGES PERM F/T	283,618
01-299-5120	SALARIES & WAGES PERM P/T	28,892
01-299-5130	OVERTIME	79,281
01-299-5131	EMPLOYEE TRAINING	0
01-299-5140	OTHER PAY	0
01-299-5141	SHIFT DIFFERENTIALS	30,608
01-299-5148	STIPENDS	0

Requested Amount: 422,399

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	499,942	0.0 %	488,459
FY 14	514,521	2.9 %	472,163
FY 15	516,254	0.3 %	490,980
FY 16	535,802	3.8 %	528,825
FY 17	567,025	5.8 %	536,063
FY 18	584,991	3.2 %	562,755
FY 19	633,587	8.3 %	590,010
FY 20	637,453	0.6 %	565,874
FY 21	671,339	5.3 %	tbd
FY 22	422,399	-37.1 %	tbd

Program Budget Line Item Detail:

01-299-5114 SALARIES & WAGES PERM F/T 283,618
01-299-5114 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			338,368
Town Manager Adjustments			-54,750
OTHER			
TOTAL 01-299-5114			283,618

FY 22 POLICE

299L - Communication Center - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	345,169	n/a	348,116
FY 14	383,465	11.09 %	354,226
FY 15	403,341	5.18 %	381,788
FY 16	394,338	-2.23 %	301,547
FY 17	390,867	-0.88 %	367,235
FY 18	385,331	-1.42 %	377,630
FY 19	434,856	12.85 %	394,831
FY 20	435,041	0.04 %	398,405
FY 21	460,370	5.82 %	tbd
FY 22	283,618	-38.39 %	

01-299-5120	SALARIES & WAGES PERM P/T	28,892
01-299-5120		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			20,762
OTHER			8,130
TOTAL 01-299-5120			28,892

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	58,937	n/a	57,241
FY 14	38,500	-34.68 %	52,187
FY 15	26,731	-30.57 %	32,711
FY 16	39,945	49.43 %	103,937
FY 17	38,144	-4.51 %	47,362
FY 18	42,821	12.26 %	55,934
FY 19	44,301	3.46 %	59,737
FY 20	45,897	3.60 %	37,014
FY 21	46,804	1.98 %	tbd
FY 22	28,892	-38.27 %	

01-299-5130	OVERTIME	79,281
01-299-5130		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			79,281
TOTAL 01-299-5130			79,281

FY 22 POLICE

299L - Communication Center - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	95,836	n/a	83,102
FY 14	92,556	-3.42 %	65,750
FY 15	86,182	-6.89 %	76,481
FY 16	101,519	17.80 %	91,360
FY 17	104,038	2.48 %	97,352
FY 18	106,262	2.14 %	105,196
FY 19	114,848	8.08 %	112,255
FY 20	115,597	0.65 %	108,469
FY 21	122,218	5.73 %	tbd
FY 22	79,281	-35.13 %	

01-299-5131	EMPLOYEE TRAINING	0
01-299-5131		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-299-5131			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	tbd
FY 22	0	n/a	

01-299-5140	OTHER PAY	0
01-299-5140		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-299-5140			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	tbd
FY 22	0	n/a	

FY 22 POLICE

299L - Communication Center - Labor

01-299-5141 SHIFT DIFFERENTIALS 30,608
01-299-5141 (calc)

	Quantity	Unit Price	Amount
OTHER			30,608
TOTAL 01-299-5141			30,608

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 16	0	n/a	31,981
FY 17	33,976	n/a	24,114
FY 18	34,577	1.77 %	23,995
FY 19	39,582	14.47 %	23,187
FY 20	40,918	3.38 %	21,986
FY 21	41,947	2.51 %	tbd
FY 22	30,608	-27.03 %	

01-299-5148 STIPENDS 0
01-299-5148 (calc)

	Quantity	Unit Price	Amount
Detail from Labor Sheets			
OTHER			
TOTAL 01-299-5148			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 18	16,000	0.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	n/a	tbd
FY 22	0	n/a	

Subtotal: 299L - Communication Center - Labor 422,399

FY 22 POLICE

299X - Communication Center - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	14,500
01-299-5271	EQUIPMENT MAINTENANCE	18,900
01-299-5317	EMPLOYEE TRAINING	2,000
01-299-5345	POSTAGE & MAIL PERMITS	100
01-299-5420	OFFICE SUPPLIES	6,000
01-299-5585	UNIFORMS	3,200
01-299-5590	MATERIALS & SUPPLIES	0
01-299-5710	MILEAGE REIMBURSEMENT	200
01-299-5720	REGISTRATION FEES	0
01-299-5780	PRIOR YEAR ENCUMBRANCE	0
01-299-5860	EQUIPMENT PURCHASE	3,000
Requested Amount:		47,900

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	56,910	0.0 %	56,166
FY 14	56,910	0.0 %	56,397
FY 15	58,033	2.0 %	57,817
FY 16	59,098	1.8 %	54,434
FY 17	65,748	11.3 %	64,212
FY 18	66,828	1.6 %	65,008
FY 19	68,392	2.3 %	67,410
FY 20	70,900	3.7 %	70,862
FY 21	72,600	2.4 %	tbd
FY 22	47,900	-34.0 %	tbd

Program Budget Line Item Detail:

01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE			14,500
01-299-5270				(calc)
		<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
ONSOLVE				7,000
CREWSENSE				3,200
OTHER				4,300
TOTAL 01-299-5270				14,500

FY 22 POLICE

299X - Communication Center - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,951	n/a	4,549
FY 14	3,951	0.00 %	5,174
FY 15	3,951	0.00 %	8,676
FY 16	4,888	23.72 %	10,767
FY 17	11,038	125.82 %	15,247
FY 18	11,136	0.89 %	15,459
FY 19	11,650	4.62 %	17,251
FY 20	13,400	15.02 %	17,115
FY 21	14,000	4.48 %	tbd
FY 22	14,500	3.57 %	

01-299-5271 **EQUIPMENT MAINTENANCE** **18,900**
01-299-5271 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
EQUIPMENT MAINTENANCE & REPLACEMENT			14,500
INTEGRATED PUBLIC SAFETY SOLUTIONS			15,600
INTEGRATION PARTNERS CORPORATION			4,500
INDUSTRIAL COMMUNICATIONS			6,200
INDUSTRIAL COMMUNICATIONS			4,000
WELD POWER			700
Starting Budget			45,500
Shift to School Dept IT FY 22			-15,600
Shift to School Dept IT FY 22			-7,000
Shift to School Dept IT FY 22			-4,000
Shifts to School Dept IT			-26,600
TOTAL 01-299-5271			18,900

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	41,324	n/a	38,406
FY 14	41,324	0.00 %	39,213
FY 15	42,147	1.99 %	30,620
FY 16	41,710	-1.04 %	26,971
FY 17	41,710	0.00 %	36,423
FY 18	42,542	1.99 %	38,058
FY 19	43,342	1.88 %	36,153
FY 20	43,700	0.83 %	39,707
FY 21	44,500	1.83 %	tbd
FY 22	18,900	-57.53 %	

FY 22 POLICE

299X - Communication Center - Expenses

01-299-5317 EMPLOYEE TRAINING 2,000
01-299-5317 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			2,000
TOTAL 01-299-5317			2,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,935	0.00 %	129
FY 14	1,935	0.00 %	865
FY 15	1,935	0.00 %	2,423
FY 16	2,000	3.36 %	1,943
FY 17	2,000	0.00 %	1,106
FY 18	2,000	0.00 %	1,170
FY 19	2,000	0.00 %	2,841
FY 20	2,000	0.00 %	1,284
FY 21	2,000	0.00 %	tdb
FY 22	2,000	0.00 %	

01-299-5345 POSTAGE & MAIL PERMITS 100
01-299-5345 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			100
TOTAL 01-299-5345			100

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	100	0.00 %	9
FY 14	100	0.00 %	0
FY 15	100	0.00 %	0
FY 16	100	0.00 %	0
FY 17	100	0.00 %	0
FY 18	100	0.00 %	0
FY 19	100	0.00 %	0
FY 20	100	0.00 %	0
FY 21	100	0.00 %	tdb
FY 22	100	0.00 %	

FY 22 POLICE

299X - Communication Center - Expenses

01-299-5420 OFFICE SUPPLIES 6,000
01-299-5420 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			6,000
TOTAL 01-299-5420			6,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	5,000	n/a	4,887
FY 14	5,000	0.00 %	5,977
FY 15	5,000	0.00 %	2,905
FY 16	5,200	4.00 %	10,196
FY 17	5,200	0.00 %	6,669
FY 18	5,300	1.92 %	6,664
FY 19	5,500	3.77 %	5,952
FY 20	5,500	0.00 %	5,940
FY 21	5,700	3.64 %	tdb
FY 22	6,000	5.26 %	

01-299-5585 UNIFORMS 3,200
01-299-5585 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			3,200
TOTAL 01-299-5585			3,200

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,500	n/a	1,195
FY 14	1,500	0.00 %	1,800
FY 15	1,800	20.00 %	913
FY 16	2,000	11.11 %	4,464
FY 17	2,500	25.00 %	2,268
FY 18	2,550	2.00 %	3,496
FY 19	2,600	1.96 %	2,465
FY 20	3,000	15.38 %	3,462
FY 21	3,100	3.33 %	tdb
FY 22	3,200	3.23 %	

FY 22 POLICE

299X - Communication Center - Expenses

01-299-5590 MATERIALS & SUPPLIES 0
01-299-5590 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-299-5590			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	tbd
FY 22	0	n/a	

01-299-5710 MILEAGE REIMBURSEMENT 200
01-299-5710 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			200
TOTAL 01-299-5710			200

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	100	0.00 %	439
FY 14	100	0.00 %	1,434
FY 15	100	0.00 %	701
FY 16	200	100.00 %	93
FY 17	200	0.00 %	175
FY 18	200	0.00 %	161
FY 19	200	0.00 %	224
FY 20	200	0.00 %	0
FY 21	200	0.00 %	tbd
FY 22	200	0.00 %	

01-299-5720 REGISTRATION FEES 0
01-299-5720 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-299-5720			0

FY 22 POLICE

299X - Communication Center - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	40
FY 21	0	n/a	tbd
FY 22	0	n/a	

01-299-5780	PRIOR YEAR ENCUMBRANCE	0
01-299-5780		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-299-5780			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	tbd
FY 22	0	n/a	

01-299-5860	EQUIPMENT PURCHASE	3,000
01-299-5860		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			3,000
TOTAL 01-299-5860			3,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,000	0.00 %	6,552
FY 14	3,000	0.00 %	1,934
FY 15	3,000	0.00 %	11,579
FY 16	3,000	0.00 %	0
FY 17	3,000	0.00 %	2,324
FY 18	3,000	0.00 %	0
FY 19	3,000	0.00 %	2,524
FY 20	3,000	0.00 %	3,314
FY 21	3,000	0.00 %	tbd
FY 22	3,000	0.00 %	

FY 22 POLICE

299X - Communication Center - Expenses

Subtotal: 299X - Communication Center - Expenses	47,900
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Budget Report for COMMUNICATION CENTER

Account Number	Account Name	Budget	FY 21 Budget	Perc. Chg	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend
Communication Center - Labor									
01-299-5114	SALARIES & WAGES PERM F/T	283,618	460,370	-38.39%	301,547	367,235	377,630	394,831	398,405
01-299-5120	SALARIES & WAGES PERM P/T	28,892	46,804	-38.27%	103,937	47,362	55,934	59,737	37,014
01-299-5130	OVERTIME	79,281	122,218	-35.13%	91,360	97,352	105,196	112,255	108,469
01-299-5131	EMPLOYEE TRAINING	0	0	----	0	0	0	0	0
01-299-5140	OTHER PAY	0	0	----	0	0	0	0	0
01-299-5141	SHIFT DIFFERENTIALS	30,608	41,947	-27.03%	31,981	24,114	23,995	23,187	21,986
01-299-5148	STIPENDS	0	0	----	0	0	0	0	0
Total for Communication Center - Labor		422,399	671,339	-37.08%	528,825	536,063	562,755	590,010	565,874
Communication Center - Expenses									
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	14,500	14,000	3.57%	10,767	15,247	15,459	17,251	17,115
01-299-5271	EQUIPMENT MAINTENANCE	18,900	44,500	-57.53%	26,971	36,423	38,058	36,153	39,707
01-299-5317	EMPLOYEE TRAINING	2,000	2,000	0.00%	1,943	1,106	1,170	2,841	1,284
01-299-5345	POSTAGE & MAIL PERMITS	100	100	0.00%	0	0	0	0	0
01-299-5420	OFFICE SUPPLIES	6,000	5,700	5.26%	10,196	6,669	6,664	5,952	5,940
01-299-5585	UNIFORMS	3,200	3,100	3.23%	4,464	2,268	3,496	2,465	3,462
01-299-5590	MATERIALS & SUPPLIES	0	0	----	0	0	0	0	0
01-299-5710	MILEAGE REIMBURSEMENT	200	200	0.00%	93	175	161	224	0
01-299-5720	REGISTRATION FEES	0	0	----	0	0	0	0	40
01-299-5780	PRIOR YEAR ENCUMBRANCE	0	0	----	0	0	0	0	0
01-299-5860	EQUIPMENT PURCHASE	3,000	3,000	0.00%	0	2,324	0	2,524	3,314
Total for Communication Center - Expenses		47,900	72,600	-34.02%	54,434	64,212	65,008	67,410	70,862
COMMUNICATION CENTER Total:		470,299	743,939	-36.78%	583,259	600,275	627,763	657,420	636,736

