General Category: Public Safety

DISPATCH

	EXPENDITURES	Budget FY23	Actual FY23	Budget FY24	Expended thru 12/31/2023	FY25 Level Services Request	FY25 BOS Recommend	FY25 BOS & Fin Comm Recommend
5112	Wages Full Time	298,608	291,863.85	316,466	151,805.54	328,068		
5114	Wages Part Time	17,000	15,200.00	17,000	2,700.00	17,000		
5132	F/T Wages O/T	31,472	40,331.42	32,000	14,996.51	33,500		
5142	Shift Differential	5,082	5,214.38	3,622	2,667.28	5,300		
5143	Paid Holidays	14,000	16,406.49	22,000	7,121.52	22,000		
5144	Longevity	1,200	1,200.00	1,200	1,200.00	1,500		
5145	Cell phone stipend	300	300.04	300	144.25	300		
5193	Unused Vacation Buy Back							
5195	Training	2,600	1,109.49	1,500		1,500		
	TOTAL PERSONAL SERVICES	370,262	371,625.67	394,088	180,635.10	409,168	-	-
5314	Seminars	4,300	125.00	1,000		1,000		
5710	Travel	3,300	509.54	500		600		
	TOTAL EXPENSES	7,600	634.54	1,500	-	1,600	1,600	-
	TOTAL DISPATCH	377,862	372,260.21	395,588	180,635.10	410,768	410,768	410,768
					Change	**15,180**	**3.84%**	