

FY2022 Muskegon Central Dispatch 9-1-1 Adopted Budget

Account	Description	FY2021 Approved	FY2021 Approved Revisions	FY2022 Adopted
Revenue				
403000	Property Taxes - Millage .30	\$1,410,390	\$1,410,390	\$1,370,000
573000	Local Community Stabilization Share	\$59,654	\$59,654	\$69,372
606010	Dispatch Assessments - Fire & Police fees	\$1,217,627	\$1,217,627	\$1,254,156
607070	E-911 Local Surcharge (2.75)	\$4,350,000	\$4,350,000	\$4,375,000
607071	Wireless State Surcharge (.25)	\$360,000	\$360,000	\$365,000
607072	Wireless Training funds	\$37,000	\$37,000	\$35,000
626000	Charges for Services (WLAA) - Split w/ 627000	\$24,010	\$24,010	\$24,010
626050	FOIA Requests	\$800	\$800	\$750
627000	IT Services (Local Units of Gov't)	\$23,610	\$23,610	\$38,000
665000	Interest Earned	\$37,500	\$37,500	\$30,000
669000	Rents / Revenue	\$4,200	\$4,200	\$4,200
680010	Shared Service Reimbursement	\$20,000	\$20,000	\$50,000
690000	VOIP Revenue	\$88,000	\$88,000	\$95,000
Capital	Capital Fund Balance Contribution	\$0	\$753,100	\$297,849
<i>Total Revenue</i>		\$ 7,632,791	\$ 8,385,891	\$ 8,008,337
Personnel Services				
706000	Salaries & Wages	\$2,075,000	\$1,950,000	\$2,150,000
706001	Overtime	\$65,000	\$195,000	\$195,000
706002	Holiday Pay	\$90,000	\$90,000	\$100,000
715000	Employers FICA	\$170,000	\$170,000	\$170,000
716000	Medical Insurance	\$525,000	\$505,000	\$538,000
716500	Short / Long Term Disability	-	-	\$14,000
717000	Life Insurance	\$3,000	\$3,000	\$2,500
718000	Retirement	\$190,000	\$190,000	\$200,000
718010	Benefit Option Plans	\$42,500	\$42,500	\$30,000
719010	Dental Insurance	\$38,000	\$38,000	\$35,000
719030	Optical Insurance	\$9,750	\$9,750	\$9,600
721000	Longevity	\$12,500	\$12,500	\$15,000
723000	Unemployment	\$1,000	\$1,000	\$1,000
724000	Workers Compensation	\$8,000	\$8,000	\$8,000
<i>Total Personnel Services</i>		\$ 3,229,750	\$ 3,214,750	\$ 3,468,100
Maintenance & Operations				
728000	Printing	\$1,100	\$1,100	\$1,500
729000	Paper & Supplies	\$4,000	\$8,000	\$10,000
729010	Office Equip < \$1000	\$2,500	\$2,500	\$2,500
730000	Postage	\$200	\$200	\$200
801000	Contractual Services	\$625,000	\$625,000	\$640,000
801011	Training Costs	\$6,500	\$6,500	\$15,000
807000	Membership & Dues	\$1,500	\$1,500	\$2,000
828000	Audit Fees	\$10,900	\$16,900	\$17,000
829000	Legal Fees	\$3,500	\$3,500	\$3,500
850000	Communications / Connectivity	\$21,000	\$21,000	\$18,000
851000	Telephone	\$22,000	\$22,000	\$14,000
864000	Conference & Seminars (Combined with 801011)	\$5,000	\$5,000	\$0
871000	Other Travel Expense	\$6,000	\$6,000	\$6,000
902000	Pre-Employment Expenses	\$4,000	\$4,000	\$4,000
912000	Liability Insurance - MML	\$55,000	\$55,000	\$55,000
921000	Tower Utilities / Gas -Electricity	\$15,000	\$15,000	\$20,000
931000	Building Maintenance	\$9,000	\$0	\$5,000
936000	Repairs & Maint - Other	\$40,000	\$10,000	\$45,000
936100	Repairs & Maint - Towers			\$15,000
936200	Repairs & Maint - Server Room / IT			\$5,000
936300	Repairs & Maint - Dispatch			\$5,000
941000	Building Rental & Utilities	\$59,275	\$84,275	\$77,440
941500	Building Rental & Utilities (New)			\$387,350

