

Metro Communications Agency 2023 Budget

As Adopted by Metro Management Council 04/27/2022

Line #	Account Description	2022 Adopted Budget			2023 MMC Adopted Budget			Line #
			Revenues	% Chg		Revenues	% Chg	
1	911 Surcharge:911 surchg	47.6% (Tot Exp)	\$ 2,683,297	1.00%	46.% (Tot Exp)	\$ 2,760,990	1.50%	1
2	City/County Share:City Share	\$252,876 (incr)	\$ 1,938,717	15.0%	\$155,097 (incr)	\$ 2,093,815	8.0%	2
3	City/County Share:CO Share	\$84,292 (incr)	\$ 646,238		\$51,699 (incr)	\$ 697,937		3
4	Services:PSAP serv		\$ 68,971			\$ 87,410		4
5	Services:Audio Recordings		\$ 13,423			\$ 14,240		5
6	Services:EMS Transfer Fees		\$ 60,894			\$ 61,982		6
7	All Other Revenue		\$ 326,307			\$ 342,779		7
8	Total Revenues		\$ 5,737,848	12.6%		\$ 6,059,153	5.6%	8
9	Less City/County Share		\$ (2,584,956)			\$ (2,791,752)		9
10	Total External Revenue		\$ 3,152,893			\$ 3,267,401		10
		Expenses			Expenses			
11	Personnel:Salaries	\$ 3,379,790			\$ 3,839,009			11
12	Personnel:Overtime	\$ 207,696 (% Gross Pay)	5.8%		\$ 227,882 (% Gross Pay)	5.5%		12
13	Personnel:Temporary	\$ 22,605			\$ 95,680			13
14	Personnel:Taxes, Retire, Misc	\$ 526,312			\$ 598,668			14
15	Personnel:Group Health Ins	\$ 501,333			\$ 596,572			15
16	911 Comm Op FTE Additions	\$ 307,958			\$ -			16
17	Business Support FTE additions	\$ 52,223			\$ -			17
18	Temp hrs increase	\$ 74,196			\$ -			18
19	Total Personnel	\$ 5,072,112	90.% (Exp)	9.7%	\$ 5,357,811	89.3% (Exp)	5.6%	19
20	Insurance:Property/Liability Ins	\$ 15,548			\$ 21,238			20
21	Professional Services	\$ 67,165			\$ 100,435			21
22	Rentals	\$ 68,230			\$ 41,660			22
23	Repairs	\$ 193,922			\$ 217,622			23
24	Supplies	\$ 60,997			\$ 48,819			24
25	Travel & Training	\$ 38,882			\$ 39,796			25
26	Utilites	\$ 111,644			\$ 137,585			26
27	Other Misc	\$ 9,897			\$ 9,713			27
28	Total Operating Expenses	\$ 566,285		1.2%	\$ 616,867		8.9%	28
29	Capital outlay:Comm Equip	\$ -			\$ 25,000			29
30	Total Captial Outlay	\$ -			\$ 25,000			30
31	Total All Expenses and Revenue	\$ 5,638,397	\$ 5,737,848	8.6%	\$ 5,999,679	\$ 6,059,153	6.4%	31
32	Net Revenue +/- Expenses (Budget Basis)		\$ 99,451			\$ 59,475		32