

# Metro Communications Agency 2020 Budget

## As Adopted by Metro Management Council 05/01/2019

Line #	Account Description	2019 MMC Adopted Budget		2020 Proposed Budget		Line #
			Revenues		Revenues	
1	911 Surcharge:911 surchg	\$	2,583,171	\$	2,656,866	1
2	City/County Share:City Share	\$	1,078,938	\$	1,348,673	2
3	City/County Share:CO Share	\$	359,646	\$	449,557	3
4	Services:PSAP serv	\$	56,195	\$	85,666	4
5	Services:Audio Recordings	\$	14,200	\$	11,880	5
6	Services:EMS Transfer Fees	\$	50,501	\$	54,714	6
7	All Other Revenue	\$	28,795	\$	32,922	7
8	<b>Total Revenues</b>	\$	<b>4,171,445</b>	\$	<b>4,640,277</b>	8
9	Less City/County Share	\$	(1,438,584)	\$	(1,798,230)	9
10	<b>Total External Revenue</b>	\$	<b>2,732,861</b>	\$	<b>2,842,047</b>	10
		<b>Expenses</b>		<b>Expenses</b>		
11	Personnel:Salaries	\$	2,944,804	\$	3,078,229	11
12	Personnel:Overtime	\$	173,840	\$	190,085	12
13	Personnel:Temporary	\$	10,279	\$	22,605	13
14	Personnel:Taxes, Retire, Misc	\$	454,902	\$	474,485	14
15	Personnel:Group Health Ins	\$	423,150	\$	490,869	15
16	<i>Approved addition: Four 911 Comm Op FTEs</i>			\$	<i>267,437</i>	16
17	<b>Total Personnel</b>	\$	<b>4,006,976</b>	\$	<b>4,523,710</b>	17
18	Insurance:Property/Liability Ins	\$	15,876	\$	15,816	18
19	Professional Services	\$	61,450	\$	62,653	19
20	Rentals	\$	65,030	\$	65,698	20
21	Repairs	\$	153,749	\$	180,139	21
22	Supplies	\$	66,814	\$	51,143	22
23	Travel & Training	\$	38,361	\$	37,933	23
24	Utilites	\$	131,907	\$	210,797	24
25	Other Misc	\$	9,656	\$	9,656	25
26	<b>Total Operating Expenses</b>	\$	<b>542,843</b>	\$	<b>633,835</b>	26
27	Capital outlay:Comm Equip	\$	-	\$	13,500	27
28	<b>Total Captial Outlay</b>	\$	<b>-</b>	\$	<b>13,500</b>	28
29	<b>Total All Expenses and Revenue</b>	\$	<b>4,549,819</b>	\$	<b>5,171,045</b>	29
30	<b>Net Revenue +/- Expenses (Budget Basis)</b>	\$	<b>(378,374)</b>	\$	<b>(530,768)</b>	30