

Metro Communications Agency 2021 Budget

As Adopted by Metro Management Council 04/22/20

Line #	Account Description	2020 Adopted Budget		2021 Proposed Budget		Line #		
			Revenues		Revenues			
1	911 Surcharge:911 surchg	\$	2,656,866	\$	2,656,730	1		
2	City/County Share:City Share	\$	1,348,673	\$	1,685,841	2		
3	City/County Share:CO Share	\$	449,557	\$	561,946	3		
4	Services:PSAP serv	\$	85,666	\$	82,500	4		
5	Services:Audio Recordings	\$	11,880	\$	13,160	5		
6	Services:EMS Transfer Fees	\$	54,714	\$	57,404	6		
7	All Other Revenue	\$	32,922	\$	15,240	7		
8	Total Revenues	\$	4,640,277	\$	5,072,822	8		
9	Less City/County Share	\$	(1,798,230)	\$	(2,247,787)	9		
10	Total External Revenue	\$	2,842,047	\$	2,825,034	10		
		Expenses		Expenses				
11	Personnel:Salaries	\$	3,078,229	\$	3,299,470	11		
12	Personnel:Overtime	\$	190,085	\$	209,718	12		
13	Personnel:Temporary	\$	22,605	\$	22,605	13		
14	Personnel:Taxes, Retire, Misc	\$	474,485	\$	508,244	14		
15	Personnel:Group Health Ins	\$	490,869	\$	510,819	15		
16	<i>911 Comm Op FTE Addtion (4 '20)</i>	\$	<i>267,437</i>			16		
17	<i>Temp hrs increase ('21)</i>	\$	<i>-</i>	\$	<i>73,781</i>	17		
18	Total Personnel	\$	4,523,710	\$	4,624,637	18		
19	Insurance:Property/Liability Ins	\$	15,816	\$	16,211	19		
20	Professional Services	\$	62,653	\$	65,543	20		
21	Rentals	\$	65,698	\$	66,838	21		
22	Repairs	\$	180,139	\$	193,184	22		
23	Supplies	\$	51,143	\$	59,326	23		
24	Travel & Training	\$	37,933	\$	37,933	24		
25	Utilites	\$	210,797	\$	95,685	25		
26	Other Misc	\$	9,656	\$	9,656	26		
27	Total Operating Expenses	\$	633,835	\$	544,377	27		
28	Capital outlay:Comm Equip	\$	13,500	\$	-	28		
29	Total Captial Outlay	\$	13,500	\$	-	29		
30	Total All Expenses and Revenue	\$	5,171,045	\$	5,169,013	\$	5,072,822	30
31	Net Revenue +/- Expenses (Budget Basis)	\$	(530,769)	\$	(96,192)	\$	(96,192)	31