

1215 Regional Dispatch

Expense Detail

#	Account	FY24 Budget	FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised	%
5200	Purchased Services	7,000	7,000	7,000	-	-	(7,000)	-100.0%
5300	Assessment	69,550	98,625	98,625	98,625	-	29,075	38.0%
		\$ 76,550	\$ 105,625	\$ 105,625	\$ 98,625	\$ -	\$ 22,075	#DIV/0!

NOTES

Assessment numbers revised 2.14.2024 after issued by Holden - Updated requested amount to fill in the amount and revised amount to the same. HMM

Assessment is an estimate of 5% increase in overall costs as of 11.15.2023. We do not expect a formal assessment number until early January. The FY24 assessment was only 50% of the total cost, the state picking up the other half.  
In FY25, we will be responsible for 75% of the annual costs.

Reviewed HMM 11.20.2023.



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Regional Dispatch

0100-1215-5200-0000

Purchased Services

<u>Line Item</u>		<u>FY24 Bud</u>	<u>FY25 Requested</u>	<u>FY25 TA Rec'd</u>	<u>FY25 Revised</u>	<u>FY25 Fin Com</u>	<u>Difference FY24 vs FY25 Revised</u>
Phoenix	Annual Contract to handle Dispatch Fiber line issues	7,000	7,000	7,000			(7,000)
		-					-
		\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ (7,000)

NOTES

\$6500 per year and then hourly fee based on any issues that may arise

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## Regional Dispatch

0100-1421-5300-0000 Assessment

		<u>FY24</u> <u>Budget</u>	FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
<u>Line Item</u>							
WRECC Assessment	<i>Annual Assessment</i>	69,550	-	109,541	98,625		29,075
							-
		<u>\$ 69,550</u>	<u>\$ -</u>	<u>\$ 109,541</u>	<u>\$ 98,625</u>	<u>\$ -</u>	<u>\$ 29,075</u>

**NOTES**

Updated assessment as of 2/13/2024- FY25 assessment is 131,500, and the Town is responsible for 75% (98,625) with State 911 picking up the last 25% for the final year. This figure of \$131k represents a 5.4% increase over our total assessment for FY24 of \$139k (of which we had to pay 50%).

Holden will not have an updated assessment figure until early January. The current number used is last year's 50% required, times two, increased by 5%, reduced to