			Combined	BUDGET BY FUND			
2023 Proposed Budget			On another Burlant				County PSAP LIT
Major Category	Account Number	Minor Cotogoni	Operation Budget	CITY PSAP LIT*	CITY RESERVE**	E911	RESERVE**
Personnel Services	The second secon	Minor Category	COB Proposed				
Personnel Services		salaries temporary					
	51110	Salaries and Wages - Regular	2,289,477	1,096,285	766,571		426,621
	51130	Salaries and Wages- Overtime	197,000		197,000		
	51210	FICA	190,215	190,215			
	51220	PERF	353,080	353,080			
	51230	Health and Life Insurance	645,000	645,000			
Total: Personnel Services			3,674,772	2,284,580		0	426,621
Supplies	S						120,021
• • •	52110	Office Supplies	1,700	1,700			
	52210	Institutional Supplies	2,500	2,500			
	52310	Building Materials and Supplies	2,000	2,000			
	52340	Other Repairs and Maintenance	1,200	1,200			
	52420	Other Supplies	22,000	22,000			
Total: Supplies			29,400	29,400		0	0
Other Services and Charges	S						
	53140	<b>Exterminator Services</b>	1,050	1,050			
	53150	Communications Contract (E911)	650,000	75,000		575,000	
	53160	Instruction (E911)	27,000	7,000		20,000	
	53210	Telephone	2,620	2,620			
	53410	liability insurance	15,000	15,000			
	53510	Electrical Services	41,500	41,500			
is a	53530	Water and Sewer	1,050	1,050			
	53610	Building Repairs	26,000	26,000			
		Janitorial (new line)	6,000	6,000			
	53630	<b>Machinery and Equipment Repairs</b>	6,800	6,800			
	53990	Other Services and Charges	4,000	4,000			
Total: Other Services and C			781,020	186,020	0	595,000	0
Capital Outlay	s 54510	Other Capital Outlays	444,780		394,780	50,000	
Total: Capital Outlays			444,780	0			0
						50,000	
Grand Total			4,929,972	2,500,000	1,358,351	645,000	426,621
			Current Reserves		1,358,351	1,290,000	984,000
*PSAP LIT rate calcuated	d to raise \$2,500,00	00	Net Reserves		0	645,000	557,379

<sup>\*\*</sup>Pursuant to Sections 2 and 3 of the Central Emergency Dispatch Interlocal Cooperation Agreement between the City of Bloomington and Monroe County, in the event that Dispatch Funds are insufficient to cover Dispatch's expenses, the fiscal bodies for each entity authorize the use of Reserve Funds as detailed above.

10 YEAR PLAN	POLICE-DISPATCH - PS LIT	] [											
ТҮРЕ	ltem	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
PHONES_BACKUP	2/3 VESTA COMMAND BACKUP CALL TAKING POSITIONS			_		-		•		-			\$(
RADIO_BACKUP	PORTABLE RADIO REPLACEMENT (6 PORTABLES)					-			\$17,000	**			\$17,000
DESKS	FURNITURE UPGRADE : REFRESH CURRENT &, ADD 3Reconfigure	\$63,980				-							\$63,980
	This will get us another 11 years out of the desks making them last up to the next ATT 10 year contract.  We will need to replace them just prior to the 2035 AT&T Equip. contract. (REFRESH COST)	\$8,000										\$280,000	\$288.00
RADIO	ADD 3 RADIO POSITIONS TO THE 3 NEW WORKSTATIONS	\$320,000				-						,,	\$320,000
UPS	UPS UNITS (2)_REPLACE 2023-2025 (replace every 10 yrs.)									-		\$20,500	\$40,000
CAD & Training Rm.	CAD COMPUTER REPLACEMENTS 2,800 ea. X 9 = 25,500: Training Room 7,800.00	\$33,300				\$41,600	-			\$41,600			\$116,50
CAD	CAD MAINTENANCE 10 YEAR @ \$125,000/YR		\$1,200,000									•	\$1,200,000
	4% savings if we buy 10 years up front\$1,200,000			_						-			\$(
PHONES	AT&T CONTRACT RENEW AND EQUIPMENT UPGRADE (August 2025)			contract monthly				,					\$1
BACKUP_CALL TAK	I 3 BACK UP CALL TAKING POSITIONS (added to 2022 Vesta Command_5)			contract monthly									\$(
RADIO	APX CONTROL STATION REPLACEMENT (current will be out of support 6/30/25) 22 @ \$8,700 ea.)	**		\$191,400			<i>J.</i> ,		7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7	-			\$191,40
BACKUP_DISPATC	RADIO WEB BASED SOLUTION ( 31,488 for web based, 12,000 for 6 laptops for set up)									-			\$(
	4 MORE LAPTOPS FOR CAD FIGURED IN			\$20,000					\$28,000	_			\$48,00
LOGGER	Hardware refreshes in the annual maintenance:Backup Logger needs added 2023			\$23,000									\$23,000
SOFTWARE	MOVE SOFTWARE APPLICATIONS TO WEB BASED			_			·	•		-			
	Capital total	\$444,780	\$1,200,000	\$234,400	\$0	\$41,600	\$0	\$0	\$45,000	\$41,600	\$0	\$300,500	\$2,307,88
MAINT. INCREASES	MCC7500 VPM UPGRADE TO MCC7500e and current 9, and ADDED 3 WILL ADD \$26,000/YR TO MAINT.	\$26,000	\$26,000	 \$26.000	\$22,000	\$00 000	ene non	##C 000	****				
	Web-based solutions will add to annual maintenance in 2025 and in 2026 forward: Radio Back- up	_ \$20,000	φ20,000	\$26,000 \$31,500	\$26,000 \$31,500	\$26,000 \$31,500	\$26,000 \$31,500	\$26,000 \$31,500		\$26,000 \$31,500	\$26,000 \$31,500		\$286,000 \$283,500
	Web-based software to virtual servers: CAD and other Dispatch software			. 401,000_	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	,	\$288,00
	ADDED MAINTENANCE	\$26,000	\$26,000	\$57,500	\$93,500	\$93,500	\$93,500	\$93,500	\$93,500	\$93,500	\$93,500		

10 YEAR PLAN	POLICE-DISPATCH - PS LIT				İ				{			and the same of th	
ТҮРЕ	Item	2023	2024	2025_	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
PHONES_BACKUP	2/3 VESTA COMMAND BACKUP CALL TAKING POSITIONS			_		-	-	-		-			 \$0
RADIO_BACKUP	PORTABLE RADIO REPLACEMENT (6 PORTABLES)			-		_		,	\$17,000	*****			\$17,000
DESKS	FURNITURE UPGRADE: REFRESH CURRENT &, ADD 3Reconfigure	\$63,980 _	***************************************			-		-		_	·/////		\$63,980
11/1/1/1/1	This will get us another 11 years out of the desks making them last up to the next ATT 10 year contract.  We will need to replace them just prior to the 2035 AT&T Equip. contract. (REFRESH COST)	\$8,000		_								\$280,000	\$288,000
RADIO	ADD 3 RADIO POSITIONS TO THE 3 NEW WORKSTATIONS	\$320,000				_		-		_			\$320,000
UPS	UPS UNITS (2)_REPLACE 2023-2025 (replace every 10 yrs.)	\$19,500	77,77			-		•			***************************************	\$20,500	\$40,000
CAD & Training Rm.	CAD COMPUTER REPLACEMENTS_2,800 ea. X 9 = 25,500: Training Room_7,800.00	\$33,300		_		\$41,600		- -		\$41,600			\$116,500
CAD	CAD MAINTENANCE 10 YEAR @ \$125,000/YR		\$1,200,000	. 149				-		_			\$1,200,000
l	4% savings if we buy 10 years up front\$1,200,000			_		-				_			\$0
PHONES	AT&T CONTRACT RENEW AND EQUIPMENT UPGRADE (August 2025)			contract monthly		-		<del>-</del> ,		_	P.1998		\$0
BACKUP_CALL TAK	3 BACK UP CALL TAKING POSITIONS (added to 2022 Vesta Command_5)	_		contract monthly									\$0
RADIO	APX CONTROL STATION REPLACEMENT (current will be out of support 6/30/25) 22 @ \$8,700 ea.)		V//WA.habaaa	\$191,400				-		_			\$191,400
BACKUP_DISPATCI	H RADIO WEB BASED SOLUTION ( 31,488 for web based, 12,000 for 6 laptops for set up)					-		-		*	·		\$0
	4 MORE LAPTOPS FOR CAD FIGURED IN	-		\$20,000		-		-	\$28,000	_		•	\$48,000
LOGGER	Hardware refreshes in the annual maintenance:Backup Logger needs added 2023			\$23,000		Ψ.		- -		_	V//hada		\$23,000
SOFTWARE	MOVE SOFTWARE APPLICATIONS TO WEB BASED			***		*		•		_	//t		
	Capital total	\$444,780	\$1,200,000	\$234,400	\$0	\$41,600	\$0	\$0	\$45,000	\$41,600	\$0	\$300,500	\$2,307,880
MAINT. INCREASES	MCC7500 VPM UPGRADE TO MCC7500e and current 9, and ADDED 3 WILL ADD \$26,000/YR TO MAINT.	\$26,000	\$26,000	- \$26,000	\$26,000	\$26.000	\$26,000	\$26.000	\$26,000	- \$26,000	\$26,000	\$26,000	\$286,000
	Web-based solutions will add to annual maintenance in 2025 and in 2026 forward: Radio Back-up	,		\$31,500	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500			\$283,500
	Web-based software to virtual servers: CAD and other Dispatch software				\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000		\$288,000
	ADDED MAINTENANCE	\$26,000	\$26,000	\$57,500	\$93,500		\$93,500	\$93,500	\$93,500	\$93,500	\$93,500		\$3,082,180

			Combined	BUDGET BY FUND			
2023 Proposed Budget			On analism Building				County PSAP LIT
Major Category	Account Number	Adia a Cal	Operation Budget	CITY PSAP LIT*	CITY RESERVE**	E911	RESERVE**
	The same of the sa	Minor Category	COB Proposed				
Personnel Services		salaries temporary					
	51110	Salaries and Wages - Regular	2,289,477	1,096,285	766,571		426,621
	51130	Salaries and Wages- Overtime	197,000		197,000		
	51210	FICA	190,215	190,215			
	51220	PERF	353,080	353,080			
	51230	Health and Life Insurance	645,000	645,000			
otal: Personnel Services			3,674,772	2,284,580	963,571	0	426 621
Supplies	5		3,074,772	2,284,380	905,571	U	426,621
	52110	Office Supplies	1,700	1,700			
	52210	Institutional Supplies	2,500	2,500			
	52310	Building Materials and Supplies	2,000	2,000			
	52340	Other Repairs and Maintenance	1,200	1,200			
	52420	Other Supplies	22,000	22,000			
otal: Supplies			29,400	29,400	0	0	0
Other Services and Charges	5		•				
	53140	<b>Exterminator Services</b>	1,050	1,050			
	53150	Communications Contract (E911)	650,000	75,000		575,000	
	53160	Instruction (E911)	27,000	7,000		20,000	
	53210	Telephone	2,620	2,620			
	53410	liability insurance	15,000	15,000			
	53510	Electrical Services	41,500	41,500			
	53530	Water and Sewer	1,050	1,050			
	53610	Building Repairs	26,000	26,000			
		Janitorial (new line)	6,000	6,000			
	53630	Machinery and Equipment Repairs	6,800	6,800			
	53990	Other Services and Charges	4,000	4,000			
otal: Other Services and Ch			781,020	186,020	0	595,000	0
Capital Outlays	54510	Other Capital Outlays	444,780		394,780	50,000	
otal: Capital Outlays			444,780	0			
irand Total				0	394,780	50,000	0
rana Iotai			4,929,972	2,500,000	1,358,351	645,000	426,621
			Current Reserves		1,358,351	1,290,000	984,000
PSAP LIT rate calcuated	to raise \$2,500,00	0	Net Reserves		0	645,000	557,379

<sup>\*\*</sup>Pursuant to Sections 2 and 3 of the Central Emergency Dispatch Interlocal Cooperation Agreement between the City of Bloomington and Monroe County, in the event that Dispatch Funds are insufficient to cover Dispatch's expenses, the fiscal bodies for each entity authorize the use of Reserve Funds as detailed above.