

## **Notice of Meeting**

### Central Emergency Dispatch Policy Board Special Session

June 26, 2025 10:00 am

Bloomington, IN 47401  
Bloomington Police Department  
Training Room  
220 E 3<sup>rd</sup> Street  
Bloomington, IN 47401  
Agenda

I 2026 Central Dispatch Budget

II Public Comment

III Next Meeting July 15, 2025

Posted June 23, 2025

<https://bloomington.in.gov/boards/dispatch-policy>

2026 Combined Dispatch Budget DRAFT\*

\*DPB will vote on budget June 26th at 10AM

Major Category	Account Number	Minor Category	2024 Actual Spend City	2024 Actual Spend County	2024 Actual Spend Combined	COB Proposed 2026		
Personnel Services	51120	Salaries Temporary						
	51110	Salaries and Wages- Regular	\$1,424,818.36		\$1,424,818.36	\$2,953,850.34	Increase- pay rates and grades change	
	51130	Salaries and Wages- Overtime	\$206,955.28		\$206,955.28	\$225,000.00	Increase- Over budget in 2024 by \$9,000 and spent \$86,905.36 in 2025 th	
	51210	FICA	\$119,618.50		\$119,618.50	\$225,969.55	Increase- pay rates and grades change	
	51220	PERF	\$231,251.64		\$231,251.64	\$419,446.75	Increase- pay rates and grades change	
	51230	Health and Life Insurance	\$148,434.00		\$148,434.00	\$642,330.00	Increase- pay rates and grades change	
	51320	Other Personal Services - DC Match	\$6,480.00		\$6,480.00	\$35,550.00	Increase- pay rates and grades change	
	<b>Total: Personnel Services</b>			<b>\$2,137,557.78</b>		<b>\$2,137,557.78</b>	<b>\$4,502,146.64</b>	
	Supplies	52110	Office Supplies	\$1,690.48		\$1,690.48	\$2,300.00	Same as 2025
		52210	Institutional Supplies	\$4,651.41		\$4,651.41	\$3,400.00	Same as 2025
52310		Building Materials and Supplies	\$0.00		\$0.00	\$2,700.00	Same as 2025	
52340		Other Repairs and Maintenance	\$1,206.58		\$1,206.58	\$1,600.00	Same as 2025	
52420		Other Supplies	\$11,876.47		\$11,876.47	\$30,000.00	Same as 2025	
<b>Total: Supplies</b>			<b>\$19,424.94</b>		<b>\$19,424.94</b>	<b>\$40,000.00</b>		
Other Services and Charges		53140	Exterminator Services	\$845.00		\$845.00	800	Same as 2025
		53150	Communications Contract (E911)	\$0.00	\$494,909.23	\$494,909.23	\$595,294.33	Decrease- last years budget had additional ProQA licensure which is not n
		53160	Instruction (E911)	\$0.00	\$15,393.63	\$15,393.63	27,000.00	Same as 2025
		53210	Telephone	\$5,706.53		\$5,706.53	7,400.00	Increase by \$1400 to support supervisor cell phones
	53410	Liability Insurance	\$12,754.55		\$12,754.55	18,000.00	Increase 20% per Gary Connor	
	53510	Electrical Services	\$36,183.26		\$36,183.26	64,000.00	Same as 2025	
	53530	Water and Sewer	\$742.40		\$742.40	\$1,200.00	Same as 2025	
	53610	Building Repairs	\$25,878.31		\$25,878.31	\$20,000.00	Same as 2025	
	53630	Machinery and Equipment Repairs	\$16,947.84		\$16,947.84	\$15,000.00	Same as 2025	
	53650	Other Repairs	\$2,500.00		\$2,500.00	\$15,000.00	Same as 2025	
53990	Other Services and Charges	\$14,146.91		\$14,146.91	\$20,350.00	Increase- dispatch psychological evals for new hires \$600*17=\$10,200		
<b>Total: Other Services and Charges</b>			<b>\$115,704.80</b>	<b>\$510,302.86</b>	<b>\$626,007.66</b>	<b>\$784,044.33</b>		
Capital Outlays	54510	Other Capital Outlays	\$107,986.44		\$107,986.44	\$50,000.00	Decrease- Dispatch Chair Capital replacement- \$20k, dispatch training ro	
	<b>Total: Capital Outlays</b>			<b>\$107,986.44</b>		<b>\$107,986.44</b>	<b>\$50,000.00</b>	
<b>Grand Total</b>			<b>\$2,380,673.96</b>	<b>\$510,302.86</b>	<b>\$2,890,976.82</b>	<b>\$5,376,190.97</b>		

2025 Combined Dispatch Budget (Approved) With Notes

Major Category	Account Number	Minor Category	2023 Actual Spend City	2023 Actual Spend County	2023 Actual Spend Combined	COB Proposed 2025	
Personnel Services	51120	Salaries Temporary	\$1,412,364.58		\$1,412,364.58	\$2,485,541.30 Increase- 4 additional telecommunicators (2), to not include Director of Civilian Ops	
	51110	Salaries and Wages - Regular	\$163,811.29		\$163,811.29	197,000.00 Same	
	51310	Salaries and Wages- Overtime	\$114,944.59		\$114,944.59	\$190,143.91	
	51210	FICA	\$223,383.48		\$223,383.48	\$352,946.16	
	51220	PERF	\$593,736.00		\$593,736.00	\$642,330.00	
	51230	Health and Life Insurance	\$6,930.00		\$6,930.00	35,550.00	
	51320	Other Personal Services - DC March					
<b>Total: Personnel Services</b>			<b>\$2,515,169.94</b>		<b>\$2,515,169.94</b>	<b>3,909,511.37</b>	
Supplies	52110	Office Supplies	\$1,256.12		\$1,256.12	\$2,300.00 Increase to account for more employees staffed	
	52210	Instructional Supplies	\$2,401.99		\$2,401.99	\$3,400.00 Increase to account for more employees staffed	
	52310	Building Materials and Supplies	\$0.00		\$0.00	\$2,700.00 Increase to account for more employees staffed	
	52340	Other Repairs and Maintenance	\$0.00		\$0.00	\$1,600.00 Increase to account for more employees staffed	
	52420	Other Supplies	\$4,112.00		\$4,112.00	\$30,000.00 Increase to account for more employees staffed & 3 new large monitor TVs, 3 HDMI Cables, 3 TV mounts, Cord c	
	<b>Total: Supplies</b>			<b>\$7,770.11</b>		<b>\$7,770.11</b>	<b>40,000.00</b>
	Other Services and Charges	53140	Exterminator Services	\$390.00		\$390.00	800 Same \$65/mo
53150		Communications Contract (E911)	0	\$543,875.24	\$543,875.24	\$700,745.38 Decrease- Spillman 2nd year much cheaper than 1st (see contractual amounts on contractual tab)	
53160		Telephone	0	\$26,984.44	\$26,984.44	27,000.00 Same	
53210		Liability Insurance	\$2,584.32		\$2,584.32	6,000.00 Increase- \$220/mo monthly fee plus VZW cell service for 5 supps \$2600 annually in services, additional for phon	
53410		Electrical Services	\$0.00		\$0.00	15,000.00 Same	
53510		Water and Sewer	\$42,127.34		\$42,127.34	64,000.00 Increase to account for more employees staffed and inflation	
53530		Building Repairs	\$734.71		\$734.71	1200 Increase to account for more employees staffed and inflation	
53610		Machinery and Equipment Repairs	\$0.00		\$0.00	20,000.00 Increase to account for more staff and aging equipment- HFI air conditioning (\$2,200 each time it goes out of ser	
53630		Other Repairs	\$13,707.47		\$13,707.47	15,000.00 Increase- KONE elevator increase \$3600+/Yr, elevator permit \$700, Koorsen fire alarm, sprinkler, and extinguishe	
53950		Other Services and Charges	\$6,368.99		\$6,368.99	10,000.00 Increase- shredding \$35/visit, first arriving \$800, CALEA annual fee \$3,235, membership dues, misc	
<b>Total: Other Services and Charges</b>			<b>\$65,912.63</b>		<b>\$636,772.51</b>	<b>874,745.38</b>	
Capital Outlays	54510	Other Capital Outlays	\$58,614.09		\$58,614.09	293,000.00 UPS A \$45,000, Consoles \$219,483.2, 4 MDTs \$12,000, Mobile Radio Solution \$8,180, laptops for radio solutk	
<b>Total: Capital Outlays</b>			<b>\$58,614.09</b>		<b>\$58,614.09</b>	<b>293,000.00</b>	
<b>Grand Total</b>			<b>\$2,647,466.97</b>		<b>\$2,053,730.97</b>	<b>5,111,256.75</b>	



vacant Telecommunicator	Grade 06		2	\$ 59,987.02
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vacant Telecommunicator	Grade 06		2	\$ 59,987.02
				<b>\$ 1,313,666.68</b>
				<b>\$ 2,953,850.34</b>

**CEDC Contractual Amounts**

Vendor	Explanation	Annual Cost	Fee Schedule	Terms or Additional
Priority Dispatch Consolidated Line Item	Spillman & Equature service fees, maintenance, ProQA Rec	\$40,950.00 [1]	1/1/2-12/31/26	Quote from Jon Stones Jo
Call One	Headsets	\$2,400.00	Annual Estimate	No increase anticipated
ERS Wireless	Motorola Conventional Radios/ Portables	\$20,000.00	Annual	Contract exp Dec 31, 202
Location	Location Contract to begin in 2026	\$22,624.00	Annual	01/01/26-12/31/2026
Comcast	IDACS Connection	\$1,600.00	\$126.85 Monthly	Consistent Fee in 2022-nc
AT&T	Fiber and Dedicated Line	\$30,000.00	Inconsistent monthly fees	223 total 26k, 2024 total a
AT&T Capital Services	Vesta Work Stations and AT&T Circuits	\$162,000.00	45k start up and \$9,750/month	Quote from Craig Bennet
Smithville	Internet Connection	\$11,000.00	\$898.59 Monthly	Consistent Fee in 2022- n
Indiana Office of Technology	IDACS-State End	\$3,805.56	Monthly charge fluctuates based on actual cost share at state end	\$317.13/ mo
Equature	Equature Maintenance DSS Call Logger	\$42,432.00	42,432 annually- confirmed with Scott Shram 5/2/25	5 Year contract, starts in 2
RAVE	Basic suite and video chat yearly	\$22,462.94	Signed a 1 year agreement, exp June of 2026	Rave 911 video chat \$286
Motorola	Covers 22 Consoles, 10 MotoTURBO radios, & see note	\$14,607.00	Annual price for 2026	01/01/2026-12/31/2026 p
Motorola- Wireline 10 year agreement	Covers Radio Console Equipment Annual Maintenance	\$45,730.00	Varies per year, pricing on B2 payment schedule	Price in contract for Year 1
Biddle Consulting	Critical	\$2,945.00	Annual Fee assessed yearly	10/11/25 through 10/10/26
Power DMS	Agency 360 Performance Review New Hire	\$5,248.32	Annual Fee assessed yearly	8/20/25-8/19/26- Quote by
Power DMS	Power Engage	\$7,666.00	Annual Fee- 1st year \$7,666 including \$1,155 set up costs. \$6,511/yr after.	01/01/2026-12/31/2026
Public Safety Medical	Telecommunicator Fit for Duty Exams	\$10,000.00	Est \$180/pp x 18 potential applicants in a calendar year + psych evals	Paid per person
Spillman CAD	5 Year Contract Jan 1, 2024-Dec 31, 2028	\$129,323.51	Fluctuates per year	Per Spillman Contract yea
Spillman Server	Needs replaced in 2029- 5 year replacement	\$0.00		0 Replaced in 2024, not nee
Perfect Power	Company who PMS our UPS paid through 2023	\$0.00	3 year installments	Paid in 2024, not needed:
RapidSOS	Unite SSO- Single Sign On Software	\$2,500.00	Annual	\$2500/yr for 5 years
Scheduling Software	Scheduling Software	\$3,000.00	Annual	3,000 annually for Aladtec
Contingency		\$15,000.00		Set amount for previous y
<b>Contractual Total</b>		<b>\$595,294.33</b>		