Public Safety Local Income Tax Committee Packet Addendum #1

Friday, August 21, 2026, at 8:00 a.m.

Allison Conference Room (Room 225), City Hall, 401 North Morton Street, Bloomington, IN 47404

The meeting may also be accessed remotely via Zoom[1].

1. 2027 Budget Proposal Summary Sheet – Dispatch (Public Safety Answering Point (PSAP))

[1] https://bloomington.zoom.us/j/82390350777?pwd=N6KMPmaxI7W3P4nsnKcbTVYBsVkqaw.1
Meeting ID: 823 9035 0777
Passcode: 352642

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2258 - PSAP LIT - Dispatch								
Expenditures								
Department: 14 - Police								
Program: 145000 - Dispatch								
Personnel Services								
	51110	Salaries and Wages - Regular	-	1,731,725	2,797,175	3,619,715	822,540	29.00%
	51130	Salaries and Wages- Overtime	-	265,431	197,018	197,018	-	0.00%
	51210	FICA	-	147,445	227,759	242,407	14,648	6.00%
	51220	PERF	-	283,301	425,176	451,399	26,223	6.00%
	51230	Health and Life Insurance	-	585,234	585,234	-	(585,234)	-100.00%
	51320	Other Personal Services -DC Match	-	7,890	31,980	31,980	-	0.00%
Total: Personnel Services			**-**	**3,021,025**	**4,264,341**	**4,542,518**	**278,177**	**6.52%**
Supplies								
	52110	Office Supplies	-	751	2,300	2,300	-	0.00%
	52210	Institutional Supplies	-	3,940	3,400	3,400	-	0.00%
	52310	Building Materials and Supplies	-	43	2,700	2,700	-	0.00%
	52340	Other Repairs and Maintenance	-	-	1,600	1,600	-	0.00%
	52420	Other Supplies	-	27,569	30,010	30,010	-	0.00%
Total: Supplies			**-**	**32,303**	**40,010**	**40,010**	**-**	**0.00%**
Other Services and Charges								
	53140	Exterminator Services	-	715	800	800	-	0.00%
	53210	Telephone	-	7,593	7,400	9,740	2,340	32.00%
	53410	Liability / Casualty Premiums	-	8,345	9,100	10,033	933	10.00%
	53510	Electrical Services	-	44,570	64,000	70,400	6,400	10.00%
	53530	Water and Sewer	-	875	1,200	1,500	300	25.00%
	53610	Building Repairs	-	35,564	20,000	20,000	-	0.00%
	53630	Machinery and Equipment Repairs	-	25,313	15,000	22,900	7,900	53.00%
	53650	Other Repairs	-	6,000	15,000	19,440	4,440	30.00%
	53990	Other Services and Charges	-	20,833	20,350	21,200	850	4.00%
Total: Other Services and Charges			**-**	**149,807**	**152,850**	**176,013**	**23,163**	**15.15%**
Capital Outlays								
	54510	Other Capital Outlays	-	292,863	50,000	50,000	-	0.00%
Total: Capital Outlays			**-**	**292,863**	**50,000**	**50,000**	**-**	**0.00%**
Program Total: 145000 - Dispatch			-	3,495,998	4,507,201	4,808,541	301,340	6.69%
Expenditures Grand Total:			**$ -**	**$ 3,495,998**	**$ 4,507,201**	**$ 4,808,541**	**$ 301,340**	**7.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2509 - Dispatch Training(S9501)								
Expenditures								
Department: 14 - Police								
Program: 140000 - Main								
Other Services and Charges								
	53160	Instruction	8,761	200	2,000	2,000	-	0.00%
	53230	Travel	-	15,865	15,000	15,000	-	0.00%
Total: Other Services and Charges			**8,761**	**16,065**	**17,000**	**17,000**	**-**	**0.00%**
Program Total: 140000 - Main			8,761	16,065	17,000	17,000	-	0.00%
Expenditures Grand Total:			**$ 8,761**	**$ 16,065**	**$ 17,000**	**$ 17,000**	**$ -**	**0.00%**