Central Dispatch
2018 Budget

Major Category	Account Number	Minor Category	Public Safety LIT	E911 Funds	Total
Personnel Services	51110	Salaries and Wages - Regular	1,056,105	277,635	
	51130	Salaries and Wages- Overtime	119,995	0	
	51210	FICA	111,211	0	
	51220	PERF	206,430	0	
	51230	Health and Life Insurance	442,494	0	
Total: Personnel Services			1,936,235	277,635	2,213,870
Supplies	52110	Office Supplies	750	0	
	52210	Institutional Supplies	3,000	0	
	52310	Building Materials and Supplies	2,200	0	
	52340	Other Repairs and Maintenance	1,000	0	
	52420	Other Supplies	53,000	0	
Total: Supplies			59,950	0	59,950
Other Services and Charges	53140	Exterminator Services	1,000	0	
	53150	Communications Contract	0	475,000	
	53160	Instruction	12,000	15,000	
	53210	Telephone	4,000	0	
	53510	Electrical Services	40,000	0	
	53530	Water and Sewer	1,000	0	
	53610	Building Repairs	10,000	0	
	53630	Machinery and Equipment Repairs	5,000	0	
	53650	Other Repairs	1,000	0	
	53990	Other Services and Charges	5,000	0	
Total: Other Services and Charges			79,000	490,000	569,000
Capital Outlays	54510	Other Capital Outlays	800,000	95,000	
Total: Capital Outlays			800,000	95,000	895,000
Grand Total			$2,875,185	$862,635	$3,737,820

Public Safety Lit			Increase
	51110	Includes in crease of 6 dispatcher positions @ $37,000 each	222,000
		Includes 2.5% for potential yearly raise	32,530
		Includes specialty pay @ $700 for up to six trainers	4,200
	51130	Remains the same as 2017	-
	51210	Increased to reflect increased staffing @.0765	19,564
	51220	Increased to reflect increased staffing @ 14%.2	36,149
	51230	Increased to reflect increased staffing @14,274	85,644
	54510	For fire communications project	800,000
		Total LIT Increase	1,200,087
9-1-1 Fund			
	53150	Increased to cover increase in maintenance costs	75,000
	53160	Increased to reflect increased staffing	3,000
	54510	Capital-replacment computers in dispatch. 3 year cycle	35,000
		Total 911 Increase	113,000