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