

Central Dispatch				
2017 Budget				
Major Category	Account Number	Minor Category	Public Safety LIT	E911 Funds
Personnel Services				
	51110	Salaries and Wages - Regular	1,055,904	23,306
	51130	Salaries and Wages- Overtime	118,559	1,436
	51210	FICA	89,754	1,893
	51220	PERF	165,287	5,000
	51230	Health and Life Insurance	350,850	6,000
Total: Personnel Services			1,780,354	37,635
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
Other Services and Charges				
	53140	Exterminator Services	1,000	0
	53150	Communications Contract	0	400,000
	53160	Instruction	0	15,000
	53210	Telephone	4,000	0
	53510	Electrical Services	39,280	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			66,280	415,000
Capital Outlays				
	54510	Other Capital Outlays	40,000	410,000
Total: Capital Outlays			40,000	410,000
Grand Total			\$1,946,584	\$862,635