

Central Dispatch

2019 Budget

Major Category	Account Number	Minor Category	Public Safety LIT	E911 Funds	Total
Personnel Services					
	51110	Salaries and Wages - Regular	1,162,164	427,635	
	51130	Salaries and Wages- Overtime	172,240	0	
	51210	FICA	121,620	0	
	51220	PERF	225,751	0	
	51230	Health and Life Insurance	485,316	0	
Total: Personnel Services			2,167,091	427,635	2,594,726
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	525,000	
	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	540,000	619,000
Capital Outlays					
	54510	Other Capital Outlays	633,000	512,000	
Total: Capital Outlays			633,000	512,000	1,145,000
Grand Total			\$2,939,041	\$1,479,635	\$4,418,676