

2017 Budget	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 City Proposed	2020 County Proposal	7.65% 14.20%
Central Dispatch							
Major Category	Minor Category	Public Safety LIT	T Amended- but not appropriate	Actual Expenses			
Personnel Services	Salaries Temporary	\$ -	\$ 35,078.00	\$ -	\$ -	\$ -	
51120	Salaries and Wages- Regular	\$ 1,079,210.00	\$ 967,575.24	\$ 949,970.00	\$ 1,019,525.54	\$ 1,078,228.82	\$ 1,162,164.00
51130	Salaries and Wages- Overtime	\$ 119,995.20	\$ 165,809.20	\$ 164,362.00	\$ 160,462.80	\$ 127,016.67	\$ 160,140.40
51200	FICA	\$ 91,646.53	\$ 89,753.53	\$ 80,075.21	\$ 109,446.30	\$ 85,867.58	\$ 133,434.16
51220	PRF	\$ 170,287.26	\$ 165,287.25	\$ 158,235.00	\$ 204,273.00	\$ 171,111.84	\$ 248,823.58
51230	Health and Life Insurance	\$ 356,650.00	\$ 356,850.00	\$ 356,650.00	\$ 442,494.00	\$ 442,494.00	\$ 485,316.00
Total: Personnel Services		\$ 1,887,888.99	\$ 1,780,353.22	\$ 1,709,892.21	\$ 1,936,231.64	\$ 1,904,748.91	\$ 2,185,878.14
Supplies	Office Supplies	\$ 750.00	\$ 750.00	\$ 686.94	\$ 750.00	\$ 458.52	\$ 750.00
52110	Institutional Supplies	\$ 3,000.00	\$ 3,000.00	\$ 1,481.25	\$ 3,000.00	\$ 1,307.63	\$ 3,000.00
52310	Building Materials and Supplies	\$ 2,200.00	\$ 2,200.00	\$ -	\$ 2,200.00	\$ 161.08	\$ 2,200.00
52340	Other Repairs and Maintenance	\$ 1,000.00	\$ 1,700.00	\$ 1,050.15	\$ 1,000.00	\$ 430.99	\$ 1,000.00
52420	Other Supplies	\$ 53,000.00	\$ 52,300.00	\$ 1,172.97	\$ 86,211.59	\$ 33,465.92	\$ 53,000.00
Total: Supplies		\$ 59,950.00	\$ 59,950.00	\$ 4,991.31	\$ 92,161.59	\$ 35,824.34	\$ 59,950.00
Other Services and Charges	Exterminator Services	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 95.00	\$ 1,000.00
53140	Communications Contract	\$ 5,045.99	\$ 4,933.00	\$ 2,583.36	\$ 4,000.00	\$ 2,588.49	\$ 4,000.00
53150	Telephone	\$ 4,400.00	\$ 4,933.00	\$ 4,933.00	\$ 4,000.00	\$ 10,059.99	\$ 4,000.00
53210	Liability Insurance	\$ -	\$ 36,405.00	\$ 29,787.33	\$ 40,000.00	\$ 32,458.22	\$ 40,000.00
53410	Electrical Services	\$ 45,000.00	\$ 998.00	\$ 637.94	\$ 1,000.00	\$ 925.44	\$ 1,000.00
53510	Water and Sewer	\$ 1,000.00	\$ 7,549.00	\$ 7,226.00	\$ 10,000.00	\$ 15,708.92	\$ 10,000.00
53610	Building Repairs	\$ 11,300.00	\$ 10,376.00	\$ 5,754.19	\$ 6,000.00	\$ 5,348.88	\$ 5,000.00
53630	Machinery and Equipment Repairs	\$ 1,000.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
53650	Other Repairs	\$ 28,265.00	\$ 1,129.00	\$ 1,129.00	\$ 5,000.00	\$ 2,782.50	\$ 5,000.00
53990	Other Services and Charges	\$ 112,260.00	\$ 66,280.00	\$ 52,050.82	\$ 79,231.00	\$ 69,967.44	\$ 79,000.00
Total: Other Services and Charges		\$ 475,000.00	\$ 40,000.00	\$ -	\$ 800,000.00	\$ 396,053.31	\$ 383,000.00
Capital Outlays	Other Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,946.69
54510		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 786,946.69
Total: Capital Outlays		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,946.69
Grand Total		\$ 2,465,698.99	\$ 1,946,583.22	\$ 1,705,914.11	\$ 2,807,624.23	\$ 2,406,593.80	\$ 3,111,774.83
		\$ 475,000.00	\$ 40,000.00	\$ -	\$ 800,000.00	\$ 396,053.31	\$ 383,000.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,946.69
		\$ 1,079,210.00	\$ 967,575.24	\$ 949,970.00	\$ 1,019,525.54	\$ 1,078,228.82	\$ 1,162,164.00
		\$ 119,995.20	\$ 165,809.20	\$ 164,362.00	\$ 160,462.80	\$ 127,016.67	\$ 160,140.40
		\$ 91,646.53	\$ 89,753.53	\$ 80,075.21	\$ 109,446.30	\$ 85,867.58	\$ 133,434.16
		\$ 170,287.26	\$ 165,287.25	\$ 158,235.00	\$ 204,273.00	\$ 171,111.84	\$ 248,823.58
		\$ 356,650.00	\$ 356,850.00	\$ 356,650.00	\$ 442,494.00	\$ 442,494.00	\$ 485,316.00
		\$ 1,887,888.99	\$ 1,780,353.22	\$ 1,709,892.21	\$ 1,936,231.64	\$ 1,904,748.91	\$ 2,185,878.14
		\$ 750.00	\$ 750.00	\$ 686.94	\$ 750.00	\$ 458.52	\$ 750.00
		\$ 3,000.00	\$ 3,000.00	\$ 1,481.25	\$ 3,000.00	\$ 1,307.63	\$ 3,000.00
		\$ 2,200.00	\$ 2,200.00	\$ -	\$ 2,200.00	\$ 161.08	\$ 2,200.00
		\$ 1,000.00	\$ 1,700.00	\$ 1,050.15	\$ 1,000.00	\$ 430.99	\$ 1,000.00
		\$ 53,000.00	\$ 52,300.00	\$ 1,172.97	\$ 86,211.59	\$ 33,465.92	\$ 53,000.00
		\$ 59,950.00	\$ 59,950.00	\$ 4,991.31	\$ 92,161.59	\$ 35,824.34	\$ 59,950.00
		\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 95.00	\$ 1,000.00
		\$ 5,045.99	\$ 4,933.00	\$ 2,583.36	\$ 4,000.00	\$ 2,588.49	\$ 4,000.00
		\$ 4,400.00	\$ 4,933.00	\$ 4,933.00	\$ 4,000.00	\$ 10,059.99	\$ 4,000.00
		\$ -	\$ 36,405.00	\$ 29,787.33	\$ 40,000.00	\$ 32,458.22	\$ 40,000.00
		\$ 45,000.00	\$ 998.00	\$ 637.94	\$ 1,000.00	\$ 925.44	\$ 1,000.00
		\$ 1,000.00	\$ 7,549.00	\$ 7,226.00	\$ 10,000.00	\$ 15,708.92	\$ 10,000.00
		\$ 11,300.00	\$ 10,376.00	\$ 5,754.19	\$ 6,000.00	\$ 5,348.88	\$ 5,000.00
		\$ 1,000.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
		\$ 28,265.00	\$ 1,129.00	\$ 1,129.00	\$ 5,000.00	\$ 2,782.50	\$ 5,000.00
		\$ 112,260.00	\$ 66,280.00	\$ 52,050.82	\$ 79,231.00	\$ 69,967.44	\$ 79,000.00
		\$ 475,000.00	\$ 40,000.00	\$ -	\$ 800,000.00	\$ 396,053.31	\$ 383,000.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,946.69
		\$ 2,465,698.99	\$ 1,946,583.22	\$ 1,705,914.11	\$ 2,807,624.23	\$ 2,406,593.80	\$ 3,111,774.83
		\$ 475,000.00	\$ 40,000.00	\$ -	\$ 800,000.00	\$ 396,053.31	\$ 383,000.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,946.69
		\$ 1,079,210.00	\$ 967,575.24	\$ 949,970.00	\$ 1,019,525.54	\$ 1,078,228.82	\$ 1,162,164.00
		\$ 119,995.20	\$ 165,809.20	\$ 164,362.00	\$ 160,462.80	\$ 127,016.67	\$ 160,140.40
		\$ 91,646.53	\$ 89,753.53	\$ 80,075.21	\$ 109,446.30	\$ 85,867.58	\$ 133,434.16
		\$ 170,287.26	\$ 165,287.25	\$ 158,235.00	\$ 204,273.00	\$ 171,111.84	\$ 248,823.58
		\$ 356,650.00	\$ 356,850.00	\$ 356,650.00	\$ 442,494.00	\$ 442,494.00	\$ 485,316.00
		\$ 1,887,888.99	\$ 1,780,353.22	\$ 1,709,892.21	\$ 1,936,231.64	\$ 1,904,748.91	\$ 2,185,878.14
		\$ 750.00	\$ 750.00	\$ 686.94	\$ 750.00	\$ 458.52	\$ 750.00
		\$ 3,000.00	\$ 3,000.00	\$ 1,481.25	\$ 3,000.00	\$ 1,307.63	\$ 3,000.00
		\$ 2,200.00	\$ 2,200.00	\$ -	\$ 2,200.00	\$ 161.08	\$ 2,200.00
		\$ 1,000.00	\$ 1,700.00	\$ 1,050.15	\$ 1,000.00	\$ 430.99	\$ 1,000.00
		\$ 53,000.00	\$ 52,300.00	\$ 1,172.97	\$ 86,211.59	\$ 33,465.92	\$ 53,000.00
		\$ 59,950.00	\$ 59,950.00	\$ 4,991.31	\$ 92,161.59	\$ 35,824.34	\$ 59,950.00
		\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 95.00	\$ 1,000.00
		\$ 5,045.99	\$ 4,933.00	\$ 2,583.36	\$ 4,000.00	\$ 2,588.49	\$ 4,000.00
		\$ 4,400.00	\$ 4,933.00	\$ 4,933.00	\$ 4,000.00	\$ 10,059.99	\$ 4,000.00
		\$ -	\$ 36,405.00	\$ 29,787.33	\$ 40,000.00	\$ 32,458.22	\$ 40,000.00
		\$ 45,000.00	\$ 998.00	\$ 637.94	\$ 1,000.00	\$ 925.44	\$ 1,000.00
		\$ 1,000.00	\$ 7,549.00	\$ 7,226.00	\$ 10,000.00	\$ 15,708.92	\$ 10,000.00
		\$ 11,300.00	\$ 10,376.00	\$ 5,754.19	\$ 6,000.00	\$ 5,348.88	\$ 5,000.00
		\$ 1,000.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
		\$ 28,265.00	\$ 1,129.00	\$ 1,129.00	\$ 5,000.00	\$ 2,782.50	\$ 5,000.00
		\$ 112,260.00	\$ 66,280.00	\$ 52,050.82	\$ 79,231.00	\$ 69,967.44	\$ 79,000.00
		\$ 475,000.00	\$ 40,000.00	\$ -	\$ 800,000.00	\$ 396,053.31	\$ 383,000.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,946.69
		\$ 2,465,698.99	\$ 1,946,583.22	\$ 1,705,914.11	\$ 2,807,624.23	\$ 2,406,593.80	\$ 3,111,774.83
		\$ 475,000.00	\$ 40,000.00	\$ -	\$ 800,000.00	\$ 396,053.31	\$ 383,000.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,946.69
		\$ 1,079,210.00	\$ 967,575.24	\$ 949,970.00	\$ 1,019,525.54	\$ 1,078,228.82	\$ 1,162,164.00
		\$ 119,995.20	\$ 165,809.20	\$ 164,362.00	\$ 160,462.80	\$ 127,016.67	\$ 160,140.40
		\$ 91,646.53	\$ 89,753.53	\$ 80,075.21	\$ 109,446.30	\$ 85,867.58	\$ 133,434.16
		\$ 170,287.26	\$ 165,287.25	\$ 158,235.00	\$ 204,273.00	\$ 171,111.84	\$ 248,823.58
		\$ 356,650.00	\$ 356,850.00	\$ 356,650.00	\$ 442,494.00	\$ 442,494.00	\$ 485,316.00
		\$ 1,887,888.99	\$ 1,780,353.22	\$ 1,709,892.21	\$ 1,936,231.64	\$ 1,904,748.91	\$ 2,185,878.14
		\$ 750.00	\$ 750.00	\$ 686.94	\$ 750.00	\$ 458.52	\$ 750.00
		\$ 3,000.00	\$ 3,000.00	\$ 1,481.25	\$ 3,000.00	\$ 1,307.63	\$ 3,000.00
		\$ 2,200.00	\$ 2,200.00	\$ -	\$ 2,200.00	\$ 161.08	\$ 2,200.00
		\$ 1,000.00	\$ 1,700.00	\$ 1,050.15	\$ 1,000.00	\$ 430.99	\$ 1,000.00
		\$ 53,000.00	\$ 52,300.00	\$ 1,172.97	\$ 86,211.59	\$ 33,465.92	\$ 53,000.00
		\$ 59,950.00	\$ 59,950.00	\$ 4,991.31	\$ 92,161.59	\$ 35,824.34	\$ 59,950.00
		\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 95.00	\$ 1,000.00
		\$ 5,045.99	\$ 4,933.00	\$ 2,583.36	\$ 4,000.00	\$ 2,588.49	\$ 4,000.00
		\$ 4,400.00	\$ 4,933.00	\$ 4,933.00	\$ 4,000.00	\$ 10,059.99	\$ 4,000.00
		\$ -	\$ 36,405.00	\$ 29,787.33	\$ 40,000.00	\$ 32,458.22	\$ 40,000.00
		\$ 45,000.00	\$ 998.00	\$ 637.94	\$ 1,000.00	\$ 925.44	\$ 1,000.00
		\$ 1,000.00	\$ 7,549.00	\$ 7,226.00	\$ 10,000.00	\$ 15,708.92	\$ 10,000.00
		\$ 11,300.00	\$ 10,376.00	\$ 5,754.19	\$ 6,000.00	\$ 5,348.88	\$ 5,000.00
		\$ 1,000.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
		\$ 28,265.00	\$ 1,129.00	\$ 1,129.00	\$ 5,000.00	\$ 2,782.50	\$ 5,000.00
		\$ 112,260.00	\$ 66,280.00	\$ 52,050.82	\$ 79,231.00	\$ 69,967.44	\$ 79,000.00
		\$ 475,000.00	\$ 40,000.00	\$ -	\$ 800,000.00	\$ 396,053.31	\$ 383,000.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,946.69
		\$ 2,465,698.99	\$ 1,946,583.22	\$ 1,705,914.11	\$ 2,807,624.23	\$ 2,406,593.80	\$ 3,111,774.83
		\$ 475,000.00	\$ 40,000.00	\$ -	\$ 800,000.00	\$ 396,053.31	\$ 383,000.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,946.69
		\$ 1,079,210.00	\$ 967,575.24	\$ 949,970.00	\$ 1,019,525.54	\$ 1,078,228.82	\$ 1,162,164.00

2020 Fund budgets as proposed by City			
CITY PSAP LT	E911	City total	
\$ 2,676,087.27	\$ 979,318.00	\$ 3,655,405.27	
\$ 412,850.01	\$ (385,870.00)	\$ 26,980.01	

2020 fund budgets as proposed by MCG			
PSAP LT Total	E911 Total	Total Budget	
\$ 2,263,237.26	\$ 1,365,188.00	\$ 3,628,425.26	

Proposed PSAP LT budget difference from 2019
\$ 861,590.88

History of Budgets as APPROPRIATED			
2019 PSAP LT	2019 E911		
\$ 3,124,828.14	\$ 1,479,635.00	\$ 4,604,463.14	

2018 PSAP LT	2018 E911		
\$ 2,907,803.82	\$ 1,187,191.84	\$ 4,094,995.66	
actual expenditures			
2018 PSAP LT	2018 E911		
\$ 2,406,593.80	\$ 933,329.14	\$ 3,339,922.94	

2017 PSAP Lt	2017 E911		
\$ 1,946,583.22	\$ 917,910.00	\$ 2,864,493.22	
actual expenditures			
\$ 1,765,934.34	\$ 483,684.94	\$ 2,249,619.28	