

Approved Item #  
 15. b.  
 4.24-2019

		approved by PSAP Board 04-04-2019	FDCC PSAP 2019/2020	
acct#033		Item	budget amount	
033-0789-421	10 10	salaries/wages		
	10 12	other personal services		
	10 14	health insurance		
	10 15	overtime		
	10 22	FICA/medicare		
	10 23	pension		
	10 24	tuition reimbursement		
	10 26	workers comp insurance		
			877,200.00	Total, current staff+2% insurance
			<u>70,000.00</u>	1 additional dispatcher + insurance for PT
			947,200.00	
033-0789-421	20-11	postage/printing	\$100.00	postage/community surveys
033-0789-421	20-12	communications	\$79,644.00	Omnixx, T1 lines phone bills
033-0789-421	20-13	training/travel	\$4,290.00	APCO/NENA/NESCA Online, NLETC, CPR,PLS
003-0789-421	20-33	legal advertising	\$275.00	1 bid, 12 meetings
	20-35	medical services	\$240.00	5 Random drug tests
	20-60	repairs & maintenance	\$10,000.00	AC units, furniture, radio connections, etc
	20-65	service agreements	\$91,733.00	VIPER, Shortel, Motorola, UPS, etc
	20-70	rents	\$3,576.00	OPPD tower rent
	20-93	dues & subscriptions	\$529.00	Nesca/Apco X 2/NENA

	20-99	other contractual services	\$10,900.00	language line,misc radio/electrical work
003-0789-421	30-31	office supplies	\$5,077.00	notary supplies/headsets/paper/cartridges chair
	30-48	Electric Parts & Supplies	\$1,000.00	track lights,UPS at tower sites
	30-65	radio parts & supplies	\$2,000.00	misc
	30-79	other commodities	\$300.00	Public Education
	40-15	radio & telegraphic		
	40-90	capital outlay under 5k	\$4,000.00	laptop for radio maintenance
	40-99	other capital outlay		
			\$127,000.00	VIPER upgrade to host status
			\$50,000.00	Generator (PSAP share)
			\$12,000.00	Shortel Upgrade
			<u>\$10,000.00</u>	Raven Switch
		total expense	<b>\$1,355,574.00</b>	
<b>*Income</b>		transfer from acct# 035	81,000.00	
		estimated wireline income	<u>\$125,000.00</u>	
		Budget total after surcharges	<b>\$1,149,574.00</b>	
		<i>EQUIPMENT RESERVES acct 033</i>	\$300,000	\$25,000 each in 2014, 2015, 2016,2017,2018
		<i>EQUIPMENT RESERVES acct 035</i>	\$36,161.00	9-Mar-19
		<b>approved by PSAP Board 04-04-2019</b>		