

approved by PSAP Board 04-04-2019

FDCC PSAP 2020/2021

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		
			903,515.00	Total, current staff +3%
			<u>72,100.00</u>	1 additional dispatcher +3%
			<b>975,615.00</b>	
033-0789-421	20-11	postage/printing	\$100.00	postage/community surveys
033-0789-421	20-12	communications	\$80,000.00	Omnixx, T1 lines phone bills
033-0789-421	20-13	training/travel	\$5,460.00	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	\$98,081.00	Radio contracts/Viper/Shortel/GeoComm Recorders/CAD/UPS

Approved Budget # 150.  
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	20-70	rents	\$3,754.00	OPPD tower rent	
	20-93	dues & subscriptions	\$537.00	Nesca/Apco X 2/NENA	
	20-99	other contractual services	\$10,900.00	languge line,misc radio or electrical work	
003-0789-421	30-31	office supplies	\$6,000.00	notary supplies/headsets/paper/cartridges	
	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			
	40-99	other capital outlay		no projects planned	
		total expense	\$1,194,262.00		
		transfer from acct# 035	81,000.00		
		<b>estimated wireline income</b>	<b><u>\$125,000.00</u></b>		
		Budget total after surcharges	<b>\$988,262.00</b>		
		<i>EQUIPMENT RESERVES acct 033</i>	\$350,000	\$25,000 each in 2014, 2015, 2016,2017,2018,2019	
		<i>EQUIPMENT RESERVES acct 035</i>	\$50,000.00	estimate	

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