



Western Kentucky Regional Emergency Communications Center

2020/2021 Proposed Budget

OPERATING EXPENSES

	CURRENT	REGIONAL	
911 Salaries (001)	468,700	857,836	
10 Telecommunicators			540,800
2 Supervisors			118,976
1 Assistant Directors			65,436
1 Directors			80,000
1 911 Systems Specialist			52,624
Social Security (002)	35,900	65,624	
Salaries @ .0765%			65,624
Retirement (003)	105,600	245,341	
Salaries @ 28.6%			304,346
Health Insurance (004)	85,700	128,550	
15 Employees			119,980
Life Insurance (005)	1,100	1,650	
15 Employees			1,650
HRA (006)	5,000	7,500	
14 Employees			7,500
Overtime (007)		25,000	
Overtime and Special Detail Assignment			25,000
Building Maintenance (102)		15,000	
Security System Maintenance			3,000
Building Maintenance (Repairs, Pest Services, etc.)			8,400
Building Cleaning Fees			2,400
Generator and Maintenance			1,200
Gas and Vehicle Maintenance Expense (103)		5,000	
Weekly Gas Fill and Monthly Oil Changes – 1 Vehicle			5,000
Vehicle Expense (104)		8,000	
Vehicle Lease and Insurance			8,000
Telephone and Cell Phone Services (105)	60,000	60,000	
AT&T			43,600
Windstream			14,000
Agency Cell Phone and Mifi Plan			2,400
Propane (106)		1,200	
Generator Fuel			1,200
Dues and Accreditations (107)	300	12,000	
NENA/APCO Agency Dues			2,550
CALEA Accreditation Dues			6,000
KACP Accreditation Dues			2,000
IAED Accreditation Dues			1,450
Subscription Fees (108)		500	
SPGE			250
Notary Registrations and Bonds			250
Office Supplies (109)	4,000	10,000	
Water Service			1,500
Office Essentials (Copy Paper, Ink, Pens, etc..)			4,000



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Office Equipment (Shredders, Cutters, Binders, etc..)				2,000
Printing Publications (Business Cards, Literature, etc...)				2,500
Educational Training (110)			45,196	
FBI LEEDA				1,800
APCO Basic				3,000
APCO Train the Trainer (In House Program)				3,000
CPE				3,550
RPL (2)				2,000
CMCP (2)				1,200
APCO Conference (2)				1,200
NENA Conference (2)				1,200
CALEA Conference (2)				1,200
911 Goes to Washington (1)				400
Navigator (1)				600
CJIS Conference (1)				500
CTO Training Conference (1)				500
International Wireless Communications Expo				1,000
ESRI GIS Conference (1)				1,200
NENA ENP (9)				4,050
Drone Certification (2)				600
APCO CTO Program (2)				400
NENA/APCO Classes (10)				2,000
KESC Conference (3)				900
The 911 Summit (3)				---
NCMEC (1)				---
Executive Leadership Training Course (1)				5,000
Tactical Dispatch Training Program				1,000
Ham Radio License (14)				350
DOCJT				---
EMD Recerts (17)				2,786
NENA Standards and Best Practices				600
CALEA Accreditation Manager (1)				600
GIS Certificate (1)				3,000
Book Allowance				300
Notary Publics (3)				600
KLEC Hiring Process Expenses				660
Postage (111)			500	
Stamps and Shipping				500
Travel Expense (112)		10,000	54,000	
FBI LEEDA				3,000
CPE				4,000
CMCP (2)				2,000
APCO Conference (2)				5,000
NENA Conference (2)				5,000
CALEA Conference (2)				5,000
911 Goes to Washington (1)				2,500
Navigator (1)				2,500



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CJIS Conference (1)				2,500
CTO Training Conference (1)				2,500
International Wireless Communications Expo				2,500
ESRI GIS Conference (1)				2,500
NENA/APCO Classes (10)				2,000
KESC Conference (3)				3,000
The 911 Summit (3)				1,000
Executive Leadership Training Course (1)				4,000
DOCJT				2,000
KESC Committees				500
NENA Standards and Best Practices				2,500
Insurance (113)			16,000	
KACO Policy				15,000
Misc. Insurance (Furniture, etc..)				1,000
Operating Supplies (114)			1,500	
Tactical Gear				500
Language Interpretation Services				500
Misc. Operating Supplies (Fingerprinting, etc.)				500
Legal & Professional Fees (115)			11,000	
Bookkeeping Services				5,000
Audit Service Fees				3,500
Legal Services				2,500
Uniforms (116)		900	4,000	
Agency Uniform (3 New Hires Yearly)				3,000
Tactical Team or TERT Gear				1,000
Repairs, Maintenance and Service Contracts (117)		42,500	60,000	
Airbus				22,000
Radio System Maintenance				20,000
Konica-Minolta Bizhub				2,800
Recorder Maintenance				5,200
CAD Maintenance				10,000
Commendations and Professional Outreach (118)			5,000	
Commendation Ceremony				4,000
Professional Outreach				1,000
Computer Support Services (119)			13,000	
IT Specialized Services Allowance				5,000
Systems Integration Services				8,000
Computer Supplies (120)		5,000	5,000	
Discs, Cables, CPU's, Peripherals, Tactical IT Gear				5,000
Community Outreach (121)			4,000	
Agency Photos, Publications, Public Education, Tent, etc				4,000
Utilities (122)			14,500	
Water				1,800
Electric/Gas				5,000
Partitioned Network and Monthly Services				6,200
Cable Services				1,500
Software Services (123)			20,900	



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PowerDMS				2,000
CPI				1,200
Guardian Tracking				2,000
Indigital Text to 911				5,000
FatPot				2,500
Predictive Index				4,500
Artificial Intelligence Analysis Software				2,500
WeatherTap				1,200
Advertising (124)		500	1,000	
NENA/APCO Job Announcements, Public Relations, etc.				1,000
Miscellaneous (125)		500	2,500	
Other Allowances				2,500
Debt Service			197,773	
Upfit of New 911 Center				197,773
Capital Project Replacement Fund (126)			50,000	
Allowance for Systems Sustainability				50,000
TOTAL OPERATING EXPENSES		825,700	1,924,080	

2018 CRMS Funds Revenue \$213,000.00

$\$1,764,000 / 21,000 \text{ Meters} = \$84.00 \text{ Per Year Per Meter or } 84/12 = \underline{\$7 \text{ Per Month Per Meter Minimum}}$

LESS ELECTRIC FEE OF 3% = \$52,920.00

Operating Budget \$1,924,080