#### **MUNICIPAL ORDER 10-2019**

A MUNICIPAL ORDER AUTHORIZING AND DIRECTING THE MAYOR TO EXECUTE AN APPLICATION FOR A FY2019 COMPETITIVE GRANT THROUGH THE KENTUCKY SERVICE 911 BOARDS IN AN APPROXIMATE AMOUNT NOT TO EXCEED \$30,307.50, THE PROCEEDS OF WHICH WILL BE UTILIZED BY THE CITY OF TO PURCHASE OWENSBORO RADIO CONSOLE EQUIPMENT FOR USE BY THE **OWENSBORO-DAVIESS COUNTY CENTRALIZED 911** COMMUNICATIONS CENTER; A TEN PERCENT (10%) MATCH BEING REQUIRED BY THE CITY.

WHEREAS, the Owensboro-Daviess County Centralized 911 Communications seeks to file an application for a FY2019 Competitive Grant through the Kentucky 911 Service Boards in an approximate amount not to exceed \$30,307.50 the proceeds of which the City of Owensboro will purchase radio console equipment; and

WHEREAS, the radio console equipment will be used if one (1) of the nine (9) radio consoles goes down and can be set up quickly in case of a major event; and

WHEREAS, a ten percent (10%) match is required of applicants for this grant.

NOW, THEREFORE, BE IT ORDERED BY THE CITY OF OWENSBORO, KENTUCKY, AS FOLLOWS:

**Section 1.** That the Mayor be, and he hereby is, authorized and directed to execute a grant application to be filed with the 911 Emergency Service Boards for the FY2019 State 911 Emergency Service Board Program for grant funds in an approximate amount not to exceed \$30,307.75, the proceeds of which the City of Owensboro will purchase radio console equipment, for which a ten percent (10%) match shall be required from the City.

Section 2. That the Mayor, City Manager and appropriate staff members are hereby authorized and directed to execute any and all other agreements, instruments or documents necessary and appropriate to effectuate and implement any grants awarded to the City.

INTRODUCED, PUBLICLY READ AND FINALLY APPROVED ON ONE READING, this the 7th day of May, 2019.

Thomas H. Watson, Mayor

ATTEST:

Beth Cecil, City Clerk

|   | 2019 Kentuck   | cy 9  | 911 Services Board gra           | nt application cover sheet               |  |
|---|--|-------|----------------------------------|--|--|
| Lead applicant agency                                       | Lead applicant agency Owensboro-Daviess County Central Dispatch          |       |                                  |  |  |
| Example: 911 Board, City, County Fiscal Court, State Agency |  |       |                                  | Il Court, State Agency                   |  |
| Application number  | 19-035   |       |                                  |  |  |
| Project title Radio Console Equipment Owensboro-Daviess Cou |  |       | pro-Daviess County               |  |  |
| Qualifying Funding Catego                                   | ory (check one):   |       |                                  |  |  |
| 1. Connectio  | n to existing Host/I   | Rem   | ote configuration approved by    | the Board                                |  |
| 2. New or im  | proved 911 suppor  | rt ec | uipment                          |  |  |
| 3. Regional H   | lost/Remote propo  | sals  | outside of current Board appr    | oved deployments                         |  |
| 4. Other pro  | jects that meet the  | spe   | nding criteria outlined in 202 K | AR 6:090                                 |  |
| Budget Summary: (Budge<br>subtotal and not included         |  |       |                                  | cal match must be subtracted from the    |  |
| \$ 30,307.50  | \$ 30,307.50 Equipment   |       |                                  |  |  |
| \$  | \$ Management & Administration   |       |                                  |  |  |
| \$  | \$ Other:  |       |                                  |  |  |
| \$ 3,030.75   | \$ 3,030.75 Local Match (this amount should be subtracted from subtotal) |       |                                  |  |  |
| \$ 27,276.75  |  | Tot   | al Amount Requested              |  |  |
| Program Officials:  |  |       |                                  |  |  |
| Autho   | orizing Official   |       | Project Manager                  | Financial Officer                        |  |
| Judge/Exe   | cutive, Mayor, etc.  |       | Day-to-day grant manager         | Treasurer, City Clerk, etc.              |  |
| Name Thomas   | H. Watson  | _     | Paul E. Nave                     | Angela M. Hamric                         |  |
| Title Mayor   |  | _     | 911 Director                     | Director of Finance and Support Services |  |
| Signature   |  |       |                                  |  |  |
| Date April 18   | , 2019   |       | April 18, 2019                   | April 18, 2019                           |  |

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Include this Page in your Application

(A) Cover Sheet Page: 9

# **Project Description and justification**

Describe the details of your project. What is the purpose and end goal of the project; the specific utilization of grant funds; and the impact on and improvement to your current 911 operations? Refer to "2019 Application Guidelines" (page 7 of this document) for guidance on information to include in the project description. Add additional typed pages as needed. (Recommended: 1-3 pages)

\*Please see attached Project Description and Justification page.



Include this Page in your Application

Radio Console Equipment Owensboro-Daviess County Project# 19-035

Owensboro-Daviess County Central Dispatch currently has nine radio console positions. The City of Owensboro and Daviess County dispatch officially combined in 2010. At each radio console position the dispatcher can communicate with several different agencies including city police, county deputies, EMA, city schools, EMS, city fire and county fire. These consoles are connected to an Astro P25 Motorola trunked radio system and Solacom 911 IP based telephone equipment. This radio equipment the City of Owensboro is trying to acquire can be utilized if a console position quits working. The new equipment can be installed quickly so that the console position is up and running again. At times all nine radio positions are occupied. It is imperative that there is little downtime if a major event happens. The total cost for this project will be \$30,307.50. The City of Owensboro will match ten percent which will be \$3,030.75. So the City of Owensboro is requesting \$27,276.75 for this project.

The entire radio system is monitored by Motorola in Illinois. If Motorola sees something wrong on the system then Motorola contacts dispatch. A dispatcher will then call one of the two full-time radio/network technicians to let them know Motorola has seen an issue on the system. Of course the dispatchers notify the technicians if they have issues also. The radio equipment will be stored in a secure cabinet located at the Owensboro Police Department. The radio equipment will be plugged into the system monthly to make certain that updates are current. All equipment runs off of a building UPS unit which supplies a clean and stable voltage at all times.

# Assurances

## Acceptance of terms and conditions

The grantee accepts and agrees to comply with all grant terms and conditions. The grantee understands that grants are contingent upon Board review and approval, the availability of funds and an application may only receive partial funding.

# Disclaimer

The grantee certifies that the facts and information contained in this application and any attached documents are true and correct. A violation of this requirement may result in revocation of the grant, return of all funds and interest accrued (if any), to the Kentucky 911 Services Board and any other remedy provided by law.

## Notification of Awards

The Kentucky 911 Services Board will announce awards upon approval.

## Changes

No changes or departures from the original proposal shall be permitted unless the Kentucky 911 Services Board gives prior written authorization. Any unauthorized change will necessitate the return of grant funds.

Failure to utilize grant funds as represented may jeopardize eligibility for future funding.

# Authority

I hereby affirm my authority and responsibility for the use of funds requested and further certify that all statements and supporting data in the grant application are true and correct.

Authorizing Official's Signature

Date

# Thomas H. Watson

Printed Name

Subscribed and sworn before me this

day of

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Notary Public

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Include this Page in your Application

(D) Assurances Page: 11



# **PSAP REVENUE/EXPENDITURE REPORT**

For the period July 1, 2017 - June 30, 2018

#### KENTUCKY Office of Homeland Security, Kentucky 911 Services BOARD

| REVENUE (invasits increased July 1: 2017-June 30, 2019)         \$ 547,431.00         \$ 547,431.00           (1) Balance of all 911 funds at the beginning of the reporting period.         \$ 547,431.00         \$ 244,626.00           (2) Total Amount of CMRS funds received from CMRS Board         \$ 128,628.00         \$ 128,628.00           (2) Total Amount of CMRS funds received in current fiscal year         \$ 2,028,028.00         \$ 2,028,028.00           (2) Total Amount of Other Grant Funds received in current fiscal year         \$ 5,600         \$ 5,600           (2) Total Amount of Other Funds received in current fiscal year         \$ 5,600         \$ 5,600           (3) Total Patients Supervisor/Director Salary         Total Patient Salaries         \$ 5,039,000           (1) Dispatch Supervisor/Director Salary         Total Patient Salaries         \$ 5,039,000           (12) Mapping/Addressing Salaries         Included in dispatcher salaries         \$ 5,038,900,00           (13) Other Salaries         Included in dispatcher salaries         \$ 5,038,900,00           (14) Retirement Contribution         \$ 2,258,600,00         \$ 2,038,680,00           (15) Uhers finge Benefits         \$ 5, Workers Comp         \$ 3,348,00           (16) Other Finge Benefits         \$ 5, Workers Comp         \$ 3,348,00           (16) Other Finge Benefits         \$ 5, Workers Comp         \$ 3,348,00   |        | PSAP NAME:   | City of Owensboro                     |   |
|--|--------|--|---------------------------------------|---|
| 2) Total Amount of CMRS funds received from CMRS Board         \$             294,626,00          \$             168,684,00          \$             168,684,00          \$             294,626,00          \$             294,626,00          \$             294,626,00          \$             294,626,00          \$             294,626,00          \$             294,626,00          \$             294,626,00          \$             294,626,00          \$             294,626,00          \$             294,626,00          \$             29,626,00          \$             29,626,00          \$             29,626,00          \$             29,626,00          \$             29,626,00          \$             29,626,00          \$             29,626,00          \$             29,626,00          \$             29,626,00          \$             29,626,00          \$             29,626,00          \$             29,327,1399,00                        Secondary          \$   |        | Contract of the Contract of th |                                       | \$ 547,431,00   |
| (a) Total Amount of Local 911 fee revenues         \$ 168,884.00           (b) Total Amount of CuMPS Grant Funds received in current fiscal year         \$ 2,328,098.00           (c) Total Amount of Other Grant Funds received in current fiscal year         \$ 14,347.00           (c) Total Amount of Interest received in current fiscal year         \$ 14,347.00           (c) Total Amount of Interest received in current fiscal year         \$ 14,347.00           (c) Total Amount of Interest received in current fiscal year         \$ 14,347.00           (c) Total Amount of Interest received in current fiscal year         \$ 14,347.00           (c) Total Amount of Cother Funds received in current fiscal year         \$ 14,347.00           (c) Total Amount of Cother Funds received in current fiscal year         \$ 103,371.399.00           EXPENDITURES         Total Print           Personnel Cost         Total Amount of Statistics           (11) Dispatcher Salaries         Included in dispatcher salaries           (12) Mapping/Addressing Salaries         Included in dispatcher salaries           (13) Other Salaries         S 1,008,001.00           (14) Retirement Contribution         \$ 225,401.00           (15) Health Insurance         \$ 3,334.00           (16) Other Fringe Benefits         \$ S, Workers Comp           (16) Sick Leave Payout         \$ 114,060.00           Facility Costs<   | (1) Du | ande er an er i rande at the beginning   |                                       | • • • • • • • • • • • •   |
| [4] Total Amount of County or City General Funds received in current fiscal year              §             2.328.096.00             [5] Total Amount of Other Grant Funds received in current fiscal year              §             14.347.00             S             5.00             S             14.347.00             S             S   | (2) To | tal Amount of CMRS funds received fro  | om CMRS Board                         | \$ 294,626.00   |
| (a) Total Amount of CMRS Grani Funds received in current fiscal year         (b) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year           (c) Total Amount of Other Funds received in current fiscal year         (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year           (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year           (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year           (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year           (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in current fiscal year           (c) Mapping/Addressing States         (c) Total Amount of Interest received in current fiscal year         (c) Total Amount of Interest received in Current fiscal y  | (3) To | tal Amount of Local 911 fee revenues   |                                       |   |
| (i) Total Amount of Other Grant Funds received in current fiscal year         \$             14.347.00             \$             5.03             \$             5.03             \$             5.03             \$             5.03             \$             5.03             \$             5.03             \$             5.03             \$             5.03             5.0             7             7041 Paid Personal Cost             \$             7.041 Paid Personal Cost             \$             7.141 Paid             \$             7.038.000             \$             5.203.80.00             \$             5.203.80.00             \$             5.203.80.00             \$             5.203.80.00             \$             5.203.80.00             \$             5.203.80.00             \$             5.203.80.00             \$             5.203.80.00             \$             5.203.80.00             \$             5.203.80.00             \$             5.20             7.10             7.10 Apaida improvements             \$             7.10             Capital improvements             \$             7.10             7.10 Apaital payments             \$             7.20 | (4) To | tal Amount of County or City General F   | Funds received in current fiscal year | \$ 2,328,096.00   |
| (7) Total Amount of Unterrest received in current fiscal year         \$ 14.347.00           (8) Total Amount of Other Funds received in current fiscal year         \$ 500           (9) Total 911 funds available         \$ 500           EXPENDITURES         Total Paid           Personnel Cost         \$ 66.008.00           (10) Dispatcher Salaries         Included in dispatcher salaries         \$ 1.008.601.00           (11) Dispatcher Salaries         Included in dispatcher salaries         \$ 1.008.601.00           (13) Other Salaries         Included in dispatcher salaries         \$ 1.008.601.00           (15) Health Insurance         \$ 203.863.00         \$ 203.863.00           (16) Other Fringe Benefits         SL, Workers Comp         \$ 03383.00           (16) Other Fringe Benefits         SL, Workers Comp         \$ 03383.00           (17) Capital improvements         \$ -1         -1           (17) Capital improvements         \$ -1         -1           (17) Capital improvements         \$ -1         -1           (18) Lease or rental payments         \$ -1         -1           (19) Utilities         \$ 1.467.00         \$ 1.466.00           (21) Telephone Service/911 Trunks         \$ 1.1467.00         \$ 2.266.00           (22) Emergency Power Equipment         \$ 1.2266.00         \$ 7.283  | (5) To | tal Amount of CMRS Grant Funds rece  | eived in current fiscal year          |   |
| (ii) Total Amount of Other Funds received in current fiscal year         \$ 5.00           (9) Total 911 funds available         \$ 3.371.399.000           EXPENDITURES         Total Paid           Personnel Cost         Total Paid           (10) Dispatch Supervisor/Director Salary         \$ 66.968.00           (12) Mapping/Addressing Salaries         Included in dispatcher salaries         \$  | (6) To | tal Amount of Other Grant Funds recei  | ved in current fiscal year            |   |
| (9) Total 911 funds available       \$ 3.371.399.00]         EXPENDITURES       Total Paid         Personnal Cost       \$ 66.908.00         (10) Dispatch Supervisor/Director Salary       \$ 66.908.00         (11) Dispatch Supervisor/Director Salary       \$ 66.908.00         (12) Mapping/Addressing Salaries       Included in dispatcher salaries       \$         (13) Other Salaries       Included in dispatcher salaries       \$         (14) Retirement Contribution       \$ 203.863.00       \$         (15) Health Insurance       \$       \$         (16) Other Fringe Benefits       SL, Workers Comp       \$         (17) Capital improvements       \$          (17) Capital improvements       \$          (17) Capital improvements       \$          (17) Capital improvements       \$          (19) Utilities       \$ 1.467.00       \$         (20) Telephone Service/911 Trunks       \$ 1.191.190.00       \$         (21) Imsurance       \$       \$       \$         (22) Emergency Power Equipment       \$       \$       \$         (22) Emergency Power Equipment       \$       \$       \$         (24  |        |  |                                       |   |
| EXPENDITURES         Total Paid           Personnel Cost         \$ 66,908.00           (10) Dispatch Supervisor/Director Salary         \$ 66,908.00           (12) Mapping/Addressing Salaries         Included in dispatcher salaries         \$           (13) Other Salaries         \$ .0.038,501.00         \$ .0.038,501.00           (14) Retirement Contribution         \$ .203,663.00         \$           (15) Health Insurance         \$ .203,663.00         \$           (16) Other Fringe Benefits         \$S, Workers Comp         \$ .90,638.00           (16) Other Fringe Benefits         \$S, Workers Comp         \$           (16) Other Fringe Benefits         \$S, Workers Comp         \$           (16) Other Fringe Benefits         \$S, Workers Comp         \$           (17) Capital Improvements         \$         \$           (10) Utilities         \$         \$           (21) Capital Improvements         \$         \$           (22) Emergency Power Equipment         \$         \$           (22) Emergency Power Equipment         \$         \$           (22) Office Supplies         \$         \$           (23) Insurance         \$         \$         \$           (24) Furniture an  |        |  | current fiscal year                   |   |
| Personnel Cost         Total Paid           (10)         Dispatch Supervisor/Director Salary         \$             66.908.00         \$             1.038.501.00         \$             1.225.501.00         \$             1.338.800         \$             1.338.800         \$             1.348.00         \$             1.1406.00         \$             1.1406.00         \$             1.1406.00         \$             1.1406.00         \$             1.1406.00         \$             1.1406.00         \$             1.467.00         \$             1.467.00         \$             1.467.00         \$             1.467.00         \$             1.467.00         \$             1.2266.00         \$             1.2266.00         \$             1.2266.00   | (9) To | tal 911 funds available  |                                       | \$ 3,371,399.00   |
| Personnel Cost         Total Paid           (10)         Dispatch Supervisor/Director Salary         \$             66.908.00         \$             1.038.501.00         \$             1.225.501.00         \$             1.338.800         \$             1.338.800         \$             1.348.00         \$             1.1406.00         \$             1.1406.00         \$             1.1406.00         \$             1.1406.00         \$             1.1406.00         \$             1.1406.00         \$             1.467.00         \$             1.467.00         \$             1.467.00         \$             1.467.00         \$             1.467.00         \$             1.2266.00         \$             1.2266.00         \$             1.2266.00   | EXPE   | NDITURES   |                                       |   |
| (11)         Dispatcher Salaries         \$ 1.038.501.00           (12)         Mapping/Addressing Salaries         Included in dispatcher salaries         \$   |        |  |                                       | Total Paid  |
| (12)         Mapping/Addressing Salaries         Included in dispatcher salaries         \$           (13)         Other Salaries         \$            (14)         Retirement Contribution         \$         203,563,00           (15)         Health Insurance         \$         23,349,00           (16)         Other Fringe Benefits         SN, Workers Comp         \$         93,838,00           (16)         Other Fringe Benefits         SN, Workers Comp         \$         93,838,00           (16)         Diste ave Payout         \$         11,406,00         \$           Facility Costs         \$         1         460,00         \$         1,406,00           (20)         Telephone Service/911 Trunks         \$         \$         1,407,00         \$         1,407,00         \$         1,407,00         \$         1,407,00         \$         1,407,00         \$         1,407,00         \$         1,90,00         \$         1,408,00         \$         1,402,00         \$         1,402,00         \$         1,402,00         \$         1,402,00         \$         1,402,00         \$         1,226,00         \$         1,226,00         \$         4,822,00         \$         1,230,00         \$         \$ <td< td=""><td>(10)</td><td>Dispatch Supervisor/Director Salary</td><td></td><td></td></td<>  | (10)   | Dispatch Supervisor/Director Salary  |                                       |   |
| (13)       Other Salaries       \$         (14)       Retirement Contribution       \$       203563.00         (15)       Healt Insurance       \$       203563.00         (16)       Other Fringe Benefits       \$\$       203563.00         (16)       Other Fringe Benefits       \$\$       93638.00         (17)       Capital improvements       \$       -         (18)       Lease or rental payments       \$       -         (19)       Utilities       \$       11,406.00         (20)       Telephone Service/911 Trunks       \$       11,407.00         (20)       Telephone Service/911 Trunks       \$       11,407.00         (21)       Maintenance       \$       14,2266.00         (22)       Emergency Power Equipment       \$       12,266.00         (23)       Insurance       \$       14,849.00         (24)       Furniture and Fixtures       \$       14,849.00         (25)       Office Supplies       \$       7,283.00         (26)       Other Facility Costs       \$       7,283.00         (27)       On-Site Training       \$       2,908.00         (28)       Conferences       \$       310.01  | (11)   | Dispatcher Salaries  |                                       | \$ 1,038,501.00   |
| (14)       Retirement Contribution       \$ 203,683,00         (15)       Health Insurance       \$ 3,349,00         (15)       Utemployment Insurance       \$ 3,348,00         (16)       Other Fringe Benefits       SS, Workers Comp       \$ 39,363,00         (16)       Other Fringe Benefits       SS, Workers Comp       \$ 11,406,00         Facility Costs       11,406,00       \$ 11,406,00         Facility Costs       \$ 1,467,00       \$ 1,467,00         (21)       Maintenance       \$ 1,467,00         (21)       Maintenance       \$ 1,462,00         (22)       Emergency Power Equipment       \$ 14,462,00         (23)       Insurance       \$ 9,609,00         (24)       Furniture and Fixtures       \$ 1,449,00         (25)       Office Supplies       \$ 7,283,00         (26)       Other Facility Costs       \$ 4,222,00         Training and Memberships       \$ 4,222,00         Training Related Travel       \$ 6,654,00         (29)       Training Related Travel       \$ 3,725,00         (20)       Telephone Equipment       \$ 10,401,00         (31)       911 Controllers       \$ 2,0218,00         (32)       Telephone Equipment       \$ 3,3110,00  | (12)   | Mapping/Addressing Salaries  | Included in dispatcher salaries       | \$ -  |
| (15)       Health Insurance       \$ 265,401.00         (15a)       Unemployment Insurance       \$ 3,349.00         (16)       Other Fringe Benefits       SS, Workers Comp       \$ 3,349.00         (16)       Other Fringe Benefits       SS, Workers Comp       \$ 3,349.00         (16)       Other Fringe Benefits       SS, Workers Comp       \$ 11,406.00         Facility Costs       \$ 11,406.00       \$ 11,406.00         (17)       Capital Improvements       \$ -       \$ 11,406.00         (20)       Telephone Service/911 Trunks       \$ 1,467.00       \$ 1,467.00         (21)       Maintenance       \$ 11,2,266.00       \$ 12,266.00         (22)       Emergency Power Equipment       \$ 12,266.00       \$ 2,268.00         (23)       Insurance       \$ 9,609.00       \$ 4,625.00         (24)       Furniture and Fixtures       \$ 12,266.00       \$ 2,268.00         (25)       Office Supplies       \$ 7,283.00       \$ 4,222.00         Training MembershipS       \$ 2,908.00       \$ 3,725.00         (28)       Conferences       \$ 3,725.00       \$ 3,725.00         (29)       Training Related Travel       \$ 6,654.00       \$ 4,682.00         Equipment/Software       \$ 10,401.00       \$ 6,654.00<   | (13)   | Other Salaries   |                                       | \$ -  |
| (15a) Unemployment Insurance       \$ 3.349.00         (16) Other Fringe Benefits       SS, Workers Comp       \$ 3.368.00         (16a) Sick Leave Payout       \$ 11.406.00       \$ 11.406.00         Facility Costs       \$       \$ 11.406.00         (17) Capital improvements       \$       \$         (19) Utilities       \$ 11.406.00       \$ 11.406.00         (20) Telephone Service/911 Trunks       \$ 11.91.09.00       \$ 11.91.09.00         (21) Maintenance       \$ 4.625.00       \$ 1.2266.00         (22) Emergency Power Equipment       \$ 1.2266.00       \$ 2.968.00         (23) Insurance       \$ 1.2266.00       \$ 1.2266.00         (25) Office Supplies       \$ 7.7283.00       \$ 4.222.00         Training and Memberships       \$ 4.222.00       \$ 4.222.00         Training Related Travel       \$ 6.654.00       \$ 3.725.00         (29) Training Related Travel       \$ 5.6.654.00       \$ 3.725.00         (20) Telephone Equipment       \$ 4.620.00       \$ 4.680.00         (21) Telephone Equipment       \$ 3.000       \$ 4.680.00         (23) Training Related Travel       \$ 3.001.00       \$ 3.33.171.00         (33) Remote 911 Hardware, Modems etc.       \$ 3.30.171.00       \$ 3.30.171.00         (34) Computer workstations  | (14)   | Retirement Contribution  |                                       | \$ 203,563.00   |
| (16)       Other Fringe Benefits       SS, Workers Comp       \$ 93,638,00         (16)       Sick Leave Payout       \$ 11,466.00         Facility Costs       \$ -         (17)       Capital improvements       \$ -         (18)       Lease or rental payments       \$ -         (19)       Utilities       \$ 1,467.00         (20)       Telephone Service/911 Trunks       \$ 119,109.00         (21)       Maintenance       \$ 4,625.00         (22)       Emergency Power Equipment       \$ 12,266.00         (23)       Insurance       \$ 9,609.00         (24)       Furniture and Fixtures       \$ 1,849.00         (25)       Oftice Supplies       \$ 7,283.00         (26)       Other Fraining       \$ 2,908.00         (27)       On-Site Training Related Travel       \$ 3,725.00         (29)       Training Related Travel       \$ 3,2725.00         (20)       Training Related Travel       \$ 2,0218.00         (20)       Telephone Equipment       \$ 20,218.00         (21)       Telephone Equipment       \$ 31,00         (22)       Telephone Equipment       \$ 3,31,100         (30)       Remote 911 Hardware, Modems etc.       \$ 3,31,11.00         (3  | (15)   | Health Insurance   |                                       | \$ 255,401.00   |
| (16a) Sick Leave Payout       \$ 11,406.00         Facility Costs       \$   | (15a)  | Unemployment Insurance   |                                       | \$ 3,349.00   |
| Facility Costs       \$  |        |  | SS, Workers Comp                      |   |
| (17)       Capital improvements       \$         (18)       Lease or rental payments       \$         (19)       Utilities       \$ 1,467.00         (20)       Telephone Service/911 Trunks       \$ 119,109.00         (21)       Maintenance       \$ 4,625.00         (22)       Emergency Power Equipment       \$ 12,266.00         (23)       Insurance       \$ 9,609.00         (24)       Furniture and Fixtures       \$ 1,849.00         (25)       Office Supplies       \$ 7,283.00         (26)       Other Facility Costs       \$ 4,222.00         Training and Memberships       \$ 2,908.00         (27)       On -Site Training       \$ 2,908.00         (28)       Conferences       \$ 3,725.00         (29)       Training Related Travel       \$ 6,654.00         (30)       Membership Dues       \$ 10,401.00         (31)       911 Controllers       \$ 20,218.00         (32)       Telephone Equipment       \$ 20,218.00         (33)       Remote 911 Hardware, Modems etc.       \$ 31.00         (34)       Computer workstations       \$ 33,171.00         (35)       Radio System       \$         (36)       CAD System       \$ -   |        |  |                                       | \$ 11,406.00  |
| (18)       Lease or rental payments       \$       -         (19)       Utilities       \$       1,467.00         (20)       Telephone Service/911 Trunks       \$       119,109.00         (21)       Maintenance       \$       4,625.00         (22)       Emergency Power Equipment       \$       9,669.00         (23)       Insurance       \$       9,669.00         (24)       Furniture and Fixtures       \$       1,849.00         (25)       Office Supplies       \$       1,849.00         (26)       Other Facility Costs       \$       4,222.00         Training and Memberships       \$       4,222.00         (27)       On -Site Training       \$       2,908.00         (28)       Conferences       \$       3,725.00         (29)       Training Related Travel       \$       6,654.00         (30)       Membership Dues       \$       20,218.00         (21)       911 Controllers       \$       20,218.00         (31)       911 Controllers       \$       20,218.00         (32)       Telephone Equipment       \$       31.00         (33)       Remote 911 Hardware, Modems etc.       \$       31.00   |        | -  |                                       |   |
| (19)       Utilities       \$ 1,467.00         (20)       Telephone Service/911 Trunks       \$ 119,109.00         (21)       Maintenance       \$ 4,625.00         (22)       Emergency Power Equipment       \$ 12,266.00         (23)       Insurance       \$ 9,609.00         (24)       Furniture and Fixtures       \$ 9,609.00         (25)       Office Supplies       \$ 7,283.00         (26)       Other Facility Costs       \$ 4,222.00         Training and Memberships       \$ 2,908.00         (27)       On -Site Training       \$ 2,908.00         (28)       Conferences       \$ 3,725.00         (27)       Training Related Travel       \$ 6,654.00         (20)       Membership Dues       \$ 6,654.00         Equipment/Software       \$ 20,218.00         (31)       911 Controllers       \$ 20,218.00         (32)       Telephone Equipment       \$ 33,171.00         (34)       Computer workstations       \$ 2,7,358.00         (35)       Radio System       \$ -         (36)       CAD System       \$ -         (37)       GIS/ Mapping System       \$ -         (38)       Software licenses       \$ 4,233.00         (39) <td></td> <td></td> <td></td> <td></td>  |        |  |                                       |   |
| 20)       Telephone Service/911 Trunks       \$ 119,109,00         (21)       Maintenance       \$ 4,625,00         (22)       Emergency Power Equipment       \$ 12,266,00         (23)       Insurance       \$ 9,609,00         (24)       Furniture and Fixtures       \$ 1,849,00         (25)       Office Supplies       \$ 7,283,00         (26)       Other Facility Costs       \$ 4,222,00         Training and Memberships       \$ 2,908,00         (27)       On -Site Training       \$ 2,908,00         (28)       Conferences       \$ 3,725,00         (29)       Training Related Travel       \$ 6,654,00         (20)       Membership Dues       \$ 468,00         Equipment/Software       \$ 20,218,00         (31)       911 Controllers       \$ 20,218,00         (32)       Telephone Equipment       \$ 10,401,00         (33)       Remote 911 Hardware, Modems etc.       \$ 31,00         (34)       Computer workstations       \$ 27,358,00         (35)       Radio Systems       \$ 33,171,00         (36)       CAD System       \$ 4,223,00         (36)       CAD System       \$ 4,233,00         (36)       Software licenses       \$ 4,233,00 </td <td></td> <td></td> <td></td> <td></td>  |        |  |                                       |   |
| (21) Maintenance       \$ 4,625.00         (22) Emergency Power Equipment       \$ 12,266.00         (23) Insurance       \$ 9,609.00         (24) Furniture and Fixtures       \$ 1,849.00         (25) Office Supplies       \$ 1,849.00         (26) Other Facility Costs       \$ 7,283.00         (27) On -Site Training and Memberships       \$ 2,908.00         (27) On -Site Training and Memberships       \$ 2,908.00         (27) On -Site Training Related Travel       \$ 3,725.00         (29) Training Related Travel       \$ 468.00         Capityment/Software       \$ 20,218.00         (31) 911 Controllers       \$ 20,218.00         (32) Telephone Equipment       \$ 10,401.00         (33) Remote 911 Hardware, Modems etc.       \$ 33,171.00         (34) Computer workstations       \$ 233,171.00         (35) Radio System       \$ -3         (36) CAD System       \$ -1         (37) GIS/ Mapping System       \$ 4,233.00         (39) Maintenance/Service Agreements       \$ 4,423.00         (40) Other Equipment and Software       \$ 2,283.00         (41) MSAG development and Maintenance       \$ 2,283.00         (42) GIS Verification & Testing       \$ 4,586.00         (43) Other       \$ 4,586.00         (44) Legal  |        |  |                                       |   |
| (22)       Emergency Power Equipment       \$ 12,266.00         (23)       Insurance       \$ 9,609.00         (24)       Furniture and Fixtures       \$ 1,849.00         (25)       Office Supplies       \$ 7,283.00         (26)       Other Facility Costs       \$ 4,222.00         Training and Memberships       \$ 2,908.00         (27)       On -Site Training       \$ 2,908.00         (28)       Conferences       \$ 3,725.00         (29)       Training Related Travel       \$ 468.00         Equipment/Software       \$ 10,401.00       \$ 468.00         Equipment/Software       \$ 20,218.00         (31)       911 Controllers       \$ 20,218.00         (32)       Telephone Equipment       \$ 10,401.00         (33)       Remote 911 Hardware, Modems etc.       \$ 31,00         (34)       Computer workstations       \$ 33,171.00         (35)       Radio System       \$ -         (36)       CAD System       \$ -         (37)       GIS/ Mapping System       \$ -         (38)       Software licenses       \$ 4,233.00         (39)       Maintenance/Service Agreements       \$ 141,043.00         (40)       Other       \$ 2,283.00      <  |        | • The second sec |                                       |   |
| (23)       Insurance       \$ 9,609.00         (24)       Furniture and Fixtures       \$ 1,849.00         (25)       Office Supplies       \$ 7,283.00         (26)       Other Facility Costs       \$ 4,222.00         Training and Memberships       \$ 2,908.00         (27)       On -Site Training       \$ 2,908.00         (28)       Conferences       \$ 3,725.00         (29)       Training Related Travel       \$ 6,654.00         (20)       Membership Dues       \$ 468.00         Equipment/Software       \$ 10,401.00         (31)       P11 Controllers       \$ 20,218.00         (32)       Telephone Equipment       \$ 10,401.00         (33)       Remote 911 Hardware, Modems etc.       \$ 31.00         (34)       Computer workstations       \$ 27,358.00         (35)       Radio Systems       \$ 33,171.00         (36)       CAD System       \$ -         (37)       GIS/ Mapping System       \$ -         (38)       Software licenses       \$ 4,233.00         (39)       Maintenance/Service Agreements       \$ 141,043.00         (40)       Other       \$ 2,283.00         (41)       MSAG development and Maintenance       \$ 2,243.00 <td></td> <td></td> <td></td> <td></td>   |        |  |                                       |   |
| (24)       Furniture and Fixtures       \$ 1,849.00         (25)       Office Supplies       \$ 7,283.00         (26)       Other Facility Costs       \$ 4,222.00         Training and Memberships       \$ 2,908.00         (27)       On -Site Training       \$ 2,908.00         (28)       Conferences       \$ 3,725.00         (29)       Training Related Travel       \$ 6,654.00         (20)       Membership Dues       \$ 468.00         Equipment/Software       \$ 20,218.00         (31)       911 Controllers       \$ 20,218.00         (32)       Telephone Equipment       \$ 10,401.00         (33)       Remote 911 Hardware, Modems etc.       \$ 31.00         (34)       Computer workstations       \$ 27,358.00         (35)       Radio System       \$ 33,171.00         (36)       CAD System       \$ 4,233.00         (37)       GIS/ Mapping System       \$ 4,233.00         (38)       Software licenses       \$ 4,233.00         (40)       Other       \$ 2,283.00         Vehicle Expenses       \$ 2,283.00       \$ 2,283.00         (41)       MSAG development and Maintenance       \$ 2,283.00         Vehicle Expenses       \$ 4,586.00       \$ 4,586.   |        | • · · · · · · · · · · · · · · · · · · ·  |                                       |   |
| (25)       Office Supplies       \$ 7,283.00         (26)       Other Facility Costs       \$ 4,222.00         Training and Memberships       -         (27)       On -Site Training       \$ 2,908.00         (28)       Conferences       \$ 3,725.00         (29)       Training Related Travel       \$ 6,654.00         (30)       Membership Dues       \$ 468.00         Equipment/Software       \$ 10,401.00         (31)       911 Controllers       \$ 20,218.00         (32)       Telephone Equipment       \$ 20,218.00         (33)       Remote 911 Hardware, Modems etc.       \$ 31,001         (34)       Computer workstations       \$ 27,358.00         (35)       Radio Systems       \$ 33,171.00         (36)       CAD System       \$ -         (37)       GIS/ Mapping System       \$ -         (38)       Software licenses       \$ 4,233.00         (40)       Other Equipment and Software       \$ 2,283.00         Vehicle Expenses       \$ 274.00       \$ 2,283.00         (41)       MSAG development and Maintenance       \$ 2,74.00         (42)       GIS Verification & Testing       \$ -         (43)       Other       \$ 4,586.00  | · ·    |  |                                       |   |
| (26)       Other Facility Costs       \$ 4,222.00         Training and Memberships       (27)       On -Site Training       \$ 2,908.00         (27)       On -Site Training       \$ 2,908.00         (28)       Conferences       \$ 3,725.00         (29)       Training Related Travel       \$ 6,654.00         (20)       Membership Dues       \$ 468.00         Equipment/Software       \$ 20,218.00         (31)       911 Controllers       \$ 10,401.00         (32)       Telephone Equipment       \$ 10,401.00         (33)       Remote 911 Hardware, Modems etc.       \$ 33,171.00         (34)       Computer workstations       \$ 27,358.00         (35)       Radio System       \$ 33,171.00         (36)       CAD System       \$ -         (37)       GIS/ Mapping System       \$ -         (38)       Software licenses       \$ 4,233.00         Vehicle Expenses       \$ 2,283.00         Vehicle Expenses       \$ 274.00         (41)       MSAG development and Maintenance       \$ 2,74.00         (42)       GIS Verification & Testing       \$ 4,586.00         Vehicle Expenses       \$ -       \$ 4,586.00         Professional Services       \$ 4,586.00   | · /    |  |                                       |   |
| Training and Memberships         (27) On -Site Training       \$ 2,908.00         (28) Conferences       \$ 3,725.00         (29) Training Related Travel       \$ 6,654.00         (30) Membership Dues       \$ 468.00         Equipment/Software       \$ 20,218.00         (31) 911 Controllers       \$ 20,218.00         (32) Telephone Equipment       \$ 10,401.00         (33) Remote 911 Hardware, Modems etc.       \$ 31.00         (34) Computer workstations       \$ 27,358.00         (35) Radio Systems       \$ 33,171.00         (36) CAD System       \$ -         (37) GIS/Mapping System       \$ -         (38) Software licenses       \$ 4,233.00         (39) Maintenance/Service Agreements       \$ 141,043.00         (40) Other Equipment and Software       \$ 2,283.00         Vehicle Expenses       \$ -         (41) MSAG development and Maintenance       \$ 274.00         (42) GIS Verification & Testing       \$ -         (43) Other       \$ -         (44) Legal   |        |  |                                       |   |
| (27) On -Site Training       \$ 2,908.00         (28) Conferences       \$ 3,725.00         (29) Training Related Travel       \$ 6,654.00         (30) Membership Dues       \$ 468.00         Equipment/Software       \$ 10,401.00         (31) 911 Controllers       \$ 10,401.00         (32) Telephone Equipment       \$ 31.00         (33) Remote 911 Hardware, Modems etc.       \$ 31.00         (34) Computer workstations       \$ 27,358.00         (35) Radio Systems       \$ 33,171.00         (36) CAD System       \$ -         (37) GIS/ Mapping System       \$ -         (38) Software licenses       \$ 4,233.00         (39) Maintenance/Service Agreements       \$ 141,043.00         (40) Other Equipment and Software       \$ 2,283.00         Vehicle Expenses       \$ -         (41) MSAG development and Maintenance       \$ 274.00         (42) GIS Verification & Testing       \$ -         (43) Other       \$ 4,586.00         Professional Services       \$ -         (44) Legal   |        |  |                                       | φ 4,222.00  |
| (28) Conferences       \$ 3,725.00         (29) Training Related Travel       \$ 6,654.00         (30) Membership Dues       \$ 468.00         Equipment/Software       \$ 468.00         (31) 911 Controllers       \$ 20,218.00         (32) Telephone Equipment       \$ 10,401.00         (33) Remote 911 Hardware, Modems etc.       \$ 31.00         (34) Computer workstations       \$ 27,358.00         (35) Radio Systems       \$ 33,171.00         (36) CAD System       \$ -         (37) GIS/ Mapping System       \$ -         (38) Software licenses       \$ 4,233.00         (39) Maintenance/Service Agreements       \$ 141,043.00         (40) Other Equipment and Software       \$ 2,283.00         Vehicle Expenses       \$         (41) MSAG development and Maintenance       \$ 274.00         (42) GIS Verification & Testing       \$ 4,586.00         Professional Services       \$ 4,586.00         Professional Services       \$ 4,586.00         (44) Legal  |        |  |                                       | \$ 2,008,00   |
| (29)       Training Related Travel       \$ 6,654.00         (30)       Membership Dues       \$ 468.00         Equipment/Software       (31)       911 Controllers       \$ 20,218.00         (31)       911 Controllers       \$ 10,401.00       \$ 10,401.00         (32)       Telephone Equipment       \$ 10,401.00       \$ 31.00         (34)       Computer workstations       \$ 27,358.00       \$ 33,171.00         (35)       Radio Systems       \$ 33,171.00       \$ 4,233.00         (36)       CAD System       \$ -       -         (37)       GIS/ Mapping System       \$ 4,233.00         (39)       Maintenance/Service Agreements       \$ 141,043.00         (40)       Other Equipment and Software       \$ 2,283.00         Vehicle Expenses       \$ 4,586.00         Vehicle Expenses       \$ 274.00         (41)       MSAG development and Maintenance       \$ 274.00         (42)       GIS Verification & Testing       \$ -         (43)       Other       \$ 4,586.00         Professional Services       \$ 4,586.00       \$ -         (44)       Legal       \$ -       \$ 4,586.00         (45)       Auditing       \$ 64,281.00       \$ 64,281.00   |        |  |                                       |   |
| (30) Membership Dues       \$ 468.00         Equipment/Software       (31) 911 Controllers         (31) 911 Controllers       \$ 20.218.00         (32) Telephone Equipment       \$ 10,401.00         (33) Remote 911 Hardware, Modems etc.       \$ 31.00         (34) Computer workstations       \$ 27,358.00         (35) Radio Systems       \$ 33,171.00         (36) CAD System       \$ 33,171.00         (36) CAD System       \$         (37) GIS/ Mapping System       \$         (38) Software licenses       \$ 4,233.00         (39) Maintenance/Service Agreements       \$ 141,043.00         (40) Other Equipment and Software       \$ 2,283.00         Vehicle Expenses       \$ 274.00         (41) MSAG development and Maintenance       \$ 274.00         (42) GIS Verification & Testing       \$ 4,586.00         Verides Expenses       \$ 4,586.00         Professional Services       \$ 4,586.00         (44) Legal  |        |  |                                       | and the second se |
| Equipment/Software         (31) 911 Controllers       \$ 20.218.00         (32) Telephone Equipment       \$ 10,401.00         (33) Remote 911 Hardware, Modems etc.       \$ 31.00         (34) Computer workstations       \$ 27,358.00         (35) Radio Systems       \$ 33,171.00         (36) CAD System       \$ -         (37) GIS/ Mapping System       \$ -         (38) Software licenses       \$ 4,233.00         (39) Maintenance/Service Agreements       \$ 141,043.00         (40) Other Equipment and Software       \$ 2,283.00         Vehicle Expenses       \$ 274.00         (41) MSAG development and Maintenance       \$ 274.00         (42) GIS Verification & Testing       \$ 4,586.00         Professional Services       \$ 4,586.00         (44) Legal  |        |  |                                       |   |
| (31)       911 Controllers       \$ 20,218.00         (32)       Telephone Equipment       \$ 10,401.00         (33)       Remote 911 Hardware, Modems etc.       \$ 31.00         (34)       Computer workstations       \$ 27,358.00         (35)       Radio Systems       \$ 33,171.00         (36)       CAD System       \$         (37)       GIS/ Mapping System       \$         (38)       Software licenses       \$ 4,233.00         (39)       Maintenance/Service Agreements       \$ 141,043.00         (40)       Other Equipment and Software       \$ 2,283.00         Vehicle Expenses       \$ 274.00         (41)       MSAG development and Maintenance       \$ 274.00         (42)       GIS Verification & Testing       \$ 4,586.00         Professional Services       \$ 4,586.00         Professional Services       \$ 4,586.00         (44)       Legal   |        |  |                                       | •   |
| (32)       Telephone Equipment       \$ 10,401.00         (33)       Remote 911 Hardware, Modems etc.       \$ 31.00         (34)       Computer workstations       \$ 27,358.00         (35)       Radio Systems       \$ 33,171.00         (36)       CAD System       \$         (37)       GIS/ Mapping System       \$         (38)       Software licenses       \$ 4,233.00         (39)       Maintenance/Service Agreements       \$ 4,233.00         (39)       Maintenance/Service Agreements       \$ 141,043.00         (40)       Other Equipment and Software       \$ 2,283.00         Vehicle Expenses       \$ 274.00         (41)       MSAG development and Maintenance       \$ 274.00         (42)       GIS Verification & Testing       \$ 4,586.00         Professional Services       \$ 4,586.00         (44)       Legal   |        |  |                                       | \$ 20,218.00  |
| (33) Remote 911 Hardware, Modems etc.       \$ 31.00         (34) Computer workstations       \$ 27,358.00         (35) Radio Systems       \$ 33,171.00         (36) CAD System       \$ 33,171.00         (37) GIS/ Mapping System       \$ -         (38) Software licenses       \$ 4,233.00         (39) Maintenance/Service Agreements       \$ 141,043.00         (40) Other Equipment and Software       \$ 2,283.00         Vehicle Expenses       \$ 274.00         (41) MSAG development and Maintenance       \$ 274.00         (42) GIS Verification & Testing       \$ 4,586.00         Professional Services       \$ 4,586.00         (44) Legal   | · · /  |  |                                       |   |
| (34)       Computer workstations       \$ 27,358.00         (35)       Radio Systems       \$ 33,171.00         (36)       CAD System       \$         (37)       GIS/ Mapping System       \$         (38)       Software licenses       \$ 4,233.00         (39)       Maintenance/Service Agreements       \$ 141,043.00         (40)       Other Equipment and Software       \$ 2,283.00         Vehicle Expenses       \$         (41)       MSAG development and Maintenance       \$ 274.00         (42)       GIS Verification & Testing       \$         (43)       Other       \$ 4,586.00         Professional Services       \$       -         (44)       Legal  |        |  |                                       |   |
| (36)       CAD System       \$   |        |  |                                       |   |
| (36)       CAD System       \$   |        |  |                                       |   |
| (38) Software licenses       \$ 4,233.00         (39) Maintenance/Service Agreements       \$ 141,043.00         (40) Other Equipment and Software       \$ 2,283.00         Vehicle Expenses       \$ 274.00         (41) MSAG development and Maintenance       \$ 274.00         (42) GIS Verification & Testing       \$ -         (43) Other       \$ 4,586.00         Professional Services       \$ 4,586.00         (44) Legal   | (36)   | CAD System   |                                       | \$ -  |
| (39)       Maintenance/Service Agreements       \$ 141,043.00         (40)       Other Equipment and Software       \$ 2,283.00         Vehicle Expenses       *       2,283.00         (41)       MSAG development and Maintenance       \$ 274.00         (42)       GIS Verification & Testing       \$ -         (43)       Other       \$ 4,586.00         Professional Services       *       4,586.00         (44)       Legal  | (37)   | GIS/ Mapping System  |                                       | \$ -  |
| (40)Other Equipment and Software\$ 2,283.00Vehicle Expenses*(41)MSAG development and Maintenance\$ 274.00(42)GIS Verification & Testing\$ -(43)Other\$ 4,586.00Professional Services*(44)Legal   | (38)   | Software licenses  |                                       | \$ 4,233.00   |
| Vehicle Expenses       \$       274.00         (41) MSAG development and Maintenance       \$       274.00         (42) GIS Verification & Testing       \$       -         (43) Other       \$       4,586.00         Professional Services       \$       4,586.00         (44) Legal       \$       -         (45) Auditing       \$       -         (46) Mapping/Addressing       \$       64,281.00   | (39)   | Maintenance/Service Agreements   |                                       |   |
| (41) MSAG development and Maintenance       \$ 274.00         (42) GIS Verification & Testing       \$ -         (43) Other       \$ 4,586.00         Professional Services       \$ 4,586.00         (44) Legal       \$ -         (45) Auditing       \$ -         (46) Mapping/Addressing       \$ 64,281.00  |        |  |                                       | \$ 2,283.00   |
| (42)       GIS Verification & Testing       \$ -         (43)       Other       \$ 4,586.00         Professional Services       (44)         (44)       Legal  |        |  |                                       |   |
| (43) Other       \$ 4,586.00         Professional Services   |        |  | 2                                     |   |
| Professional Services         (44) Legal         (45) Auditing         (46) Mapping/Addressing         (47) Other         \$ 64,281.00   |        |  |                                       |   |
| (44)         Legal           (45)         Auditing           (46)         Mapping/Addressing           (47)         Other           \$ 64,281.00   |        |  |                                       | \$ 4,586.00   |
| (45)         Auditing           (46)         Mapping/Addressing           (47)         Other           \$ 64,281.00  |        |  |                                       |   |
| (46)         Mapping/Addressing           (47)         Other           \$ 64,281.00  | . ,    |  |                                       |   |
| (47) Other \$ 64,281.00  | 1 S    |  |                                       |   |
|  | . ,    |  |                                       | ¢ 04.004.00   |
| (40) Total Expenditures \$ 2,154,830.00  |        |  |                                       |   |
|  | (48)   | Total Expenditures   |                                       | φ 2,154,630.00  |

| Report Prepared By: | Dane' Galloway                                |  |
|---------------------|---|--|
| Title:              | Deputy Director of Finance & Support Services |  |
| Phone:              | (270)684-8523                                 |  |
| Email:              | gallowayds@owensboro.org                      |  |



# PSAP BUDGET

For the period July 1, 2018 - June 30, 2019

#### Kentucky 911 Services Board

# PSAP NAME: APPLICATION #:

City of Owensboro

| REVENUE (Amounts expected to be received Ju | uly 1, | 2018-June 3 | 30, 2019) |
|---|--------|-------------|-----------|
|---|--------|-------------|-----------|

| <b>NEVE</b> (Allound expected to be received buy 1, 2010-balle 50, 2019)         |   |
|--|---|
| (2) Total Amount of CMRS funds received from CMRS Board                          | \$ 274,000.00   |
| (3) Total Amount of Local 911 fee revenues                                       | \$ 175,000.00   |
| (4) Total Amount of County or City General Funds received in current fiscal year | \$ 2,549,175.00   |
|  | \$ 2,545,175.00   |
| (5) Total Amount of CMRS Grant Funds received in current fiscal year             |   |
| (6) Total Amount of Other Grant Funds received in current fiscal year            | \$ 27,871.00  |
| (7) Total Amount of Interest received in current fiscal year                     | \$ 38,000.00  |
| (8) Total Amount of Other Funds received in current fiscal year                  | \$ -  |
| (9) Total 911 funds available  | \$3,064,046.00  |
|  |   |
| EXPENDITURES   |   |
| Personnel Cost   | Total Paid  |
| (10) Dispatch Supervisor/Director Salary   | \$ 84,665.00  |
| (11) Dispatcher Salaries   | \$ 1,203,421.00   |
| (12) Mapping/Addressing Salaries   |   |
| (13) Other Salaries  | \$ 14,249.00  |
| (14) Retirement Contribution   | \$ 292,877.00   |
| (15) Health Insurance  | \$ 257,652.00   |
| (16) Other Fringe Benefits   | \$ 115,319.00   |
| Facility Costs   |   |
| (17) Capital improvements  |   |
| (18) Lease or rental payments  |   |
| (19) Utilities   | \$ 1,600.00   |
| (20) Telephone Service/911 Trunks  | \$ 109,292.00   |
| (21) Maintenance   | \$ 11,789.00  |
| (22) Emergency Power Equipment   | \$ 21,780.00  |
| (23) Insurance   | \$ 9,778.00   |
| (24) Furniture and Fixtures  | φ 3,110.00  |
| (25) Office Supplies   | \$ 6,650.00   |
| (26) Other Facility Costs  | \$ 600.00   |
| Training and Memberships   | \$ 000.00   |
|  | \$ 1,500.00   |
| (27) On -Site Training   | and the second se |
| (28) Conferences   | \$ 9,047.00   |
| (29) Training Related Travel   | ¢ 000.00  |
| (30) Membership Dues   | \$ 888.00   |
| Equipment/Software   | <b>A A A A A A A A A A</b>  |
| (31) 911 Controllers   | \$ 6,300.00   |
| (32) Telephone Equipment   | \$ 2,800.00   |
| (33) Remote 911 Hardware, Modems etc.  |   |
| (34) Computer workstations   | \$ 8,550.00   |
| (35) Radio Systems   | \$ 46,663.00  |
| (36) CAD System  | \$ 200,000.00   |
| (37) GIS/ Mapping System   |   |
| (38) Software licenses   | \$ 29,600.00  |
| (39) Maintenance/Service Agreements  | \$ 336,553.00   |
| (40) Other Equipment and Software  | \$ 5,489.00   |
| Vehicle Expenses   |   |
| (41) MSAG development and Maintenance  | \$ 624.00   |
| (42) GIS Verification & Testing  |   |
| (43) Other   | \$ 2,250.00   |
| Professional Services  |   |
| (44) Legal   |   |
| (45) Auditing  |   |
| (46) Mapping/Addressing  |   |
| (47) Other   | \$ 118,913.00   |
| (48) Total Expenditures  | \$2,898,849.00  |
|  |   |

Dane' Galloway

(Typed Name of Report Preparer/Reviewer) Certify that I have written or reviewed this report and that all the information in the report is true and correct as of this date.



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Include this Page in your Application

### B) Items to be purchased on State Price Contract

Vendor selected: Motorola Solutions

Master agreement (MA) #: MA 758 1800000118

Item #(s): 72500

Please include the following documentation if Option B was selected:

• A copy of the vendor quote and description of services to be provided.

## C) Items to be purchased qualify for sole source exemption

#### Vendor selected:

Please include the following documentation if Option C was selected:

- A copy of the vendor quote and description of services to be provided.
- A narrative signed by your purchasing official (County/City Treasurer or the equivalent) justifying the Sole Source Exemption.

### D) Items to be purchased do not exceed \$20,000

### Vendor selected:

Please include the following documentation if Option D was selected:

• A copy of the vendor quote and description of services to be provided.

This form MUST be signed by your purchasing official (county/city treasurer or the equivalent).

"I certify that the information reported in this document is true and the Kentucky Model Procurement Code (KRS 45A) was followed in deciding how to purchase the items requested in this grant application."

Director of Finances and Support Services

April 18,2019

Signature

Title

Date



Include this Page in your Application

(F) Procurement Dec. Page: 16



# MOTOROLA SOLUTIONS

September 18, 2018 City of Owensboro Attn: Paul Nave 222 E 9<sup>th</sup> Street Owensboro, KY 42303

Subject: MCC7500

Dear Paul:

Please find below the pricing for the requested MCC7500 Dispatch Console. This will be for system release 7.18

This dispatch console matches your existing Motorola Dispatch Center Consoles allowing for proper public safety functions.

Pricing is State of KY Contract Doc ID No: MA 758 1800000118

#### MCC7500: \$30,307.50

| Qty | Description   | Nomenclature | Price       | 25% KY<br>Discount |
|-----|---|--------------|-------------|--------------------|
| 1   | MOTOROLA VOICE PROCESSOR MODULE   | B1933        | \$11,920.00 | \$8,940.00         |
| 1   | MCC 7500 ASTRO 25 SOFTWARE  | B1905        | \$250.00    | \$187.50           |
| 1   | ADD: MCC 7500 BASIC CONSOLE FUNCTIONALITY<br>SOFTWARE LICENSE             | CA01642AA    | \$12,000.00 | \$9,000.00         |
| 1   | ADD: MCC 7500 / MCC 7100 TRUNKING OPERATION                               | CA01643AA    | \$5,000.00  | \$3,750.00         |
| 1   | ADD: MCC 7500 SECURE OPERATION  | CA00147AF    | \$3,250.00  | \$2,437.50         |
| 1   | ADD: AES ALGORITHM  | CA00182AB    | \$750.00    | \$562.50           |
| 1   | ADD: AC LINE CORD, NORTH AMERICAN   | CA00140AA    | \$0.00      | \$0.00             |
| 1   | DUALIRR   | DDN2090      | \$2,935.00  | \$2,201.25         |
| 1   | WINDOWS SUPPLEMENTAL FULL CONFIG  | T7448        | \$50.00     | \$37.50            |
| 2   | MCC SERIES DESKTOP SPEAKER  | B1912        | \$900.00    | \$675.00           |
| 0   | MCC SERIES DESKTOP GOOSENECK MICROPHONE                                   | B1914        | \$0.00      | \$0.00             |
| 2   | MCC SERIES HEADSET JACK   | B1913        | \$400.00    | \$300.00           |
| 1   | PROVIDES ONE DUAL PEDAL FOOTSWITCH FOR USE WITH<br>MOTOROLA MCC 7500 DISP | DSTWIN6328A  | \$290.00    | \$217.50           |
| 1   | MCAFEE WINDOWS AV CLIENT  | T7885        | \$165.00    | \$123.75           |
| 1   | Z2 MINI WORKSTATION 258G 8G NON RET                                       | TT3225       | \$2,500.00  | \$1,875.00         |
|     |   |              |             | \$30,307.50        |

Note: No installation, Monitor, or Gooseneck Mic is included in this cost. It is assumed that there is current core license and switch / router ports available for the addition of this MCC7500.

Thanks,

Bill Wilson Motorola Solutions Inc. Senior Account Manager Phone: (502) 396-3565