

ATCHISON COUNTY COMMUNICATIONS CENTER 2020 BUDGET

Personnel Services

Dispatcher	\$ 328,275.17
Communications Director -includes \$480 cell phone reimbursement	\$ 45,985.68
Overtime	\$ 11,489.63
Employee Benefit Reimbursements	\$ 155,100.00

Total Personnel Services **\$ 540,850.48**

Atchison County 911 fund

APCO IntelliComm - EMD software - maintenance	\$ 4,000.00
Voice Products - recorder	\$ 10,000.00
Penguin Communicatons - edispatches	\$ 3,516.00
APCO Dues	\$ 960.00
Dispatcher Training	\$ 3,000.00
T1 lines	\$ 6,600.00
MARC - Mid America Regional Council	\$ 61,582.68
Huber & Associates	\$ 22,400.00

Contractual

SUA 2 - radio consoles in Dispatch	\$ 48,000.00
Huber & Associates -Server lease agreement	\$ 28,751.40
Huber & Associates - SO/PD Licenses	\$ 22,500.00
Midwest Mobile Radio Contract	\$ 16,320.00
Utilities Reimbursement	\$ 19,000.00
Internet & phone Expenses	\$ 18,000.00
Misc Contractual	\$ 3,920.00
New Hire Expenses (medical/background/testing)	\$ 1,500.00
Office Equipment	\$ 1,000.00
Uniforms	\$ 1,000.00
Travel & mileage	\$ 1,000.00
ProShred	\$ 720.00
Advertising	\$ 300.00
Copier Maintenance	\$ 260.00
Postage	\$ 200.00

Total Contractual Services **\$ 274,530.08**

Commodities

Office Supplies/printing/cleaning	\$ 5,000.00
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Total Commodities **\$ 5,000.00**

Expenditures -Atchison County 911 Fund

Resolution No. 2012-1347

Huber & Associates

\$40,000.00

GeoComm Interface	\$750.00	yearly
E911 Interface	\$750.00	yearly
MEDS Interface	\$750.00	yearly
Enterpol License	\$19,500.00	yearly
Symantec Anti Virus License	\$3,500.00	yearly
Email Filtering	\$2,500.00	yearly
Monthly Maintenance/support	\$700.00	monthly

MEDS

\$990.00

APCO MEDS Software	\$990.00	yearly
APCO Advisor		

Mapping

\$6,000.00

ArcView Software/license	\$400.00	yearly
GeoComm Software/Support	\$5,600.00	yearly

Miscellaneous

\$56,000.00

edispatches	\$4,000.00	yearly
AT&T E911	\$4,000.00	yearly
Voice Products	\$5,000.00	yearly
911 Telephone System/Charges	\$35,000.00	
Radio Maintenance	\$3,000.00	
Training	\$5,000.00	

Total Expenditures

\$102,990.00