

911 Dispatch

| EXPENSES | ESTIMATED 7/1/2016 - 6/30/2017 | ESTIMATED 7/1/2017 - 6/30/2018 |
|---------------------------------|--|--|
| AT & T Pro Club | \$ 16,373.00 | \$ 16,373.00 |
| AT & T (Dispatch phone & fax) | \$ 2,021.00 | \$ 2,021.00 |
| Tower Rental | \$ 2,400.00 | \$ 2,400.00 |
| Fuel - Addressing | \$ 284.00 | \$ 284.00 |
| Misc. Expenses (Equip./Repairs) | \$ 1,565.00 | \$ 1,000.00 |
| Office Supplies | \$ 2,557.00 | \$ 2,600.00 |
| Insurance on equipment | \$ 2,800.00 | \$ 2,800.00 |
| Addressing Salary | \$ 5,820.00 | \$ 5,820.00 |
| Dispatch Salaries | \$ 133,919.00 | \$ 133,000.00 |
| Retirement | \$ 22,575.00 | \$ 23,000.00 |
| Employee insurance | \$ 37,093.00 | \$ 37,000.00 |
| GeoConnex annual maint. Fee | \$ 11,036.00 | \$ 11,036.00 |
| 1/4 Utilities | \$ 2,528.00 | \$ 2,528.00 |
| TOTAL | \$ 240,971.00 | \$ 241,883.00 |
| REVENUE | | |
| CMRS Wireless | \$ 126,897.00 | \$ 138,000.00 |
| 911 Surcharge | \$ 99,512.00 | \$ 90,000.00 |
| TOTAL | \$ 226,409.00 | \$ 228,000.00 |
| DIFFERENCE | (\$14,562.00) | (\$11,862.00) |

These estimates **DO NOT** show management salaries, retirement and insurance items.

Edmonson County

Director: Pat Prunty
Phone #: 270-246-3508
Judge Executive: Wil Cannon
Phone #: 270-597-2819

911 surcharge: \$2.00 per landline

Edmonson County currently collects 911 surcharge and CMRS wireless fees. The Edmonson County Fiscal Court contributes an annual amount of \$105,000 for salaries (excluding the supervisor). Mammoth Cave National Park contributes an annual amount of \$20,000. The Edmonson County EMS currently contributes \$3000 a month. However, in the upcoming fiscal year that will be reduced to \$1500 a month.

Grayson County

Assistant Director: Kim Miller
Phone #: 270-259-0303
Judge Executive: Gary Logsdon
Phone #: 270-259-3159

911 surcharge: \$2.59 per landline

Grayson County currently collects 911 surcharge and CMRS wireless fees. The Grayson County Fiscal Court as well as the City of Leitchfield contribute the remaining cost of what those fees do not cover. Spoke with Chandra at the Judge's office. According to her, the fiscal court contributes \$120,000 a year, the city of Leitchfield contributes \$60,000 a year.

Logan County

Director: Ginger Lawrence
Phone #: 270-726-4911
Judge Executive: Logan Chick
Phone #: 270-726-3116

911 surcharge: \$2.00 per landline

Logan County currently collects 911 surcharge and CMRS wireless fees. Spoke with Amanda at the Judge's office. According to her, the fiscal court contributed \$507,130 a year. This includes the dispatch center's bills and payroll.

Muhlenberg County

Director: Kristi Jenkins
Phone #: 270-338-2000
Judge Executive: Rick Newman
Phone #: 270-338-2520

911 surcharge: \$3.00 per landline

Muhlenberg County currently collects 911 surcharge and CMRS wireless fees. According to Laura with the Judge's office the Muhlenberg County Fiscal Court contributes \$500,000 annually to help compensate what the 911 surcharge and CMRS does not cover.

Ohio County

Director: Lisa Meadors
Phone #: 270-298-4411
Judge Executive: David Johnston
Phone #: 270-298-4400

911 surcharge: \$2.47 per landline

Ohio County currently collects 911 surcharge and CMRS wireless fees. Spoke with Ann, County Treasurer, the Ohio County Fiscal Court contributed \$246,953 in fiscal year 15-16 to help compensate what the 911 surcharge and CMRS did not cover. They have \$266,187 budgeted for fiscal year 16-17.

Every one of the directors of the 911 dispatch centers that I spoke with were SHOCKED that our fiscal court did not contribute anything to our dispatch center. No other ambulance service except Edmonson County contributed to their respective dispatch centers.