

## EXPENDITURES CITY HAS INCURRED TO ESTABLISH 911 CENTER

EARTHQUAKE & TORNADO PROOF BUILDING	200,719.00
5 CHANNEL RADIO TRUNKING SYSTEM	713,488.00
RADIO CONSOLES & RADIOS	561,447.60
SIMMS II CORE SOFTWARE/HARDWARE/UNITS	180,929.00
PROGRAM MGT	151,767.00
CONFIGURE CDA	152,918.58
MOTOROLA SMART NET	73,918.00
3 COMPUTER WORKSTATIONS	10,500.00
MAPPING SYSTEM SOFTWARE	3,000.00
500 MAN HOURS TO DEVELOPE MAP OF CITY	10,000.00
USED 520 FT TOWER & EQUIPMENT	53,977.00
RADIO ROOM AT TOWER SITE	4,608.50
100 FT TOWER & EQUIPMENT	9,740.00
KONICA COPIER	1,597.00
KVA UPS	2,538.00
DIESEL GENERATOR AT TOWER SITE	11,775.75
SECURITY EQUIPMENT	670.48
DICTAPHONE RECORDER 32 CHANNEL	24,995.00
911 EQUIPMENT	100,000.00
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TOTAL	2,268,588.91

· **1998 EXPENDITURES E-911 FUND**

SALARIES	265,797.53
HOLIDAY PAY	10,065.82
GROUP INSURANCE	30,988.46
PENSION CONTRIBUTION	11,766.00
PAYROLL TAXES	16,615.29
EXPENSES	4,470.03
PART-TIME SALARIES	528.64
OVERTIME SALARIES	5,442.21
UNEMPLOYMENT/WKMS. COMP	3,315.35
MEDICARE CONTRIBUTIONS	3,885.74
TELEPHONE	76,222.78
INSURANCE	4,273.35
OFFICE EXP	303.57
PRINTING	806.99
ADVERTISING	133.15
MAINTENANCE BLDG & GRNS	331.79
OUTSIDE MAITENANCE EQUIP	6,560.92
REPAIR PARTS/ AUTO	341.57
SUPPLIES	2,660.84
FUEL	264.15
DUES & SUBSCRIPTIONS	438.63
FIXED ASSETS	5,178.55
RENTALS	65,909.30

**1998 EXPENDITURES INFO SYSTEMS**

REPLACED 4 COMPUTER WORKSTATIONS	6,000.00
NETWORK EQUIPMENT	2,000.00
WINDOWS NT SERVER & SOFTWARE	4,000.00

**TOTAL**

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**528,300.66**

**1999 BUDGETED EXPENDITURES E-911 FUND**

SALARIES	281,624.00
HOLIDAY PAY	11,914.00
GROUP INSURANCE	33,099.00
PENSION CONTRIBUTION	31,402.00
PAYROLL TAXES	18,509.00
EXPENSES	6,000.00
OVERTIME SALARIES	5,000.00
UNEMPLOYMENT/WKMS. COMP	4,000.00
MEDICARE CONTRIBUTIONS	4,329.00
TELEPHONE	75,000.00
INSURANCE	6,000.00
PROFESSIONAL SERVICES	500.00
OFFICE EXP	1,000.00
PRINTING	1,100.00
ADVERTISING	1,000.00
MAINTENANCE BLDG & GRNS	3,000.00
OUTSIDE MAITENANCE EQUIP	8,300.00
SUPPLIES	4,000.00
FUEL	1,000.00
DUES & SUBSCRIPTIONS	500.00
MISCELLANEOUS	200.00
FIXED ASSETS	14,300.00
RENTALS	38,766.00

**1999 BUDGETED EXPENDITURES INFO SYSTEMS**

SIMMS RADIO CONTROLLER Y2K UPGRADE	10,300.00
911 SYSTEM REPLACEMENT	156,000.00
DICTAPHONE UPGRADE	1,700.00
ACIC 2 UPGRADE REQUIRED BY ACIC (6MO)	7,200.00

**TOTAL** 725,743.00

*550543*

*175,000*

**CURRENT COST OF AN EMPLOYEE, FOR A YEAR  
IN THE 911 CENTER**

SALARY	19,111.44
HOLIDAY PAY	808.72
FICA	1,235.05
MEDICARE	288.89
PENSION CONTRIBUTION	1,195.20
MEDICAL INSURANCE	2,940.84
DENTAL INSURANCE	167.28
LIFE INSURANCE	44.40
WORKMANS COMP/UNEMPLOYMENT	430.27
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<b>COST PER EMPLOYEE</b>	<b>26,222.09</b>
<b># EMPLOYEES</b>	<b>4</b>
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<b>LABOR COSTS</b>	<b>104,888.36</b>

**ADDITIONAL COSTS IF COUNTY CONSOLIDATES**

911 SYSTEM REPLACEMENT		33,200.00
DICTAPHONE UPGRADE		11,600.00
ACIC 2 UPGRADE REQUIRED BY ACIC	(6MO)	750.00
RADIO CONSOLE		155,000.00
PURCHASE DIGITAL COUNTY MAP		1,000.00
INITIAL UPDATE OF DIGITAL MAP		4,000.00
ADDITIONAL UPS (BATTERY BACK UP)		600.00
COMPUTER WORKSTATION		1,500.00
DOMORE INDUSTRIAL CHAIR		700.00
4 ADDITIONAL EMPLOYEES INCLUDING		104,888.36
BENEFIS PER YEAR	104,888.36	104,888.36
		104,888.36
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	<b>TOTAL</b>	<b>523,015.08</b>
	<b>YEARS</b>	<b>3</b>
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	<b>AVERAGE COST PER YEAR</b>	<b>174,338.36 *</b>

\* PARTS OF THESE COSTS ARE ESTIMATED & ANY INCREASE OR SAVINGS WILL BE REFLECTED IN THE YEAR END BILLING.

## ADDITIONAL COSTS IF COUNTY CONSOLIDATES

911 SYSTEM REPLACEMENT		33,200.00 <del>—</del>
DICTAPHONE UPGRADE		11,600.00
ACIC 2 UPGRADE REQUIRED BY ACIC	(6MO)	750.00
RADIO CONSOLE		155,000.00 <del>—</del>
PURCHASE DIGITAL COUNTY MAP		1,000.00
INITIAL UPDATE OF DIGITAL MAP		4,000.00
ADDITIONAL UPS (BATERY BACK UP)		600.00
COMPUTER WORKSTATION		1,500.00
DOMORE INDUSTRIAL CHAIR		700.00
4 ADDITIONAL EMPLOYEES INCLUDING BENEFITS		104,888.36 <del>—</del>
	<b>TOTAL</b>	<b>313,238.36</b>

City of Jonesboro  
Office of Information Systems  
Services provided to E911

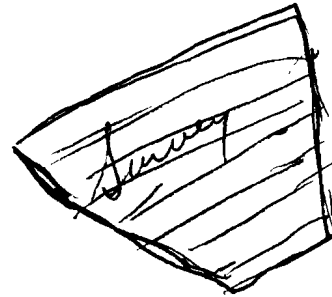
The Information Systems (IS) department provides all software, network, and computer support for the E911 center, and serves as the technical liaison to Motorola and Tiburon for the E911 and mobile data systems. Two staff members are on call 24 hours a day, seven days a week, in addition to the full availability of the staff during regular working hours. An average of 10 hours per week are spent working in the E911 center.

The IS department has created and maintains nine computer programs for the E911 center, and provides upgrades and support for additional retail software. In addition, the digital Jonesboro city map was created by the department and approximately 30 hours per month are spent updating the map.

1999 BUDGETED EXPENDITURES E-911 FUND

May 3, 1999

SALARIES <i>340</i>	281,624.00
HOLIDAY PAY	11,914.00
GROUP INSURANCE <i>Lower in 99</i>	33,099.00
PENSION CONTRIBUTION	31,402.00
PAYROLL TAXES	18,509.00
EXPENSES	6,000.00
OVERTIME SALARIES	5,000.00
UNEMPLOYMENT/WKMS. COMP	4,000.00
MEDICARE CONTRIBUTIONS	4,329.00
TELEPHONE	75,000.00
INSURANCE	6,000.00
PROFESSIONAL SERVICES	500.00
OFFICE EXP	1,000.00
PRINTING	1,100.00
ADVERTISING	1,000.00
MAINTENANCE BLDG & GRNS <i>Turn</i>	3,000.00
OUTSIDE MAINTENANCE EQUIP	8,300.00
SUPPLIES	4,000.00
FUEL <i>vehicle</i>	1,000.00
DUES & SUBSCRIPTIONS	500.00
MISCELLANEOUS	200.00
FIXED ASSETS	14,300.00
RENTALS <i>143 for ph. sys.</i>	38,766.00



1999 BUDGETED EXPENDITURES INFO SYSTEMS

DICTAPHONE UPGRADE	1,700.00
ACIC 2 UPGRADE REQUIRED BY ACIC	(6MO) 7,200.00

TOTAL 559,443.00

ADDITIONAL OPERATING COSTS IF COUNTY CONSOLIDATES 104,887.40

664,330.40

COUNTY SHARE OF 1999 EXPENDITURES

21.5% 0.25

TOTAL COUNTY OPERATING COSTS FOR 12 MONTHS

142,831.00 166,082.60

TOTAL COUNTY OPERATING COSTS FOR 6 MONTHS PLUS ONE TIME EQUIPMENT UPGRADE FOR COUNTY

÷ 2 = 71,415.52 83,041.30

+ 40,150.36 40,150.36

PAYMENT FROM COUNTY RECIEVED IN 1999

111,565.66 123,191.66

(15,000.00) (15,000.00)

96,565.66 108,191.66