

## 2016 Operating Budget for 911 Coordinating Council

**Budget Authority Estimate** **\$593,565**

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### 2016 Expenditures

Council Meeting Expenses		
(\$3,200/meeting x 3 meetings. Includes: Conference call service; Interpreters, Legislative Pay, meal/travel reimbursements)		\$9,600
Webex Costs for Council & Committee Meetings		\$1,500
Committee Meeting Expenses		
(\$400/meeting x 8 meetings. Includes: Conference call services, Interpreters, Legislative Pay, meal/travel reimbursements for Administration, Operations, Technical and Grant Committee meetings)		\$3,200
Kansas Secretary of State		\$280
Includes: \$14/Register Notices x 14 notices, Regulation publications		
Membership Dues (NASNA, NENA)		\$760
Conferences and Training for Council Members		\$18,400
Includes: Registration fees; travel expenses for APCO, NENA and NASNA conferences and other approved conferences		
LCPA Contracted Services		\$133,685
Annual Audit of LCPA		\$10,000
Personnel Contracts		
NG-911 Administrator		\$120,482
Salary & OT (250 hrs. @ \$45.69/Hr.)	\$74,779	
Benefits (35%)	\$26,173	
APCO & NENA Membership Dues	\$230	
Office Supplies & Veh. Insurance	\$200	
Travel Expenses (\$1000/mo)	\$12,000	
National NENA Conference Attendance	\$2,300	
National APCO Conference Attendance	\$2,300	
NASNA Conference Attendance (Annual & Fall)	\$2,500	
PSAP Liaison		\$106,804
Salary (\$26.98/Hr)	\$56,129	
Benefits (35%)	\$19,645	
APCO & NENA Membership Dues	\$230	
Vehicle Purchase	\$14,000	
Office Supplies & Veh. Insurance	\$200	
Travel Expenses (\$1000/mo)	\$12,000	
National NENA Conference Attendance	\$2,300	
National APCO Conference Attendance	\$2,300	
Technical services/contract		\$45,000
<b>TOTAL EXPENDITURE BUDGET</b>		<b>\$449,711</b>

## 2016 Contractual Budget

**Budget Authority Estimate**

**\$17,700,000**

### **Expenditures**

LPA Audit	\$ 100,000
ITSS Contract	\$ 228,800
PM Contract	\$ 197,600
10% of imagery contract	\$ 61,804
AT&T contract	\$ 15,000,000
DASC contract	\$ 160,000
NAS Boxes for implemented PSAPs	\$ 30,000
Backup, training and testing PSAP	\$ 30,000
GIS Contracts	\$ 50,000
Curriculum Contract	\$ 25,000
Training Certification/Verification Tool	<u>\$ 30,000</u>

### **Total Expenditures**

**\$15,913,204**

### **Balance of Authority Estimate**

**\$ 1,816,797**