



PSAP REVENUE/EXPENDITURE REPORT

For the period July 1, 2020 - June 30, 2021

KENTUCKY 911 SERVICES BOARD

PSAP NAME: Lexington-Fayette Urban County Government Enhanced 911

Wireless call volume % (fiscal year average):

80%

REVENUE (Amounts received July 1, 2020-June 30, 2021)

(1) Balance of all 911 funds at the beginning of the reporting period.	\$ 2,633,142.00
(2) Total Amount of CMRS funds received from KY 911 Services Board	\$ 1,242,173.43
(3) Total Amount of local 911 fee revenues (landline, utility, parcel/property tax)	\$ 2,865,294.39
(4) Total Amount of county or city general funds received in current fiscal year	\$ 1,665,483.05
(5) Total Amount of 911 Services Board grant funds received in current fiscal year	\$ 86,069.90
(6) Total Amount of other grant funds received in current fiscal year	\$ -
(7) Total Amount of interest received in current fiscal year	\$ 478.04
(8) Total Amount of other funds received in current fiscal year	\$ 220,087.25
(9) Total 911 funds available	\$ 8,712,728.06

EXPENDITURES

Personnel Cost

(10) Dispatch supervisor/director salary	\$ 693,885.61
(11) Dispatcher salaries	\$ 2,817,917.70
(12) Mapping/addressing salaries	\$ 135,909.23
(13) Other salaries	\$ 342,712.53
(14) Retirement contribution	\$ 1,832,068.73
(15) Health insurance	\$ 520,936.18
(16) Other fringe benefits	\$ 306,613.05

Facility Costs

(17) Capital improvements	\$ 141,576.13
(18) Lease or rental payments	\$ 41,290.11
(19) Utilities	\$ 159,692.83
(20) Telephone service/911 trunks	\$ 178,476.37
(21) Maintenance	\$ 78,634.94
(22) Emergency power equipment	\$ 9,278.92
(23) Insurance	\$ -
(24) Furniture and fixtures	\$ -
(25) Office supplies	\$ -
(26) Other facility costs	\$ -

Training and Memberships

(27) On -site training	\$ 1,347.12
(28) Conferences	\$ 6,039.00
(29) Training-related travel	\$ 1,857.95
(30) Membership dues	\$ -

Equipment/Software

(31) 911 controllers	\$ 249,426.99
(32) Telephone equipment	\$ 136,014.77
(33) Remote 911 hardware, modems, etc.	\$ 79,533.29
(34) Computer workstations	\$ -
(35) Radio systems	\$ -
(36) CAD system	\$ -
(37) GIS/mapping system	\$ -
(38) Software licenses	\$ 12,067.13
(39) Maintenance/service agreements	\$ 141,343.78
(40) Other equipment and software	\$ 63,889.95

Vehicle Expenses

(41) MSAG development and maintenance	\$ 2,757.21
(42) GIS verification & testing	\$ 2,757.21
(43) Other	\$ -

Professional Services

(44) Legal	\$ -
(45) Auditing	\$ -
(46) Mapping/addressing	\$ 168,321.60
(47) Other	\$ 263,579.74
(48) Total Expenditures	\$ 8,387,928.07

Report Prepared By:	<i>Pryllis Cooper</i>
Title:	Director of Accounting
Phone:	859-258-3317
Email:	pcooper@lexingtonky.gov