

911 Public Safety Emergency Communications

911 Public Safety Emergency Communications is a consolidated service for all municipalities within Sumter County. An amendment to the existing AMR ambulance agreement will remove the non-law enforcement dispatch services from the contract; therefore, the personnel is planned for transition to the BOCC. This change adds 22 emergency telecommunications employees to operate the secondary 911 Public Safety Answering Point (PSAP). This division will report directly to the Assistant County Administrator/911 Coordinator.

BOCC		
Position	Division	Description
<i>Additions</i>		
Sixteen (16) Public Safety Telecommunicators	Emergency Communications Center	Proposed FY 21/22 – Transition from AMR staffed to BOCC staffed
Four (4) Public Safety Telecommunicator Supervisors	Emergency Communications Center	Proposed FY 21/22 – Transition from AMR staffed to BOCC staffed
Emergency Communications Center Manager	Emergency Communications Center	Proposed FY 21/22 – Transition from AMR staffed to BOCC staffed
Communications Training Supervisor	Emergency Communications Center	Proposed FY 21/22 – Transition from AMR staffed to BOCC staffed

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Sumter County

Fiscal Year 2022

Expenditure Detail Item Description	Service Level	Proposal	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
001 GENERAL FUND							
126 Public Information Office			274,195	278,033	281,924	285,874	289,883
128 Emergency Communications							
001-128-526 Emergency Communications							
1200 REGULAR SALARIES AND WAGES							
2230 - Salary - VAC-26	1		45,033	45,618	46,211	46,812	47,421
2231 - Salary - VAC-27	2		45,033	45,618	46,211	46,812	47,421
2232 - Salary - VAC-31	2		45,033	45,618	46,211	46,812	47,421
2233 - Salary - VAC-32	2		45,033	45,618	46,211	46,812	47,421
2234 - Salary - VAC-33	2		45,033	45,618	46,211	46,812	47,421
2235 - Salary - VAC-34	2		45,033	45,618	46,211	46,812	47,421
2236 - Salary - VAC-35	2		45,033	45,618	46,211	46,812	47,421
2237 - Salary - VAC-36	2		45,033	45,618	46,211	46,812	47,421
2238 - Salary - VAC-38	2		45,033	45,618	46,211	46,812	47,421
2239 - Salary - VAC-39	2		45,033	45,618	46,211	46,812	47,421
2240 - Salary - VAC-40	2		45,033	45,618	46,211	46,812	47,421
2241 - Salary - VAC-41	2		45,033	45,618	46,211	46,812	47,421
2242 - Salary - VAC-42	2		45,033	45,618	46,211	46,812	47,421
2243 - Salary - VAC-43	2		45,033	45,618	46,211	46,812	47,421
2244 - Salary - VAC-44	2		45,033	45,618	46,211	46,812	47,421
2245 - Salary - VAC-45	2		45,033	45,618	46,211	46,812	47,421
2246 - Salary - VAC-46	1		63,879	64,709	65,550	66,402	67,265
2247 - Salary - VAC-47	2		63,879	64,709	65,550	66,402	67,265
2248 - Salary - VAC-48	2		63,879	64,709	65,550	66,402	67,265
2249 - Salary - VAC-49	2		63,879	64,709	65,550	66,402	67,265
2250 - Salary - VAC-50	1		71,769	72,702	73,647	74,604	75,574
2251 - Salary - VAC-551	2		67,447	68,324	69,212	70,112	71,023
1200 REGULAR SALARIES AND WAGES			1,115,260	1,129,750	1,144,435	1,159,316	1,174,393
2100 FICA TAXES							
2230 - FICA - VAC-26	1		3,445	3,490	3,535	3,581	3,628
2231 - FICA - VAC-27	2		3,445	3,490	3,535	3,581	3,628
2232 - FICA - VAC-31	2		3,445	3,490	3,535	3,581	3,628
2233 - FICA - VAC-32	2		3,445	3,490	3,535	3,581	3,628
2234 - FICA - VAC-33	2		3,445	3,490	3,535	3,581	3,628
2235 - FICA - VAC-34	2		3,445	3,490	3,535	3,581	3,628
2236 - FICA - VAC-35	2		3,445	3,490	3,535	3,581	3,628
2237 - FICA - VAC-36	2		3,445	3,490	3,535	3,581	3,628
2238 - FICA - VAC-38	2		3,445	3,490	3,535	3,581	3,628
2239 - FICA - VAC-39	2		3,445	3,490	3,535	3,581	3,628
2240 - FICA - VAC-40	2		3,445	3,490	3,535	3,581	3,628
2241 - FICA - VAC-41	2		3,445	3,490	3,535	3,581	3,628
2242 - FICA - VAC-42	2		3,445	3,490	3,535	3,581	3,628
2243 - FICA - VAC-43	2		3,445	3,490	3,535	3,581	3,628
2244 - FICA - VAC-44	2		3,445	3,490	3,535	3,581	3,628
2245 - FICA - VAC-45	2		3,445	3,490	3,535	3,581	3,628
2246 - FICA - VAC-46	1		4,887	4,950	5,015	5,080	5,146
2247 - FICA - VAC-47	2		4,887	4,950	5,015	5,080	5,146
2248 - FICA - VAC-48	2		4,887	4,950	5,015	5,080	5,146
2249 - FICA - VAC-49	2		4,887	4,950	5,015	5,080	5,146
2250 - FICA - VAC-50	1		5,490	5,562	5,634	5,707	5,781
2251 - FICA - VAC-551	2		5,160	5,227	5,295	5,364	5,433
2100 FICA TAXES			85,318	86,429	87,549	88,687	89,846

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Sumter County

Fiscal Year 2022

Expenditure Detail Item Description	Service Level	Proposal	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
001 GENERAL FUND							
128 Emergency Communications							
001-128-526 Emergency Communications							
2200 RETIREMENT CONTRIBUTIONS							
2230 - Regular - VAC-26	1		4,098	4,151	4,205	4,260	4,315
2231 - Regular - VAC-27	2		4,098	4,151	4,205	4,260	4,315
2232 - Regular - VAC-31	2		4,098	4,151	4,205	4,260	4,315
2233 - Regular - VAC-32	2		4,098	4,151	4,205	4,260	4,315
2234 - Regular - VAC-33	2		4,098	4,151	4,205	4,260	4,315
2235 - Regular - VAC-34	2		4,098	4,151	4,205	4,260	4,315
2236 - Regular - VAC-35	2		4,098	4,151	4,205	4,260	4,315
2237 - Regular - VAC-36	2		4,098	4,151	4,205	4,260	4,315
2238 - Regular - VAC-38	2		4,098	4,151	4,205	4,260	4,315
2239 - Regular - VAC-39	2		4,098	4,151	4,205	4,260	4,315
2240 - Regular - VAC-40	2		4,098	4,151	4,205	4,260	4,315
2241 - Regular - VAC-41	2		4,098	4,151	4,205	4,260	4,315
2242 - Regular - VAC-42	2		4,098	4,151	4,205	4,260	4,315
2243 - Regular - VAC-43	2		4,098	4,151	4,205	4,260	4,315
2244 - Regular - VAC-44	2		4,098	4,151	4,205	4,260	4,315
2245 - Regular - VAC-45	2		4,098	4,151	4,205	4,260	4,315
2246 - Regular - VAC-46	1		5,813	5,889	5,965	6,043	6,121
2247 - Regular - VAC-47	2		5,813	5,889	5,965	6,043	6,121
2248 - Regular - VAC-48	2		5,813	5,889	5,965	6,043	6,121
2249 - Regular - VAC-49	2		5,813	5,889	5,965	6,043	6,121
2250 - Regular - VAC-50	1		6,531	6,616	6,702	6,789	6,877
2251 - Regular - VAC-551	2		6,138	6,217	6,298	6,380	6,463
2200 RETIREMENT CONTRIBUTIONS			101,489	102,805	104,140	105,501	106,864
2300 LIFE AND HEALTH INSURANCE							
2230 - LHI - VAC-26	1		13,000	13,260	13,525	13,796	14,072
2231 - LHI - VAC-27	2		13,000	13,260	13,525	13,796	14,072
2232 - LHI - VAC-31	2		13,000	13,260	13,525	13,796	14,072
2233 - LHI - VAC-32	2		13,000	13,260	13,525	13,796	14,072
2234 - LHI - VAC-33	2		13,000	13,260	13,525	13,796	14,072
2235 - LHI - VAC-34	2		13,000	13,260	13,525	13,796	14,072
2236 - LHI - VAC-35	2		13,000	13,260	13,525	13,796	14,072
2237 - LHI - VAC-36	2		13,000	13,260	13,525	13,796	14,072
2238 - LHI - VAC-38	2		13,000	13,260	13,525	13,796	14,072
2239 - LHI - VAC-39	2		13,000	13,260	13,525	13,796	14,072
2240 - LHI - VAC-40	2		13,000	13,260	13,525	13,796	14,072
2241 - LHI - VAC-41	2		13,000	13,260	13,525	13,796	14,072
2242 - LHI - VAC-42	2		13,000	13,260	13,525	13,796	14,072
2243 - LHI - VAC-43	2		13,000	13,260	13,525	13,796	14,072
2244 - LHI - VAC-44	2		13,000	13,260	13,525	13,796	14,072
2245 - LHI - VAC-45	2		13,000	13,260	13,525	13,796	14,072
2246 - LHI - VAC-46	1		13,000	13,260	13,525	13,796	14,072
2247 - LHI - VAC-47	2		13,000	13,260	13,525	13,796	14,072
2248 - LHI - VAC-48	2		13,000	13,260	13,525	13,796	14,072
2249 - LHI - VAC-49	2		13,000	13,260	13,525	13,796	14,072
2250 - LHI - VAC-50	1		13,000	13,260	13,525	13,796	14,072
2251 - LHI - VAC-551	2		13,000	13,260	13,525	13,796	14,072
2300 LIFE AND HEALTH INSURANCE			286,000	291,720	297,550	303,512	309,584

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Sumter County

Fiscal Year 2022

Expenditure Detail Item Description	Service Level	Proposal	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
<u>001 GENERAL FUND</u>							
<u>128 Emergency Communications</u>							
001-128-526 Emergency Communications							
2400 WORKERS' COMPENSATION							
2230 - 8810 - VAC-26	1		72	73	74	75	76
2231 - 8810 - VAC-27	2		72	73	74	75	76
2232 - 8810 - VAC-31	2		72	73	74	75	76
2233 - 8810 - VAC-32	2		72	73	74	75	76
2234 - 8810 - VAC-33	2		72	73	74	75	76
2235 - 8810 - VAC-34	2		72	73	74	75	76
2236 - 8810 - VAC-35	2		72	73	74	75	76
2237 - 8810 - VAC-36	2		72	73	74	75	76
2238 - 8810 - VAC-38	2		72	73	74	75	76
2239 - 8810 - VAC-39	2		72	73	74	75	76
2240 - 8810 - VAC-40	2		72	73	74	75	76
2241 - 8810 - VAC-41	2		72	73	74	75	76
2242 - 8810 - VAC-42	2		72	73	74	75	76
2243 - 8810 - VAC-43	2		72	73	74	75	76
2244 - 8810 - VAC-44	2		72	73	74	75	76
2245 - 8810 - VAC-45	2		72	73	74	75	76
2246 - 8810 - VAC-46	1		102	104	105	106	108
2247 - 8810 - VAC-47	2		102	104	105	106	108
2248 - 8810 - VAC-48	2		102	104	105	106	108
2249 - 8810 - VAC-49	2		102	104	105	106	108
2250 - 8810 - VAC-50	1		115	116	118	119	121
2251 - 8810 - VAC-551	2		108	109	111	112	114
2400 WORKERS' COMPENSATION			<u>1,783</u>	<u>1,809</u>	<u>1,833</u>	<u>1,855</u>	<u>1,883</u>
001-128-526 Emergency Communications			<u>1,589,850</u>	<u>1,612,513</u>	<u>1,635,507</u>	<u>1,658,871</u>	<u>1,682,570</u>
128 Emergency Communications			<u>1,589,850</u>	<u>1,612,513</u>	<u>1,635,507</u>	<u>1,658,871</u>	<u>1,682,570</u>
<u>130 Radio Communication</u>							
001-130-525 Radio Communication Services							
3100 PROFESSIONAL SERVICES							
Annual Radio System Maintenance Agreement	2		958,362	987,113	1,016,726	1,047,228	1,078,645
Notes: Motorola agreement							
Motorola CirrusCentral Core Service	2		195,000	195,000	195,000	195,000	195,000
Notes: Cloud-based radio backup protection/redundancy							
3100 PROFESSIONAL SERVICES			<u>1,153,362</u>	<u>1,182,113</u>	<u>1,211,726</u>	<u>1,242,228</u>	<u>1,273,645</u>
3400 OTHER SERVICES							
Frequency Protection Service	2		400	412	424	437	451
Notes: Public radio frequency monitoring/protection services							
4300 UTILITIES							
Propane	2		750	765	780	796	812
Notes: Refill propane cylinders for site generators							
Tower Site Electricity	2		34,680	35,374	36,081	36,803	37,907
Notes: Electrical service to public radio system tower sites							
4300 UTILITIES			<u>35,430</u>	<u>36,139</u>	<u>36,861</u>	<u>37,599</u>	<u>38,719</u>
4400 RENTALS AND LEASES							
American Tower Lease	2		70,727	72,849	75,034	77,285	79,601
Notes: Linden Tower							
NSCUDD Lease Agreement	2		1	1	1	1	1
Notes: Turtle Mound Tower							
Sumter Communications, INC. Tower Lease	2		157,089	161,802	166,656	171,656	176,806
Notes: Rutland, Sumterville, and Wilson Corner Towers Annual 3% escalator clause							
VCCDD Lease Agreement	2		1	1	1	1	1
Notes: Turtle Mound Tower							
4400 RENTALS AND LEASES			<u>227,818</u>	<u>234,653</u>	<u>241,692</u>	<u>248,943</u>	<u>256,409</u>