

West Suburban Consolidated Dispatch Center

The WSCDC provides a complete public safety answering and dispatching service for police, fire, and emergency medical services supporting the needs of residents, businesses and visitors to the Villages of Oak Park, Elmwood Park and River Forest. Elmwood Park became an operating member of the agency in April 2005 and costs of the agency are distributed based upon the call load from each community. Current costs distributions assumes that 65% of the Dispatch Center is the responsibility of Oak Park with the remaining 35% supported by the other two communities.

2007 Revenues	
Village	
General (Police/Fire Communications)	\$ 1,577,128
E-911	337,000
2006 Village Support	1,914,128
Other Agency Revenues	1,030,684
Total Agency Revenue	2,944,812
2007 Expenditures	
Proposed Total 2007 Budget	2,944,812
% of Village Revenues to Total Expenditure Budget	65.0%

**VILLAGE OF OAK PARK 2007 BUDGET
PARTNER EXPENDITURE SUMMARY**

Fund: West Suburban Consolidated
Dispatch Center
Fund Code: 3400
Department Code: 41999
Department: West Suburban Consolidated
Dispatch Center

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 1,146,918	\$ 1,434,526	\$ 1,589,035	\$ 1,589,035	\$ 1,626,912
Part-Time Salaries	510502	-	26,000	-	-	-
Overtime	510503	83,730	42,000	42,000	42,000	42,000
Longevity	510511	-	-	-	-	2,010
Personal Services		1,230,648	1,502,526	1,631,035	1,631,035	1,670,922
Life Insurance	520520	2,020	2,000	3,000	3,000	3,000
Employee Insurance	520521	95,601	198,025	204,423	204,423	226,440
Unemployment Insurance	520523	14,809	5,000	5,000	5,000	5,000
Pension Contributions	520522	213,380	255,589	256,604	256,604	269,842
Medicare	520523	-	-	-	-	-
Fringe Benefits		325,810	460,614	469,027	469,027	504,282
Printing	550601	251	850	850	850	850
Dues & Subscriptions	550602	1,075	4,745	4,345	4,345	4,480
Postage	550603	202	200	200	200	200
Office Supplies	560620	4,201	4,000	4,000	4,000	3,500
Special Supplies	560622	1,474	4,400	2,500	2,500	2,500
Clothing	560625	5,454	10,150	10,150	10,150	10,150
Fuel & Lubricants	560636	4,969	5,300	7,500	7,500	6,000
Materials & Supplies		17,626	29,645	29,545	29,545	27,680
Conference/Training	530650	9,632	13,750	14,450	14,450	17,600
Reimbursement	560655	2,011	50	50	50	100
Legal Advertisements	560639	936	1,000	1,000	1,000	1,200
Consultant Fees	530655	99,160	110,200	110,200	110,200	107,100
Equipment Rental	530686	106	4,600	4,600	4,600	-
Office Machine Service	530687	116,874	118,201	125,126	125,126	181,600
Building Maintenance	530688	5,802	7,410	7,213	7,213	18,500
Insurance	550681	37,162	34,860	35,906	35,906	37,701
Telephone	540690	57,508	61,650	63,800	63,800	137,084
Contractual Services		329,191	351,721	362,345	362,345	500,885
Principal	581801	138,545	138,135	138,135	138,135	159,273
Interest	581802	26,003	45,045	32,015	32,015	24,570
Transfers		164,548	183,180	170,150	170,150	183,843
Improvements	570705	-	-	-	-	-
Equipment	570720	78,036	28,800	82,300	82,300	55,200
Office Furniture	570740	-	2,000	2,000	2,000	2,000
Vehicles	570750	-	-	-	-	-
Capital Outlay		78,036	30,800	84,300	84,300	57,200
Fund Total		\$ 2,145,859	\$ 2,558,486	\$ 2,746,402	\$ 2,746,402	\$ 2,944,812

**VILLAGE OF OAK PARK 2007 BUDGET
PARTNER EXPENDITURE DETAIL**

Fund: *West Suburban Consolidated
Dispatch Center*

Fund Code: *3400*

Department Code: *41999*

Department: *West Suburban Consolidated
Dispatch Center*

Expenditure Title	Program 585	Program	Program	Program	Program	Program
Full-Time Salaries	\$ 1,626,912	\$ -	\$ -	\$ -	\$ -	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	42,000	-	-	-	-	-
Longevity	2,010	-	-	-	-	-
<i>Personal Services</i>	<i>1,670,922</i>	-	-	-	-	-
Life Insurance	3,000	-	-	-	-	-
Employee Insurance	226,440	-	-	-	-	-
Unemployment Insurance	5,000	-	-	-	-	-
Pension Contributions	269,842	-	-	-	-	-
Medicare	-	-	-	-	-	-
<i>Fringe Benefits</i>	<i>504,282</i>	-	-	-	-	-
Printing	850	-	-	-	-	-
Dues & Subscriptions	4,480	-	-	-	-	-
Postage	200	-	-	-	-	-
Office Supplies	3,500	-	-	-	-	-
Special Supplies	2,500	-	-	-	-	-
Clothing	10,150	-	-	-	-	-
Fuel & Lubricants	6,000	-	-	-	-	-
<i>Materials & Supplies</i>	<i>27,680</i>	-	-	-	-	-
Conference/Training	17,600	-	-	-	-	-
Reimbursement	100	-	-	-	-	-
Legal Advertisements	1,200	-	-	-	-	-
Consultant Fees	107,100	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-
Office Machine Service	181,600	-	-	-	-	-
Building Maintenance	18,500	-	-	-	-	-
Insurance	37,701	-	-	-	-	-
Telephone	137,084	-	-	-	-	-
<i>Contractual Services</i>	<i>500,885</i>	-	-	-	-	-
Principal	159,273	-	-	-	-	-
Interest	24,570	-	-	-	-	-
<i>Debt Service</i>	<i>183,843</i>	-	-	-	-	-
Improvements	-	-	-	-	-	-
Equipment	55,200	-	-	-	-	-
Office Furniture	2,000	-	-	-	-	-
Vehicles	-	-	-	-	-	-
<i>Capital Outlay</i>	<i>57,200</i>	-	-	-	-	-
Fund Total	\$ 2,944,812	\$ -	\$ -	\$ -	\$ -	\$ -

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