

DAKOTA COMMUNICATIONS CENTER

Salary and Benefits Summary

	2017		2018			Increase/(dec.)		
	<u>Estimate</u>	<u>CONTIN.</u>	<u>Estimate</u>	<u>ESTIMATE</u>	<u>CONTIN.</u>		<u>ADOPTED</u>	
<u>Summary by type</u>								
Salaries	4,258,224	-	4,258,224	4,331,617	108,290	4,439,908	181,684	4.3%
Overtime	351,133	-	351,133	351,133	8,778	359,912	8,778	2.5%
PERA	345,537	-	345,537	351,206	9,439	360,645	15,108	4.4%
FICA	352,616	-	352,616	358,230	9,627	367,858	15,242	4.3%
Medical	586,819	-	586,819	586,819	52,814	639,632	52,814	9.0%
Life	3,882	-	3,882	3,882	194	4,076	194	5.0%
LTD	10,505	-	10,505	10,505	525	11,030	525	5.0%
Dental	32,429	-	32,429	32,429	2,432	34,862	2,432	7.5%
Workers Compensation	23,626	-	23,626	24,007	600	24,608	982	4.2%
Total	<u>\$ 5,964,771</u>	<u>\$ -</u>	<u>\$ 5,964,771</u>	<u>\$ 6,049,830</u>	<u>\$ 192,700</u>	<u>\$ 6,242,530</u>	<u>\$ 277,759</u>	<u>4.7%</u>
<u>Summary by Job Category (including benefits)</u>								
Dispatchers	4,512,965	-	4,512,965	4,587,328	145,636	4,732,964	219,999	4.9%
Dispatch Supervisors	843,282	-	843,282	846,258	27,226	873,484	30,202	3.6%
Operations Director	137,167	-	137,167	137,638	4,007	141,645	4,478	3.3%
Executive Director	177,710	-	177,710	181,750	5,527	187,277	9,567	5.4%
Administrative Assistant	99,638	-	99,638	99,638	3,449	103,087	3,449	3.5%
Technical Support	194,009	-	194,009	197,218	6,855	204,073	10,064	5.2%
Total	<u>\$ 5,964,771</u>	<u>\$ -</u>	<u>\$ 5,964,771</u>	<u>\$ 6,049,830</u>	<u>\$ 192,700</u>	<u>\$ 6,242,530</u>	<u>\$ 277,759</u>	<u>4.7%</u>

