

Grant County E-911 Budget 2017-2022		\$30	Year 1		Year 2		Year 3		Year 4		Year 5	
Account	Description	Budgeted Amounts		Budgeted Amounts		Budgeted Amounts		Budgeted Amounts		Budgeted Amounts		
		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022		
		Income	Expense	Income	Expense	Income	Expense	Income	Expense	Income	Expense	
	<b>Fund Balance Carried Over</b>	\$93,940.00		\$66,194.67		\$28,834.35		-\$18,602.38		-\$76,599.47		
<b>Income</b>												
141310	General Property Taxes - E-911	\$288,990.00		\$288,990.00		\$288,990.00		\$288,990.00		\$288,990.00		
		<b>\$288,990.00</b>		<b>\$288,990.00</b>		<b>\$288,990.00</b>		<b>\$288,990.00</b>		<b>\$288,990.00</b>		
	<b>Total Available for Appropriation</b>	<b>\$382,930.00</b>		<b>\$355,184.67</b>		<b>\$317,824.35</b>		<b>\$270,387.62</b>		<b>\$212,390.53</b>		
<b>Expense</b>												
1000000	Dispatch											
1051110	Dispatching Contractual Services		\$ 172,985.73		\$ 181,635.02		\$ 190,716.77		\$ 200,252.61		\$ 200,252.61	
1752540	Cincinnati Bell		\$ 500.00		\$ 515.00		\$ 530.45		\$ 546.36		\$ 562.75	
1752541	Sheriff Fee		\$ 11,559.60		\$ 11,559.60		\$ 11,559.60		\$ 11,559.60		\$ 11,559.60	
1752593	Services - Service Agreements - RCS		\$ 28,000.00		\$ 28,840.00		\$ 29,705.20		\$ 30,596.36		\$ 31,514.25	
1752594	Services - Interact		\$ 1,500.00		\$ 1,545.00		\$ 1,591.35		\$ 1,639.09		\$ 1,688.26	
1752595	Services - Propane		\$ 1,000.00		\$ 1,030.00		\$ 1,060.90		\$ 1,092.73		\$ 1,125.51	
1752599	Other Contractual		\$ 500.00		\$ 515.00		\$ 530.45		\$ 546.36		\$ 562.75	
1753611	Office Supplies		\$ 250.00		\$ 257.50		\$ 265.23		\$ 273.18		\$ 281.38	
1753640	Dues & Subscriptions		\$ 440.00		\$ 453.20		\$ 466.80		\$ 480.80		\$ 495.22	
1753650	Capital Outlay Allotment		\$ 100,000.00		\$ 100,000.00		\$ 100,000.00		\$ 100,000.00		\$ 100,000.00	
	<b>TOTALS</b>	<b>\$382,930.00</b>	<b>\$316,735.33</b>	<b>\$355,184.67</b>	<b>\$326,350.32</b>	<b>\$317,824.35</b>	<b>\$336,426.74</b>	<b>\$270,387.62</b>	<b>\$346,987.09</b>	<b>\$212,390.53</b>	<b>\$348,042.33</b>	
	<b>Balance</b>		<b>\$66,194.67</b>	<b>Balance</b>	<b>\$28,834.35</b>	<b>Balance</b>	<b>-\$18,602.38</b>	<b>Balance</b>	<b>-\$76,599.47</b>	<b>Balance</b>	<b>-\$135,651.81</b>	