

| Grant County E-911 Budget 2017-2022 | | \$32 | 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 | |
| | Fund Balance Carried Over | \$93,940.00 | | \$84,690.03 | | \$65,825.07 | | \$36,883.70 | | -\$2,618.03 | | |
| Income | | | | | | | | | | | | |
| 141310 | General Property Taxes - E-911 | \$308,256.00 | | \$308,256.00 | | \$308,256.00 | | \$308,256.00 | | \$308,256.00 | | |
| | | \$308,256.00 | | \$308,256.00 | | \$308,256.00 | | \$308,256.00 | | \$308,256.00 | | |
| | Total Available for Appropriation | \$402,196.00 | | \$392,946.03 | | \$374,081.07 | | \$345,139.70 | | \$305,637.97 | | |
| Expense | | | | | | | | | | | | |
| 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 | | \$ 12,330.24 | | \$ 12,330.24 | | \$ 12,330.24 | | \$ 12,330.24 | | \$ 12,330.24 | |
| 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 | |
| | TOTALS | \$402,196.00 | \$317,505.97 | \$392,946.03 | \$327,120.96 | \$374,081.07 | \$337,197.38 | \$345,139.70 | \$347,757.73 | \$305,637.97 | \$348,812.97 | |
| | Balance | | \$84,690.03 | Balance | \$65,825.07 | Balance | \$36,883.70 | Balance | -\$2,618.03 | Balance | -\$43,175.01 | |