

Grant County E-911 Budget 2017-2022		\$33	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		\$93,937.71		\$84,320.43		\$64,626.74		\$34,372.69		
Income												
141310	General Property Taxes - E-911	\$317,889.00		\$317,889.00		\$317,889.00		\$317,889.00		\$317,889.00		
		\$317,889.00		\$317,889.00		\$317,889.00		\$317,889.00		\$317,889.00		
	Total Available for Appropriation	\$411,829.00		\$411,826.71		\$402,209.43		\$382,515.74		\$352,261.69		
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		\$ 12,715.56		\$ 12,715.56		\$ 12,715.56		\$ 12,715.56		\$ 12,715.56	
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	\$411,829.00	\$317,891.29	\$411,826.71	\$327,506.28	\$402,209.43	\$337,582.70	\$382,515.74	\$348,143.05	\$352,261.69	\$349,198.29	
	Balance		\$93,937.71	Balance	\$84,320.43	Balance	\$64,626.74	Balance	\$34,372.69	Balance	\$3,063.39	