

Grant County E-911 Budget 2017-2022		\$36	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		\$120,721.79		\$137,858.59		\$144,888.08		\$141,325.38		
<b>Income</b>												
141310	General Property Taxes - E-911	\$350,481.60		\$350,481.60		\$350,481.60		\$350,481.60		\$350,481.60		
		<b>\$350,481.60</b>		<b>\$350,481.60</b>		<b>\$350,481.60</b>		<b>\$350,481.60</b>		<b>\$350,481.60</b>		
	<b>Total Available for Appropriation</b>	<b>\$444,421.60</b>		<b>\$471,203.39</b>		<b>\$488,340.19</b>		<b>\$495,369.68</b>		<b>\$491,806.98</b>		
<b>Expense</b>												
100000	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		\$ 14,019.26		\$ 14,019.26		\$ 14,019.26		\$ 14,019.26		\$ 14,019.26	
	1% Savings		\$ 3,504.82		\$ 3,504.82		\$ 3,504.82		\$ 3,504.82		\$ 3,504.82	
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		\$ 2,000.00		\$ 2,060.00		\$ 2,121.80		\$ 2,185.45		\$ 2,251.02	
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>\$444,421.60</b>	<b>\$323,699.81</b>	<b>\$471,203.39</b>	<b>\$333,344.80</b>	<b>\$488,340.19</b>	<b>\$343,452.12</b>	<b>\$495,369.68</b>	<b>\$354,044.29</b>	<b>\$491,806.98</b>	<b>\$355,132.32</b>	
	<b>Balance</b>		<b>\$120,721.79</b>	<b>Balance</b>	<b>\$137,858.59</b>	<b>Balance</b>	<b>\$144,888.08</b>	<b>Balance</b>	<b>\$141,325.38</b>	<b>Balance</b>	<b>\$136,674.66</b>	