

Grant County E-911 Budget 2017-2022		Water	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		\$128,388.62		\$153,192.25		\$167,888.55		\$171,992.68		
Income												
141310	General Property Taxes - E-911	\$344,065.00		\$344,065.00		\$344,065.00		\$344,065.00		\$344,065.00		
		\$344,065.00		\$344,065.00		\$344,065.00		\$344,065.00		\$344,065.00		
	Total Available for Appropriation	\$438,005.00		\$472,453.61		\$497,257.24		\$511,953.55		\$516,057.68		
Expense												
1000000	Dispatch											
1051110	Dispatching Contractural 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	
	1% Savings		\$ 3,440.65		\$ 3,440.65		\$ 3,440.65		\$ 3,440.65		\$ 3,440.65	
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	
	TOTALS	\$438,005.00	\$309,616.38	\$472,453.61	\$319,261.37	\$497,257.24	\$329,368.69	\$511,953.55	\$339,960.86	\$516,057.68	\$341,048.89	
	Balance		\$128,388.62	Balance	\$153,192.25	Balance	\$167,888.55	Balance	\$171,992.68	Balance	\$175,008.79	