

	Budget	Tax Rate	Who	Administrative Fee	Administrative Fee	Net Revenue	911 Funding Level
E-911 Only Tax Rate Per \$100	\$ 400,000.00	0.0381	Everyone	4%	\$ 16,000.00	\$ 384,000.00	\$ 400,000.00

	Budget	Total Parcels	Parcel Rate	Administrative Fee	Administrative Fee	Net Revenue
E-911 Parcel Fee	\$ 400,000.00	9,473	\$42.23	4%	\$ 16,000.00	\$ 384,000.00

	Budget	Total Meters	Who	Fee / Meter / Mo	Administrative Fee	Net Revenue
E-911 on Water Bills	\$ 400,000.00	9,369	Utility Customers	\$ 1.00	\$ 112,428.00	\$ 287,572.00

Grant County E-911 Budget 2017					
Account	Description	Budgeted Amounts 2016-2017			
		Income	Expense	% of Budget	
Income					
141310	General Property Taxes - E-911	\$384,000.00		100.00%	
		\$384,000.00		100.00%	
Expense					
1000000 Dispatch					
1051110	Contractual Services - KSP (% of Overall Budget)		\$172,985.73	100.00%	
			\$172,985.73	83.30%	
1750000 Information Technologies					
1752530	Telephone		\$2,500.00	7.21%	
1752540	Advertising		\$500.00	1.44%	
1752580	Travel			0.00%	
1752581	Professional Development			0.00%	
1752593	Services - Service Agreements - RCS		\$28,000.00	80.71%	
1752594	Services - Interact		\$1,500.00	4.32%	
1752595	Services - Propane		\$1,000.00	2.88%	
1752598	Lease Agreements			0.00%	
1752599	Other Contractual		\$500.00	1.44%	
1753609	Computer Supplies			0.00%	
1753611	Office Supplies		\$250.00	0.72%	
1753640	Dues & Subscriptions		\$440.00	1.27%	
1753710	Capital Outlay - Radio Equipment Fixed Site		\$260,000.00	749.50%	
1753711	Capital Outlay - Radio Equipment Mobile		\$11,000.00	31.71%	
1753712	Capital Outlay - Radio Equipment Portable		\$11,200.00	32.29%	
1753713	Capital Outlay - Radio Equipment Dispatch		\$5000.00	14.41%	
			\$34,690.00	9.03%	
TOTALS		\$384,000.00	\$207,675.73		
			Balance	\$176,324.27	

Tax Bill Calculator	Property Value	On Tax Bill	Parcel Fee	On Water Bill	
				Monthly	Annually
	\$ 100,000.00	\$38.12	\$42.23	\$3.56	\$42.69

Yearly Radio Equipment Upgrades

	New	Equip Cost	Total
Law Mobiles P25	5	\$ 1,100.00	\$5,500.00
Law Portables P25	7	\$ 800.00	\$5,600.00
Fire Mobiles P25	5	\$ 1,100.00	\$5,500.00
Fire Portables P25	7	\$ 800.00	\$5,600.00

Unit Calculator

Variables	Multi	
Land Only	1,573	
House	5,234	1 5,234
Modular	84	1 84
Duplex	156	2 312
Apartment	115	4 460
Double Wide	934	1 934
Mobile Home	796	1 796
Basement	40	1 40
A-Frame	3	1 3
Loghome	10	1 10
MH	600	1 600
Businesses	1,000	1 1,000
Total	10,545	15 9,473