

	Budget	Tax Rate	Who	Administrative Fee	Administrative Fee	Net Revenue	911 Funding Level
E-911 Only Tax Rate Per \$100	\$ 850,000.00	0.0810	Everyone	4%	\$ 34,000.00	\$ 816,000.00	\$ 850,000.00
	Budget	Total Parcels	Parcel Rate	Administrative Fee	Administrative Fee	Net Revenue	
E-911 Parcel Fee	\$ 850,000.00	9,473	\$89.73	4%	\$ 34,000.00	\$ 816,000.00	
	Budget	Total Meters	Who	Fee / Meter / Mo	Administrative Fee	Net Revenue	
E-911 on Water Bills	\$ 850,000.00	9,369	Utility Customers	\$ 1.00	\$ 112,428.00	\$ 737,572.00	

Grant County E-911 Budget 2017				
Account	Description	Budgeted Amounts		
		Income	Expense	% of Budget
Income				
141310	General Property Taxes - E-911	\$816,000.00		100.00%
		\$816,000.00		100.00%
Expense				
1000000	Dispatch			
1051110	Salaries		\$260,000.00	50.07%
1051120	Salaries - Part Time			0.00%
1051130	Salaries - Overtime		\$11,310.00	2.18%
1051210	Medical Insurance		\$128,165.76	24.68%
1051220	FICA		\$20,755.22	4.00%
1051230	Employee Retirement		\$50,680.71	9.76%
1051250	Unemployment		\$500.00	0.10%
1051260	Workers Compensation		\$9,794.64	1.89%
1051290	Life Insurance & Disability		\$4,088.40	0.79%
1052323	Audit Fees		\$5,000.00	0.96%
1052324	Attorney Fees		\$2,000.00	0.39%
1052325	Accounting Fees		\$5,000.00	0.96%
1052430	Repairs & Maintenance		\$1,000.00	0.19%
1052520	Insurance		\$11,000.00	2.12%
1052540	Advertising		\$500.00	0.10%
1052580	Travel		\$1,500.00	0.29%
1052582	Professional Development		\$2,000.00	0.39%
1053611	Office Supplies		\$5,000.00	0.96%
1053613	Refreshments		\$250.00	0.05%
1053640	Dues & Subscriptions		\$750.00	0.14%
	(% of Overall Budget)		\$519,294.72	71.81%
1750000 Information Technologies				
1752530	Telephone		\$4,000.00	1.96%
1752540	Advertising		\$500.00	0.25%
1752580	Travel		\$500.00	0.25%
1752581	Professional Development		\$1,000.00	0.49%
1752593	Services - Service Agreements - RCS		\$28,000.00	13.73%
1752594	Services - Interact		\$1,500.00	0.74%
1752595	Services - Propane		\$1,000.00	0.49%
1752598	Lease Agreements - Copier, eat		\$1,500.00	0.74%
1752599	Other Contractual		\$500.00	0.25%
1753609	Computer Supplies		\$2,000.00	0.98%
1753611	Office Supplies		\$250.00	0.12%
1753640	Dues & Subscriptions		\$440.00	0.22%
1753710	Capital Outlay - Radio Equipment Fixed Site		\$260,000.00	127.52%
1753711	Capital Outlay - Radio Equipment Mobile		\$11,000.00	5.40%
1753712	Capital Outlay - Radio Equipment Portable		\$11,200.00	5.49%
1753713	Capital Outlay - Radio Equipment Dispatch		\$5,000.00	2.45%
1753714	Capital Outlay - Dispatch Phones \$1k/ position		\$3,000.00	1.47%
1753715	Capital Outlay - Startup CAD		\$160,000.00	78.47%
1753716	Capital Outlay - Startup NCIC		\$20,000.00	9.81%
1753717	Capital Outlay - Startup Consoles		\$200,000.00	98.09%
1753718	Capital Outlay - Startup Recorder		\$30,000.00	14.71%
1753719	Capital Outlay - Startup Computer Equip		\$25,000.00	12.26%
1753720	Capital Outlay - Startup Misc		\$50,000.00	24.52%
1753721	Debt Service P&I (5yr Note) Startup Equip		\$99,542.24	
1753722	Debt Service P&I (5yr Note) Radio Upgrades		\$63,155.28	
			\$203,887.52	28.19%
TOTALS		\$816,000.00	\$723,182.24	
			Balance	\$92,817.76

Tax Bill Calculator	Property Value	On Tax Bill	Parcel Fee	On Water Bill	
				Monthly	Annually
	\$ 100,000.00	\$81.01	\$89.73	\$7.56	\$90.72

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
Modular	84	1
Duplex	156	2
Apartment	115	4
Double Wide	934	1
Mobile Home	796	1
Basement	40	1
A-Frame	3	1
Loghome	10	1
MH	600	1
Businesses	1,000	1
Total	10,545	15