

APPENDIX C: COMBINED E911 BUDGET 246

Revised Budget

	BUDGET	FIVE YEAR PLAN				
	2022	2023	2024	2025	2026	2027
² E911 Call Answer Levy	\$ 667,000	\$ 625,000	\$ 622,000	\$ 620,000	\$ 619,000	\$ 618,000
*New Funding Source	-	-	170,260	291,020	327,580	369,390
³ Transfer From Appropriated Surplus	34,770	210,760	83,960	-	-	-
Total Revenues	\$ 701,770	\$ 835,760	\$ 876,220	\$ 911,020	\$ 946,580	\$ 987,390
Salaries, Benefits & Operational Support	\$ 131,990	\$ 142,340	\$ 151,780	\$ 157,200	\$ 162,220	\$ 167,480
¹ Consultants & Contract Services	568,280	691,870	722,840	752,170	782,660	818,160
Operating Expenses	1,500	1,550	1,600	1,650	1,700	1,750
Total Expenses	\$ 701,770	\$ 835,760	\$ 876,220	\$ 911,020	\$ 946,580	\$ 987,390
⁴ Forecasted Surplus based on Actuals	294,720	83,960	-	-	-	-

1. Removed NG9-1-1 implementation costs and increase 2023 E-Comm 9-1-1 costs. Consulting & Contract Services show net value.
2. Staff revised the budgeted Call Answer Levy to reflect 2022 Actual revenues.
3. Balancing budget using Surplus funds. Use in 2023 has increased by \$144,230.
4. Forecasted Surplus updated starting in 2022 based on draft Actuals. 2022 original forecast was at \$341,610.

*New funding source required.