

**FUND # 7397
EUREKA AREA DISPATCH**

VOTED 11 Mills in 1998

BUDGET FOR FISCAL YEAR 2016-2017

TAXABLE VALUATION:	2014-2015	\$ 14,621,716	\$ 14,622
	2015-2016	\$ 13,332,856	\$ 13,332
	2016-2017	\$ 13,739,368	\$ 13,739

ESTIMATED EXPENDITURES:	2015-2016 FINAL	2016-2017 PROPOSED	2016-2017 FINAL
WAGES & BENEFITS	\$ 121,165	\$ 294,000	\$ 294,000
ACCOUNTING	\$ 5,000	\$ 6,000	\$ 6,000
OPERATING SUPPLIES	\$ 3,000	\$ 22,300	\$ 25,265
TRAINING	\$ 3,000	\$ 4,250	\$ 4,250
UTILITIES/TELEPHONE	\$ 2,554	\$ 5,600	\$ 5,600
POSTAGE	\$ 150	\$ 300	\$ 300
ADVERTISEMENT	\$ 400	\$ 1,000	\$ 1,000
CRIMINAL JUSTICE NETWORK LEASE	\$ 2,000	\$ 3,000	\$ 3,000
SWIFT LEASE	\$ 1,250	\$ 3,500	\$ 3,500
EQUIPMENT REPAIR	\$ 4,000	\$ 6,200	\$ 6,200
LIABILITY INS.	\$ 1,849	\$ 2,500	\$ 2,500
OFFICE REPAIR	\$ 1,000	\$ 5,000	\$ 5,000
AUDITOR	\$ 2,500	\$ 2,500	\$ 2,500
LEGAL FEES	\$ 300	\$ 1,000	\$ 1,000
E 9-1-1 LINE	\$ 35,180	\$ 13,640	\$ 13,640
CAPITAL IMPROVEMENTS	\$ 54,600	\$ 167,185	\$ 167,185
TOTAL	\$ 237,948	\$ 537,975	\$ 540,940

CASH ON HAND WFCU		\$ 284,000	\$ 284,000
CASH ON HAND County	\$ 30,773	\$ 40,000	\$ 37,678
9-1-1 STATE	\$ 35,180	\$ 35,180	\$ 35,180
DONATIONS/OTHER REVENUE		\$ 6,800	\$ 6,800
ESTIMATED ENTITLEMENT	\$ 25,389	\$ 25,389	\$ 26,153
TOTAL	\$ 91,342	\$ 391,369	\$ 389,811

AMOUNT TO BE RAISED BY TAXATION	\$ 146,606	\$ -	\$ 151,129
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**EXEMPT FROM I-105	TOTAL	\$ 237,948	\$ 391,369	\$ 540,940
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VOTED LEVY: JUNE 2, 1998:
AUTHORIZED UP TO 11 MILLS

2010-2011 15.80 Mills	11.00	11.00
2011-2012 15.47 Mills		
2012-2013 15.50 Mills		
2013-2014 15.29 Mills		
2014-2015 15.29 Mills		
2015-2016 11.00 Mills		
2016-2017 11.00 Mills		

**Increase mainly due to WFCU Cash Balance
District did submit a CIP of \$412,000.
Recommended: CIP should be formally adopted by the
District Board and should be a separate budget from the
regular operating budget.**

