



**WEBER AREA DISPATCH 911  
AND  
EMERGENCY SERVICES DISTRICT**

**Weber Area Dispatch 911 and Emergency Services District**

**2017 Final Budget Summary**

**REVENUE SOURCES**

	2014 Revenues (Actual)	2015 Revenues (Actual)	2016 Revenues (Budgeted)	2016 Revenues (Estimated)	2017 Anticipated	Difference
Property Tax Assessment	\$3,155,429	\$3,078,688	\$3,263,056	\$3,320,159	\$3,320,159	1.75%
Vehicle Registration Fees	\$272,152	\$260,152	\$270,000	\$270,000	\$270,000	0.00%
Delinquent Taxes	\$126,496	\$95,384	\$120,000	\$120,000	\$120,000	0.00%
Dispatch Fees	\$331,877	\$333,426	\$340,384	\$334,362	\$622,017	82.74%
9-1-1 Telephone Tax (landline, wireless & prepaid)	\$1,781,596	\$1,488,931	\$2,145,000	\$1,860,404	\$2,100,000	-2.10%
NAP	\$880	\$8,880	\$8,880	\$8,880	\$8,880	0.00%
Miscellaneous (tape fees, etc.)	\$1,420	\$1,190	\$1,000	\$1,075	\$1,000	0.00%
Interest	\$1,316	\$10,824	\$10,000	\$1,671	\$0	-100.00%
State 911/UCA Grant	\$0	\$0	\$0	\$0	\$0	0.00%
EMS Grant (per capita & CME)	\$2,968	\$954	\$2,820	\$2,820	\$4,077	44.57%
Federal Grants - Emergency Services (PSIC) 59-4257-3310-0104	\$0	\$0	\$0	\$0	\$0	0.00%
Designated Capitol Projects 59-0000-2932-0000	\$0	\$0	\$0	\$238,200	\$0	0.00%
Designated Capitol Equip. 59-0000-2933-0000	\$0	\$1,325,635	\$824,881	\$753,427	\$1,472,235	78.48%
Health/Wellness Loan Program	\$0	\$146,727	\$283,514	\$0	\$26,000	100.00%
Fund Balance 59-0000-2951-0000	\$0	\$0	\$0	\$0	\$74,723	-73.64%
	<b>\$5,674,134</b>	<b>\$6,750,790</b>	<b>\$7,269,535</b>	<b>\$6,910,998</b>	<b>\$8,019,091</b>	<b>10.31%</b>

Potential for 2016 Revenue to be approximately \$220K more than 2016 Expenses

# Weber Area Dispatch 911 and Emergency Services District

## 2017 Final Budget Summary



**WEBER AREA DISPATCH 911  
AND  
EMERGENCY SERVICES DISTRICT**

### EXPENDITURES

Account	2014 Approved	2015 Approved	2016 Approved	2016 Estimated	2017 Requested	Difference
59-4257-4110/4133 Salaries and Benefits	\$4,772,608	\$5,013,877	\$5,358,012	\$5,074,174	\$5,524,427	3.11%
59-4257-4210 Subscriptions	\$2,431	\$2,589	\$2,247	\$1,519	\$2,469	9.88%
59-4257-4220 Publications	\$2,000	\$2,135	\$1,950	\$2,650	\$1,950	0.00%
59-4257-4230 Training and Travel	\$60,600	\$58,075	\$49,325	\$22,623	\$46,080	-6.58%
59-4257-4235 Business Expenses	\$10,700	\$11,525	\$13,850	\$14,661	\$15,200	9.75%
59-4257-4240 Office Expense & Supplies	\$10,100	\$9,400	\$9,100	\$7,794	\$9,350	2.75%
59-4257-4241 Promotions	\$1,800	\$2,557	\$3,900	\$3,485	\$3,500	-10.26%
59-4257-4250 Equipment Maintenance	\$530,828	\$533,438	\$253,580	\$163,241	\$205,575	-18.93%
59-4257-4260 Building Maintenance	\$119,630	\$121,680	\$119,030	\$117,734	\$96,715	-18.75%
59-4257-4280 Telephone	\$342,630	\$319,380	\$317,100	\$281,347	\$314,180	-0.92%
59-4257-4291 Line Charges	\$9,250	\$9,600	\$8,700	\$8,352	\$8,700	0.00%
59-4257-4310 Service Fees	\$9,250	\$9,100	\$16,700	\$11,116	\$40,700	143.71%
59-4257-4315 Contracted Services	\$168,741	\$166,400	\$165,069	\$140,523	\$189,785	14.97%
59-4257-4340 Special Services	\$25,000	\$15,754	\$15,000	\$13,959	\$15,000	0.00%
59-4257-4738 Software	\$18,925	\$14,975	\$11,510	\$11,575	\$29,525	156.52%
59-4257-4739 Controlled Assets	\$50,000	\$55,000	\$65,625	\$62,625	\$43,700	-33.41%
59-4257-4740 Equipment	\$734,880	\$1,325,635	\$824,881	\$753,427	\$1,472,235	78.48%
	<b>\$6,869,373</b>	<b>\$7,671,120</b>	<b>\$7,235,579</b>	<b>\$6,690,805</b>	<b>\$8,019,091</b>	<b>10.83%</b>

Under budget by \$545K