

Category	Account #	2017 ETSB Budget	2017
		Line Item	
Call Delivery			
	4216	Frontier Monthly Line Charges	1,500.00
		NG 9-1-1 Inc.	60,000.00
Call Delivery Total			61,500.00
Call Taking			
	4100/4160	Salary and Wages TC's	
		Salary and Wages TC's (OCSO)	180,000.00
		Benefits TC's/Call Takers (OCSO)	
		Salary and Wages TC's (PD Rochelle)	40,000.00
		Benefits TC's/Call Takers (PD Rochelle)	
	4600	Equipment	
		CAD Workstations/Hardware	
		CPE Workstation/Hardware	45,000.00
		GIS Hardware	5,000.00
		EMD/EPD/EPD Hardware	
		Network Hardware	15,000.00
		Server Hardware	15,000.00
		Voice Logger	
		TTY Equipment	2,000.00
		Emergency Power Generator	
		UPS	
		9-1-1 Workstation Furniture	
	4710	CAD Software	
		CPE Software	
		GIS Software	15,000.00
		EMD/EPD/EPD Software	
	4724	Maintenance/Lease	
		Cad Maintenance/Lease	15,000.00
		CPE Maintenance/Lease	60,000.00

		GIS Software Maintenance	17,000.00
		GIS Hardware Maintenance	
		Voice Logger Lease/Maintenance	2,000.00
		Generator Maintenance	
		UPS Maintenance	4,000.00
	4422	Professional Memberships	
		GIS Membership	1,500.00
	xxxx	Manning of Call Boxes	
	4345	Translation Services	1,500.00
	4420	Call Taking 9-1-1 Training/Certifications	
		Conference/Training Registrations	25,000.00
		Travel for Conference/training/meetings	15,000.00
		Periodicals/Training Supplies	500
Total Call Taking			458,500.00
Call Dispatch	4600	Equipment	
		Pagers	0
		Wireless Phones	500
		Portable Radios/Mobiles	20,000.00
		Radio Consoles	
		Radio Antenna System	52,000.00
		Radio Circuits to Towers	
		Radio System/Infrastructure	100,000.00
		Tower Site	11,000.00
	4724	Radio Lease/Maintenance	7,500.00
		Tower Lease	
		Tower Site Maintenance	
	4710	Mobile Data Interface	
	xxxx	Radio Frequency Licensing	
Call Dispatch Total			179,000.00
Operational Budget			
Administration	911	100% of Admin Costs	

4100/4160	Salary/wages 911 Coordinator	84,500.00
	Salaries/Wages other Employees	
	Personnel Benefits	34,000.00
4216	Telephone Lines	
4216.3	Cell Phones/Wireless Cards	4,500.00
xxxx	Network Charges	
	NG9-1-1 ESINET Design Planning	30,000.00
	NG9-1-1 Regional Shared Services	
	Wireless Accuracy Testing Services	
4724	Equipment Maintenance	500
4620.4	Equipment Repair	500
4310	Public Education Materials	5,000.00
4600	Equipment	
	Office Equipment	2000
	Office Furniture	500
4510	Office Supplies	3,000.00
4516	Postage (add to office supplies)	
	Shipping (add to office supplies)	
	PO Box Rental (add to office supplies)	
	Misc Office Supplies/Costs	
4500	Checks/Deposit slips	50
4422	Professional Memberships/Subscriptions	
	APCO	1,000.00
	NENA	1,500.00
4420	Training: Administration	
	Technical Training/Certifications	5,500.00
	Travel/Lodging/Meals	20,000.00
4416	Periodicals/Training books	500
4426	Mileage Reimbursement	
	(includes mileage for board member meetings)	
xxxx	Audit and Accounting Services	0
4328	Legal Services	4,000.00
4150	Insurance	8,000.00
	Adminstrative Budget	205,050.00

		ETSB Total 2017 Budget	
		Call Delivery Total	61,500.00
		Call Taking Total	433,500.00
		Call Dispatch Total	179,000.00
			674,000.00
		Operational Budget	674,000.00
		Adminstrative Budget	205,050.00
		Total Budget	879,050.00