

Lakeview County (LC) Dispatch Absorption Analysis

Income and Expense projections are derived from historical data and forecasted 24/25 approved district budget.

<u>Revenue</u>		One Time Income/Expense			
LC 911 Excise Tax	\$501,661	OEM Start Up Funds	\$120,000	OEM - LC MSAG/GIS	\$30,000
Annual Lakeview	\$70,000				
Annual Lake County	\$30,000				
Annual Cty Sheriff	\$70,000				
Annual Dist Hospital	\$35,000				
Annual BLM Leo	\$5,000				
Annual FS Leo	\$5,000				
Total Proj. Revenue	\$716,661	Total Proj. Revenue	\$120,000	Total Proj. Revenue	\$30,000
 <u>Expenditures</u>		 Workstation Start Up - 1 Full			
<i>Personnel Expenses</i>		Watson Console	\$38,100	GIS/Mapping Config	\$45,590
Wages, OT, Hol. 3-HTE	\$ 137,297	Avtec Radio	\$33,722		
Taxes M/S/WBF 3-HTE	\$ 6,337	Dell PC	\$1,400		
PERS 3-HTE	\$ 15,693	Dell Monitors - 7	\$1,400		
Health/Life /HRA	\$ 50,596	Network Setup	\$2,000		
		Tyler Solutions integration of LC			
Total Proj. Expense	\$ 209,923	Total Proj. Cost	\$76,622	Total Proj. Cost	\$45,590
 <i>Materials & Services</i>					
Employee Related Costs	\$26,225	Onboarding, Training, Travel, Office/Comm Supplies, Awards/Events, Cleaning			
Equipment	\$2,039				
IT Support & Licenses	\$6,322				
Total Proj. Expense	\$34,586				
 Recurring		 Start Up			
Total Proj. Annual Income	\$716,661	Total Start Up Funds	\$120,000		
Total Proj. Annual Expense	<u>244,509</u>	Total Start Up Expense	<u>\$122,212</u>		
	\$472,152		-\$2,212		