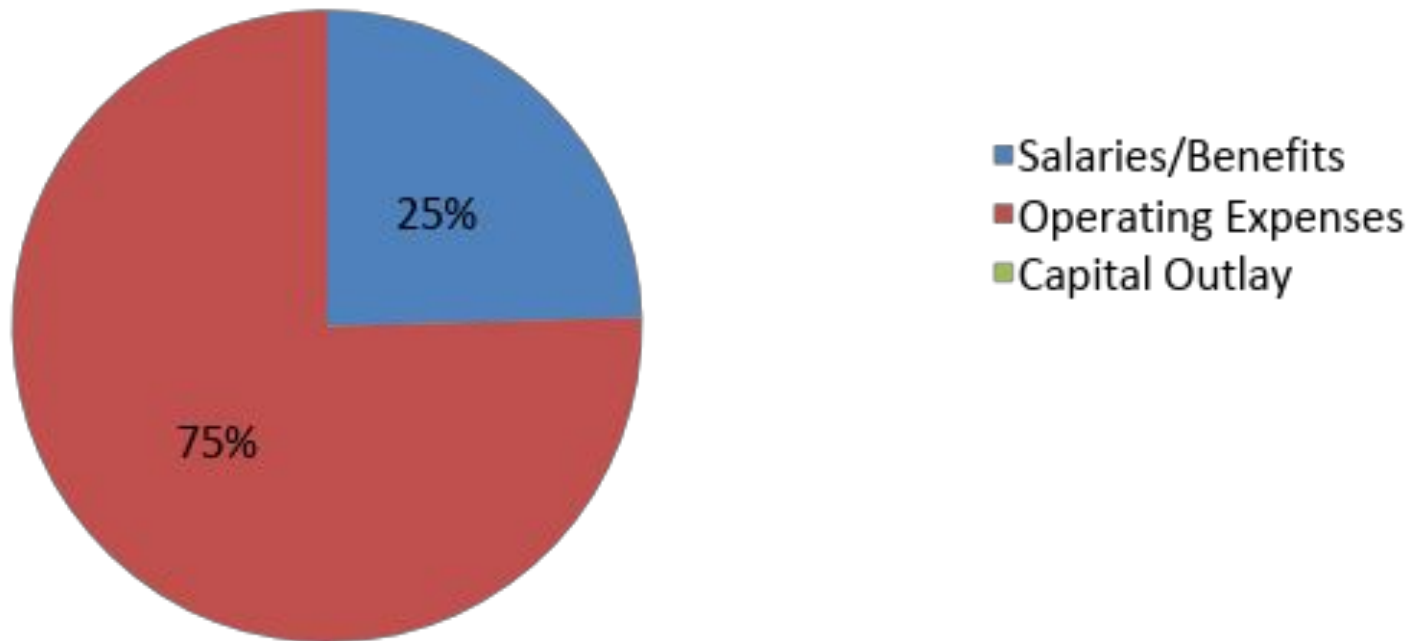


# Montgomery County E911 District

Fiscal Year 2019  
Budget Presentation

# Montgomery County E911 District FY 2019 Proposed Budget

FY 2019



# Montgomery County E911 District FY 2019 Proposed Budget

	Actual 2017	Original Budget 2018	Projected 2018	Proposed 2019
Salaries/Benefits	\$	\$11,963	\$11,963	\$13,366
Operating Expenses	\$	\$49,958	\$49,958	\$41,069
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$60,000</b>	<b>\$61,921</b>	<b>\$61,921</b>	<b>\$54,435</b>

# FTE/New Employee Requests

Full-time Equivalent	FY 2015	FY 2016	FY 2017	FY 2018	Proposed FY 2019
# of Full-time	-	-	-	-	-
# of Part-time	-	-	-	-	-
Full-time Equivalent	-	-	-	-	-

New Employee Requests	Expected Cost	Reason for Position
-	-	-

# Capital Outlay Requests

Capital Outlay Request	Cost	Justification
-	-	-

# Montgomery County E911 District Revenues By Source

Revenues by Source	Actual 2017	Original Budget 2018	Projected 2018	Proposed 2019
Clarksville	\$60,000	\$61,921	\$61,921	\$54,435
<b>Total</b>	<b>\$60,000</b>	<b>\$61,921</b>	<b>\$61,921</b>	<b>\$54,435</b>

# Montgomery County E911 District

Budget Request

July 1, 2018 to June 30, 2019

Line Item	Amount
Operational/ Maintenance Supplies	\$3,096.80
Maintenance Agreements (Generator, UPS, Fire Suppression)	\$13,314.93
Salaries/Benefits – Maintenance	13,366.44
Telephone	\$4,470.02
Utilities (water, sewer, electric)	\$18,255.34
Insurance (Contents)	\$1,932.00
<b>Total</b>	<b>\$54,435.53</b>