



Report for the
**Iowa Public Safety Answering Point
Data Analysis**

submitted to
**Iowa Homeland Security and
Emergency Management Department**

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EXECUTIVE SUMMARY

L.R. Kimball respectfully submits this Public Safety Answering Point (PSAP) Data Analysis to the Iowa Department of Homeland Security and Emergency Management (HSEMD).

The State of Iowa's (State) initial 9-1-1 system was developed and implemented around legacy wireline technology more than 25 years ago and was not implemented to facilitate the transmission of text messages and data images such as pictures and video. Consumers are driving the telecommunications landscape and PSAPs need to be able to meet the expectations and accommodate a wider range of communication methods. In addition to receiving wireless and legacy 9-1-1 wireline calls, the public expects PSAPs to handle instant messaging, text messages, telematics (automatic crash notification) and live video feeds. A communications shift is also occurring among the hearing and speech impaired community. Due to the nearly obsolete Telecommunication Device for the Deaf/Teletype (TDD/TTY) equipment and lack of portability, these individuals have embraced new technologies in their everyday lives, such as wireless phones and smart devices that bring portability and ease of use to these individuals.

Consumers and new technologies are driving the State's communications industries to rapidly move to a system that offers enhanced capabilities, functionality and increased capacity. A new platform that has been implemented by the State and PSAPs, referred to as Next Generation 9-1-1 (NG9-1-1), and utilizes an Emergency Services Internet Protocol network (ESInet) has made it much easier to interface with the communication methods available today and those communications methods of the future. NG9-1-1 involves the evolution of 9-1-1 to an all-Internet Protocol (IP) based emergency communications system.

The State deserves great credit for the efforts already completed in transitioning to a National Emergency Number Association (NENA) compliant i3 NG9-1-1 system and the associated ESInet for the wireless 9-1-1 access. The system was deployed using open standards that interface between the PSAP, ESInet and the caller's device. Components of the NG9-1-1/ESInet are frequently referred to as the i3 architecture that defines the ESInet model, functions, interfaces and required services. It is important to note that some components within the PSAP and that are connected to the ESInet are nearing end of life and will need to be replaced. HSEMD has spent approximately \$50 million in wireless surcharge funds toward system upgrades statewide since 2012. Additionally, county service boards have also contributed wireline surcharge funds and local funding toward additional upgrades required to modernize their PSAPs.

Sustainability of the State's 9-1-1 services must remain a priority. The continued funding is imperative to maintaining consistency of equipment and services among the 114 PSAPs and network in addition to funding new technological and network enhancements to complete the transition. Strategic reserve funding needs to be addressed for continued services and remediation of the system due to natural or manmade threats and hazards.

Geographic Information System (GIS) mapping is another vital component of the NG9-1-1 system. HSEMD has allocated a total of \$10.5 million for aerial imagery and \$21.3 million for GIS data creation, hardware and software over the next 10 years that is needed to complete and maintain the GIS component of the NG9-1-1 system.

This new internet protocol network will continue to drive changes in the 9-1-1 environment and all stakeholders will need to continue to address emerging technologies and public policy. Changes in state and federal requirements, decisions on future funding methods, diverse demographics and jurisdictions will present both challenges and unique opportunities.

As the State's NG9-1-1 system evolves, once standards are established for video imaging and other additional enhancements, bandwidth will need to be increased to accommodate these capabilities. Investments in additional equipment at the PSAPs to allow for access and data storage will need to be addressed.

The State will need to consider whether changes to the current funding method will be needed to meet the future sustainment and planned enhancements. With the national trend of diminishing wireline funds and the additional costs of newer technologies, some states are now using technology-neutral surcharges along with the consideration of broadband connection surcharges. If any changes to current legislation or policy are to occur, Kimball would recommend the following:

- A new funding method should encompass the principle of technology or connectivity access, so that anyone capable of accessing the 9-1-1 legacy or IP networks should share in the costs of 9-1-1 service.
- The funding method should be technology, connectivity, vendor, and competitively neutral, so it does not give competitive advantages to one telecommunications, broadband, or data provider at the expense of other providers.
- The funds collected should be used only for their intended purposes and should not be reallocated at the state or local level for non 9-1-1 purposes.
- The funding method should be easy to understand and administer.
- The funding method should be fair and equitable to all individuals and devices capable of accessing the current or future 9-1-1 network.
- The funding method should be stable, and therefore not require frequent legislative adjustments.

In reviewing the complete operational readiness within the State, we find the merger of PSAPs will not provide any substantial operational efficiency in providing emergency service response to the citizens of the state. In order to provide better efficiency there will need to be substantial revisions to the current legislation that will support better utilization of the surcharge funding.

As 9-1-1 migrates from a traditional analog environment to an i3 environment, this could be the transition that will greatly improve technical efficiencies. Prior to making that transition, the state will need to complete the "backbone" or foundation of the i3 architecture and provide a migration path to that shared services environment. The state should develop a strategic plan on implementing transition. This plan should consider complete statewide system interoperability, address proper call processing, and assuring the right 9-1-1 call is sent to the right responding agency without delay. This plan will allow the PSAPs to better plan and identify their role and requirements moving forward. This plan can also define the appropriate number of PSAPs, what technology they can share, what the state can/will provide and what the local PSAP will be required to provide or do.

As with any change in the current environment, it must be realized there would be no upfront cost savings, the focus must be on the long term financial impact. The State must develop a strategic plan to effectively coordinate the effort within the state in the migration. Discussions must be held with local stakeholders in order to gain cooperation and

agreements in the migration process. Finally, the state must provide incentives that would promote the migration process and assure that local governments remain whole in the delivery of emergency services.

1. IOWA PUBLIC SAFETY ANSWERING POINT DATA ANALYSIS

1.1 Background

As tasked in HF 644 in 2013, a cost-analysis was performed utilizing data provided by HSEMD for the fiscal years 2013 and 2014.

This comprehensive analysis was performed on information submitted for fiscal years 2013 and 2014. To provide some background and an overview of the current 9-1-1 environment, HSEMD reported the following data in their January 2015 legislative report for the previous 2014 fiscal year.

Subscriber Surcharges and Distribution

Funding for the 9-1-1 wireline and wireless call portion of the E9-1-1 system are set in Iowa Code §34A.7 and 34A.7A, respectively. In the 2013 legislative session the Iowa General Assembly set the surcharge for both wireline and wireless 9-1-1 services at \$1 per month per access line across the entire state. The state and local government began receiving revenue from the revised rate in July 2013. The wireline surcharge is remitted to the local E9-1-1 service fund and disbursements are made by the local E9-1-1 service board. The wireless surcharge is deposited quarterly in the State E9-1-1 Emergency Communication Fund which is administered by HSEMD.

For FY2013 the wireless surcharge revenue was reported at \$17,319,283. In FY2014, the wireless surcharge revenue was reported at \$26,166,207, an increase of \$8,846,924 from the same time frame the previous year stemming from an increase in the surcharge rate and addition of prepaid surcharge funds. The wireless surcharge revenue for FY2015 was \$28,068,063.72.

Based on the local government annual budget submission reports, the wireline revenue was reported to be \$12,658,474 for FY2013 and was \$11,834,577 for FY2014. The current projected revenue for FY2015 is \$12,316,005, an increase of \$481,448 from the previous year. This identified projected increase for FY2015 is partially due to the additional static Voice over Internet Protocol (VoIP) providers being added to the surcharge pool. Nationally, the trend is a reduction of wireline revenue and over time, the wireline surcharge will reflect the national trends.

HSEMD has the responsibility to authorize the collection of the wireless surcharge with each wireless provider. Local service boards have the responsibility to collect the wireline surcharge from each telephone service provider who provides service within the state. Within the State, there are 175 competitive local exchange carrier (CLEC) providers identified as providing 9-1-1 services.

Prepaid Wireless and VoIP Surcharges

In 2012 Iowa Code § 34A.7B authorized a 9-1-1 surcharge on prepaid wireless phone transactions in the amount of \$0.33 cents per prepaid transaction occurring in the state. This 9-1-1 surcharge is remitted to the Iowa Department of Revenue which transfers those 9-1-1 surcharges to the state treasurer for deposit in the State E9-1-1 Emergency Communications fund.

In 2013 Iowa Code §34A.7A was amended to allow the Department of Revenue to authorize a 9-1-1 prepaid surcharge that could increase or decrease proportionately to the 9-1-1 surcharge. As a result of that authorization, the Department of Revenue modified the 9-1-1 prepaid surcharge in November 2013. The current surcharge rate is \$0.51 per prepaid transaction. The revenue from prepaid surcharge reported in FY2013 was \$272,141.56. This amount is for the last quarter of FY2013. No revenue was reported prior to that fourth quarter. The total revenue generated for this 9-1-1 prepaid surcharge for FY2014 was approximately \$1,440,845.64

In 2012 the definition of a communication service provider in Iowa Code §34A.2 was amended to include service providers that transported information over the Internet, including VoIP companies.

These additional service providers are now required to collect and remit 9-1-1 surcharges as a communications service provider. As an example:

Cable TV companies that sell static VoIP services that are restricted to a particular location as part of a bundled package pay their collected 9-1-1 surcharges to the local wireline E9-1-1 service board.

The nomadic VoIP providers, that are not restricted to a particular location, pay the collected 9-1-1 surcharges to HSEMD through the State E9-1-1 Emergency Communication Fund.

Surcharge Revenue and Distribution

The vast majority of the E9-1-1 surcharge revenue obtained is through the wireless surcharge. In FY2013, total surcharge revenue was \$29,977,757. The wireless surcharge revenue was \$17,319,283 or 58 percent of the total revenue. In FY2014, the total surcharge revenue was \$38,000,784. The wireless and prepaid surcharge revenue was \$26,166,207 or 69 percent of the total revenue.

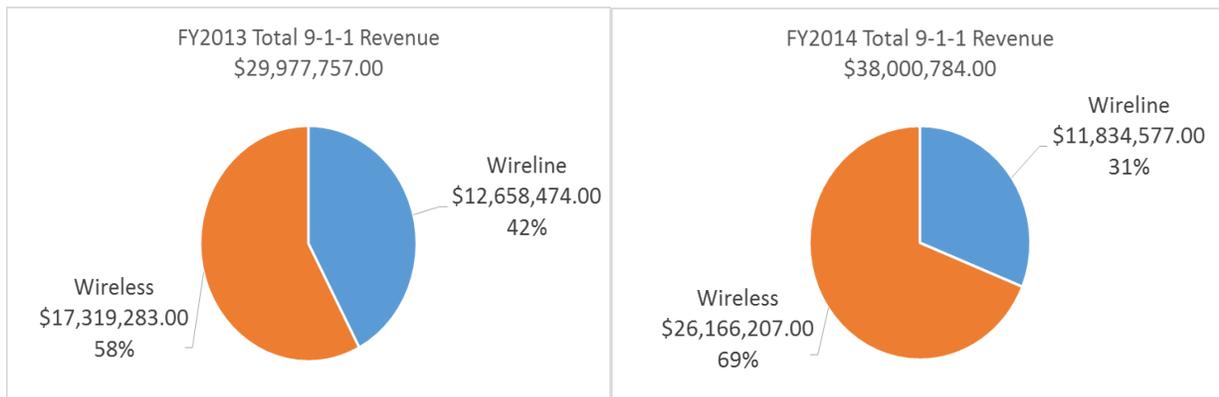


Figure 1—9-1-1 Revenue Chart

Under Iowa Code §34A.7A (2), the collected surcharges must be distributed in the following order:

- To HSEMD for program administration, an amount equal to that annually appropriated by the Iowa General Assembly. In 2015, this amount was \$250,000. HSEMD employs two FTE in the management and administration of the program.
- To wireless service providers, an amount not to exceed 13 percent of wireless surcharge funds generated for the three-year period of July 1, 2013, through June 30, 2016, to recover their costs of providing E9-1-1 wireless phase 1 services. In 2015, a revision in the legislation modified this percentage, beginning on July 1, 2015, an amount not to exceed 10 percent of total wireless surcharge funds can be recovered by wireless

service providers, through FY2025. In FY2013 the wireless provider actual cost recovery was not authorized. The wireless provider actual cost recovery in FY2014 was \$446,547.

- To joint E9-1-1 service boards, 46 percent of the total surcharge funds generated for implementation and maintenance of E9-1-1 services within the local PSAP. Iowa Code §34A.7A (2) (e) (2) (a) – (c) sets out how the 46 percent amount is to be distributed among the 114 PSAPs in the state. For FY2013 the PSAPs received \$8,050,000 and for FY2014 the amount received was \$11,178,000, an increase of \$3,128,000 from the previous fiscal year.
- In July 2015 an additional section was added. The program manager, in consultation with the E9-1-1 communications council shall allocate an amount, not to exceed \$100,000 per fiscal year, for development of public awareness and educational programs for personnel responsible for the maintenance, operation, and upgrading of local E9-1-1 systems, and the expenses of members of the E9-1-1 communications council for travel, monthly meetings, and training. This portion had previously been authorized for payment out of the HSEMD, \$250,000 allotment for program management.

1.2 Public Safety Answering Point Data Analysis

Please note that some of the information needed to complete all tasks requested is not currently provided to HSEMD. For example, HSEMD is not provided complete wireline call statistics from the respective PSAPs.

Methodology

Iowa Homeland Security and Emergency Management was tasked with determining the adequacy of the dollar surcharge and costs associated with operating a PSAP through House File 644. HSEMD formed a work group to determine how best to capture those expenses. The working group comprised of the State E9-1-1 Program Manager and the E9-1-1 Program Planner, as well as representatives from three small 9-1-1 centers and one large 9-1-1 center. The working group established a standard form, broken into cost categories and sources of funding, on which PSAPs were to submit their actual expenses. The working group also established instructions that were sent to the State's PSAPs to assist them in the completion of the data collection.

This varied group allowed different insights into what expenditures needed to be shown in order to display the true cost of maintaining an E9-1-1 emergency communication system. Examples of Public Safety Answering Point budgets were used as reference tools. Multiple categories were included and drilled down to include all aspects of the system. The types of funding sources were separated out to highlight categories from where the 9-1-1 centers expended the majority of their funds.

HF 644 also allowed for the State E9-1-1 Program Manager to withhold wireless surcharge funding from a local E9-1-1 Service Board whose jurisdiction included a PSAP failing to submit the report by the prescribed deadline. No funding was withheld due to late submissions.

HF 644 also tasked the State Auditor's office to engage in an initial audit of the data received from the PSAPs. The State Auditor's office has completed the analysis of the data that was submitted and their report will be submitted to the legislature on March 31, 2016.

Analysis

The information provided below describes the maximum/minimum/average of the primary funding/expense reporting categories. Analysis of the data and other sources indicated the following:

Total PSAP costs reported for FY2013 was \$122,584,971 and \$124,524,051 for FY2014. The difference between FY2013 and FY2014 reflects an overall cost increase of 1.6 percent.

- In FY2013, the wireless surcharge carried 14 percent of total PSAP costs, or \$17,319,283.
- In FY2013, total 9-1-1 surcharge carried 24 percent of the total PSAP costs, or \$29,977,757.

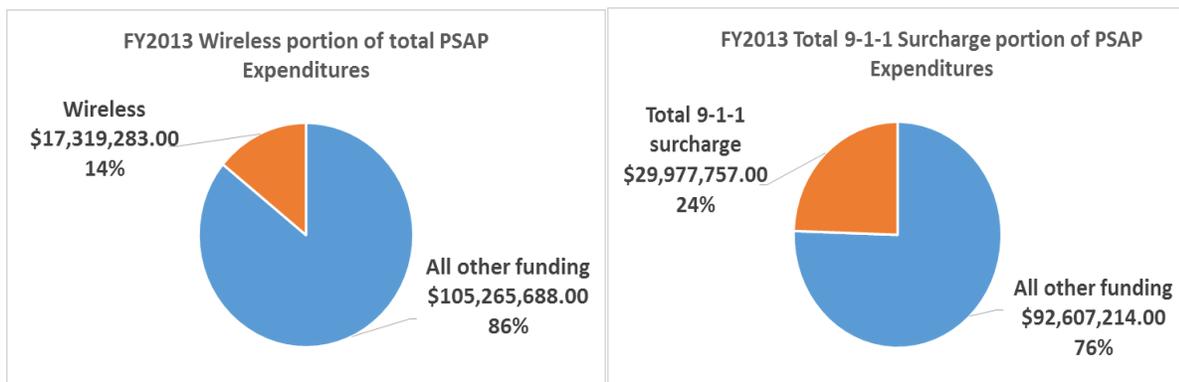


Figure 2—FY 2013 9-1-1 Cost Portions

- In FY2014, the wireless surcharge carried 21 percent of total PSAP costs or \$26,166,207.
- In FY2014, total surcharge carried 31 percent of the total PSAP costs, or \$38,000,784.

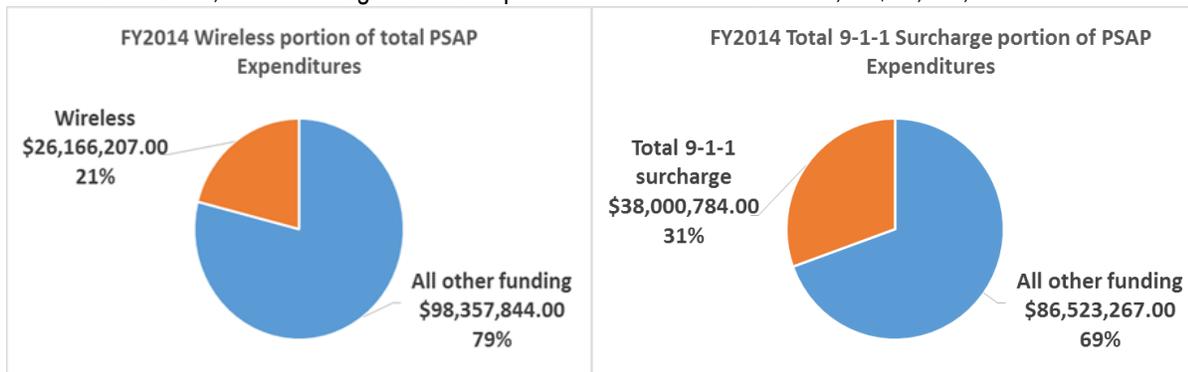


Figure 3—FY 2014 9-1-1 Cost Portions

- In FY2013, the average 9-1-1 operational service cost per PSAP was \$1,065,956.27.
 - The PSAP with the lowest reported costs was Ringgold County (\$23,931.00) with Scott County (\$8,651.057.00) reporting the highest cost.
- In FY2014, the average 9-1-1 operational service cost per PSAP was \$1,082,817.84.
 - The PSAP with the lowest reported costs was Butler County (\$120,856.00) and the highest cost by Polk County– Des Moines Police Department (\$8,535,705.00).

- In FY2013 the **Communications: E9-1-1 Phone System** expenditure totaled \$4,776,037. The surcharge funded a total of \$3,993,664 or 83 percent of the total system expenditure.
- In FY2014, the **Communications: E9-1-1 Phone System** expenditure totaled \$5,988,952. The surcharge funded a total of \$5,042,612 or 84 percent of the total system expenditure.
- In FY2013 the **Capital Expenses** expenditures totaled \$7,563,433. The surcharge funded a total of \$3,855,490 or 52 percent of this cost.
- In FY2014 the **Capital Expenses** expenditures totaled \$5,302,882. The surcharge funded a total of \$3,205,642 or 60 percent of this cost.
- In FY2013 significant funding was dedicated towards **Radio Infrastructure**. The expenditures totaled \$11,114,656. The surcharge funded a total of \$4,573,480 or 41 percent of this cost.
- In FY2014, the **Radio Infrastructure** expenditure totaled \$10,736,158. The surcharge funded a total of \$3,817,212 or 36 percent of this cost.
- In FY2013 the **Debt services** expenditure totaled \$5,294,886. The surcharge funded a total of \$1,499,328 or 29 percent of this cost.
- In FY2014 the **Debt services** expenditure totaled \$5,520,728. The surcharge funded a total of \$1,413,939 or 26 percent of this cost.

Based upon current costs, some categories that could be increased include:

- **Administration: Personnel**; This category, as mentioned previously, would take a revision to Iowa Code 34A. Currently, personnel time directly attributable to addressing and database management are the only personnel activities that can be paid with surcharge funds.
 - In FY2013 the expenditures totaled \$69,582,148, however only \$1,822,698 of surcharge funding was applied equating to 2.5 percent.
 - In FY2014 the expenditures totaled \$72,246,361, however only \$1,470,290 of surcharge funding was applied equating to 2 percent.
 - In FY2013 **Addressing** expenditures totaled \$1,461,800. The surcharge funded a total of \$511,983 or 35 percent of this cost.
 - In FY2014 **Addressing** expenditures totaled \$2,730,196. The surcharge funded a total of \$513,163 or 19 percent of this cost.

The above data describes the relationship between the surcharge and other local PSAP funding sources.

A brief definition of the various categories that have been identified in the charts below.

1. ADMINISTRATION

PERSONNEL COSTS; Costs are for personnel performing dispatching/telecommunicator, administrative or manager/supervisor duties for the dispatch center and database management.

OTHER COSTS; All other administrative costs (not personnel related) for the day-to-day operation of a PSAP. Paper, ink cartridges, postage, training, promotion/advertising used for education of the public, flyers, etc.; including new or replacement items (i.e., printers, copiers, fax machines) when those costs occur.

2. BUILDINGS AND GROUNDS

UTILITIES; Consideration for operating 24/7 regarding gas, electric, water, etc.; may need the use of a formula. It may be based on square footage and/or percentage of time space is occupied compared to other agencies. Manpower hours for the time it takes for janitorial, moving, snow removal, etc. may also be needed to calculate these items.

INSURANCE; Anything the county E9-1-1 Board is responsible for regarding the PSAP would need to be covered by insurance.

GENERATOR; All expenses related to the generator for the year including cost of any repairs, fuel, UPS, maintenance agreement, and any other expenses.

3. COMMUNICATIONS

E9-1-1 TELEPHONE SYSTEM: These will be more inside the PSAP type of costs for the E9-1-1 phone system and customer premise equipment (CPE) such as circuits, equipment maintenance agreements, repairs, hardware, software, upgrades, etc.

ADMINISTRATIVE TELEPHONE SYSTEM; These will be more inside the PSAP type of costs for the Administrative phone system such as circuits, equipment maintenance agreements, repairs, hardware, software, upgrades, etc.

OTHER; Items used with communication systems such as any internet fees, the Iowa System/NCIC fees, etc.

4. OPERATIONS

Items needed inside the PSAP to operate and function. Such as CAD system, mapping/GIS, logging recorder, dispatch work stations, software, upgrades, maintenance agreements, repairs, etc.

5. DATA PROCESSING

E9-1-1 database management and MSAG information from the telephone company or other sources and any other necessary data processing costs.

6. ADDRESSING

Items not covered in the database management segment such as intersection signage, resident markers, contracted services, GIS (mapping), etc.

7. RADIO INFRASTRUCTURE

For all costs whether equipment is leased or owned to include, radio base, mobile, portable, handheld, pagers, repeaters, remote transmitters, towers, maintenance agreements, repairs, monthly leasing fees, etc.

8. CAPITAL EXPENDITURES

Major projects coming up in the state fiscal year as it relates to hardware, software, CAD system, mapping, radio, logging recorder, work stations, maintenance agreements, repairs, etc.

9. SET ASIDE FUNDS

Set aside for applicable future purchases for items that will need to be replaced soon.

10. DEBT SERVICES

What amount is out in loans from banks, bonds (see IFA info below) or repayable grants or other sources?

11. MISCELLANEOUS

Anything else that isn't on the form that is a cost for your county in relation to the PSAP.

The following charts depict how the surcharge is spent locally in the respective categories.

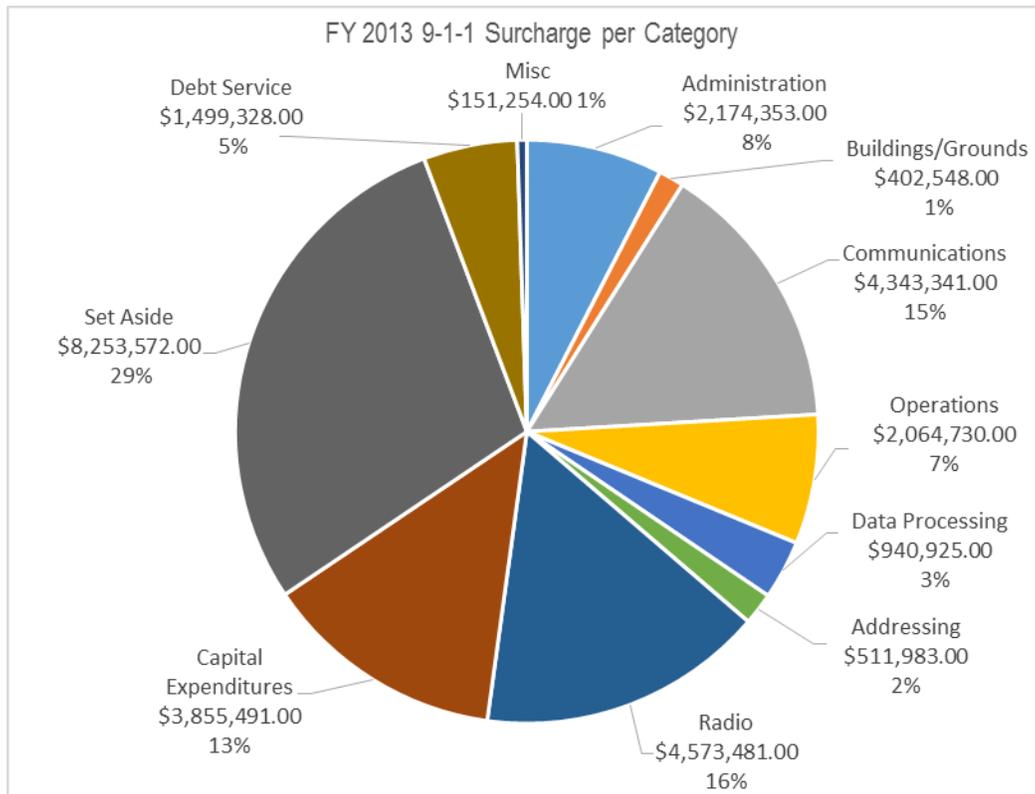


Figure 3—FY2013 9-1-1 Surcharge Expenditures per Category

The total amount of 9-1-1 surcharge used by the PSAPs in the delivery of 9-1-1 for FY2013 was \$29,977,757. The category that utilized the most 9-1-1 surcharge was the **Radio Infrastructure** category. The category utilizing the least 9-1-1 surcharge was **Buildings and Grounds**. While the **Set Aside** and **Miscellaneous** categories reflect the highest and lowest utilization, the actual operations expenditures are as identified.

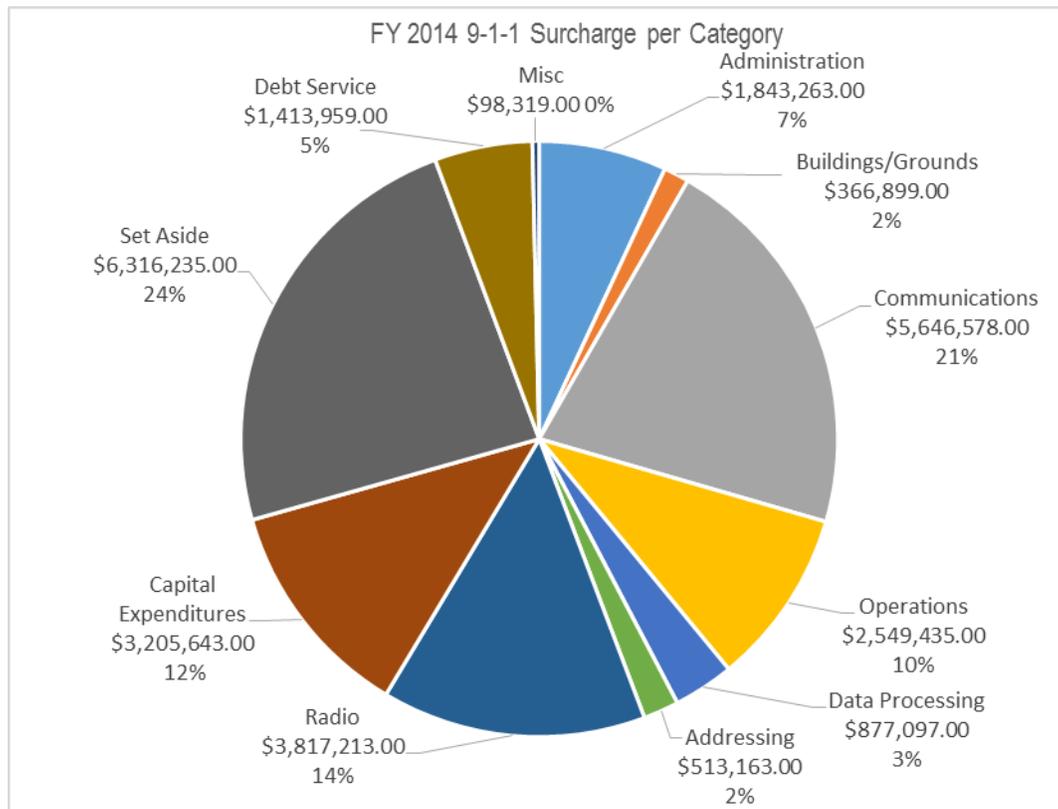


Figure 4—FY2014 9-1-1 Surcharge Expenditures per Category

The total amount of 9-1-1 surcharge used by the PSAPs in the delivery of 9-1-1 for FY2014 was \$38,000,784. The category that utilized the most 9-1-1 surcharge was the **Communications** category. The category utilizing the least 9-1-1 surcharge was **Buildings and Grounds**.

Utilizing the data that was provided and using the US Census Bureau data, it is estimated that the cost of 9-1-1 per capita is:

- The total reported PSAP expenditures for FY2013 9-1-1 operational service of \$122,584,971.48 and the 2013 U.S. Census report of 3,074,186 residents in the state, the cost of a 9-1-1 service delivery per capita was \$39.87
- The total reported PSAP expenditures for FY2014 9-1-1 operational service of \$124,385,809.57 and the 2014 U.S. Census report of 3,107,126 million residents in the state, the cost of a 9-1-1 service delivery per capita was \$40.07.
- Based upon the total 9-1-1 surcharge expenditures of \$29,977,757 utilized by the PSAPs in FY2013, the cost per capita to process a 9-1-1 call was \$9.75
- Based upon the total 9-1-1 surcharge expenditures of \$38,000,784 utilized by the PSAPs in FY2014, the cost per capita to process a 9-1-1 call was \$12.23

Additional analysis is provided in the Appendix section following the report.
 Appendix A: Complete 2013 expenditures by PSAP.

Appendix B: Complete 2014 expenditures by PSAP.

Appendix C: Comparison of call volumes, and expenses grouping counties of similar size.

Appendix D: Wireless surcharge distribution to local service boards compared against wireless call counts.

Appendix E: Local service board expenses compared against wireless call counts.

A full analysis of cost per all 9-1-1 calls could not be completed as the PSAPs do not currently provide the State with complete wireline 9-1-1 calls statistics. Kimball recommends that all 9-1-1 call statistics be provided to HSEMD for accurate future funding analysis.

2. FUNDING ANALYSIS

2.1 Direct Impacts of Increase or Decrease of Funding

2.1.1 Surcharge Reduction

Surcharge funding was utilized to fund portions of all eligible expense categories provided for FY2013 and FY2014. Any reduction in funding will have negative impacts to surcharge-eligible funding categories. These changes would create the very real possibility of a decrease in the future functionality of the E9-1-1 environment.

The 9-1-1 network in the State has undergone a major increase in functionality by converting the wireless E9-1-1 network to the NG 9-1-1 ESInet. This conversion allows the PSAPs to better leverage existing technology as well as being better positioned to adapt to emerging technology. This conversion effort required considerable funding at the PSAP and network level. While this effort is essentially complete within the network, the PSAPs still have some final upgrades to complete. Once complete, it is important to note that all PSAPs and the network will enter a cycle in which every three to six years call processing equipment will need to be replaced.

This replacement cycle will place further strain on the funding resources available to support the 9-1-1 system. The costs associated with replacements will only increase over the course of time while surcharge revenues will most likely only increase at a very limited rate and ultimately level off.

As noted earlier in this document, as new technologies emerge, the bandwidth capacity within the system will need to be increased so the PSAP can receive data, pictures and videos that can be distributed to first responders via the forthcoming FirstNet broadband public safety data network. While the cost of the deployment of FirstNet will be primarily addressed via federal funding sources, the cost of the technology needed to get the data from the public to the PSAP will be borne by local funding streams that will include the surcharges. There will most likely be a monthly user fee to access FirstNet, potentially adding additional cost at the local level.

Finally, the Geographic Information System (GIS) capabilities that are being developed to support the NG 9-1-1 ESInet must be completed for the entire system to function at its designed capacity. The GIS not only will support NG 9-1-1 but will have ancillary benefits to local and state agencies not directly involved with 9-1-1. A reduction in funding will at a minimum delay the projects and could possibly cause the effort to be set aside permanently. Any reduction in surcharge revenue would require other funding sources to be identified in order to move the GIS program forward. Local government entities would be tasked with finding those funding sources and supplementing the program for the future.

LR Kimball's analysis of the current surcharge funding structure included a cost projection provided by HSEMD. The cost projection is included in Appendix F.

Our recommendation is to leave both wireline and wireless surcharge rates at their present levels. Reductions to these rates could have negative consequences across the 9-1-1 system, which includes both the network and PSAP elements.

2.1.2 Surcharge Increase

While HF 644 asked HSEMD to provide a recommendation regarding the continuation of surcharges at present levels or reduced levels, we feel it is appropriate to also discuss possible impacts of an increase to these rates.

If the decision would be to increase the surcharges it would also provide an increase to the amount of funding passed to the local PSAP and could possibly ease the local reliance on other funding sources. As shown in the gathered data, these other funding sources include those generated via local property taxes. While not guaranteed, it is possible that the increase in surcharge revenues would cause a lowering of the local tax burden needed to support the PSAP.

The NG 9-1-1 system recurring costs should remain relatively steady with occasional non-recurring costs being needed to address capital replacement or improvements within the system. As these costs are funded entirely with surcharge and adequately addressed with present rates, it is possible that an increase in the surcharge rate could be directed at the PSAP or other 9-1-1 related projects.

One such project that is actively being considered is the statewide 700 MHz land mobile radio network. The proposed system is expected to be funded over the course of 10 years via a lease purchase agreement. Presently the wireless surcharge fund is scheduled to provide a one-time payment of \$4 million to address the first lease payment. It is possible that an increase of \$0.25 to the wireline and wireless surcharge rate could provide adequate funding to address the lease payment schedule while also increasing the funding made available to the local PSAP. Conceptually, this would tie the systems that receive and dispatch the requests for emergency assistance under the same funding source thereby creating a holistic system. A \$0.25 increase would inject an estimated \$9.5 million into the system (An increase of \$3 million in wireline surcharge to the county service boards and \$6.5 million in wireless surcharge to HSEMD.)

An analysis of the E9-1-1 surcharge was conducted from funding information provided by HSEMD. Different variables have been reviewed to project the impacts to carryover funding and projected lease payments for Iowa's Statewide 700 MHz land mobile radio network. Variables reviewed include:

- Maintaining the current 46 percent pass-through with the projected lease payment indicated a maximum allowable carryover surplus of \$115,000 per PSAP in 2016. This amount decreases to \$4,561.40 per PSAP by 2021. A percentage change of 98 percent in five years.
- Maintaining the current 46 percent pass-through but reducing projected lease payments to 50 percent indicated a maximum allowable carryover surplus of \$115,000 per PSAP in 2016. The maximum allowable carryover surplus is reduced to \$48,245.61 per PSAP by 2021. A five-year percentage change decrease of 58 percent.
- Increasing the pass-through funding from HSEMD to the county service boards from 46 percent to 63 percent but reducing lease payments to 50 percent provided a maximum allowable carryover surplus of \$115,000 per PSAP in 2016, however resulted in no ability for carryover surplus by 2017.
- Increasing the pass-through funding from HSEMD to the county service boards to 69 percent with 25 percent lease payments allowed for a maximum allowable carryover surplus of \$115,000 per PSAP in 2016 and no additional ability for carryover surplus by 2017.

It should be noted that the statewide 700MHz land mobile radio network is projected to have approximately 26,000 total users. Although there is no cost to local jurisdictions to access the network, local first responders and stakeholders will need funding for the P25-capable mobile and portable radios to allow access. This cost will be of significant impact based upon industry costs of \$1,875-\$5,000 per portable radio and \$2,500-\$5,000 per mobile radio. As an example: If a county determines their need at 40 portable radios and 40 mobile radios, radio costs alone would be between \$275,000 and \$400,000.

The statewide radio network is designed to provide 95 percent mobile radio coverage. Additional equipment such as towers, base stations, or software may also be needed if the county determined it would like to achieve 95 percent portable coverage, which is greater than the 95% mobile coverage, in any areas within the county. Local jurisdictions will have to fund enhancements within their respective geographical areas of responsibility if they desire 95 percent portable radio coverage.

2.1.3 Opportunities for Cost Savings

Based upon the information provided by HSEMD to Kimball, there could be substantial cost savings in utilizing State contracts for purchases of equipment and services. HSEMD has utilized State contracts in the past. Utilizing this practice will allow for better economies of scale and consistency/standardization for communications equipment (mobile and portable radios, capitol expenses such as communications towers and PSAP equipment). Utilizing State contracts for GIS and database services will allow for counties to better leverage and utilize surcharge funds. As the State continues to transition to a model i3 NG9-1-1 system, opportunities for shared services and consolidation should be explored.

It should be noted that HSEMD has already done an admirable job in achieving cost savings in the past. The original network was installed using Windstream and other local carriers that utilized 1.5MB circuits and the annual cost was \$876,264. There was a proposal to increase circuits to 3.0MB using Windstream and locals carriers and was going to cost approximately \$1,528,692 annually. A final solution that utilized National Telecommunications and Information Administration (NTIA) BTOP Grant (\$4.2 million), ICN (\$1.8 million) and HSEMD (\$1.4 million) to install fiber directly into 104 Public Service Answering Points (PSAPS). The remaining 10 PSAPS are still connected with 1.5MB circuits provided by Windstream and local carriers. Using the State-owned fiber HSEMD is able to utilize 10MB circuits along with the 10 carrier-provided circuits at a cost of \$511,944 annually. A significant cost savings of approximately \$1,016,748 annually for three times the bandwidth. The Iowa Department of Public Safety would recognize similar savings since they were also having to use local carrier circuits to reach the same locations but are now able to utilize fiber connections.

As 9-1-1 migrates from a traditional analog environment to an i3 environment, this transition that could provide cost efficiencies. In most cases across the state, PSAPs must provide their own 9-1-1 call processing equipment (CPE) and the peripheral technology associated with that CPE. As these PSAPs migrate to the i3 architecture it should be considered they enter into a "shared services" environment with other jurisdictions. Prior to making that transition, the state will need to complete the "backbone" or foundation of the i3 architecture and provide a migration path to that shared services environment. There is a statewide backbone/network available through the Iowa Communications Network (ICN).

When examining the potential cost benefits of utilizing emergency management agencies (EMAs) for County 9-1-1 Coordinators or the possible creation of local Office of Emergency Communications, it is important to note that for effectiveness and the most efficient use of funding, the county EMAs already exist. In some cases they are already providing varied levels of support for 9-1-1 efforts. County EMAs are already socialized within their respective area of responsibility as well as existing relationships with HSEMD. When examining options, a State Office of Emergency Communications should also be considered. While this new agency is being discussed, it should be noted the complete picture of what the responsibilities should be included. As the state migrates into a statewide radio system, statewide 9-1-1 system, FirstNet, Alert Iowa, and other areas that are applicable to all emergency responding agencies to include 9-1-1, a central statewide entity could be the coordinator that brings them all together. With this thought in mind, the best department that should house this agency would be HSEMD. They have the overall discipline for multi-agency response and are not identified with a specific response entity, i.e.: police, fire or emergency medical.

2.1.4 Cost Benefits Analysis of Consolidating 9-1-1 Wireline and Wireless Funding under the Department of Homeland Security and Emergency Management

In reviewing the FY2013 documents supplied by HSEMD, it has revealed that approximately 24 percent of the total 9-1-1 operational cost is supported by the 9-1-1 surcharge. In reviewing the FY2014 documents, it has revealed that approximately 31 percent of the total 9-1-1 operational cost is supported by the 9-1-1 surcharge. The majority of those funds is supplied by the wireless surcharge fund that is currently managed by HSEMD.

It is widely accepted that wireline 9-1-1 volume and revenues are decreasing and will continue to decrease over time. An increase of those wireline calls are being converted to VoIP and routed over the wireless ESInet in the State. Despite being routed via the ESInet, the wireline surcharge is going to the county 9-1-1 service boards, rather than being treated as a wireless call and the State is not receiving any surcharge for these calls. However, because they are being transported on the ESInet, they have the same benefits and functionality to be alternately routed automatically in case of an outage or maintenance period, just like a wireless call. By combining the two funding sources, this issue would be resolved, although it is recognized that this could cause a significant loss of funding to the county service boards unless the pass-through amount is adapted to compensate. Kimball recommends opening a dialogue utilizing the E9-1-1 Council, local service boards, and HSEMD to determine if there is any interest in pursuing this course of action.

The consolidating of these funds could allow for a better reporting methodology and provide for a much better ability to determine the costs related to the delivery of 9-1-1 call for service.

The revision of the surcharge collection methodology and distribution would need additional legislative changes. Along with legislative changes, the current wireless NG9-1-1 system contract with Telecommunications System does not allow for the delivery of wireline calls, so HSEMD would need to renegotiate the contract or seek an additional RFP. An additional challenge lies in the coordination and engineering involved in migrating 175 CLECs onto the wireless ESInet.

Additionally, a benefit could be realized if there were statewide contracts in place for the technology that is needed to process a 9-1-1 call for service. These contracts could provide an economy of scale and save the expenditures on that technology. As discussed earlier, the migration to an IP based system will allow for local PSAPs to share technology and services. The establishment of regional ESInet environments could substantially reduce costs for the local PSAPs while still allowing the operations to remain at the local level.

2.2 Operational, Technical and Financial Efficiencies

When addressing best practices or efficiencies at the PSAP, multiple considerations must be made. They are identified as the **operational**, **technical** and the **financial/cost** best practices/efficiencies.

In considering the operational efficiency, we must consider the various standards setting bodies such as NENA, APCO and NFPA. NENA, APCO and the NFPA has established standards to very specific functions within the PSAP, none of which have established a specific list of best practices.

NENA has established model standard operating guidelines (SOGs) 56-001 and 56-005. These Model SOGs are published by the National Emergency Number Association (NENA) as an information source in adopting Standard Operating Procedures or Guidelines that are based on NENA Standards. NENA has developed numerous standards dealing with specific functional process.

APCO Project Retains (40) establishes a methodology to identify the appropriate staffing needed for the call volumes a PSAP must process.

NFPA 1221 covers the installation, performance, operation, and maintenance of public emergency services communications systems and facilities.

While these various operational guidelines and standards exist, we must look at how the PSAPs within the state can best utilize them when they can. Many PSAPs do much more than just process 9-1-1 calls for service. They are a multi-functional, multi-discipline operation. While they would readily adapt all the guidelines and standards that are out there, because of their specific operational requirements, some may not be applicable or can't be implemented. As an example, NENA has stated the operational guidelines are not intended to be a complete operational directive. APCO "Project Retains" addresses the staffing issue but does not take into consideration all the other required duties that must be performed at the local level. When we look at the NFPA 1221 standards, we must remember that many PSAPs share facilities, resources and functions with other local entities and may not have the ability or authority to make necessary revisions to comply with these standards.

Are there operational efficiencies if various PSAPs were merged? On the surface, the answer to that is yes but when we delve into the true picture we see a different response. Using the Project Retains formulas and based on the estimated call volumes for the State identified as approximately 1.1 million calls (70% wireless and 30% wireline) annually for FY13 and FY14, there should be at least 241 call takers statewide. While this projected number of call takers is less than what currently exist across the state, we must keep in mind they perform many other functions locally as well. Due to local budget constraints, we can assume that the local operating environment is being operated as efficiently as possible.

Those PSAPs that are a standalone 9-1-1 and dispatch operation, such as the WestCom Dispatch Center, have adopted and apply all the relevant standards and processes. When we look at jurisdictions such as Cerro Gordo County in the north or Jefferson County in the south, we find a totally different geographic and demographic environment. For this reason, what would/could work in WestCom does not necessarily carry over to the more rural areas within the state. The operational methodologies are all dictated by local standards whether in the metro or rural areas. Furthermore, Kimball did examine the transfer reports provided by HSEMD during the two year period which this report covers. The transfer rate from PSAP to PSAP are well within the normal or acceptable range for day to day operations. Much of what was analyzed would be considered normal transfers based on dispatching jurisdictional boundaries.

In reviewing the complete operational readiness within the State, we find the merger of PSAPs will not provide any substantial operational efficiency in providing emergency service response to the citizens of the State. In order to provide better efficiency there will need to be substantial revisions to the current legislation that will support better utilization of the surcharge funding.

When we look at the technical best practices/efficiencies, we must refer to the NENA i3 system architecture. The NENA document 08-751 is the foundation for the deployment and implementation of a 9-1-1 IP system. Upon reviewing the technical efficiencies across the state, the implementation of the wireless NG9-1-1 network has provided huge technical efficiencies as has been previously identified. While this has been a step forward, there is much more work that needs to be completed. The state needs to complete this progress with bringing together the legacy wireline environment. This would need to be supported by both additional legislative revisions and possible state contracts for the required technology.

As 9-1-1 migrates from a traditional analog environment to an i3 environment, this could be the transition that will greatly improve technical efficiencies. In most cases across the state, each PSAP must provide their own 9-1-1 call processing equipment (CPE) and the peripheral technology associated with that CPE. As these PSAPs migrate to the i3 architecture it should be considered they enter into a "shared services" environment with other jurisdictions. Prior to making that transition, the state will need to complete the "backbone" or foundation of the i3 architecture and provide a migration path to that shared services environment. There is a statewide backbone/network available through the Iowa Communications Network (ICN). This network currently provides the infrastructure for the wireless environment.

The state should develop a strategic plan on implementing transition that considers shared services and network consolidation. This plan should consider complete statewide system interoperability, address proper call processing, and assuring the right 9-1-1 call is sent to the right responding agency without delay. This plan can also define the appropriate number of PSAPs, what technology they can share, what the state can/will provide and what the local PSAP will be required to provide or do. The plan should also specify any legislative changes that would be required to address funding, shared services and network consolidation issues that occur within existing code language. This plan will allow the PSAPs to better plan and identify their role and requirements moving forward.

When we discuss the shared services environment, we are not suggesting the closing of specific PSAPs. We must remember that a vast majority of the PSAPs within the state perform many other functions. In some cases, especially in a metropolitan environment, such as WestCom, the migration into a single center is very effective, when we look at outstate, it would be ineffective and inefficient due to geographic and demographic issues. The creation of

a strategic plan will find that the physical consolidation of PSAPs may or may not convey benefit to the citizens of the State. The planning effort would allow that question to be considered in a measured fashion.

Some examples of where shared services are being implemented are:

Iowa—Within the state some local jurisdictions have move forward in sharing systems. Within the South Central Iowa (SCI) Regional 9-1-1 Service Board, Madison County shares the call processing equipment for Adair. Also within SCI, in Union County the systems are shared with Adams, Clark and Guthrie Counties. In Lee County, the system is shared with Henry County and in Marion County, the system is shared with City of Pella Police Department. Another example of shared systems and facilities is in Wapello County. Wapello County Sheriff and the Ottumwa Police Department share systems and are co-located in the same facility. As demonstrated above, there are several different configurations that will allow local PSAPs to continue to function locally and share systems and services with other local jurisdictions.

South Dakota—This state is the first in the nation to deploy a statewide host/remote i3 system. This system is designed with two diverse 9-1-1 controllers and every PSAP is connected to those controllers. This design has saved the cost of local 9-1-1 CPE, telephone trunk charges, and eventually all database costs. It will also provide for a statewide GIS database for the proper routing of any call within the state.

Illinois—There are multiple regional host/remote systems currently being developed or implemented within the state that saves on the technical costs for several counties. The CSI system in southern Illinois is operational and provides shared technology for 13 counties. The NINGA system will have shared host/remote services for 10 counties in northern Illinois.

Ohio—Cuyahoga County, Cleveland metro area has deployed a host/remote system connecting 46 PSAPs together.

Texas—East Texas Council of Governments 9-1-1 Emergency Services, links emergency call services in Kilgore with its neighbors throughout the area, allowing the immediate transfer of call data from one jurisdiction to the next, improved emergency mapping and multiple levels of system redundancy with an estimated savings of \$100,000 or more during the next five years.

We are very much aware of the conversations across the country about PSAP mergers or consolidation and the financial/costs impacts of those actions. When we compare the State to some of those other states, we must consider the current environment and what will be a satisfactory resolution within the state.

The State has 99 counties and 114 PSAPs across the state. Statutory language dictates that 46 percent of all wireless revenue be remitted to the local jurisdiction. The State has nine metropolitan statistical areas made up of twenty-one counties. They are identified by the State data center as:

- Ames, Iowa—Story County
- Cedar Rapids, Iowa—Benton County, Jones County, Linn County
- Davenport, Iowa—Scott County
- Des Moines-West Des Moines, Iowa—Dallas County, Guthrie County, Madison County, Polk County, Warren County
- Dubuque, Iowa—Dubuque County
- Iowa City, Iowa—Johnson County, Washington County

- Council Bluffs, Iowa—Harrison County, Mills County, Pottawattamie County
- Sioux City, Iowa—Plymouth County, Woodbury County
- Waterloo-Cedar Falls, Iowa—Black Hawk County, Bremer County, Grundy County

Considering the metro areas identified above, leaves 78 counties outside these regions. Of those 78 counties, 43 counties have a population of less than 15,000 according to the Census bureau.

This information could provide the basis for beginning discussions on how best to facilitate a merger of some PSAPs. Several additional factors must be taken into consideration. As with any change in the current environment, it must be realized there would be no upfront cost savings, the focus must be on the long term financial impact. The state must develop a strategic plan that could coordinate the effort within the state in the migration. Discussions must be held with local stakeholders in order to gain cooperation and agreements in the migration process. Finally, the state must provide incentives that would promote the migration process and assure that local governments remain whole in the delivery of emergency services.

A few states have legislated mandatory PSAP consolidation while others incentivize consolidation with funding.

Illinois legislated PSAP consolidation using PSAP maximums based on population. Any county with a single Emergency Telephone System Board, or qualified governmental entity and more than two PSAPs, is required to reduce the number of PSAPs by at least 50% or to two PSAPs, whichever is greater. Counties with a population of 250,000 can't have a single 9-1-1 Authority that serves less than 25,000. Counties with less than 250,000 and more than one 9-1-1 Authority must consolidate into a single joint board. Any 9-1-1 Authority that does not have a PSAP must be consolidated with another 9-1-1 Authority through an intergovernmental agreement. All counties that need to consolidate are required to submit a consolidation plan. Waiver requests will be considered. Illinois also incentivizes consolidation through a grant program for municipalities with a population less than 500,000 to offset non-recurring costs of consolidation.

Indiana legislated a deadline for the consolidation of PSAPs down to two per county with some exceptions, including, PSAPs run by state educational institutions and airport authorities established for a county having a consolidated city. The statute requires each PSAP operator in a county to enter into an interlocal agreements with the other PSAP operators in the county to assure the county will meet the deadline.

Ohio's statute limits funding disbursements to county 9-1-1 systems to costs incurred by a specified number of PSAPs. The immediate deadline is for five PSAPs. In seven years funding is cut to four PSAPs, two years later, three PSAPs. If a county has a municipality with more than 175,000 people that county can use disbursements for the above referenced deadlines, plus one. If a county is found in non-compliance their disbursements are cut by 50%.

North Carolina incentivizes PSAP consolidation with a grant program that allows for costs outside of authorized 9-1-1 costs, such as construction.

Based upon FCC reporting, Kimball noted that states and territories used 9-1-1 surcharge funding for multiple items ranging from the purchase of ambulances to personal services reduction initiatives. Multiple states such as Iowa, authorize surcharge funding to purchase radio equipment. There are few examples of states and/or territories using

9-1-1 funding for statewide radio communications systems. The State of West Virginia utilized 9-1-1 surcharge funding for expansion of their statewide interoperable radio communications network and additional cell towers to expand cellular coverage. The Territory of Guam used 9-1-1 surcharge funds for maintenance costs associated with their Territory-wide Public Safety Radio System.

Although there is much talk about FirstNet's public safety broadband efforts, there is no final implementation plan. Neither FirstNet nor the NTIA have established all standards at this time leaving many questions by the states and the Nation's first responder community.

With the work yet to be completed with the State's current 9-1-1 plans, along with current and future maintenance and sustainability costs, diverting surcharge funds away from their primary purpose will impact the future landscape of the State's 9-1-1 environment.

3. STATE FUNDING MODELS

For the purposes of this section we must define what “technology neutral” means. The term is defined as; “does not give competitive advantages to one telecommunications, broadband, or data provider at the expense of other providers.” Currently the funding methodology within the State meets that definition.

What must be considered for the future is “connectivity neutral.” That term is defined as regardless of the methodology used i.e., Wi-Fi or smartphone apps, the funding surcharge rate will apply. The Federal Communications Commission (FCC) and industry leaders are in the process of developing a methodology for implementation of this specific functionality. Once that methodology has been finalized and approved, the State will need to revisit the current funding models in use today.

Nationally, the current 9-1-1 funding model that assess fees on end-use devices or access lines, administered largely by traditional carriers, may no longer be sufficient in this world of rapidly emerging technologies. States continue to face challenges in fitting emerging services into existing funding mechanisms. Pre-paid wireless subscriptions, pre-paid wireless cards, VoIP technologies (nomadic, and fixed), and over the top (OTT) Internet data services, and smartphone apps have all raised such challenges. These new technologies and services allow some carriers to gain a competitive edge by avoiding paying an equitable share of 9-1-1 support. Such gaps in fee collection have forced some members of the 9-1-1 community to engage in extensive legislative battles and litigation with those non-contributing providers whose customers still rely on the 9-1-1 system. Today, revenues from 9-1-1 fees imposed on wireline services continue to decrease as more households, approximately 45 percent, shift to wireless-only voice service.¹

In response, the federal government and industry groups encourage the transition to an “all device” surcharge model that is technology neutral and recently, many industry groups have been considering how to assess a fee on any device that can access 9-1-1. Through efforts such as the Blue Ribbon Panel on Funding and the National 9-1-1 Assessment Guidelines Work Group, the National 9-1-1 Program has been urging states to transition to technology-neutral funding models for years. Additionally, the NENA Next Generation Partner Program's Next Generation 9-1-1 Transition Policy Implementation Handbook: A Guide for Identifying and Implementing Policies to Enable NG9-1-1, recommends a technology-neutral approach to funding 9-1-1. Recently, the National Association of State 9-1-1 Administrators released a white paper on four potential funding models for NG9-1-1. The white paper recommends that any funding solution implemented should be technology neutral.

The NENA ESInet Technical Standards sub-committee recommended that in order to provide the most adequate long-term funding source for 9-1-1 into the future, funding mechanisms should meet the following criteria:

- The funding method should encompass the principle of access, so that anyone capable of accessing the legacy and IP networks should share in the costs of 9-1-1 service.
- The funding method should be technology, vendor, and competitively neutral, so it does not give competitive advantages to one telecommunications, broadband, or data provider at the expense of other providers.
- The funds collected should be used only for their intended purposes and should not be reallocated at the state or local level for non-9-1-1 purposes.

¹ FINAL REPORT OF TFOPA WORKING GROUP 3 Task Force on Optimal Public Safety Answering Point Architecture (TFOPA) Working Group 3: Optimal Resource Allocation, Sept. 28, 2015.

- The funding method should provide for the total cost of providing 9-1-1 service.
- The funding method should be easy to understand and administer.
- The funding method should be fair and equitable to all individuals and devices capable of accessing the current and future 9-1-1 network.
- The funding method should be stable, and therefore not require frequent legislative adjustments.

Most recently, the FCC's Task Force on Optimal PSAP Architecture (TFOPA), Working Group 3: Optimal Approach to Next-Generation 9-1-1 Resource Allocation for PSAPs released its final report in September. Working Group 3 shares the view of many in the public safety community that any technology or services capable of accessing the 9-1-1 system should contribute its fair share to operate the legacy 9-1-1 systems and also to assist in the build-out of NG9-1-1 networks. Working Group 3 adopted the following policy statement that introduces the concept of assessing a 9-1-1 fee on broadband bandwidth:

- "Nine-one-one funding must be predictable, stable, and dedicated only for that purpose. A 9-1-1 fee shall be assessed monthly in a competitively neutral manner on all technologies utilized to place a 9-1-1 emergency request for assistance to a public safety answering point through an emergency communications network. Such fee can include a traditional fee on an access line or communications device in a subscription, an amount in a prepaid wireless plan, or going forward, assessed on a unit of upstream bandwidth of an internet access network provider."²

3.1.1 Analysis of Other Midwestern States' Surcharges and Authorized Uses

This section contains a detailed sampling of three Midwestern states' surcharges and authorized uses including Indiana, Michigan and South Dakota, an overview of the surcharges of the remaining Midwestern states. The communications technologies that the public uses to communicate continue to change at a rapid pace. New technologies began to tax the 9-1-1 system because many are outside the application of the technology-specific surcharges that have sustained 9-1-1 in the past. In response, many states are implementing a technology-neutral funding model to capture revenue from any device capable of reaching 9-1-1. Indiana, Michigan and South Dakota have implemented this form of surcharge and are detailed in this section.

Authorized uses for 9-1-1 surcharge funds vary across states. Some states have specific rules that draw a bold line on the allowable uses of 9-1-1 funds, while some states have very general rules and field regular inquiries on allowable expenses at regular state-level 9-1-1 board or committee meetings. Either method can work well for states depending on the state and local political environment and working relationships of jurisdictions. Below, the authorized use rules for Indiana, Michigan and South Dakota are outlined. All of these states have specific rules for authorized uses.

Indiana

Indiana law requires that the State provide a guaranteed minimum level of funding to counties on an annual basis generated from a technology-neutral single statewide fee. The \$1.00 monthly statewide 9-1-1 fee is assessed uniformly on each standard user having a place of primary use in Indiana. A standard user is defined as "a communications service user who pays retrospectively for the service and has an Indiana billing address for the

² Id at 6.

service; and in the case of a non-mobile communications service user, an exchange access facility used in Indiana.” VOIP providers are treated like all other technology providers and are subject to the uniform collection. A separate 9-1-1 fee of \$.50 is assessed on prepaid wireless services at the point of sale by retailers and remitted to the Indiana Department of Revenue. Local government does not have authority to assess a 9-1-1 fee. All fees are remitted to the State and deposited into the statewide 9-1-1 fund, which is managed by the Indiana 9-1-1 Board. The Indiana 9-1-1 Board has the authority to audit providers’ compliance with collection and remittance procedures on an annual basis. The statutory language follows:

“IC 36-8-16.7-32

Monthly statewide 9-1-1 fee; initial fee; adjustments; additional fees prohibited; exemptions

Sec. 32. (a) Except as provided in subsections (c) and (e), and subject to subsection (b) and section 48(e) of this chapter, the board shall assess a monthly statewide 9-1-1 fee on each standard user that is a customer having a place of primary use in Indiana at a rate that:

(1) Ensures full recovery of the amount needed for the board to make distributions to county treasurers consistent with this chapter; and

(2) Provides for the proper development, operation, and maintenance of a statewide 9-1-1 system.

Except as provided in subsection (g), the amount of the fee assessed under this subsection is one dollar (\$1).

(b) The board may adjust the statewide 9-1-1 fee to ensure adequate revenue for the board to fulfill the board's duties and obligations under this chapter, subject to the following:

(1) The following apply to an increase in the fee:

(A) The board may increase the fee only one (1) time after June 30, 2015, and before July 1, 2020.

(B) The board may increase the fee only after review by the budget committee.

(C) If the board increases the fee, the amount of the increase must be ten cents (\$0.10).

(2) The fee may not be lowered more than one (1) time in a calendar year.

(3) The fee may not be lowered by an amount that is more than ten cents (\$0.10) without legislative approval...”

The Indiana 9-1-1 Board distributes these funds in the following manner:

“(1) In each state fiscal year, the board may retain the lesser of:

(A) ten percent (10%) of the statewide 9-1-1 fees deposited in the fund in the previous state fiscal year; or

(B) The amount of fees deposited in the fund in the previous state fiscal year that would provide for the operating expenses of the statewide 9-1-1 system during the state fiscal year for which the fees are retained; to pay the board's expenses in administering this chapter and to develop, operate, and maintain a statewide 9-1-1 system. The board may decrease the amount of fees retained by the board under this subdivision.

(2) After retaining the amount set forth in subdivision (1), the board shall distribute to the counties the remainder of the statewide 9-1-1 fees in the fund. With respect to any state fiscal year beginning after June 30, 2015, the board shall first ensure a distribution to each county in an amount that is equal to the total amount of statewide 9-1-1 fees distributed to the county during the fiscal year ending June 30, 2014.

(3) If any statewide 9-1-1 fees remain in the fund after the distributions ensured under subdivision (2), the board shall distribute the fees as follows:

(A) Ninety percent (90%) of the fees shall be distributed to the counties based upon each county's percentage of the state's population.

(B) Ten percent (10%) of the fees shall be distributed equally among the counties.

(b) The board may not distribute money in the fund in a manner that impairs the ability of the board to fulfill its management and administrative obligations under this chapter.”

A separate 9-1-1 fee of \$.50 is assessed on prepaid wireless services at the point of sale by retailers and remitted to the Indiana Department of Revenue.

Authorized Uses

County governments are required to deposit fee receipts in a separate account, from which they allocate the funds among their PSAPs to be used for the following purposes:

- The lease, purchase or maintenance of communications service equipment
- Necessary system hardware and software and data base equipment
- Personnel expenses (wages, benefits, training and continuing education) to the extent reasonable and necessary for the provision and maintenance of the statewide 9-1-1 system
- Operational costs (including utilities, maintenance, backup power and backup systems, logging recorders,
- Board approved emergency notification systems
- Connectivity to the Indiana Data and Communications System (IDACS)
- Rates charged by 9-1-1 system service providers
- First responder mobile radio equipment
- Up to 50 percent of the costs associated with radio and equipment replacements necessary to comply with the FCC’s narrow-banding mandate

Funds generated from the 9-1-1 fee may not be used for the construction, purchase, renovation, or furnishing of PSAP buildings; or vehicles. The Board enforces compliance with the statutory requirements regarding the use of 9-1-1 funds by ensuring the county reimburses the state 9-1-1 fund in the dollar amount of the non-complying expenditure.³

Michigan

Michigan amended its 9-1-1 statute in 2007 to provide for a technology-neutral funding model that requires all communications services that can provide access to 9-1-1 to collect and remit the 9-1-1 surcharge, regardless of technology. This change broadened the surcharge base. A separate fee on pre-paid wireless services is also remitted to the Michigan Department of Treasury.

Under MCL 484.1401, Michigan has two surcharges for 9-1-1: 1) a statewide “all devices” surcharge, 2) a county “all devices” operational surcharge. Michigan’s statewide 9-1-1 surcharge is collected by the communication service providers and remitted to the Michigan Department of Treasury. The statutory language follows:

“484.1401a Billing and collection of state 9-1-1 charge; amount; limitation; listing on bill or payment receipt; review and adjustment of charge; separate charges imposed on access points or lines; effective date of section.

Sec. 401a.

³ Indiana Statewide 9-1-1 Plan.

(1) Each service supplier within a 9-1-1 service district shall bill and collect a state 9-1-1 charge from all service users, except for users of a prepaid wireless telecommunications service, of the service supplier within the geographical boundaries of the 9-1-1 service district or as otherwise provided by this section. The billing and collection of the state 9-1-1 charge shall begin July 1, 2008. The state 9-1-1 charge shall be uniform per each service user within the 9-1-1 service district.

(2) The amount of the state 9-1-1 charge payable monthly by a service user shall be established as provided under subsection (4). The amount of the state 9-1-1 charge shall not be more than 25 cents or less than 15 cents. The charge may be adjusted annually as provided under subsection (4).

(3) The state 9-1-1 charge shall be collected in accordance with the regular billings of the service supplier. Except as otherwise provided under this act, the amount collected for the state 9-1-1 charge shall be remitted quarterly by the service supplier to the state treasurer and deposited in the emergency 9-1-1 fund created under section 407. The charge allowed under this section shall be listed separately on the customer's bill or payment receipt or otherwise disclosed to the consumer.

(4) The initial state 9-1-1 charge shall be 19 cents and shall be effective July 1, 2008. The State 9-1-1 charge shall reflect the actual costs of operating, maintaining, upgrading, and other reasonable and necessary expenditures for the 9-1-1 system in this state. The State 9-1-1 charge may be reviewed and adjusted as provided under subsection (5)....”

“484.1401b Additional charge assessed by county board of commissioners; method; limitation; approval of charge by voters; statement on service provider's bill; annual accounting; payment and distribution; methods; adjustment; county having multiple emergency response districts; distribution to secondary PSAPs; retention of percentage to cover supplier's costs; listing as separate charge on customer's bill; exemption from disclosure; separate charges imposed on access points or lines; use of charge assessed.

Sec. 401b.

(1) In addition to the charge allowed under section 401a, after June 30, 2008 a county board of commissioners may assess a county 9-1-1 charge to service users, except for users of a prepaid wireless telecommunications service, located within that county by 1 of the following methods:

(a) Up to \$0.42 per month by resolution.

(b) Up to \$3.00 per month with the approval of the voters in the county.

(c) Any combination of subdivisions (a) and (b) with a maximum county 9-1-1 charge of \$3.00 per month.

(2) A county assessing a county 9-1-1 charge amount approved in the commission's order in case number U-15489 that exceeds the amounts established in subsection (1) may continue to assess the amount approved by the commission. Any proposed increase to the amount approved in the commission order is subject to subsection (1).

(3) The charge assessed under this section and section 401e shall not exceed the amount necessary and reasonable to implement, maintain, and operate the 9-1-1 system in the county.”

The Treasury is responsible for the financial distribution of those funds. This includes processing remittances from the communications service providers; depositing them into the Emergency 9-1-1 Fund; distributing the funds to the counties, LECs, and the PSAPs as directed by the Committee; and accounting for all transactions from the 9-1-1 Fund. Funds generated by the State 9-1-1 surcharge of \$0.19 on all devices that can access 9-1-1 are outlined in MCL 484.1408 and distributed as follows:

82.5%-To counties distributed in two manners: 40% on an equal share basis and 60% on a per capita basis

7.75%-To fund 9-1-1 network costs for delivery of wireless calls to PSAPs

6.0%-To 9-1-1 training program

1.87%-To administer the act and fund the State 9-1-1 Office

1.88%-To the Michigan State Police (MSP) to operate a regional dispatch center that receives and dispatches 9-1-1 calls

In addition to 9-1-1 surcharges, some counties in Michigan also use general fund money to support PSAP operations. Other counties utilize special millage funds (a voter-approved tax rate on property, expressed in mills per dollar of value of the property) to support their 9-1-1 programs that range from \$0 - \$3.00.

Authorized Uses

The following are allowable expenditures of 9-1-1 surcharge funds as approved by the Michigan State 9-1-1 Committee:

- Personnel Costs directly attributable to the delivery of 9-1-1 service (i.e.; directors, supervisors, dispatchers, call takers, technical staff, support staff):
 - Salaries
 - MSAG Coordination
 - Uniforms
 - Fringe Benefits
 - Addressing/Database EAP
 - Note: If 9-1-1 staff serves dual functions (i.e.; a director who is also in charge of Emergency Management, a dispatcher who is also a police officer) then only those portions of personnel costs attributable to their 9-1-1 functions should be allowable.
- Facility Costs of the dispatch center directly attributable to the delivery of 9-1-1 service:
 - Capital improvements for construction, remodeling, or expansion of dispatch center
 - Electrical/Heat/AC/Water, Fire Suppression System, Cleaning, Maintenance, Trash Removal, Telephone, Generator/UPS and Grounding, Insurance, Office Supplies, Printing and copying, Furniture
 - Note: If a shared facility, only those portions of facility costs attributable to the 9-1-1 functions should be allowable.
- Training and Memberships directly related to 9-1-1 service:
 - On the job training, Vendor provided training, Conferences, Travel and lodging as necessary, Membership in associations (APCO, NENA, etc.)
- Hardware, software, connectivity and peripherals directly attributable to the delivery of 9-1-1 service:
 - Customer Premise Equipment, Remote CPE Hardware/Modems, Computer-Aided Dispatch, Radio system (consoles, infrastructure, field equipment), LEIN costs for dispatch purposes, Paging System,

- paggers and related costs, Voice logging equipment, Mobile Data Systems, GIS/Mapping Systems/AVL Systems, Alarms/Security Systems, Connectivity for any of the above, Maintenance and service agreements of above, Software licensing of the above, Associated database costs
- Vehicle costs (staff vehicle, pool car, mileage reimbursement, fuel, etc.) directly attributable to the delivery of 9-1-1 service:
 - Travel for meetings, training, conferences, Travel for MSAG verification and testing, Travel for 9-1-1 Public Education purposes
 - Professional Services
 - Attorneys, Consultants, Insurance, Architects, Auditor
 - Public Information/Education Expenses directly attributable to the delivery of 9-1-1 service.
 - Miscellaneous

The following are disallowable expenditures of 9-1-1 surcharge funds as approved by the Michigan State 9-1-1 Committee:

- Personnel costs of law enforcement, fire, and EMS responders, emergency management staff, shared support or technical staff, except for portions of time directly functioning as 9-1-1 allowable staff.
- Facility costs of law enforcement, fire, EMS, emergency management, or other municipal facilities, except for that portion housing the 9-1-1 center or backup center, or leased to the 9-1-1 center for allowable training or meeting facilities.
- Capital costs and furnishings for facilities for which the primary purpose is other than 9-1-1 (i.e.; a conference room used primarily for the City Council but occasionally leased/loaned to the 9-1-1 center for meetings).
- Training for staff not involved directly in the delivery of 9-1-1 service, or for any staff for courses not directly attributable to 9-1-1 or dispatching services.
- Memberships for staff not involved directly in the delivery of 9-1-1 service, or for associations with a primary purpose other than public safety communications (i.e., sheriff's associations, police or fire chief associations, etc.)
- Hardware, software, connectivity and peripherals not attributable to the delivery of 9-1-1 service:
 - Law Enforcement Record Management Systems, Fire Records Management Systems, EMS Records Management Systems, Jail Records Management Systems, LEIN costs for non-9-1-1 functions (e.g., Records unit), Word processing, databases, etc. not directly attributable to 9-1-1 service, GIS not directly related to the delivery of 9-1-1 service, Court Information Systems, Connectivity for any of the above, Maintenance and service agreements for any of the above, Software licensing for any of the above, Non-Emergency N-1-1 systems
- Vehicle costs (fleet vehicle, pool car, mileage reimbursement, etc.) for law enforcement, fire, or EMS responders, such as patrol cars, fire apparatus, ambulances, etc.
- Professional Services not directly attributable to the delivery of 9-1-1 service.
- Public Information not directly attributable to the delivery of 9-1-1 service.
- Miscellaneous: Road Signs/Addressing Implements⁴

⁴ ALLOWABLE/DISALLOWABLE USAGE OF 9-1-1 SURCHARGE FUNDS, Michigan State 9-1-1 Committee, *available at* http://www.michigan.gov/documents/ListingofAllowable_14259_7.pdf.

South Dakota

South Dakota statutes establish a monthly uniform 9-1-1 emergency surcharge per service user line. Currently, the monthly uniform 9-1-1 emergency surcharge is \$1.25 and is assessed per service user line. The proceeds of this surcharge are used to pay for allowable nonrecurring and recurring costs of the 9-1-1 system. No 9-1-1 emergency surcharge may be imposed upon more than one hundred service user lines or equivalent service, per customer account billed, per month. In the case of multi-station network systems, service user lines shall be equal to the number of calls that can simultaneously be made from such system to the public switched telephone network.⁵ The statutory language follows:

34-45-4. (Text of section effective until July 1, 2018) Monthly uniform 9-1-1 emergency surcharge per service user line. A monthly uniform 9-1-1 emergency surcharge of one dollar and twenty-five cents shall be assessed per service user line. The proceeds of this surcharge shall be used to pay for allowable nonrecurring and recurring costs of the 9-1-1 system. No 9-1-1 emergency surcharge may be imposed upon more than one hundred service user lines or equivalent service, per customer account billed, per month. In the case of multi-station network systems, service user lines shall be equal to the number of calls that can simultaneously be made from such system to the public switched telephone network. No prepaid wireless telecommunications service is subject to the surcharge imposed under this section.

(Text of section effective July 1, 2018) A monthly uniform 9-1-1 emergency surcharge of one dollar shall be assessed per service user line. The proceeds of this surcharge shall be used to pay for allowable nonrecurring and recurring costs of the 9-1-1 system. No 9-1-1 emergency surcharge may be imposed upon more than one hundred service user lines or equivalent service, per customer account billed, per month. In the case of multi-station network systems, service user lines shall be equal to the number of calls that can simultaneously be made from such system to the public switched telephone network. No prepaid wireless telecommunications service is subject to the surcharge imposed under this section.

The following definitions apply to the previous section:

"34-45-1. Definitions. Terms used in this chapter mean:

- (5) "Interconnected Voice-over Internet Protocol (VoIP) service," any service with the following characteristics:
 - (a) Enables real-time two-way voice communication;
 - (b) Requires a broadband connection from the user's location;
 - (c) Requires internet protocol-compatible customer premise equipment; and
- (d) Permits users generally to receive calls that originate and terminate on the public switched telephone network;
- (6) "9-1-1 emergency reporting system" or "9-1-1 system," any telecommunications service system consisting of network, database, and on-premises equipment which utilizes the single three-digit number 9-1-1 for reporting police, fire, medical, or other emergency situation;
- (21) "Service user line," the means by which a service user may place a call to a public safety answering point through the use of a telecommunications service, wireless telecommunications service, or Interconnected Voice over Internet Protocol service. In the case of multi-station network systems, service user lines shall be equal to the number of calls that can simultaneously be made from such system to the public switched telephone network;
- (22) "Telecommunications service," the transmission of signs, signals, writings, images, sounds, messages, data, or other information of any nature by wire, radio, lightwave, electromagnetic means, or other similar means. The

⁵ South Dakota Statute § 34-45-4.

term does not include the provision of terminal equipment used to originate or terminate such service, broadcast transmissions by radio, television, and satellite stations regulated by the Federal Communications Commission and one-way cable television service;

(23) "Wireless telecommunications service," commercial mobile radio service, as such term is defined in 47 C.F.R. 203 as of January 1, 2008."

South Dakota Also imposes a prepaid wireless 9-1-1 emergency surcharge of two percent upon the gross receipts of each retail transaction for the purchase of prepaid wireless telecommunications service. The prepaid wireless surcharge is collected by the prepaid wireless service seller from the prepaid wireless service consumer during each retail transaction.⁶

Currently 70 percent of the surcharge revenue is remitted to the public agency where the surcharges were collected. Thirty percent of the revenue collected from the 9-1-1 emergency surcharges is deposited into the public safety 9-1-1 emergency fund.⁷ The South Dakota Department of Public Safety:

- (1) Distributes twenty-six percent of the money deposited in the fund based on the ratio of the population of each eligible public safety answering point to the population of all the eligible public safety answering points; and
- (2) Transfers seventy-four percent of the money deposited in the fund to the South Dakota 9-1-1 coordination fund.

The Department of Public Safety bases the allocation of money for population on the most recent decennial census of the United States Department of Commerce, Bureau of the Census and the population estimate published by the United States Census Bureau for each year ending in five. The Department of Public Safety makes distributions from the public safety 9-1-1 emergency fund each quarter.⁸

All of the prepaid surcharge revenue is deposited into a 9-1-1 coordination fund that can be continuously appropriated for reimbursement of allowable nonrecurring and recurring costs of 9-1-1 service and operating expenses of the South Dakota 9-1-1 Coordination Board. The board authorizes disbursements from the fund for the expenses of the board and for approved nonrecurring and recurring costs requested by the governing body of eligible 9-1-1 public safety answering points. The board uses this fund to coordinate and implement an upgrade to the 9-1-1 emergency service system of all public safety answering points. The funds may also be disbursed for the purpose of planning, coordinating, purchasing, installing, maintaining, and operating, an upgrade to the 9-1-1 emergency services system.⁹

PSAP allowable recurring and nonrecurring costs. Costs must be directly related to the installation, maintenance, or operation of a PSAP to be considered allowable costs. Directly related costs are those that are necessarily incurred by a PSAP to process emergency and non-emergency requests for service, relay information from those requests to the appropriate public safety or public service agency, and to provide support to the responding agency throughout the response.

⁶ South Dakota Statute § 34-45-4.2.

⁷ South Dakota Statute § 34-45-8.4. (Text of section effective until July 1, 2018) Distribution of surcharge revenue to public agencies and to public safety 911 emergency fund and 911 coordination fund.

⁸ South Dakota Statute § 34-45-8.5. (Text of section effective until July 1, 2018) Public safety 911 emergency fund--Distributions to public safety answering points.

⁹ South Dakota Statute § 34-45-12.

Allowable costs may be recurring or nonrecurring. Costs must be necessary and reasonable for proper and efficient performance and administration of a PSAP. A cost is reasonable if, in nature and amount, it does not exceed that which would be incurred by a prudent person under the circumstances prevailing at the time the decision was made to incur the cost.

The determination of whether a recurring or nonrecurring cost is allowable shall be at the sole discretion of the board.¹⁰

Recurring costs may include the following:

(1) PSAP personnel costs to include the following:

(a) Salaries and wages, including overtime pay and payments for compensated absences under an established plan for vacation, sick leave, holidays, compensatory time or other forms of leave;

(b) Old age and survivor insurance (OASI)—employer's share;

(c) Medicare—employer's share;

(d) Retirement—employer's share;

(e) Workers' compensation insurance premiums or contributions;

(f) Group health and life insurance—employers' share;

(g) Unemployment compensation insurance—employer's share; and

(h) Compensation for accrued leave paid out upon retirement, resignation, or termination under an established plan. If the employee's primary function and duties are to work as an employee of a PSAP or, at least 50 percent of the employee's work hours are spent performing PSAP duties, any or all of the employee's salary constitutes a personnel cost. The percentage of time spent by a County 9-1-1 Coordinator on 9-1-1 related duties may be proportionally paid as a personnel cost; and

(2) PSAP operational costs to include the following:

(a) Insurance, including general liability, property, automobile, and employee bonds;

(b) Contractual and consulting services and fees;

(c) Recruitment and testing;

(d) Publishing;

(e) Rentals;

(f) Repairs and maintenance, including maintenance contracts and service agreements;

(g) Supplies and materials;

(h) Postage and other delivery costs;

(i) Travel;

(j) Training, including registration and certification fees;

(k) Membership dues and subscriptions; and

(l) Utilities, including telephone services.¹¹

Nonrecurring costs may include the following:

(1) Real property, pro-rated to the percentage of the premises occupied by a PSAP;

(2) Major improvements or remodel costs to a PSAP;

(3) Furniture and equipment, such as administrative and maintenance vehicles for a PSAP, furnishings, office equipment, computers and related connectivity, phone systems, radio systems, and recording equipment; and

¹⁰ South Dakota Rule 50:02:04:08.

¹¹ South Dakota Rule 50:02:04:09. Recurring costs.

(4) Software and data necessary to the operation of a PSAP.¹²

9-1-1 surcharge funds may be used to pay for radio communication equipment that allows a PSAP to page and communicate with emergency responders. Such equipment may include: back room equipment and racks, central electronics banks, radio software, desktop radio consoles, radio computers and servers, control station radios, control station antennas and cables, mobile radios used by a PSAP as a control station or base station radio, portable radios used in a PSAP for backup purposes, and repeaters of paging terminals used by a PSAP. 9-1-1 surcharge funds may be used to pay connectivity costs between the PSAP and allowable communication equipment.

9-1-1 surcharge funds may not be used to purchase radio communication equipment or systems for emergency responders or other municipal or county agencies. Prohibited equipment includes: portable and mobile radios, pagers, cell phones, mobile data terminal and related equipment, automatic vehicle location (AVL) systems and related equipment, pyramid radios or systems, warning sirens and related equipment, radio towers, and equipment shelters.¹³

9-1-1 surcharge funds may be used to pay initial one-time costs associated with a county or municipality issuing physical addresses for the purpose of implementing Enhanced 9-1-1 to include: street name signs, map books, and wages related to addressing. After Enhanced 9-1-1 has been implemented in a county, no 9-1-1 surcharge funds may be used to pay on-going maintenance costs related to addressing, street name signs, or map books.¹⁴

Analysis of National Average Surcharge Rate

Most state surcharges linger around the \$1.00 mark, making the State within the average on the national surcharge curve. Surcharge types and collection models vary greatly across the country. Some states collect at the local level, some states collect at the State-level, some have a mixture of both. Some states only collect on a few of the technologies, while some have all encompassing technology neutral surcharges that catch more revenue from untapped technologies. Below is a discussion on the average surcharges for the differing surcharge types found across the country.

Taxes, fees, and surcharge amounts on wireline 9-1-1 service vary by state, ranging from \$0.08 by the State of Utah to \$6.40 by some counties in West Virginia with typical fees in the \$0.30 to \$1.00 range, and are authorized through state and local laws. Some fees are percentages of tariff rates (e.g., Arkansas), sales taxes (e.g., Missouri), or other rates. Some fees differ for residential and business lines (e.g., Louisiana). Initially, wireline surcharges for 9-1-1 were the only method used to fund 9-1-1. All states currently have enabling legislation to assess taxes, fees, or surcharges for wireline subscribers.¹⁵

Taxes, fees, and surcharges on wireless telephone subscribers are billed monthly to the subscriber. They can be imposed at the local and/or state level. Wireless taxes, fees, and surcharge amounts vary by state, ranging from \$0.19 by the State of Michigan to \$3.00 by West Virginia with typical fees in the \$0.35 to \$1.00 range, and are authorized through state and local legislation. Currently, only Missouri has no wireless taxes, fees, or surcharges.¹⁶

¹² South Dakota Rule 50:02:04:10. Nonrecurring costs.

¹³ South Dakota Rule 50:02:04:11. Communication equipment allowed or disallowed as nonrecurring costs.

¹⁴ South Dakota Rule 50:02:04:12. Physical addressing costs allowed or disallowed as nonrecurring costs.

¹⁵ Blue Ribbon Panel on 911 Funding, Report to the National 911 Program, 9.

¹⁶ Id.

Taxes, fees, and surcharges on VoIP subscribers are billed monthly to the subscriber. They can be imposed at the local and/or state level. VoIP taxes, fees, and surcharge amounts vary by state, ranging from \$0.19 by the State of Michigan to \$6.40 by some counties in West Virginia with typical fees in the \$0.35 to \$1.00 range, and are authorized through state and local legislation. Rather than flat fees, some states charge a percentage of bundled rates. Currently, 42 states have VoIP taxes, fees, or surcharges in place.¹⁷

States have various methods in place to capture fees on prepaid cellular device users, such as collecting a tax at the point of sale (POS) or deducting minutes monthly from customer accounts. States that do not collect sales tax (currently Alaska, Oregon, Montana, New Hampshire, and Delaware) may not have a facility in place to collect POS fees. Fees vary from a percentage of the total retail sales price to fixed fees on each retail purchase. Thirty five states now collect the 9-1-1 fee at POS on prepaid wireless purchases. In addition, some states have reported that monitoring, collecting, and enforcing prepaid fees from national and online retailers can be inconsistent and burdensome.¹⁸

Other Midwestern States' Surcharges

North Dakota: The current surcharge is \$1.00 to \$1.50 (maximum) for wireless, prepaid, wireline, and VoIP (per access line) usage. The locally assessed surcharge is used for infrastructure, such as new radios, telephones, or system upgrades, as well as training and related travel.¹⁹ A prepaid wireless emergency 9-1-1 fee of 2 percent is imposed on the gross receipts of sellers from all sales at retail of prepaid wireless services in this state.²⁰

Nebraska: The current surcharge is \$0.50 to \$0.70 for wireless usage and \$0.50 or higher (under certain conditions) for wireline usage. The surcharge pays for 9-1-1 services. There is no surcharge for VoIP or prepaid usage. The organizational structure is local for wireline service and state fee/oversight and local for wireless service.²¹

Kansas: Funding for emergency communications is provided by the current surcharge of \$0.53 for wireless, wireline, and VoIP (per number) usage, while prepaid usage is 1.06 percent of retail sales. The organizational structure is state fee/oversight.²²

Minnesota: The current surcharge is \$0.95 for wireless, wireline, prepaid, and VoIP (per number) usage. The organizational structure is state fee/oversight and local. The surcharge helps to maintain the 9-1-1 emergency network throughout Minnesota.²³

Wisconsin: The current surcharge for wireline usage varies. The statute requires the state to promulgate rules requiring each wireless provider to impose the same monthly surcharge for each telephone number of a customer that has a billable address in this state, except that the rules shall adjust the amount of the surcharge that is imposed on customers who prepay for service to ensure that such customers pay an amount that is comparable to the

¹⁷ Id.

¹⁸ Id.

¹⁹ North Dakota Statute § 57-40.6-02.

²⁰ North Dakota Statute § 57-40.6-14.

²¹ Nebraska Revised Statute § 86-435.

²² K.S.A. 2012 Supp. 12-5367.

²³ MN Statute §403.11 Subdivision 1, MN Statute § 403.161.

monthly amount paid by other customers. Surcharge is collected by counties. The 9-1-1 statute permits funding to be disbursed for 9-1-1 related telephone network expenses.²⁴

Illinois: The current surcharge is \$0.73 for wireless usage, 1.5 to 7 percent of sales for prepaid usage and \$0.30 to \$5.00 for wireline and VoIP usage. The organizational structure is local for wireline service and state fee/oversight and local for wireless service. The wireless E9-1-1 surcharge ensures that funding for 9-1-1 service is maintained throughout the state.²⁵

Ohio: The current surcharge is \$0.25 for wireless usage, collected at the state-level and property tax and/or fee up to \$0.50 for wireline usage collected at the local level. Pre-paid service is subject to the wireless surcharge. The organizational structure for wireline service is local and state fee/oversight and local for wireless service.²⁶

The baseline principle that is utilized in Ohio follows the NENA-recommended funding language with some modifications.

- The funding method should encompass the principle of access, so that anyone capable of accessing the legacy and IP networks should share in the costs of 9-1-1 service.
- The funding method should be technology, vendor, and competitively neutral, so it does not give competitive advantages to one telecommunications, broadband, or data provider at the expense of other providers.
- The funds collected should be used only for their intended purposes and should not be reallocated at the state or local level for non-9-1-1 purposes.
- The funding method should provide for the total cost of providing 9-1-1 service.
- The funding method should be easy to understand and administer.
- The funding method should be fair and equitable to all individuals and devices capable of accessing the current and future 9-1-1 network.
- The funding method should be stable, and therefore not require frequent legislative adjustments.
- The funding method should maintain excess funds that can address catastrophic system failures.

²⁴ Wis. Stat. § 256.35(3), Wis. State § 256.35(3m) (f) 1.

²⁵ Illinois Stat. § 50 ILCS 753.

²⁶ Ohio HB 360.

4. CONCLUSIONS AND RECOMMENDATIONS

The 9-1-1 network in the State has undergone a major increase in functionality by converting the wireless E9-1-1 network to the NG 9-1-1 ESInet. This conversion allowed the PSAPs to better leverage existing technology as well as being better positioned to adapt to emerging technology. This conversion effort required considerable funding at the PSAP and network level. While this effort is essentially complete within the network, the PSAPs still have some final upgrades to complete. Once complete, it is important to note that all PSAPs and the network will enter a cycle in which every three to six years call-processing equipment will need to be replaced.

Users of new technologies may not be required by Iowa statute to pay 9-1-1 fees, even though they are able to access the 9-1-1 system. This means that wireline and wireless carriers, their users, and local government are left to subsidize 9-1-1 system access for providers and users of new technologies. Limitations of the existing revenue model drive the need for a new funding model. In order to provide the most adequate long-term funding source for 9-1-1 into the future, the State should consider a technology neutral, all-device funding mechanism, similar to those state examples detailed in the previous sections, which align with the NENA ESInet Technical Standards sub-committee's criteria. The State should also consider the most recent industry discussions on how to assure that fees are collected from any device capable of connecting to 9-1-1, including a potential fee on bandwidth access. The State should follow the discussions currently being held with the FCC and industry leaders. If possible, the State should participate in those discussions to assure the State is in the position to migrate to a new funding model based on those discussions.

Our recommendation would be to leave both wireline and wireless surcharge rates at their present levels. Reductions to these rates could have negative consequences across the 9-1-1 system which includes both the network and PSAP elements.

The consolidating of the wireline and wireless funds could allow for a better reporting methodology and provide for a much better ability to determine the costs related to the delivery of 9-1-1 call for service. Kimball recommends that all 9-1-1 call statistics be provided to HSEMD for accurate future funding analysis.

It is possible that an increase of \$0.25 to the surcharge rate could provide adequate funding to address the lease payment schedule while also increasing the funding made available to the local PSAP. Conceptually, this would tie the systems that receive and dispatch the requests for emergency assistance under the same funding source thereby creating a holistic system. Kimball recommends with the work yet to be completed with the State's current 9-1-1 plans, along with current and future maintenance and sustainability costs and to assure the future landscape of the State's 9-1-1 environment not to divert surcharge funds away from their primary purpose.

When examining the potential cost benefits of utilizing emergency management agencies (EMAs) for County 9-1-1 Coordinators or the possible creation of local Office of Emergency Communications, it is important to note that for effectiveness and the most efficient use of funding, the county EMAs already exist. In some cases they are already providing varied levels of support for 9-1-1 efforts. County EMAs are already socialized within their respective area of responsibility as well as existing relationships with HSEMD. When examining options, a State Office of Emergency Communications should also be considered. Kimball recommends opening a dialogue utilizing the E9-1-1 Council, local service boards, and HSEMD to discuss if there is any interest in pursuing this course of action.

Additionally, a benefit could be realized if there were statewide contracts in place for the technology that is needed to process a 9-1-1 call for service. These contracts could provide an economy of scale and save the expenditures on that technology. The migration to an IP based system will allow for local PSAPs to share technology and services. The establishment of regional ESInet environments could substantially reduce costs for the local PSAPs while still allowing the operations to remain at the local level.

Kimball recommends the state should develop a strategic plan on implementing transition. This plan should consider complete statewide system interoperability, address proper call processing, and assuring the right 9-1-1 call is sent to the right responding agency without delay. This plan will allow the PSAPs to better plan and identify their role and requirements moving forward. This plan can also define the appropriate number of PSAPs, what technology they can share, what the state can/will provide and what the local PSAP will be required to provide or do.

The State has positioned itself as a nationwide leader in NG9-1-1 by becoming the first in the nation to deploy a statewide IP based 9-1-1 network. The current and past leaders of 9-1-1 in the state are well respected across the country and many states have reached out to those leaders for counsel and advice on lessons learned. The continued participation in the discussions of the future of 9-1-1 will validate the direction and leadership that the state has given.

APPENDIX

FY 2013 PSAP Cost Data

Population	7,472	3,894	14,169	12,692	5,873	25,699	132,546
County	Adair	Adams	Allamakee	Appanoose	Audubon	Benton	Black Hawk
Total PSAP Costs	\$ 428,595.00	\$ 420,136.00	\$ 643,105.00	\$ 400,346.00	\$ 378,810.00	\$ 569,212.00	\$ 2,779,993.00
Administration: Personnel Costs	\$ 383,254.00	\$ 253,384.00	\$ 430,556.00	\$ 223,818.00	\$ 262,408.00	\$ 292,138.00	\$ 1,657,441.00
From 911 Surcharge			\$ 59,161.00		\$ 138.00		\$ 25,000.00
From General	\$ 382,931.00	\$ 253,384.00	\$ 27,113.00		\$ 5,248.00	\$ 292,138.00	
From Sheriff	\$ 323.00		\$ 344,282.00	\$ 111,909.00	\$ 257,022.00		\$ 166,509.00
Other Funding Source				\$ 111,909.00			\$ 1,465,932.00
Administration: Other Costs	\$ 1,421.00	\$ 2,900.00	\$ 27,937.00	\$ 3,250.00	\$ 1,839.00	\$ 4,883.00	\$ 26,328.00
From 911 Surcharge			\$ 6,173.00	\$ 362.00	\$ 797.00	\$ 1,710.00	\$ 1,445.00
From General		\$ 2,900.00			\$ 100.00	\$ 3,173.00	
From Sheriff	\$ 1,421.00		\$ 21,764.00		\$ 942.00		\$ 2,539.00
Other Funding Source				\$ 2,888.00			\$ 22,344.00
Building & Grounds: Utilities	\$ 14,485.00	\$ 7,912.00	\$ 44,200.00	\$ 7,147.00	\$ 2,318.00	\$ 4,982.00	\$ 89.00
From 911 Surcharge						\$ 1,326.00	
From General		\$ 7,912.00	\$ 44,200.00		\$ 2,318.00	\$ 3,656.00	
From Sheriff	\$ 14,485.00						\$ 9.00
Other Funding Source				\$ 7,147.00			\$ 80.00
Building & Grounds: Insurance	\$ 17,004.00	\$ 17,757.00	\$ 40,707.00	\$ 2,407.00	\$ 2,380.00	\$ 5,960.00	\$ 30,976.00
From 911 Surcharge			\$ 12,542.00	\$ 1,264.00		\$ 2,065.00	\$ 14,993.00
From General	\$ 17,004.00	\$ 17,757.00	\$ 25,128.00		\$ 2,380.00	\$ 3,895.00	
From Sheriff			\$ 3,037.00				\$ 1,630.00
Other Funding Source				\$ 1,143.00			\$ 14,353.00
Building & Grounds: Generator	\$ 688.00	\$ 19,250.00	\$ 4,875.00	\$ 2,412.00	\$ 174.00	\$ 17,368.00	\$ -
From 911 Surcharge				\$ 2,337.00		\$ 4,110.00	
From General		\$ 19,250.00	\$ 4,875.00			\$ 13,258.00	
From Sheriff	\$ 688.00				\$ 174.00		
Other Funding Source				\$ 75.00			
Communications: E911 Phone System	\$ -	\$ -	\$ 30,417.00	\$ 18,475.00	\$ 9,330.00	\$ 32,001.00	\$ 73,652.00
From 911 Surcharge			\$ 30,417.00	\$ 18,475.00	\$ 9,330.00	\$ 32,001.00	\$ 39,964.00
From General							
From Sheriff							\$ 3,436.00
Other Funding Source							\$ 30,252.00
Communications: Admin Phone System	\$ 6,053.00	\$ 4,313.00	\$ 4,644.00	\$ 1,839.00	\$ 125.00	\$ 14,352.00	\$ 16,984.00
From 911 Surcharge			\$ 414.00				
From General		\$ 4,313.00				\$ 14,352.00	
From Sheriff	\$ 6,053.00		\$ 4,230.00		\$ 125.00		\$ 1,732.00
Other Funding Source				\$ 1,839.00			\$ 15,252.00
Communications: Other	\$ 3,828.00	\$ 6,120.00	\$ 2,580.00	\$ 5,213.00	\$ 3,206.00	\$ 16,905.00	\$ 16,500.00
From 911 Surcharge				\$ 3,618.00			

FY 2013 PSAP Cost Data

Population	7,472	3,894	14,169	12,692	5,873	25,699	132,546
County	Adair	Adams	Allamakee	Appanoose	Audubon	Benton	Black Hawk
Total PSAP Costs	\$ 428,595.00	\$ 420,136.00	\$ 643,105.00	\$ 400,346.00	\$ 378,810.00	\$ 569,212.00	\$ 2,779,993.00
<i>From General</i>		\$ 6,120.00	\$ 1,380.00			\$ 16,905.00	
<i>From Sheriff</i>	\$ 3,828.00		\$ 1,200.00		\$ 3,206.00		\$ 1,683.00
<i>Other Funding Source</i>				\$ 1,595.00			\$ 14,817.00
Operations	\$ -	\$ -	\$ 30,217.00	\$ 22,227.00	\$ 13,244.00	\$ 50,214.00	\$ 62,947.00
<i>From 911 Surcharge</i>			\$ 7,275.00	\$ 17,088.00	\$ 9,309.00	\$ 9,990.00	\$ 25,835.00
<i>From General</i>						\$ 40,224.00	
<i>From Sheriff</i>			\$ 2,437.00		\$ 3,935.00		\$ 3,785.00
<i>Other Funding Source</i>			\$ 20,505.00	\$ 5,139.00			\$ 33,327.00
Data Processing	\$ -	\$ -	\$ -	\$ 9,020.00	\$ 2,063.00	\$ 936.00	\$ -
<i>From 911 Surcharge</i>				\$ 9,020.00			
<i>From General</i>						\$ 936.00	
<i>From Sheriff</i>					\$ 2,063.00		
<i>Other Funding Source</i>							
Addressing	\$ 1,677.00	\$ 500.00	\$ 13,576.00	\$ 3,829.00	\$ 3,108.00	\$ 308.00	\$ 2,604.00
<i>From 911 Surcharge</i>			\$ 13,576.00	\$ 3,829.00	\$ 3,108.00		\$ 2,604.00
<i>From General</i>		\$ 500.00					
<i>From Sheriff</i>							
<i>Other Funding Source</i>	\$ 1,677.00					\$ 308.00	
Radio Infrastructure	\$ 185.00	\$ 108,000.00	\$ 11,154.00	\$ 14,509.00	\$ 5,783.00	\$ 65,307.00	\$ 482,472.00
<i>From 911 Surcharge</i>				\$ 9,711.00	\$ 5,665.00	\$ 55,619.00	\$ 482,472.00
<i>From General</i>		\$ 108,000.00				\$ 9,688.00	
<i>From Sheriff</i>	\$ 185.00		\$ 4,272.00		\$ 118.00		
<i>Other Funding Source</i>			\$ 6,882.00	\$ 4,798.00			
Capital Expenditures	\$ -	\$ -	\$ 2,242.00	\$ 31,296.00	\$ -	\$ 3,858.00	\$ -
<i>From 911 Surcharge</i>			\$ 2,242.00	\$ 18,904.00			
<i>From General</i>						\$ 3,858.00	
<i>From Sheriff</i>							
<i>Other Funding Source</i>				\$ 12,392.00			
Set Aside Funds	\$ -	\$ -	\$ -	\$ 54,904.00	\$ 72,832.00	\$ 60,000.00	\$ 50,000.00
<i>From 911 Surcharge</i>				\$ 54,904.00	\$ 57,730.00	\$ 60,000.00	\$ 50,000.00
<i>From General</i>							
<i>From Sheriff</i>					\$ 15,102.00		
<i>Other Funding Source</i>							
Debt Service	\$ -	\$ 360,000.00					
<i>From 911 Surcharge</i>							\$ 360,000.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Miscellaneous	\$ -						
<i>From 911 Surcharge</i>							
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2013 PSAP Cost Data

Population	26,364	24,624	20,976	20,567	15,021	9,926	20,598
County	Boone	Bremer	Buchanan	Buena Vista	Butler	Calhoun	Carroll
Total PSAP Costs	\$ 2,153,817.79	\$ 583,955.19	\$ 1,610,942.95	\$ 597,791.00	\$ 513,091.29	\$ 518,148.29	\$ 592,949.00
Administration: Personnel Costs	\$ 550,133.00	\$ 349,490.11	\$ 277,112.00	\$ 386,493.00	\$ 289,824.00	\$ 448,304.00	\$ 313,012.00
From 911 Surcharge				\$ 10,348.00	\$ 2,542.00		
From General			\$ 4,550.00	\$ 376,145.00	\$ 48,456.00		
From Sheriff	\$ 550,133.00	\$ 349,490.11	\$ 269,137.00		\$ 238,826.00	\$ 448,304.00	\$ 156,506.00
Other Funding Source			\$ 3,425.00				\$ 156,506.00
Administration: Other Costs	\$ 36,500.00	\$ 2,426.35	\$ 2,783.00	\$ 12,295.00	\$ 3,837.00	\$ 258.00	\$ 11,732.00
From 911 Surcharge	\$ 32,000.00	\$ 505.40		\$ 5,258.00	\$ 237.00	\$ 258.00	\$ 160.00
From General				\$ 7,037.00			
From Sheriff	\$ 4,500.00	\$ 1,920.95	\$ 2,783.00				\$ 5,786.00
Other Funding Source					\$ 3,600.00		\$ 5,786.00
Building & Grounds: Utilities	\$ 50,800.00	\$ 4,066.55	\$ 29,716.00	\$ 13,451.00	\$ 3,791.23	\$ 342.72	\$ -
From 911 Surcharge		\$ 2,236.90	\$ 6,188.00		\$ 1,247.80		
From General	\$ 50,800.00			\$ 769.00	\$ 2,543.43	\$ 342.72	
From Sheriff			\$ 23,528.00	\$ 12,682.00			
Other Funding Source		\$ 1,829.65					
Building & Grounds: Insurance	\$ 17,734.79	\$ 2,113.96	\$ 6,503.00	\$ 2,211.00	\$ -	\$ 4,577.09	\$ 8,093.00
From 911 Surcharge		\$ 1,629.00	\$ 2,912.00	\$ 2,211.00		\$ 4,252.00	\$ 1,773.00
From General	\$ 17,734.79		\$ 3,591.00			\$ 325.09	
From Sheriff							\$ 3,160.00
Other Funding Source		\$ 484.96					\$ 3,160.00
Building & Grounds: Generator	\$ 2,800.00	\$ 2,052.65	\$ 3,790.00	\$ 2,439.00	\$ 550.56	\$ 60.48	\$ -
From 911 Surcharge	\$ 2,800.00	\$ 2,052.65			\$ 47.65		
From General			\$ 3,790.00			\$ 60.48	
From Sheriff				\$ 2,439.00			
Other Funding Source					\$ 502.91		
Communications: E911 Phone System	\$ 28,000.00	\$ 536.70	\$ 10,156.00	\$ 7,737.00	\$ 55,346.00	\$ 10,670.00	\$ 38,964.00
From 911 Surcharge	\$ 28,000.00	\$ 536.70	\$ 10,156.00	\$ 7,737.00	\$ 55,346.00	\$ 10,670.00	\$ 37,628.00
From General							
From Sheriff							\$ 668.00
Other Funding Source							\$ 668.00
Communications: Admin Phone System	\$ 22,850.00	\$ 16,380.87	\$ 203.00	\$ 4,742.00	\$ 8,658.65	\$ -	\$ 858.00
From 911 Surcharge	\$ 1,850.00	\$ 5,859.57		\$ 1,345.00	\$ 1,191.65		
From General	\$ 21,000.00			\$ 3,397.00			
From Sheriff			\$ 203.00				\$ 429.00
Other Funding Source		\$ 10,521.30			\$ 7,467.00		\$ 429.00
Communications: Other	\$ 12,000.00	\$ 16,170.00	\$ 21,844.00	\$ 15,308.00	\$ 8,124.00	\$ -	\$ 9,576.00
From 911 Surcharge	\$ 12,000.00		\$ 15,000.00	\$ 190.00			

FY 2013 PSAP Cost Data

Population	26,364	24,624	20,976	20,567	15,021	9,926	20,598
County	Boone	Bremer	Buchanan	Buena Vista	Butler	Calhoun	Carroll
Total PSAP Costs	\$ 2,153,817.79	\$ 583,955.19	\$ 1,610,942.95	\$ 597,791.00	\$ 513,091.29	\$ 518,148.29	\$ 592,949.00
<i>From General</i>				\$ 13,968.00			
<i>From Sheriff</i>			\$ 6,844.00	\$ 1,150.00	\$ 5,784.00		\$ 4,788.00
<i>Other Funding Source</i>		\$ 16,170.00			\$ 2,340.00		\$ 4,788.00
Operations	\$ 12,000.00	\$ 5,055.42	\$ 33,203.00	\$ 39,456.00	\$ 73,778.00	\$ 26,416.00	\$ -
<i>From 911 Surcharge</i>	\$ 12,000.00	\$ 5,055.42	\$ 12,854.00	\$ 27,117.00		\$ 26,416.00	
<i>From General</i>			\$ 6,153.00	\$ 12,339.00			
<i>From Sheriff</i>			\$ 14,196.00		\$ 9,445.00		
<i>Other Funding Source</i>					\$ 64,333.00		
Data Processing	\$ 15,000.00	\$ 26,825.08	\$ 15,722.00	\$ 3,949.00	\$ 1,200.00	\$ -	\$ 25,000.00
<i>From 911 Surcharge</i>	\$ 15,000.00	\$ 26,825.08	\$ 15,722.00	\$ 3,949.00			\$ 25,000.00
<i>From General</i>							
<i>From Sheriff</i>					\$ 1,200.00		
<i>Other Funding Source</i>							
Addressing	\$ 15,000.00	\$ 1,180.10	\$ 14,729.00	\$ 2,293.00	\$ 360.00	\$ 265.00	\$ 7,518.00
<i>From 911 Surcharge</i>	\$ 15,000.00	\$ 1,180.10	\$ 11,470.00	\$ 2,293.00	\$ 360.00	\$ 265.00	\$ 7,518.00
<i>From General</i>			\$ 3,259.00				
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Radio Infrastructure	\$ 744,700.00	\$ 106,475.65	\$ 27,409.00	\$ 26,095.00	\$ 27,770.85	\$ 495.00	\$ 53,196.00
<i>From 911 Surcharge</i>	\$ 744,700.00	\$ 104,810.79	\$ 27,409.00	\$ 17,681.00	\$ 27,770.85	\$ 495.00	\$ 53,196.00
<i>From General</i>				\$ 8,414.00			
<i>From Sheriff</i>							
<i>Other Funding Source</i>		\$ 1,664.86					
Capital Expenditures	\$ 175,000.00	\$ 42,884.75	\$ 772,936.60	\$ 70,850.00	\$ -	\$ 26,760.00	\$ -
<i>From 911 Surcharge</i>	\$ 175,000.00	\$ 32,790.00		\$ 59,938.00		\$ 26,760.00	
<i>From General</i>				\$ 10,912.00			
<i>From Sheriff</i>							
<i>Other Funding Source</i>		\$ 10,094.75	\$ 772,936.60				
Set Aside Funds	\$ 88,000.00	\$ 8,297.00	\$ 276,881.00	\$ -	\$ -	\$ -	\$ 125,000.00
<i>From 911 Surcharge</i>	\$ 88,000.00	\$ 8,297.00					\$ 125,000.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>			\$ 276,881.00				
Debt Service	\$ 364,300.00	\$ -	\$ 117,955.35	\$ -	\$ 39,851.00	\$ -	\$ -
<i>From 911 Surcharge</i>					\$ 39,851.00		
<i>From General</i>	\$ 364,300.00						
<i>From Sheriff</i>							
<i>Other Funding Source</i>			\$ 117,955.35				
Miscellaneous	\$ 19,000.00	\$ -	\$ -	\$ 10,472.00	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>	\$ 19,000.00			\$ 10,400.00			
<i>From General</i>							
<i>From Sheriff</i>				\$ 72.00			
<i>Other Funding Source</i>							

FY 2013 PSAP Cost Data

Population	13,598	18,393	43,575		11,945	12,321
County	Cass	Cedar	Cerro Gordo-SO	Cerro Gordo-CLPD	Cherokee	Chickasaw
Total PSAP Costs	\$ 460,965.42	\$ 851,623.21	\$ 982,839.78	\$ 400,370.79	\$ 594,615.00	\$ 443,972.67
Administration: Personnel Costs	\$ 307,977.96	\$ 355,947.00	\$ 902,078.67	\$ 367,627.00	\$ 268,983.00	\$ 252,025.61
From 911 Surcharge		\$ 539.00				\$ 14,402.61
From General	\$ 227,903.69					\$ 6,749.26
From Sheriff		\$ 355,408.00	\$ 902,078.67		\$ 268,983.00	\$ 230,873.74
Other Funding Source	\$ 80,074.27			\$ 367,627.00		
Administration: Other Costs	\$ 3,673.41	\$ 25,029.44	\$ 16,409.25	\$ 4,093.43	\$ 8,313.00	\$ 3,313.04
From 911 Surcharge	\$ 416.75	\$ 5,004.00			\$ 7,263.00	\$ 1,575.04
From General	\$ 2,409.92				\$ 1,000.00	
From Sheriff		\$ 20,025.44	\$ 16,409.25		\$ 50.00	\$ 1,738.00
Other Funding Source	\$ 846.74			\$ 4,093.43		
Building & Grounds: Utilities	\$ 8,239.94	\$ 26,087.30	\$ 4,885.04	\$ 3,500.00	\$ 6,290.00	\$ 11,788.21
From 911 Surcharge						
From General	\$ 8,239.94				\$ 150.00	
From Sheriff		\$ 26,087.30	\$ 4,885.04		\$ 6,140.00	\$ 11,788.21
Other Funding Source				\$ 3,500.00		
Building & Grounds: Insurance	\$ 7,705.93	\$ 28,948.00	\$ 1,723.70	\$ 705.56	\$ 9,575.00	\$ 5,767.00
From 911 Surcharge	\$ 3,450.00	\$ 1,209.00			\$ 1,568.00	\$ 1,967.00
From General	\$ 3,413.31					
From Sheriff		\$ 27,739.00	\$ 1,723.70		\$ 8,007.00	\$ 3,800.00
Other Funding Source	\$ 842.62			\$ 705.56		
Building & Grounds: Generator	\$ 23.63	\$ 9,056.80	\$ 727.50	\$ -	\$ 1,132.00	\$ 1,305.00
From 911 Surcharge					\$ 982.00	\$ 1,305.00
From General	\$ 23.63					
From Sheriff		\$ 9,056.80	\$ 727.50		\$ 150.00	
Other Funding Source						
Communications: E911 Phone System	\$ 21,461.77	\$ 242,808.00	\$ 8,017.20	\$ 5,517.80	\$ 36,058.00	\$ 25,170.94
From 911 Surcharge	\$ 21,461.77	\$ 239,308.00			\$ 36,058.00	\$ 25,170.94
From General						
From Sheriff		\$ 3,500.00	\$ 8,017.20			
Other Funding Source				\$ 5,517.80		
Communications: Admin Phone System	\$ 3,599.08	\$ 3,001.39	\$ 2,591.83	\$ -	\$ 4,104.00	\$ 3,244.13
From 911 Surcharge	\$ 968.86					
From General	\$ 1,946.37					
From Sheriff		\$ 3,001.39	\$ 2,591.83		\$ 4,104.00	\$ 3,244.13
Other Funding Source	\$ 683.85					
Communications: Other	\$ 8,348.00	\$ 8,172.28	\$ -	\$ -	\$ 9,220.00	\$ 3,564.00
From 911 Surcharge		\$ 1,432.40			\$ 840.00	

FY 2013 PSAP Cost Data

Population	13,598	18,393	43,575		11,945	12,321
County	Cass	Cedar	Cerro Gordo-SO	Cerro Gordo-CLPD	Cherokee	Chickasaw
Total PSAP Costs	\$ 460,965.42	\$ 851,623.21	\$ 982,839.78	\$ 400,370.79	\$ 594,615.00	\$ 443,972.67
<i>From General</i>	\$ 6,177.52					
<i>From Sheriff</i>		\$ 6,739.88			\$ 8,380.00	\$ 3,564.00
<i>Other Funding Source</i>	\$ 2,170.48					
Operations	\$ 11,813.26	\$ 31,907.00	\$ 9,777.59	\$ -	\$ 28,184.00	\$ 816.64
<i>From 911 Surcharge</i>	\$ 6,000.00	\$ 18,275.00			\$ 19,584.00	\$ 816.64
<i>From General</i>	\$ 4,301.81					
<i>From Sheriff</i>		\$ 13,632.00	\$ 9,777.59		\$ 8,600.00	
<i>Other Funding Source</i>	\$ 1,511.45					
Data Processing	\$ -	\$ 39,251.00	\$ -	\$ -	\$ 7,542.00	\$ -
<i>From 911 Surcharge</i>		\$ 39,251.00			\$ 7,542.00	
<i>From General</i>						
<i>From Sheriff</i>						
<i>Other Funding Source</i>						
Addressing	\$ 12,069.88	\$ 6,415.00	\$ -	\$ -	\$ 1,000.00	\$ -
<i>From 911 Surcharge</i>	\$ 12,069.88	\$ 6,415.00			\$ 1,000.00	
<i>From General</i>						
<i>From Sheriff</i>						
<i>Other Funding Source</i>						
Radio Infrastructure	\$ 38,992.05	\$ 72,113.00	\$ 36,629.00	\$ 18,927.00	\$ 22,053.00	\$ 88,364.10
<i>From 911 Surcharge</i>	\$ 37,691.54	\$ 72,113.00	\$ 5,622.50		\$ 18,957.00	\$ 86,644.15
<i>From General</i>	\$ 962.37					
<i>From Sheriff</i>			\$ 31,006.50		\$ 3,096.00	\$ 1,719.95
<i>Other Funding Source</i>	\$ 338.14			\$ 18,927.00		
Capital Expenditures	\$ 9,060.51	\$ 2,887.00	\$ -	\$ -	\$ 92,161.00	\$ 48,614.00
<i>From 911 Surcharge</i>	\$ 1,526.49	\$ 2,887.00			\$ 92,161.00	\$ 48,614.00
<i>From General</i>	\$ 5,575.16					
<i>From Sheriff</i>						
<i>Other Funding Source</i>	\$ 1,958.86					
Set Aside Funds	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -
<i>From 911 Surcharge</i>					\$ 100,000.00	
<i>From General</i>						
<i>From Sheriff</i>						
<i>Other Funding Source</i>						
Debt Service	\$ 28,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>	\$ 28,000.00					
<i>From General</i>						
<i>From Sheriff</i>						
<i>Other Funding Source</i>						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>						
<i>From General</i>						
<i>From Sheriff</i>						
<i>Other Funding Source</i>						

FY 2013 PSAP Cost Data

Population	9,325	16,491	17,773	48,420	17,434	74,641	
County	Clarke	Clay	Clayton	Clinton	Crawford	Dallas-SO	Dallas-PPD
Total PSAP Costs	\$ 1,245,427.00	\$ 553,659.72	\$ 971,866.00	\$ 1,297,166.09	\$ 635,608.57	\$ 1,077,671.00	\$ 376,574.55
Administration: Personnel Costs	\$ 1,119,141.00	\$ 306,995.68	\$ 396,831.00	\$ 829,242.34	\$ 308,528.57	\$ 556,085.00	\$ 321,157.01
From 911 Surcharge			\$ 17,925.00			\$ 9,374.00	
From General			\$ 337,936.00				\$ 226,934.77
From Sheriff	\$ 1,081,082.00	\$ 153,497.84	\$ 40,970.00			\$ 546,711.00	
Other Funding Source	\$ 38,059.00	\$ 153,497.84		\$ 829,242.34	\$ 308,528.57		\$ 94,222.24
Administration: Other Costs	\$ 12,589.00	\$ 2,247.00	\$ 9,048.00	\$ 15,610.77	\$ 24,432.00	\$ 12,167.00	\$ 9,345.96
From 911 Surcharge		\$ 747.00	\$ 3,009.00	\$ 11,922.56	\$ 11,407.00	\$ 9,078.00	\$ 893.00
From General			\$ 6,039.00				\$ 8,452.96
From Sheriff	\$ 12,589.00	\$ 750.00				\$ 3,089.00	
Other Funding Source		\$ 750.00		\$ 3,688.21	\$ 13,025.00		
Building & Grounds: Utilities	\$ 55,718.00	\$ 8,808.78	\$ 6,826.00	\$ 10,854.54	\$ 26,700.00	\$ 49,473.00	\$ 3,157.37
From 911 Surcharge						\$ 2,628.00	
From General			\$ 6,826.00		\$ 26,700.00		\$ 3,157.37
From Sheriff	\$ 55,718.00	\$ 4,404.39				\$ 46,845.00	
Other Funding Source		\$ 4,404.39		\$ 10,854.54			
Building & Grounds: Insurance	\$ 17,172.00	\$ -	\$ 6,692.00	\$ 6,632.60	\$ 3,307.00	\$ 3,015.00	\$ 132.34
From 911 Surcharge			\$ 5,117.00		\$ 807.00	\$ 3,015.00	
From General			\$ 1,575.00		\$ 2,500.00		\$ 132.34
From Sheriff	\$ 17,172.00						
Other Funding Source				\$ 6,632.60			
Building & Grounds: Generator	\$ 5,054.00	\$ -	\$ 3,161.00	\$ 152,284.00	\$ 2,560.00	\$ 3,638.00	\$ 5,625.93
From 911 Surcharge			\$ 3,161.00			\$ 3,638.00	
From General					\$ 2,000.00		\$ 5,625.93
From Sheriff	\$ 5,054.00			\$ 152,284.00			
Other Funding Source					\$ 560.00		
Communications: E911 Phone System	\$ -	\$ 52,093.00	\$ 41,649.00	\$ 52,075.80	\$ 69,783.00	\$ 56,045.00	\$ -
From 911 Surcharge		\$ 52,093.00	\$ 41,649.00	\$ 52,075.80	\$ 69,783.00	\$ 44,220.00	
From General							
From Sheriff						\$ 11,825.00	
Other Funding Source							
Communications: Admin Phone System	\$ 10,216.00	\$ 2,820.40	\$ -	\$ 4,374.70	\$ 12,081.00	\$ 397.00	\$ 8,945.33
From 911 Surcharge							
From General							\$ 8,945.33
From Sheriff	\$ 10,216.00	\$ 1,410.20			\$ 7,941.00	\$ 397.00	
Other Funding Source		\$ 1,410.20		\$ 4,374.70	\$ 4,140.00		
Communications: Other	\$ 2,688.00	\$ 10,284.86	\$ 9,874.00	\$ 16,440.00	\$ 15,576.00	\$ 22,824.00	\$ 3,168.00
From 911 Surcharge			\$ 250.00			\$ 10,999.00	

FY 2013 PSAP Cost Data

Population	9,325	16,491	17,773	48,420	17,434	74,641	
County	Clarke	Clay	Clayton	Clinton	Crawford	Dallas-SO	Dallas-PPD
Total PSAP Costs	\$ 1,245,427.00	\$ 553,659.72	\$ 971,866.00	\$ 1,297,166.09	\$ 635,608.57	\$ 1,077,671.00	\$ 376,574.55
<i>From General</i>			\$ 9,624.00				\$ 3,168.00
<i>From Sheriff</i>	\$ 2,688.00	\$ 5,142.43			\$ 7,308.00	\$ 11,825.00	
<i>Other Funding Source</i>		\$ 5,142.43		\$ 16,440.00	\$ 8,268.00		
Operations	\$ -	\$ -	\$ 32,943.00	\$ 20,959.08	\$ 10,529.00	\$ 7,246.00	\$ 1,685.99
<i>From 911 Surcharge</i>			\$ 32,943.00	\$ 20,959.08	\$ 10,529.00	\$ 7,246.00	\$ 9.99
<i>From General</i>							\$ 1,676.00
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Data Processing	\$ -	\$ -	\$ 2,460.00	\$ 6,449.56	\$ -	\$ 672.00	\$ -
<i>From 911 Surcharge</i>			\$ 2,460.00			\$ 672.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>				\$ 6,449.56			
Addressing	\$ 157.00	\$ 10,000.00	\$ 1,830.00	\$ 5,582.00	\$ 2,500.00	\$ 10,034.00	\$ -
<i>From 911 Surcharge</i>		\$ 10,000.00	\$ 1,830.00	\$ 5,582.00	\$ 2,500.00	\$ 10,034.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>	\$ 157.00						
Radio Infrastructure	\$ 22,692.00	\$ 28,100.00	\$ 3,216.00	\$ 79,670.62	\$ 138,740.00	\$ 43,075.00	\$ 1,649.00
<i>From 911 Surcharge</i>		\$ 28,100.00		\$ 79,670.62	\$ 45,254.00	\$ 43,075.00	\$ 1,319.00
<i>From General</i>			\$ 3,216.00				\$ 330.00
<i>From Sheriff</i>	\$ 22,692.00				\$ 71,174.00		
<i>Other Funding Source</i>					\$ 22,312.00		
Capital Expenditures	\$ -	\$ -	\$ 457,336.00	\$ 44,195.72	\$ 20,872.00	\$ -	\$ 21,707.62
<i>From 911 Surcharge</i>				\$ 7,323.60	\$ 16,850.00		\$ 18,774.62
<i>From General</i>							\$ 2,933.00
<i>From Sheriff</i>					\$ 4,022.00		
<i>Other Funding Source</i>			\$ 457,336.00	\$ 36,872.12			
Set Aside Funds	\$ -	\$ 75,332.00	\$ -	\$ -	\$ -	\$ 300,000.00	\$ -
<i>From 911 Surcharge</i>		\$ 75,332.00				\$ 300,000.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Debt Service	\$ -	\$ 56,978.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>		\$ 56,978.00					
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Miscellaneous	\$ -	\$ -	\$ -	\$ 52,794.36	\$ -	\$ 13,000.00	\$ -
<i>From 911 Surcharge</i>				\$ 49,691.75		\$ 13,000.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>				\$ 3,102.61			

FY 2013 PSAP Cost Data

Population	8,791	8,136	17,534	40,480	16,955	95,697	9,996
County	Davis	Decatur	Delaware	Des Moines-BPD	Dickinson	Dubuque	Emmet
Total PSAP Costs	\$ 541,275.00	\$ 201,400.00	\$ 556,145.00	\$ 1,099,901.00	\$ 466,210.00	\$ 2,767,310.51	\$ 184,277.00
Administration: Personnel Costs	\$ 352,817.00	\$ 138,740.00	\$ 312,236.00	\$ 671,857.00	\$ 311,082.00	\$ 1,135,165.00	\$ 6,277.00
From 911 Surcharge		\$ 11,520.00	\$ 29,041.00				\$ 5,384.00
From General				\$ 671,857.00		\$ 1,135,165.00	\$ 412.00
From Sheriff		\$ 127,220.00	\$ 169,917.00		\$ 311,082.00		\$ 481.00
Other Funding Source	\$ 352,817.00		\$ 113,278.00				
Administration: Other Costs	\$ 10,394.00	\$ 6,508.00	\$ 5,169.00	\$ 6,819.00	\$ 7,095.00	\$ 24,532.00	\$ 1,600.00
From 911 Surcharge	\$ 9,246.00	\$ 1,167.00	\$ 1,838.00	\$ 245.00	\$ 1,608.00	\$ 5,929.00	\$ 1,600.00
From General				\$ 6,574.00		\$ 18,603.00	
From Sheriff		\$ 5,341.00	\$ 1,998.00		\$ 5,213.00		
Other Funding Source	\$ 1,148.00		\$ 1,333.00		\$ 274.00		
Building & Grounds: Utilities	\$ -	\$ 3,262.00	\$ 2,428.00	\$ 2,663.00	\$ 4,814.00	\$ 11,663.00	\$ -
From 911 Surcharge						\$ 11,663.00	
From General		\$ 3,262.00		\$ 2,663.00	\$ 4,814.00		
From Sheriff			\$ 1,457.00				
Other Funding Source			\$ 971.00				
Building & Grounds: Insurance	\$ 6,564.00	\$ 429.00	\$ 359.00	\$ 4,267.00	\$ 4,607.00	\$ 7,352.00	\$ 300.00
From 911 Surcharge	\$ 3,400.00	\$ 429.00		\$ 4,267.00			\$ 300.00
From General					\$ 4,607.00	\$ 7,352.00	
From Sheriff			\$ 215.00				
Other Funding Source	\$ 3,164.00		\$ 144.00				
Building & Grounds: Generator	\$ -	\$ 147.00	\$ -	\$ 13.00	\$ 4,059.00	\$ -	\$ -
From 911 Surcharge							
From General		\$ 147.00		\$ 13.00	\$ 4,059.00		
From Sheriff							
Other Funding Source							
Communications: E911 Phone System	\$ 29,000.00	\$ 17,967.00	\$ 5,357.00	\$ 18,722.00	\$ 9,848.00	\$ 35,434.00	\$ 35,000.00
From 911 Surcharge	\$ 29,000.00	\$ 17,967.00	\$ 5,357.00	\$ 18,722.00	\$ 9,848.00	\$ 35,434.00	\$ 35,000.00
From General							
From Sheriff							
Other Funding Source							
Communications: Admin Phone System	\$ -	\$ 4,975.00	\$ 836.00	\$ 9,465.00	\$ 2,032.00	\$ 5,007.00	\$ 2,000.00
From 911 Surcharge			\$ 836.00				\$ 2,000.00
From General				\$ 9,465.00		\$ 5,007.00	
From Sheriff		\$ 4,975.00			\$ 2,032.00		
Other Funding Source							
Communications: Other	\$ -	\$ 3,060.00	\$ 6,682.00	\$ 42,186.00	\$ 3,541.00	\$ 14,148.00	\$ 1,100.00
From 911 Surcharge			\$ 932.00				\$ 1,100.00

FY 2013 PSAP Cost Data

Population	8,791	8,136	17,534	40,480	16,955	95,697	9,996
County	Davis	Decatur	Delaware	Des Moines-BPD	Dickinson	Dubuque	Emmet
Total PSAP Costs	\$ 541,275.00	\$ 201,400.00	\$ 556,145.00	\$ 1,099,901.00	\$ 466,210.00	\$ 2,767,310.51	\$ 184,277.00
<i>From General</i>				\$ 42,186.00	\$ 232.00	\$ 14,148.00	
<i>From Sheriff</i>		\$ 3,060.00	\$ 3,450.00		\$ 3,309.00		
<i>Other Funding Source</i>			\$ 2,300.00				
Operations	\$ 10,000.00	\$ 5,500.00	\$ 51,619.00	\$ 7,236.00	\$ 24,525.00	\$ 9,081.00	\$ 57,000.00
<i>From 911 Surcharge</i>	\$ 10,000.00	\$ 5,500.00	\$ 51,619.00	\$ 5,841.00	\$ 24,525.00	\$ 3,638.00	\$ 57,000.00
<i>From General</i>				\$ 1,395.00		\$ 5,443.00	
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Data Processing	\$ -	\$ 4,022.00	\$ 5,356.00	\$ -	\$ -	\$ 27,712.00	\$ 12,000.00
<i>From 911 Surcharge</i>		\$ 1,467.00	\$ 5,356.00			\$ 27,712.00	\$ 12,000.00
<i>From General</i>							
<i>From Sheriff</i>		\$ 2,555.00					
<i>Other Funding Source</i>							
Addressing	\$ 4,500.00	\$ 3,051.00	\$ 7,100.00	\$ -	\$ 800.00	\$ -	\$ 9,000.00
<i>From 911 Surcharge</i>	\$ 4,500.00	\$ 3,051.00	\$ 7,100.00		\$ 800.00		\$ 9,000.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Radio Infrastructure	\$ 42,000.00	\$ 13,739.00	\$ 15,592.00	\$ 17,598.00	\$ 59,480.00	\$ 491,474.00	\$ 39,000.00
<i>From 911 Surcharge</i>	\$ 42,000.00	\$ 8,475.00	\$ 15,592.00	\$ 17,598.00	\$ 59,480.00	\$ 491,474.00	\$ 39,000.00
<i>From General</i>							
<i>From Sheriff</i>		\$ 5,264.00					
<i>Other Funding Source</i>							
Capital Expenditures	\$ -	\$ -	\$ 23,411.00	\$ 27,844.00	\$ 16,337.00	\$ 999,472.51	\$ 21,000.00
<i>From 911 Surcharge</i>			\$ 23,411.00	\$ 3,321.00	\$ 16,337.00		\$ 21,000.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>				\$ 24,523.00		\$ 999,472.51	
Set Aside Funds	\$ 86,000.00	\$ -	\$ 120,000.00	\$ 216,924.00	\$ 17,990.00	\$ 6,270.00	\$ -
<i>From 911 Surcharge</i>	\$ 86,000.00		\$ 120,000.00	\$ 216,924.00	\$ 17,990.00		
<i>From General</i>						\$ 6,270.00	
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Debt Service	\$ -	\$ -	\$ -	\$ 74,307.00	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>				\$ 74,307.00			
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>							
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2013 PSAP Cost Data

Population	20,502		16,092	10,548	7,080	9,139	12,314
County	Fayette-SO	Fayette-OPD	Floyd-CCPD	Franklin-HPD	Fremont	Greene	Grundy
Total PSAP Costs	\$ 503,955.00	\$ 399,391.07	\$ 581,062.56	\$ 640,692.00	\$ 481,487.00	\$ 455,244.67	\$ 384,451.00
Administration: Personnel Costs	\$ 297,205.00	\$ 293,814.70	\$ 380,696.67	\$ 237,981.00	\$ 273,308.00	\$ 222,462.40	\$ 138,114.00
From 911 Surcharge			\$ 36,964.00			\$ 815.00	\$ 222.00
From General	\$ 83,884.00	\$ 293,814.70	\$ 340,644.67	\$ 237,981.00	\$ 6,020.00		
From Sheriff	\$ 213,321.00				\$ 267,288.00	\$ 221,647.40	\$ 137,892.00
Other Funding Source			\$ 3,088.00				
Administration: Other Costs	\$ 8,481.00	\$ 1,611.48	\$ 3,761.00	\$ 6,482.00	\$ 17,793.00	\$ 2,584.78	\$ 2,000.00
From 911 Surcharge	\$ 5,545.00		\$ 799.00	\$ 882.00		\$ 1,514.76	\$ 1,000.00
From General		\$ 1,611.48	\$ 2,962.00	\$ 5,600.00			
From Sheriff	\$ 2,936.00				\$ 17,793.00	\$ 1,070.02	\$ 1,000.00
Other Funding Source							
Building & Grounds: Utilities	\$ 5,150.00	\$ 2,978.50	\$ 9,156.00	\$ -	\$ 14,787.00	\$ 817.00	\$ 17,350.00
From 911 Surcharge							
From General		\$ 2,978.50	\$ 1,300.00				\$ 16,600.00
From Sheriff	\$ 5,150.00				\$ 14,787.00		\$ 750.00
Other Funding Source			\$ 7,856.00			\$ 817.00	
Building & Grounds: Insurance	\$ 6,084.00	\$ 2,897.20	\$ 1,888.00	\$ 2,236.00	\$ 14,701.00	\$ 3,739.37	\$ 8,295.00
From 911 Surcharge	\$ 1,084.00	\$ 842.00		\$ 2,236.00		\$ 3,739.37	
From General		\$ 2,055.20			\$ 14,701.00		\$ 8,295.00
From Sheriff	\$ 5,000.00						
Other Funding Source			\$ 1,888.00				
Building & Grounds: Generator	\$ 240.00	\$ 200.00	\$ 576.55	\$ 1,072.00	\$ 1,663.00	\$ 1,526.59	\$ 225.00
From 911 Surcharge				\$ 1,072.00		\$ 1,526.59	\$ 225.00
From General		\$ 200.00					
From Sheriff	\$ 240.00				\$ 1,663.00		
Other Funding Source			\$ 576.55				
Communications: E911 Phone System	\$ 33,680.00	\$ 6,300.00	\$ 38,788.00	\$ 21,808.00	\$ 86,552.00	\$ 24,837.51	\$ 140,654.00
From 911 Surcharge	\$ 33,680.00	\$ 6,300.00	\$ 38,788.00	\$ 21,808.00	\$ 86,552.00	\$ 24,837.51	\$ 80,654.00
From General							
From Sheriff							\$ 60,000.00
Other Funding Source							
Communications: Admin Phone System	\$ 3,816.00	\$ 4,015.00	\$ 3,129.00	\$ -	\$ 5,054.00	\$ 1,773.40	\$ 3,600.00
From 911 Surcharge	\$ 1,416.00					\$ 1,773.40	
From General		\$ 4,015.00	\$ 3,129.00				
From Sheriff	\$ 2,400.00				\$ 5,054.00		\$ 3,600.00
Other Funding Source							
Communications: Other	\$ 7,056.00	\$ 4,444.00	\$ 6,948.00	\$ 4,590.00	\$ 3,648.00	\$ 6,119.40	\$ 16,880.00
From 911 Surcharge				\$ 1,110.00			

FY 2013 PSAP Cost Data

Population	20,502		16,092	10,548	7,080	9,139	12,314
County	Fayette-SO	Fayette-OPD	Floyd-CCPD	Franklin-HPD	Fremont	Greene	Grundy
Total PSAP Costs	\$ 503,955.00	\$ 399,391.07	\$ 581,062.56	\$ 640,692.00	\$ 481,487.00	\$ 455,244.67	\$ 384,451.00
<i>From General</i>		\$ 4,444.00	\$ 6,948.00	\$ 1,740.00			
<i>From Sheriff</i>	\$ 7,056.00			\$ 1,740.00	\$ 3,648.00		\$ 16,880.00
<i>Other Funding Source</i>						\$ 6,119.40	
Operations	\$ 14,370.00	\$ 28,120.19	\$ 11,591.34	\$ 15,723.00	\$ 14,116.00	\$ 9,738.00	\$ 7,562.00
<i>From 911 Surcharge</i>	\$ 12,070.00	\$ 21,323.00	\$ 3,568.34	\$ 15,723.00		\$ 9,738.00	\$ 3,383.00
<i>From General</i>		\$ 6,797.19	\$ 8,023.00				
<i>From Sheriff</i>	\$ 2,300.00				\$ 14,116.00		\$ 4,179.00
<i>Other Funding Source</i>							
Data Processing	\$ 16,000.00	\$ -	\$ -	\$ 3,327.00	\$ -	\$ -	\$ 2,271.00
<i>From 911 Surcharge</i>	\$ 16,000.00			\$ 3,327.00			\$ 2,271.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Addressing	\$ 1,232.00	\$ -	\$ 1,231.00	\$ 3,503.00	\$ 5,212.00	\$ -	\$ 15,000.00
<i>From 911 Surcharge</i>	\$ 1,232.00		\$ 1,231.00	\$ 3,503.00	\$ 5,212.00		\$ 15,000.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Radio Infrastructure	\$ 30,256.00	\$ 5,810.00	\$ 3,285.00	\$ 1,194.00	\$ 19,204.00	\$ 929.95	\$ 32,500.00
<i>From 911 Surcharge</i>	\$ 26,800.00	\$ 4,560.00	\$ 3,285.00	\$ 1,194.00		\$ 929.95	\$ 32,500.00
<i>From General</i>		\$ 1,250.00					
<i>From Sheriff</i>	\$ 3,456.00				\$ 19,204.00		
<i>Other Funding Source</i>							
Capital Expenditures	\$ 22,785.00	\$ -	\$ 105,012.00	\$ -	\$ -	\$ 140,716.27	\$ -
<i>From 911 Surcharge</i>	\$ 22,785.00		\$ 49,998.00			\$ 140,716.27	
<i>From General</i>			\$ 55,014.00				
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Set Aside Funds	\$ 57,600.00	\$ -	\$ 15,000.00	\$ 342,776.00	\$ 25,449.00	\$ -	\$ -
<i>From 911 Surcharge</i>	\$ 56,000.00			\$ 342,776.00	\$ 25,449.00		
<i>From General</i>			\$ 15,000.00				
<i>From Sheriff</i>	\$ 1,600.00						
<i>Other Funding Source</i>							
Debt Service	\$ -	\$ 49,200.00	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -
<i>From 911 Surcharge</i>		\$ 49,200.00				\$ 40,000.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Miscellaneous	\$ -						
<i>From 911 Surcharge</i>							
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2013 PSAP Cost Data

Population	10,687	15,312	11,094	17,441		14,431	20,222	9,526
County	Guthrie	Hamilton	Hancock	Hardin-SO	Hardin-IFPD	Harrison	Henry	Howard
Total PSAP Costs	\$ 234,616.00	\$ 469,942.00	\$ 391,797.08	\$ 316,386.18	\$ 323,197.00	\$ 626,302.00	\$ 463,474.00	\$ 449,023.00
Administration: Personnel Costs	\$ 204,420.00	\$ 310,739.00	\$ 300,941.00	\$ 316,386.18	\$ 243,411.00	\$ 442,557.00	\$ 349,643.00	\$ 303,164.00
From 911 Surcharge		\$ 2,630.00						
From General			\$ 300,941.00			\$ 442,557.00	\$ 349,643.00	\$ 303,164.00
From Sheriff	\$ 204,420.00	\$ 308,109.00		\$ 316,386.18				
Other Funding Source					\$ 243,411.00			
Administration: Other Costs	\$ 3,670.00	\$ 10,344.00	\$ 3,145.00	\$ -	\$ 3,400.00	\$ 3,586.00	\$ 5,546.00	\$ 5,533.00
From 911 Surcharge		\$ 3,489.00	\$ 1,880.00			\$ 1,751.00		\$ 1,704.00
From General			\$ 1,265.00			\$ 1,835.00	\$ 5,546.00	\$ 3,829.00
From Sheriff	\$ 3,670.00	\$ 6,855.00						
Other Funding Source					\$ 3,400.00			
Building & Grounds: Utilities	\$ 5,337.00	\$ 34,360.00	\$ 3,438.15	\$ -	\$ 3,800.00	\$ 31,085.00	\$ 13,355.00	\$ 7,563.00
From 911 Surcharge		\$ 1,896.00						
From General	\$ 5,337.00		\$ 3,438.15			\$ 31,085.00	\$ 13,355.00	\$ 7,563.00
From Sheriff		\$ 32,464.00						
Other Funding Source					\$ 3,800.00			
Building & Grounds: Insurance	\$ 6,445.00	\$ 6,675.00	\$ 4,549.65	\$ -	\$ 21,227.00	\$ 12,987.00	\$ 1,275.00	\$ 5,500.00
From 911 Surcharge	\$ 1,179.00	\$ 4,494.00	\$ 4,077.00					
From General	\$ 5,266.00		\$ 472.65			\$ 12,987.00	\$ 1,275.00	\$ 5,500.00
From Sheriff		\$ 2,181.00						
Other Funding Source					\$ 21,227.00			
Building & Grounds: Generator	\$ 7.00	\$ 3,268.00	\$ -	\$ -	\$ 300.00	\$ 891.00	\$ 1,267.00	\$ -
From 911 Surcharge		\$ 3,197.00				\$ 891.00		
From General							\$ 1,267.00	
From Sheriff	\$ 7.00	\$ 71.00						
Other Funding Source					\$ 300.00			
Communications: E911 Phone System	\$ -	\$ 26,968.00	\$ 38,750.00	\$ -	\$ -	\$ 34,045.00	\$ 27,324.00	\$ 18,549.00
From 911 Surcharge		\$ 26,968.00	\$ 38,750.00			\$ 29,045.00	\$ 27,324.00	\$ 18,549.00
From General						\$ 5,000.00		
From Sheriff								
Other Funding Source								
Communications: Admin Phone System	\$ 2,150.00	\$ 362.00	\$ 263.28	\$ -	\$ 6,000.00	\$ 5,400.00	\$ 4,604.00	\$ 2,700.00
From 911 Surcharge							\$ 1,365.00	
From General			\$ 263.28			\$ 5,400.00	\$ 3,239.00	\$ 2,700.00
From Sheriff	\$ 2,150.00	\$ 362.00						
Other Funding Source					\$ 6,000.00			
Communications: Other	\$ 7,548.00	\$ 133.00	\$ 5,568.00	\$ -	\$ 4,608.00	\$ 5,004.00	\$ 11,570.00	\$ 3,824.00
From 911 Surcharge		\$ 133.00						

FY 2013 PSAP Cost Data

Population	10,687	15,312	11,094	17,441		14,431	20,222	9,526
County	Guthrie	Hamilton	Hancock	Hardin-SO	Hardin-IFPD	Harrison	Henry	Howard
Total PSAP Costs	\$ 234,616.00	\$ 469,942.00	\$ 391,797.08	\$ 316,386.18	\$ 323,197.00	\$ 626,302.00	\$ 463,474.00	\$ 449,023.00
<i>From General</i>			\$ 5,568.00			\$ 5,004.00	\$ 11,570.00	\$ 3,824.00
<i>From Sheriff</i>	\$ 7,548.00							
<i>Other Funding Source</i>					\$ 4,608.00			
Operations	\$ -	\$ 8,997.00	\$ 5,053.00	\$ -	\$ 10,000.00	\$ 14,829.00	\$ 23,451.00	\$ 11,311.00
<i>From 911 Surcharge</i>		\$ 8,097.00	\$ 2,703.00			\$ 14,829.00	\$ 8,866.00	\$ 6,874.00
<i>From General</i>			\$ 2,350.00				\$ 14,585.00	\$ 4,437.00
<i>From Sheriff</i>		\$ 900.00						
<i>Other Funding Source</i>					\$ 10,000.00			
Data Processing	\$ 4,400.00	\$ -	\$ 2,820.00	\$ -	\$ -	\$ 3,180.00	\$ -	\$ 6,717.00
<i>From 911 Surcharge</i>			\$ 2,820.00			\$ 3,180.00		\$ 6,717.00
<i>From General</i>								
<i>From Sheriff</i>	\$ 4,400.00							
<i>Other Funding Source</i>								
Addressing	\$ -	\$ 13,195.00	\$ 1,587.00	\$ -	\$ -	\$ 500.00	\$ 1,975.00	\$ 7,533.00
<i>From 911 Surcharge</i>		\$ 13,195.00	\$ 1,587.00				\$ 1,975.00	\$ 7,533.00
<i>From General</i>						\$ 500.00		
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Radio Infrastructure	\$ 639.00	\$ 15,627.00	\$ 10,030.00	\$ -	\$ 30,451.00	\$ 3,372.00	\$ 18,089.00	\$ 5,500.00
<i>From 911 Surcharge</i>		\$ 15,627.00	\$ 10,030.00			\$ 3,372.00	\$ 18,089.00	\$ 5,500.00
<i>From General</i>								
<i>From Sheriff</i>	\$ 639.00							
<i>Other Funding Source</i>					\$ 30,451.00			
Capital Expenditures	\$ -	\$ 39,108.00	\$ 15,652.00	\$ -	\$ -	\$ -	\$ 5,375.00	\$ -
<i>From 911 Surcharge</i>		\$ 39,108.00	\$ 15,652.00					
<i>From General</i>							\$ 5,375.00	
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Set Aside Funds	\$ -	\$ 68,866.00	\$ -	\$ 71,129.00				
<i>From 911 Surcharge</i>						\$ 26,759.00		\$ 71,129.00
<i>From General</i>						\$ 42,107.00		
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Debt Service	\$ -							
<i>From 911 Surcharge</i>								
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Miscellaneous	\$ -	\$ 166.00	\$ -					
<i>From 911 Surcharge</i>								
<i>From General</i>								
<i>From Sheriff</i>		\$ 166.00						
<i>Other Funding Source</i>								

FY 2013 PSAP Cost Data

Population	9,688	7,141	16,330	19,587	36,641	16,810	139,155
County	Humboldt	Ida	Iowa	Jackson	Jasper	Jefferson	Johnson
Total PSAP Costs	\$ 448,959.00	\$ 332,716.00	\$ 789,683.00	\$ 515,343.00	\$ 755,400.28	\$ 139,386.54	\$ 4,788,574.00
Administration: Personnel Costs	\$ 258,629.00	\$ 211,214.00	\$ 446,960.00	\$ 344,635.00	\$ 412,553.00	\$ -	\$ 2,344,281.00
From 911 Surcharge	\$ 15,918.00	\$ 10,877.00	\$ 78.00				
From General			\$ 3,123.00	\$ 145,018.00	\$ 412,553.00		
From Sheriff		\$ 200,337.00	\$ 440,759.00	\$ 144,768.00			
Other Funding Source	\$ 242,711.00		\$ 3,000.00	\$ 54,849.00			\$ 2,344,281.00
Administration: Other Costs	\$ 7,772.00	\$ 23,045.00	\$ 21,279.00	\$ 3,688.00	\$ 13,564.37	\$ 155.20	\$ 31,765.00
From 911 Surcharge	\$ 2,767.00	\$ 1,957.00	\$ 2,145.00	\$ 3,208.00	\$ 13,564.37	\$ 155.20	\$ 6,003.00
From General				\$ 480.00			
From Sheriff		\$ 21,088.00	\$ 19,134.00				
Other Funding Source	\$ 5,005.00						\$ 25,762.00
Building & Grounds: Utilities	\$ 15,652.00	\$ -	\$ 35,743.00	\$ 8,306.00	\$ 5,387.24	\$ -	\$ 75,507.00
From 911 Surcharge			\$ 1,509.00	\$ 298.00			
From General			\$ 34,234.00	\$ 6,010.00	\$ 5,387.24		
From Sheriff							
Other Funding Source	\$ 15,652.00			\$ 1,998.00			\$ 75,507.00
Building & Grounds: Insurance	\$ 5,509.00	\$ 15,050.00	\$ 30,134.00	\$ 5,217.00	\$ 7,801.00	\$ 1,415.26	\$ 40,355.00
From 911 Surcharge	\$ 2,528.00	\$ 2,050.00	\$ 1,654.00	\$ 500.00	\$ 7,801.00	\$ 1,415.26	
From General			\$ 28,480.00	\$ 1,500.00			
From Sheriff		\$ 13,000.00					
Other Funding Source	\$ 2,981.00			\$ 3,217.00			\$ 40,355.00
Building & Grounds: Generator	\$ -	\$ -	\$ 4,214.00	\$ 1,584.00	\$ 5,677.00	\$ -	\$ 32,064.00
From 911 Surcharge			\$ 486.00	\$ 1,484.00	\$ 5,114.00		\$ 13,800.00
From General			\$ 3,083.00	\$ 100.00	\$ 563.00		
From Sheriff			\$ 645.00				
Other Funding Source							\$ 18,264.00
Communications: E911 Phone System	\$ 10,482.00	\$ 18,819.00	\$ 28,710.00	\$ 20,413.00	\$ 86,570.81	\$ 24,624.38	\$ 122,037.00
From 911 Surcharge	\$ 10,482.00	\$ 18,819.00	\$ 28,710.00	\$ 20,413.00	\$ 86,570.81	\$ 24,624.38	\$ 112,387.00
From General							
From Sheriff							
Other Funding Source							\$ 9,650.00
Communications: Admin Phone System	\$ 5,705.00	\$ 10,989.00	\$ 7,019.00	\$ 2,025.00	\$ 21,766.00	\$ -	\$ 16,490.00
From 911 Surcharge	\$ 726.00	\$ 989.00					
From General				\$ 2,025.00	\$ 21,766.00		
From Sheriff		\$ 10,000.00	\$ 7,019.00				
Other Funding Source	\$ 4,979.00						\$ 16,490.00
Communications: Other	\$ 3,005.00	\$ 5,334.00	\$ 9,583.00	\$ 8,496.00	\$ 24,690.00	\$ -	\$ 94,568.00
From 911 Surcharge	\$ 480.00			\$ 7,956.00			

FY 2013 PSAP Cost Data

Population	9,688	7,141	16,330	19,587	36,641	16,810	139,155
County	Humboldt	Ida	Iowa	Jackson	Jasper	Jefferson	Johnson
Total PSAP Costs	\$ 448,959.00	\$ 332,716.00	\$ 789,683.00	\$ 515,343.00	\$ 755,400.28	\$ 139,386.54	\$ 4,788,574.00
<i>From General</i>				\$ 540.00	\$ 24,690.00		
<i>From Sheriff</i>		\$ 5,334.00	\$ 9,583.00				
<i>Other Funding Source</i>	\$ 2,525.00						\$ 94,568.00
Operations	\$ 48,649.00	\$ 9,592.00	\$ 45,613.00	\$ 6,778.00	\$ 2,153.00	\$ 16,663.36	\$ 96,826.00
<i>From 911 Surcharge</i>	\$ 30,097.00	\$ 1,092.00	\$ 29,884.00	\$ 6,778.00	\$ 2,153.00	\$ 16,663.36	\$ 96,826.00
<i>From General</i>							
<i>From Sheriff</i>		\$ 8,500.00	\$ 4,906.00				
<i>Other Funding Source</i>	\$ 18,552.00		\$ 10,823.00				
Data Processing	\$ -	\$ -	\$ 38,256.00	\$ 10,000.00	\$ 16,200.00	\$ 44,473.99	\$ -
<i>From 911 Surcharge</i>			\$ 37,256.00	\$ 6,500.00	\$ 16,200.00	\$ 44,473.99	
<i>From General</i>							
<i>From Sheriff</i>			\$ 1,000.00				
<i>Other Funding Source</i>				\$ 3,500.00			
Addressing	\$ 3,854.00	\$ 5,480.00	\$ 38,464.00	\$ 1,505.00	\$ 47,106.12	\$ 42,270.45	\$ 3,465.00
<i>From 911 Surcharge</i>	\$ 3,854.00	\$ 5,480.00	\$ 38,464.00	\$ 1,505.00	\$ 47,106.12	\$ 42,270.45	\$ 3,465.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Radio Infrastructure	\$ 9,304.00	\$ 33,193.00	\$ 14,951.00	\$ 34,900.00	\$ 15,699.04	\$ 9,783.90	\$ 74,494.00
<i>From 911 Surcharge</i>	\$ 2,415.00	\$ 33,193.00	\$ 930.00	\$ 34,900.00	\$ 9,396.00	\$ 9,783.90	\$ 74,494.00
<i>From General</i>					\$ 6,303.04		
<i>From Sheriff</i>			\$ 14,021.00				
<i>Other Funding Source</i>	\$ 6,889.00						
Capital Expenditures	\$ 80,398.00	\$ -	\$ 26,441.00	\$ 10,172.00	\$ 56,232.70	\$ -	\$ 38,663.00
<i>From 911 Surcharge</i>	\$ 31,936.00			\$ 10,172.00	\$ 50,377.70		
<i>From General</i>					\$ 5,855.00		
<i>From Sheriff</i>			\$ 26,441.00				
<i>Other Funding Source</i>	\$ 48,462.00						\$ 38,663.00
Set Aside Funds	\$ -	\$ -	\$ 13,675.00	\$ 57,624.00	\$ -	\$ -	\$ 229,227.00
<i>From 911 Surcharge</i>				\$ 57,624.00			\$ 217,977.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>			\$ 13,675.00				\$ 11,250.00
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 1,588,832.00
<i>From 911 Surcharge</i>					\$ 40,000.00		
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							\$ 1,588,832.00
Miscellaneous	\$ -	\$ -	\$ 28,641.00	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>							
<i>From General</i>			\$ 28,641.00				
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2013 PSAP Cost Data

Population	20,611	10,329	15,321	35,682	216,111		
County	Jones	Keokuk	Kossuth	Lee	Linn-SO	Linn-CRJCA	Linn-MPD
Total PSAP Costs	\$ 629,650.00	\$ 363,780.00	\$ 542,218.00	\$ 1,009,255.00	\$ 1,024,127.00	\$ 3,361,089.00	\$ 636,007.00
Administration: Personnel Costs	\$ 422,801.00	\$ 200,822.00	\$ 278,766.00	\$ 706,057.00	\$ 922,407.00	\$ 2,065,196.00	\$ 515,789.00
From 911 Surcharge	\$ 12,576.00		\$ 15,644.00	\$ 574.00			
From General	\$ 51,295.00	\$ 42,136.00		\$ 232,110.00	\$ 922,407.00	\$ 2,065,196.00	\$ 515,789.00
From Sheriff	\$ 358,930.00	\$ 158,686.00					
Other Funding Source			\$ 263,122.00	\$ 473,373.00			
Administration: Other Costs	\$ 3,269.00	\$ 3,033.00	\$ 9,699.00	\$ 12,665.00	\$ 1,850.00	\$ 229,004.00	\$ 4,423.00
From 911 Surcharge	\$ 1,389.00	\$ 202.00	\$ 8,632.00				
From General	\$ 1,392.00				\$ 1,850.00	\$ 229,004.00	\$ 4,423.00
From Sheriff	\$ 488.00	\$ 2,831.00					
Other Funding Source			\$ 1,067.00	\$ 12,665.00			
Building & Grounds: Utilities	\$ 12,049.00	\$ 6,296.00	\$ 4,593.00	\$ 1,773.00	\$ -	\$ 8,365.00	\$ 14,293.00
From 911 Surcharge	\$ 4,238.00						
From General	\$ 7,811.00	\$ 5,806.00		\$ 1,773.00		\$ 8,365.00	\$ 14,293.00
From Sheriff		\$ 490.00					
Other Funding Source			\$ 4,593.00				
Building & Grounds: Insurance	\$ 2,882.00	\$ 5,698.00	\$ 2,311.00	\$ 957.00	\$ -	\$ 8,281.00	\$ 4,631.00
From 911 Surcharge	\$ 2,844.00	\$ 2,849.00	\$ 2,311.00				
From General	\$ 38.00	\$ 2,849.00		\$ 957.00		\$ 8,281.00	\$ 4,631.00
From Sheriff							
Other Funding Source							
Building & Grounds: Generator	\$ 5,885.00	\$ 2,056.00	\$ 500.00	\$ 129.00	\$ 4,975.00	\$ -	\$ 100.00
From 911 Surcharge		\$ 1,028.00	\$ 500.00				
From General	\$ 5,885.00			\$ 129.00	\$ 4,975.00		\$ 100.00
From Sheriff		\$ 1,028.00					
Other Funding Source							
Communications: E911 Phone System	\$ 19,828.00	\$ 29,444.00	\$ 29,860.00	\$ 20,533.00	\$ 26,660.00	\$ 185,821.00	\$ 31,934.00
From 911 Surcharge	\$ 19,601.00	\$ 29,444.00	\$ 29,860.00	\$ 20,533.00	\$ 26,660.00	\$ 182,821.00	\$ 31,934.00
From General	\$ 227.00					\$ 3,000.00	
From Sheriff							
Other Funding Source							
Communications: Admin Phone System	\$ 2,923.00	\$ 3,840.00	\$ 3,592.00	\$ 3,240.00	\$ 3,470.00	\$ 35,000.00	\$ 4,524.00
From 911 Surcharge	\$ 1,008.00						
From General	\$ 1,829.00				\$ 3,470.00	\$ 35,000.00	\$ 4,524.00
From Sheriff	\$ 86.00	\$ 3,840.00					
Other Funding Source			\$ 3,592.00	\$ 3,240.00			
Communications: Other	\$ 3,934.00	\$ 808.00	\$ 42,989.00	\$ 10,344.00	\$ 36,763.00	\$ -	\$ 33,480.00
From 911 Surcharge							

FY 2013 PSAP Cost Data

Population	20,611	10,329	15,321	35,682	216,111		
County	Jones	Keokuk	Kossuth	Lee	Linn-SO	Linn-CRJCA	Linn-MPD
Total PSAP Costs	\$ 629,650.00	\$ 363,780.00	\$ 542,218.00	\$ 1,009,255.00	\$ 1,024,127.00	\$ 3,361,089.00	\$ 636,007.00
<i>From General</i>	\$ 3,934.00				\$ 36,763.00		\$ 33,480.00
<i>From Sheriff</i>		\$ 808.00					
<i>Other Funding Source</i>			\$ 42,989.00	\$ 10,344.00			
Operations	\$ 2,102.00	\$ 3,625.00	\$ 67,791.00	\$ 7,080.00	\$ 3,200.00	\$ 220,995.00	\$ 21,765.00
<i>From 911 Surcharge</i>		\$ 3,625.00	\$ 67,791.00				\$ 9,920.00
<i>From General</i>	\$ 1,009.00				\$ 3,200.00	\$ 220,995.00	\$ 11,845.00
<i>From Sheriff</i>	\$ 1,093.00						
<i>Other Funding Source</i>				\$ 7,080.00			
Data Processing	\$ 21,925.00	\$ 3,523.00	\$ 3,958.00	\$ 5,988.00	\$ 1,316.00	\$ 1,316.00	\$ 1,316.00
<i>From 911 Surcharge</i>	\$ 1,950.00	\$ 3,523.00	\$ 3,958.00	\$ 5,988.00	\$ 1,316.00	\$ 1,316.00	\$ 1,316.00
<i>From General</i>	\$ 15,996.00						
<i>From Sheriff</i>	\$ 3,979.00						
<i>Other Funding Source</i>							
Addressing	\$ 3,242.00	\$ 955.00	\$ 2,808.00	\$ 5,462.00	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>	\$ 3,242.00	\$ 955.00	\$ 2,808.00	\$ 5,462.00			
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Radio Infrastructure	\$ 88,076.00	\$ 8,280.00	\$ 4,351.00	\$ 19,565.00	\$ 23,486.00	\$ 507,111.00	\$ 3,752.00
<i>From 911 Surcharge</i>	\$ 88,076.00	\$ 7,980.00	\$ 200.00	\$ 19,565.00		\$ 269,731.00	
<i>From General</i>					\$ 23,486.00	\$ 237,380.00	\$ 3,752.00
<i>From Sheriff</i>		\$ 300.00					
<i>Other Funding Source</i>			\$ 4,151.00				
Capital Expenditures	\$ -	\$ -	\$ 53,000.00	\$ 78,985.00	\$ -	\$ 100,000.00	\$ -
<i>From 911 Surcharge</i>			\$ 53,000.00	\$ 78,985.00			
<i>From General</i>						\$ 100,000.00	
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Set Aside Funds	\$ -	\$ 95,400.00	\$ 38,000.00	\$ 67,820.00	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>		\$ 95,400.00	\$ 38,000.00				
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>				\$ 67,820.00			
Debt Service	\$ 25,666.00	\$ -	\$ -	\$ 54,199.00	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>	\$ 25,666.00			\$ 54,199.00			
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Miscellaneous	\$ 15,068.00	\$ -	\$ -	\$ 14,458.00	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>							
<i>From General</i>	\$ 13,926.00						
<i>From Sheriff</i>	\$ 1,142.00						
<i>Other Funding Source</i>				\$ 14,458.00			

FY 2013 PSAP Cost Data

Population	11,282	8,746	11,712	15,448	22,417	33,252	
County	Louisa	Lucas	Lyon	Madison	Mahaska	Marion-SO	Marion-PPD
Total PSAP Costs	\$ 499,061.00	\$ 445,732.00	\$ 531,502.00	\$ 515,777.00	\$ 608,143.00	\$ 634,114.00	\$ 569,744.00
Administration: Personnel Costs	\$ 382,357.00	\$ 219,691.00	\$ 311,923.00	\$ 417,907.00	\$ 515,285.00	\$ 499,995.00	\$ 451,314.00
From 911 Surcharge		\$ 11,568.00			\$ 79,890.00	\$ 41,854.00	\$ 41,854.00
From General	\$ 382,357.00				\$ 6,000.00	\$ 458,141.00	\$ 409,460.00
From Sheriff		\$ 208,123.00	\$ 311,923.00	\$ 417,907.00			
Other Funding Source					\$ 429,395.00		
Administration: Other Costs	\$ 3,715.00	\$ 5,158.00	\$ 5,656.00	\$ 4,350.00	\$ 2,150.00	\$ 4,801.00	\$ 3,393.00
From 911 Surcharge	\$ 591.00	\$ 4,250.00	\$ 2,040.00		\$ 1,979.00	\$ 614.00	\$ 614.00
From General	\$ 3,124.00					\$ 4,187.00	\$ 2,779.00
From Sheriff		\$ 908.00	\$ 3,616.00	\$ 4,350.00			
Other Funding Source					\$ 171.00		
Building & Grounds: Utilities	\$ 10,093.00	\$ 2,236.00	\$ 14,450.00	\$ 31,750.00	\$ 18,558.00	\$ 2,667.00	\$ 2,209.00
From 911 Surcharge				\$ 31,750.00	\$ 654.00		
From General	\$ 10,093.00				\$ 17,904.00	\$ 2,667.00	\$ 2,209.00
From Sheriff		\$ 2,236.00	\$ 14,450.00				
Other Funding Source							
Building & Grounds: Insurance	\$ 7,512.00	\$ 1,370.00	\$ 1,700.00	\$ 7,000.00	\$ 5,683.00	\$ 7,290.00	\$ 2,337.00
From 911 Surcharge	\$ 4,625.00	\$ 1,000.00	\$ 1,700.00		\$ 3,153.00		
From General	\$ 2,887.00				\$ 2,530.00	\$ 7,290.00	\$ 2,337.00
From Sheriff		\$ 370.00		\$ 7,000.00			
Other Funding Source							
Building & Grounds: Generator	\$ 68.00	\$ 403.00	\$ 3,800.00	\$ 1,750.00	\$ 610.00	\$ -	\$ 335.00
From 911 Surcharge					\$ 610.00		
From General	\$ 68.00						\$ 335.00
From Sheriff		\$ 403.00	\$ 3,800.00	\$ 1,750.00			
Other Funding Source							
Communications: E911 Phone System	\$ 31,589.00	\$ 1,744.00	\$ 4,952.00	\$ 7,500.00	\$ 8,173.00	\$ 5,915.00	\$ -
From 911 Surcharge	\$ 31,589.00	\$ 1,744.00	\$ 4,952.00		\$ 8,173.00	\$ 5,915.00	
From General							
From Sheriff				\$ 7,500.00			
Other Funding Source							
Communications: Admin Phone System	\$ 4,796.00	\$ 7,427.00	\$ 18,000.00	\$ -	\$ 12,278.00	\$ 7,201.00	\$ 10,613.00
From 911 Surcharge		\$ 7,000.00	\$ 18,000.00		\$ 10,778.00	\$ 7,201.00	\$ 5,915.00
From General	\$ 4,796.00				\$ 1,500.00		\$ 4,698.00
From Sheriff		\$ 427.00					
Other Funding Source							
Communications: Other	\$ 8,999.00	\$ 720.00	\$ 3,108.00	\$ 4,020.00	\$ 10,680.00	\$ 9,576.00	\$ 4,325.00
From 911 Surcharge			\$ 3,108.00		\$ 10,284.00	\$ 9,576.00	\$ 4,325.00

FY 2013 PSAP Cost Data

Population	11,282	8,746	11,712	15,448	22,417	33,252	
County	Louisa	Lucas	Lyon	Madison	Mahaska	Marion-SO	Marion-PPD
Total PSAP Costs	\$ 499,061.00	\$ 445,732.00	\$ 531,502.00	\$ 515,777.00	\$ 608,143.00	\$ 634,114.00	\$ 569,744.00
<i>From General</i>	\$ 8,999.00				\$ 396.00		
<i>From Sheriff</i>		\$ 720.00		\$ 4,020.00			
<i>Other Funding Source</i>							
Operations	\$ 14,770.00	\$ 1,118.00	\$ 3,600.00	\$ -	\$ 13,199.00	\$ 15,950.00	\$ 15,809.00
<i>From 911 Surcharge</i>	\$ 14,770.00		\$ 3,600.00		\$ 12,699.00	\$ 10,675.00	\$ 10,675.00
<i>From General</i>					\$ 500.00	\$ 5,275.00	\$ 5,134.00
<i>From Sheriff</i>		\$ 1,118.00					
<i>Other Funding Source</i>							
Data Processing	\$ -	\$ 25,100.00	\$ 140,451.00	\$ -	\$ 8,253.00	\$ 14,580.00	\$ 14,580.00
<i>From 911 Surcharge</i>		\$ 25,100.00	\$ 73,826.00		\$ 8,253.00	\$ 14,580.00	\$ 14,580.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>			\$ 66,625.00				
Addressing	\$ 3,722.00	\$ 14,000.00	\$ 850.00	\$ -	\$ 5,000.00	\$ 11,156.00	\$ 11,156.00
<i>From 911 Surcharge</i>	\$ 3,722.00	\$ 14,000.00	\$ 850.00			\$ 11,156.00	\$ 11,156.00
<i>From General</i>					\$ 5,000.00		
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Radio Infrastructure	\$ 13,219.00	\$ 2,000.00	\$ 23,012.00	\$ 6,500.00	\$ 5,544.00	\$ 180.00	\$ 1,534.00
<i>From 911 Surcharge</i>	\$ 13,219.00	\$ 2,000.00	\$ 23,012.00		\$ 5,544.00		
<i>From General</i>						\$ 180.00	\$ 1,534.00
<i>From Sheriff</i>				\$ 6,500.00			
<i>Other Funding Source</i>							
Capital Expenditures	\$ 18,221.00	\$ 7,500.00	\$ -	\$ 5,000.00	\$ 2,581.00	\$ 4,803.00	\$ 2,139.00
<i>From 911 Surcharge</i>	\$ 18,221.00	\$ 7,500.00			\$ 2,581.00	\$ 2,139.00	\$ 2,139.00
<i>From General</i>						\$ 2,664.00	
<i>From Sheriff</i>				\$ 5,000.00			
<i>Other Funding Source</i>							
Set Aside Funds	\$ -	\$ 157,265.00	\$ -	\$ 30,000.00	\$ -	\$ 50,000.00	\$ 50,000.00
<i>From 911 Surcharge</i>		\$ 157,265.00				\$ 50,000.00	\$ 50,000.00
<i>From General</i>							
<i>From Sheriff</i>				\$ 30,000.00			
<i>Other Funding Source</i>							
Debt Service	\$ -						
<i>From 911 Surcharge</i>							
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 149.00	\$ -	\$ -
<i>From 911 Surcharge</i>					\$ 149.00		
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2013 PSAP Cost Data

Population	40,994	14,896	10,709	9,121	8,012	10,424	42,836
County	Marshall	Mills	Mitchell	Monona	Monroe	Montgomery	Muscatine
Total PSAP Costs	\$ 1,310,493.63	\$ 587,615.00	\$ 498,718.00	\$ 108,151.00	\$ 471,521.62	\$ 602,236.00	\$ 1,061,829.00
Administration: Personnel Costs	\$ 836,677.95	\$ 470,236.00	\$ 282,472.00	\$ 10,000.00	\$ 235,222.00	\$ 400,945.00	\$ 845,870.00
From 911 Surcharge		\$ 470,236.00	\$ 31,210.00	\$ 10,000.00	\$ 26,530.00	\$ 6,170.00	
From General	\$ 836,677.95					\$ 394,775.00	\$ 845,870.00
From Sheriff			\$ 251,262.00		\$ 208,692.00		
Other Funding Source							
Administration: Other Costs	\$ 16,240.12	\$ 9,058.00	\$ 12,462.00	\$ 1,316.00	\$ 9,996.00	\$ 6,350.00	\$ 9,538.00
From 911 Surcharge	\$ 16,090.12	\$ 4,225.00	\$ 2,363.00	\$ 1,316.00	\$ 1,058.00	\$ 3,250.00	\$ 556.00
From General	\$ 150.00	\$ 4,833.00			\$ 667.00	\$ 3,100.00	\$ 8,982.00
From Sheriff			\$ 10,099.00		\$ 8,271.00		
Other Funding Source							
Building & Grounds: Utilities	\$ 37,146.13	\$ 5,671.00	\$ 23,772.00	\$ 1,322.00	\$ 32,752.62	\$ 1,041.00	\$ -
From 911 Surcharge		\$ 3,600.00		\$ 822.00			
From General	\$ 37,146.13	\$ 2,071.00			\$ 14,235.62		
From Sheriff			\$ 23,772.00		\$ 18,517.00	\$ 1,041.00	
Other Funding Source				\$ 500.00			
Building & Grounds: Insurance	\$ 11,051.97	\$ 720.00	\$ 30,208.00	\$ 4,623.00	\$ 23,291.00	\$ 1,300.00	\$ 12,405.00
From 911 Surcharge	\$ 11,051.97	\$ 720.00		\$ 4,623.00	\$ 1,621.00		
From General					\$ 8,577.00		\$ 12,405.00
From Sheriff			\$ 30,208.00		\$ 7,093.00	\$ 1,300.00	
Other Funding Source					\$ 6,000.00		
Building & Grounds: Generator	\$ 421.25	\$ -	\$ 600.00	\$ 2,000.00	\$ -	\$ 150.00	\$ -
From 911 Surcharge	\$ 158.50						
From General	\$ 262.75						
From Sheriff			\$ 600.00	\$ 2,000.00		\$ 150.00	
Other Funding Source							
Communications: E911 Phone System	\$ 38,947.03	\$ 27,544.00	\$ 47,051.00	\$ 59,130.00	\$ 1,259.00	\$ 19,000.00	\$ 9,869.00
From 911 Surcharge	\$ 38,947.03	\$ 27,544.00		\$ 59,130.00	\$ 1,259.00	\$ 19,000.00	\$ 9,869.00
From General			\$ 47,051.00				
From Sheriff							
Other Funding Source							
Communications: Admin Phone System	\$ 1,637.60	\$ -	\$ -	\$ 4,708.00	\$ 10,403.00	\$ 250.00	\$ 5,169.00
From 911 Surcharge	\$ 1,637.60			\$ 4,708.00			
From General					\$ 2,746.00		\$ 5,169.00
From Sheriff					\$ 7,657.00	\$ 250.00	
Other Funding Source							
Communications: Other	\$ 10,353.20	\$ 10,284.00	\$ 6,431.00	\$ 3,484.00	\$ 479.00	\$ 4,650.00	\$ 20,340.00
From 911 Surcharge	\$ 10,353.20				\$ 479.00		

FY 2013 PSAP Cost Data

Population	40,994	14,896	10,709	9,121	8,012	10,424	42,836
County	Marshall	Mills	Mitchell	Monona	Monroe	Montgomery	Muscatine
Total PSAP Costs	\$ 1,310,493.63	\$ 587,615.00	\$ 498,718.00	\$ 108,151.00	\$ 471,521.62	\$ 602,236.00	\$ 1,061,829.00
<i>From General</i>		\$ 10,284.00				\$ 4,500.00	\$ 20,340.00
<i>From Sheriff</i>			\$ 6,431.00	\$ 3,484.00		\$ 150.00	
<i>Other Funding Source</i>							
Operations	\$ 20,488.01	\$ 13,895.00	\$ 8,749.00	\$ 5,302.00	\$ 37,748.00	\$ 29,100.00	\$ 33,453.00
<i>From 911 Surcharge</i>	\$ 20,488.01	\$ 13,895.00		\$ 5,302.00	\$ 17,743.00	\$ 14,000.00	
<i>From General</i>					\$ 600.00	\$ 15,100.00	\$ 33,453.00
<i>From Sheriff</i>			\$ 8,749.00		\$ 19,405.00		
<i>Other Funding Source</i>							
Data Processing	\$ -	\$ -	\$ -	\$ -	\$ 17,436.00	\$ 370.00	\$ 20,153.00
<i>From 911 Surcharge</i>					\$ 8,100.00	\$ 370.00	\$ 20,153.00
<i>From General</i>							
<i>From Sheriff</i>					\$ 9,336.00		
<i>Other Funding Source</i>							
Addressing	\$ -	\$ -	\$ 31.00	\$ 1,529.00	\$ 1,599.00	\$ 1,600.00	\$ -
<i>From 911 Surcharge</i>			\$ 31.00	\$ 1,529.00	\$ 1,599.00	\$ 1,600.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Radio Infrastructure	\$ 63,061.34	\$ 8,404.00	\$ 16,205.00	\$ 14,682.00	\$ 11,336.00	\$ -	\$ 105,032.00
<i>From 911 Surcharge</i>	\$ 63,061.34	\$ 8,404.00		\$ 3,334.00			\$ 91,020.00
<i>From General</i>							\$ 14,012.00
<i>From Sheriff</i>			\$ 16,205.00	\$ 11,348.00	\$ 11,336.00		
<i>Other Funding Source</i>							
Capital Expenditures	\$ 18,453.59	\$ -	\$ 29,215.00	\$ -	\$ -	\$ 47,000.00	\$ -
<i>From 911 Surcharge</i>	\$ 18,453.59		\$ 29,215.00			\$ 47,000.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Set Aside Funds	\$ 255,789.00	\$ -	\$ 41,522.00	\$ -	\$ 90,000.00	\$ 90,480.00	\$ -
<i>From 911 Surcharge</i>	\$ 255,789.00		\$ 41,522.00		\$ 90,000.00	\$ 90,480.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Debt Service	\$ -	\$ 41,803.00	\$ -	\$ 55.00	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>		\$ 41,803.00		\$ 55.00			
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Miscellaneous	\$ 226.44	\$ -					
<i>From 911 Surcharge</i>	\$ 226.44						
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2013 PSAP Cost Data

Population	14,044	6,211	15,713			9,185	24,957
County	O'Brien	Osceola	Page-Admin	Page-Clarinda	Page-Shenandoah	Palo Alto	Plymouth
Total PSAP Costs	\$ 673,650.38	\$ 800,732.98	\$ 436,879.00	\$ 280,188.00	\$ 135,446.00	\$ 461,621.00	\$ 581,813.32
Administration: Personnel Costs	\$ 383,517.00	\$ 416,957.23	\$ -	\$ 251,024.00	\$ 122,137.00	\$ 232,557.00	\$ 250,177.00
From 911 Surcharge							\$ 4,862.00
From General	\$ 383,517.00	\$ 160,757.23					
From Sheriff		\$ 256,200.00				\$ 232,557.00	\$ 245,315.00
Other Funding Source				\$ 251,024.00	\$ 122,137.00		
Administration: Other Costs	\$ 7,783.99	\$ 11,518.20	\$ 972.00	\$ 3,320.00	\$ 4,900.00	\$ 8,175.00	\$ 8,135.00
From 911 Surcharge	\$ 7,571.95		\$ 972.00			\$ 2,573.00	\$ 1,719.00
From General	\$ 212.04	\$ 11,518.20					
From Sheriff						\$ 5,602.00	\$ 6,416.00
Other Funding Source				\$ 3,320.00	\$ 4,900.00		
Building & Grounds: Utilities	\$ 2,019.29	\$ 11,509.54	\$ 149.00	\$ 3,133.00	\$ 2,300.00	\$ 7,541.00	\$ 24,645.00
From 911 Surcharge			\$ 149.00				
From General	\$ 2,019.29	\$ 11,509.54					
From Sheriff						\$ 7,541.00	\$ 24,645.00
Other Funding Source				\$ 3,133.00	\$ 2,300.00		
Building & Grounds: Insurance	\$ 3,877.00	\$ 18,291.00	\$ 2,100.00	\$ 7,984.00	\$ -	\$ 7,586.00	\$ 4,371.00
From 911 Surcharge	\$ 2,266.00	\$ 10,791.00	\$ 2,100.00			\$ 1,178.00	
From General		\$ 7,500.00					
From Sheriff						\$ 6,408.00	\$ 4,371.00
Other Funding Source	\$ 1,611.00			\$ 7,984.00			
Building & Grounds: Generator	\$ 662.85	\$ -	\$ 112.00	\$ -	\$ -	\$ 7,311.00	\$ 1,183.00
From 911 Surcharge			\$ 112.00			\$ 3,046.00	
From General	\$ 662.85						
From Sheriff						\$ 4,265.00	\$ 1,183.00
Other Funding Source							
Communications: E911 Phone System	\$ 58,734.76	\$ 18,238.00	\$ 52,375.00	\$ 8,427.00	\$ 1,441.00	\$ 31,292.00	\$ 25,601.31
From 911 Surcharge	\$ 55,750.57	\$ 18,238.00	\$ 52,375.00			\$ 22,292.00	\$ 25,601.31
From General							
From Sheriff						\$ 9,000.00	
Other Funding Source	\$ 2,984.19			\$ 8,427.00	\$ 1,441.00		
Communications: Admin Phone System	\$ 14,057.00	\$ 15,234.00	\$ 1,140.00	\$ -	\$ -	\$ 7,446.00	\$ 6,696.00
From 911 Surcharge		\$ 7,034.00	\$ 1,140.00			\$ 2,362.00	\$ 816.00
From General	\$ 14,057.00						
From Sheriff		\$ 8,200.00				\$ 5,084.00	\$ 5,880.00
Other Funding Source							
Communications: Other	\$ 8,052.00	\$ 6,348.00	\$ -	\$ 3,168.00	\$ 3,168.00	\$ 8,597.00	\$ 9,588.00
From 911 Surcharge						\$ 202.00	

FY 2013 PSAP Cost Data

Population	14,044	6,211	15,713			9,185	24,957
County	O'Brien	Osceola	Page-Admin	Page-Clarinda	Page-Shenandoah	Palo Alto	Plymouth
Total PSAP Costs	\$ 673,650.38	\$ 800,732.98	\$ 436,879.00	\$ 280,188.00	\$ 135,446.00	\$ 461,621.00	\$ 581,813.32
<i>From General</i>	\$ 8,052.00						
<i>From Sheriff</i>		\$ 6,348.00				\$ 8,395.00	\$ 9,588.00
<i>Other Funding Source</i>				\$ 3,168.00	\$ 3,168.00		
Operations	\$ -	\$ 13,358.00	\$ 13,848.00	\$ 3,132.00	\$ 1,500.00	\$ 29,656.00	\$ 13,743.00
<i>From 911 Surcharge</i>		\$ 13,358.00	\$ 13,848.00			\$ 10,838.00	\$ 7,983.00
<i>From General</i>							
<i>From Sheriff</i>						\$ 18,818.00	\$ 5,760.00
<i>Other Funding Source</i>				\$ 3,132.00	\$ 1,500.00		
Data Processing	\$ -	\$ 32,055.00	\$ 6,996.00				
<i>From 911 Surcharge</i>						\$ 31,565.00	\$ 6,996.00
<i>From General</i>							
<i>From Sheriff</i>						\$ 490.00	
<i>Other Funding Source</i>							
Addressing	\$ 534.00	\$ -	\$ 1,813.00	\$ -	\$ -	\$ 5,054.00	\$ 7,460.00
<i>From 911 Surcharge</i>	\$ 534.00		\$ 1,813.00			\$ 2,554.00	\$ 7,460.00
<i>From General</i>							
<i>From Sheriff</i>						\$ 2,500.00	
<i>Other Funding Source</i>							
Radio Infrastructure	\$ 2,040.00	\$ 13,896.01	\$ 3,838.00	\$ -	\$ -	\$ 16,271.00	\$ 15,131.76
<i>From 911 Surcharge</i>		\$ 5,740.00	\$ 3,838.00			\$ 12,551.00	\$ 10,970.76
<i>From General</i>	\$ 2,040.00	\$ 2,411.95					
<i>From Sheriff</i>		\$ 5,744.06				\$ 3,720.00	\$ 4,161.00
<i>Other Funding Source</i>							
Capital Expenditures	\$ -	\$ 112,720.00	\$ 59,813.00	\$ -	\$ -	\$ 1,731.00	\$ 31,808.25
<i>From 911 Surcharge</i>		\$ 112,720.00	\$ 59,813.00			\$ 1,343.00	\$ 31,808.25
<i>From General</i>							
<i>From Sheriff</i>						\$ 388.00	
<i>Other Funding Source</i>							
Set Aside Funds	\$ 192,372.49	\$ 162,663.00	\$ 300,000.00	\$ -	\$ -	\$ 66,349.00	\$ -
<i>From 911 Surcharge</i>	\$ 192,372.49	\$ 162,663.00	\$ 300,000.00			\$ 66,349.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Debt Service	\$ -	\$ -	\$ 176,278.00				
<i>From 911 Surcharge</i>							
<i>From General</i>							
<i>From Sheriff</i>							\$ 176,278.00
<i>Other Funding Source</i>							
Miscellaneous	\$ -	\$ -	\$ 719.00	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>			\$ 719.00				
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2013 PSAP Cost Data

Population	7,154	451,677			92,728	18,601	5,072
County	Pocahontas	Polk-SO	Polk-DMPD	Polk-Westcom	Pottawattamie	Poweshiek	Ringgold
Total PSAP Costs	\$ 399,571.00	\$ 5,951,506.22	\$ 8,153,680.00	\$ 4,508,870.08	\$ 2,803,680.00	\$ 1,028,954.00	\$ 23,931.00
Administration: Personnel Costs	\$ 241,000.00	\$ 2,641,051.30	\$ 3,783,911.00	\$ 1,701,503.42	\$ 2,079,847.00	\$ 713,556.00	\$ 3,806.00
From 911 Surcharge		\$ 228,935.30	\$ 327,301.00			\$ 92.00	\$ 3,806.00
From General		\$ 2,412,116.00	\$ 3,456,610.00	\$ 1,701,503.42	\$ 2,079,847.00		
From Sheriff	\$ 241,000.00					\$ 713,464.00	
Other Funding Source							
Administration: Other Costs	\$ 6,945.00	\$ 19,922.64	\$ 13,930.00	\$ 240,964.99	\$ 70,409.00	\$ 5,262.00	\$ 842.00
From 911 Surcharge	\$ 720.00	\$ 703.67	\$ 5,490.00		\$ 39,627.00	\$ 1,458.00	\$ 842.00
From General		\$ 19,218.97	\$ 8,440.00	\$ 240,964.99	\$ 30,782.00		
From Sheriff	\$ 6,225.00					\$ 3,804.00	
Other Funding Source							
Building & Grounds: Utilities	\$ 6,400.00	\$ 17,203.22	\$ 5,959.00	\$ 3,683.36	\$ 8,495.00	\$ 12,480.00	\$ -
From 911 Surcharge							
From General		\$ 17,203.22	\$ 5,959.00	\$ 3,683.36			
From Sheriff	\$ 6,400.00					\$ 12,480.00	
Other Funding Source					\$ 8,495.00		
Building & Grounds: Insurance	\$ 7,700.00	\$ 2,060.05	\$ 1,085,585.00	\$ 55,525.80	\$ 4,127.00	\$ 20,792.00	\$ -
From 911 Surcharge	\$ 1,200.00						
From General		\$ 2,060.05	\$ 1,085,585.00	\$ 55,525.80			
From Sheriff	\$ 6,500.00						
Other Funding Source					\$ 4,127.00	\$ 20,792.00	
Building & Grounds: Generator	\$ 2,000.00	\$ 1,112.03	\$ 106,965.00	\$ -	\$ 2,026.00	\$ 3,235.00	\$ 98.00
From 911 Surcharge	\$ 2,000.00		\$ 64,367.00			\$ 850.00	\$ 98.00
From General		\$ 1,112.03	\$ 42,598.00				
From Sheriff						\$ 2,385.00	
Other Funding Source					\$ 2,026.00		
Communications: E911 Phone System	\$ 19,200.00	\$ 53,342.98	\$ 32,945.00	\$ 215,313.45	\$ 121,442.00	\$ 62,126.00	\$ 9,791.00
From 911 Surcharge	\$ 19,200.00	\$ 33.33	\$ 32,945.00	\$ 215,313.45	\$ 121,442.00	\$ 60,842.00	\$ 9,791.00
From General		\$ 53,309.65					
From Sheriff						\$ 1,284.00	
Other Funding Source							
Communications: Admin Phone System	\$ 3,660.00	\$ -	\$ 34,520.00	\$ 45,656.60	\$ 16,998.00	\$ 8,989.00	\$ 3,011.00
From 911 Surcharge	\$ 3,660.00			\$ 14,063.60	\$ 16,998.00	\$ 1,675.00	\$ 3,011.00
From General			\$ 34,520.00	\$ 31,593.00			
From Sheriff						\$ 7,314.00	
Other Funding Source							
Communications: Other	\$ 2,616.00	\$ 24,780.48	\$ 100,757.00	\$ 33,835.48	\$ 44,113.00	\$ 2,078.00	\$ 838.00
From 911 Surcharge			\$ 11,577.00		\$ 43,944.00	\$ 420.00	\$ 838.00

FY 2013 PSAP Cost Data

Population	7,154	451,677			92,728	18,601	5,072
County	Pocahontas	Polk-SO	Polk-DMPD	Polk-Westcom	Pottawattamie	Poweshiek	Ringgold
Total PSAP Costs	\$ 399,571.00	\$ 5,951,506.22	\$ 8,153,680.00	\$ 4,508,870.08	\$ 2,803,680.00	\$ 1,028,954.00	\$ 23,931.00
<i>From General</i>		\$ 24,780.48	\$ 89,180.00	\$ 33,835.48			
<i>From Sheriff</i>						\$ 1,658.00	
<i>Other Funding Source</i>	\$ 2,616.00				\$ 169.00		
Operations	\$ 14,500.00	\$ 390,416.85	\$ 323,040.00	\$ 259,141.96	\$ 67,195.00	\$ 14,935.00	\$ -
<i>From 911 Surcharge</i>	\$ 4,000.00	\$ 179,225.39	\$ 207,554.00	\$ 253,197.30	\$ 67,195.00	\$ 8,358.00	
<i>From General</i>		\$ 211,191.46	\$ 115,486.00	\$ 5,944.66			
<i>From Sheriff</i>	\$ 10,500.00					\$ 6,577.00	
<i>Other Funding Source</i>							
Data Processing	\$ 19,500.00	\$ 36,446.33	\$ 36,446.00	\$ 85,000.00	\$ 10,000.00	\$ 34,568.00	\$ -
<i>From 911 Surcharge</i>	\$ 19,500.00	\$ 36,446.33	\$ 36,446.00	\$ 85,000.00	\$ 10,000.00	\$ 34,568.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Addressing	\$ 2,650.00	\$ 4,320.00	\$ 928,158.00	\$ -	\$ 5,000.00	\$ 11,150.00	\$ 5,545.00
<i>From 911 Surcharge</i>	\$ 2,650.00	\$ 4,320.00	\$ 21,308.00			\$ 11,150.00	\$ 5,545.00
<i>From General</i>			\$ 906,850.00				
<i>From Sheriff</i>							
<i>Other Funding Source</i>					\$ 5,000.00		
Radio Infrastructure	\$ 8,900.00	\$ 1,075,931.08	\$ 512,553.00	\$ 1,792,513.96	\$ 374,028.00	\$ 14,783.00	\$ -
<i>From 911 Surcharge</i>	\$ 2,000.00	\$ 256,716.19	\$ 60,588.00	\$ 9,701.79	\$ 226,094.00	\$ 6,626.00	
<i>From General</i>		\$ 714,865.54	\$ 451,965.00	\$ 54,992.21	\$ 147,934.00	\$ 8,157.00	
<i>From Sheriff</i>	\$ 6,900.00						
<i>Other Funding Source</i>		\$ 104,349.35		\$ 1,727,819.96			
Capital Expenditures	\$ 1,600.00	\$ 866,316.26	\$ -	\$ 75,205.35	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>		\$ 810,126.26		\$ 71,711.16			
<i>From General</i>		\$ 56,190.00		\$ 3,494.19			
<i>From Sheriff</i>	\$ 1,600.00						
<i>Other Funding Source</i>							
Set Aside Funds	\$ 62,900.00	\$ 818,603.00	\$ 1,188,911.00	\$ -	\$ -	\$ 125,000.00	\$ -
<i>From 911 Surcharge</i>	\$ 62,900.00	\$ 818,603.00	\$ 1,188,911.00			\$ 125,000.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>							
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Miscellaneous	\$ -	\$ -	\$ -	\$ 525.71	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>							
<i>From General</i>				\$ 525.71			
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2013 PSAP Cost Data

Population	10,071	170,385	11,961	34,547	92,406		17,576
County	Sac	Scott	Shelby	Sioux	Story-SO	Story-APD	Tama
Total PSAP Costs	\$ 426,999.00	\$ 8,651,057.00	\$ 1,307,968.00	\$ 870,530.00	\$ 1,339,931.00	\$ 1,100,714.00	\$ 1,116,768.00
Administration: Personnel Costs	\$ 259,496.00	\$ 4,001,006.00	\$ 462,254.00	\$ 559,646.00	\$ 838,263.00	\$ 907,873.00	\$ 585,419.00
From 911 Surcharge	\$ 9,730.00		\$ 285.00		\$ 61,330.00		
From General	\$ 2,751.00		\$ 13,052.00	\$ 397,268.00	\$ 776,933.00		
From Sheriff	\$ 238,226.00			\$ 162,378.00			
Other Funding Source	\$ 8,789.00	\$ 4,001,006.00	\$ 448,917.00			\$ 907,873.00	\$ 585,419.00
Administration: Other Costs	\$ 4,448.00	\$ 66,980.00	\$ 22,098.00	\$ 11,783.00	\$ 17,436.00	\$ 10,946.00	\$ 12,184.00
From 911 Surcharge	\$ 2,703.00		\$ 8,345.00	\$ 11,125.00	\$ 2,781.00		\$ 10,084.00
From General			\$ 92.00	\$ 658.00	\$ 14,655.00		
From Sheriff	\$ 1,745.00						
Other Funding Source		\$ 66,980.00	\$ 13,661.00			\$ 10,946.00	\$ 2,100.00
Building & Grounds: Utilities	\$ 3,115.00	\$ 208,541.00	\$ 18,824.00	\$ 7,103.00	\$ 3,020.00	\$ 2,331.00	\$ 22,441.00
From 911 Surcharge				\$ 524.00			
From General	\$ 3,115.00		\$ 2,135.00	\$ 6,579.00	\$ 3,020.00		
From Sheriff			\$ 5,930.00				
Other Funding Source		\$ 208,541.00	\$ 10,759.00			\$ 2,331.00	\$ 22,441.00
Building & Grounds: Insurance	\$ 7,887.00	\$ 38,824.00	\$ 44,520.00	\$ 1,054.00	\$ 1,623.00	\$ 5,150.00	\$ 15,679.00
From 911 Surcharge	\$ 1,975.00		\$ 2,000.00		\$ 1,310.00		\$ 1,735.00
From General	\$ 5,912.00		\$ 40,000.00	\$ 1,054.00	\$ 313.00		\$ 13,944.00
From Sheriff							
Other Funding Source		\$ 38,824.00	\$ 2,520.00			\$ 5,150.00	
Building & Grounds: Generator	\$ 625.00	\$ 5,090.00	\$ 14,109.00	\$ -	\$ 2,604.00	\$ -	\$ 496.00
From 911 Surcharge			\$ 5,806.00		\$ 1,650.00		
From General	\$ 625.00				\$ 954.00		
From Sheriff							
Other Funding Source		\$ 5,090.00	\$ 8,303.00				\$ 496.00
Communications: E911 Phone System	\$ 37,507.00	\$ 178,697.00	\$ 27,061.00	\$ 153,586.00	\$ 72,071.00	\$ 12,621.00	\$ 22,326.00
From 911 Surcharge	\$ 37,507.00		\$ 27,061.00	\$ 153,586.00	\$ 20,031.00	\$ 12,621.00	\$ 22,326.00
From General					\$ 52,040.00		
From Sheriff							
Other Funding Source		\$ 178,697.00					
Communications: Admin Phone System	\$ 2,723.00	\$ 7,881.00	\$ 2,846.00	\$ -	\$ 771.00	\$ 7,217.00	\$ 31,546.00
From 911 Surcharge	\$ 1,762.00				\$ 160.00	\$ 3,419.00	\$ 19,181.00
From General					\$ 611.00		
From Sheriff	\$ 961.00						\$ 10,365.00
Other Funding Source		\$ 7,881.00	\$ 2,846.00			\$ 3,798.00	\$ 2,000.00
Communications: Other	\$ -	\$ 151,538.00	\$ 4,165.00	\$ 11,107.00	\$ 23,191.00	\$ 22,029.00	\$ 13,927.00
From 911 Surcharge					\$ 9,489.00	\$ 9,489.00	

FY 2013 PSAP Cost Data

Population	10,071	170,385	11,961	34,547	92,406		17,576
County	Sac	Scott	Shelby	Sioux	Story-SO	Story-APD	Tama
Total PSAP Costs	\$ 426,999.00	\$ 8,651,057.00	\$ 1,307,968.00	\$ 870,530.00	\$ 1,339,931.00	\$ 1,100,714.00	\$ 1,116,768.00
<i>From General</i>			\$ 106.00	\$ 11,107.00	\$ 13,702.00		
<i>From Sheriff</i>							\$ 13,927.00
<i>Other Funding Source</i>		\$ 151,538.00	\$ 4,059.00			\$ 12,540.00	
Operations	\$ 2,119.00	\$ 628,287.00	\$ 32,226.00	\$ 35,734.00	\$ 31,683.00	\$ 81,835.00	\$ 29,108.00
<i>From 911 Surcharge</i>	\$ 2,119.00		\$ 12,740.00	\$ 11,605.00	\$ 31,683.00	\$ 21,024.00	\$ 22,408.00
<i>From General</i>				\$ 24,129.00			
<i>From Sheriff</i>							
<i>Other Funding Source</i>		\$ 628,287.00	\$ 19,486.00			\$ 60,811.00	\$ 6,700.00
Data Processing	\$ 7,032.00	\$ -	\$ 52,000.00	\$ -	\$ 12,297.00	\$ 13,068.00	\$ 5,676.00
<i>From 911 Surcharge</i>	\$ 5,242.00		\$ 30,000.00		\$ 12,297.00	\$ 13,068.00	\$ 5,676.00
<i>From General</i>	\$ 1,790.00		\$ 22,000.00				
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Addressing	\$ 5,909.00	\$ 5,000.00	\$ 8,551.00	\$ -	\$ 5,865.00	\$ -	\$ 5,262.00
<i>From 911 Surcharge</i>	\$ 5,909.00		\$ 316.00		\$ 300.00		\$ 5,070.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>		\$ 5,000.00	\$ 8,235.00		\$ 5,565.00		\$ 192.00
Radio Infrastructure	\$ -	\$ 819,259.00	\$ 16,424.00	\$ 5,032.00	\$ 84,112.00	\$ 37,644.00	\$ 22,704.00
<i>From 911 Surcharge</i>			\$ 1,980.00	\$ 5,032.00	\$ 84,112.00	\$ 36,910.00	\$ 22,704.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>		\$ 819,259.00	\$ 14,444.00			\$ 734.00	
Capital Expenditures	\$ 96,138.00	\$ 712,226.00	\$ 109,057.00	\$ -	\$ 55,000.00	\$ -	\$ -
<i>From 911 Surcharge</i>	\$ 96,138.00		\$ 109,057.00				
<i>From General</i>					\$ 55,000.00		
<i>From Sheriff</i>							
<i>Other Funding Source</i>		\$ 712,226.00					
Set Aside Funds	\$ -	\$ -	\$ 493,833.00	\$ 85,485.00	\$ 173,300.00	\$ -	\$ 350,000.00
<i>From 911 Surcharge</i>			\$ 293,833.00	\$ 85,485.00	\$ 173,300.00		\$ 350,000.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>			\$ 200,000.00				
Debt Service	\$ -	\$ 1,827,728.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>		\$ 279,535.00					
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>		\$ 1,548,193.00					
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 18,695.00	\$ -	\$ -
<i>From 911 Surcharge</i>					\$ 14,120.00		
<i>From General</i>					\$ 4,575.00		
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2013 PSAP Cost Data

Population	6,161	12,583	7,436	35,391		47,336	22,015
County	Taylor	Union	Van Buren	Wapello-SO	Wapello-OPD	Warren	Washington
Total PSAP Costs	\$ 271,132.00	\$ 362,349.50	\$ 400,934.63	\$ 672,245.00	\$ 546,720.00	\$ 943,545.00	\$ 807,057.03
Administration: Personnel Costs	\$ 234,867.00	\$ 273,514.00	\$ 279,206.00	\$ 281,601.00	\$ 396,958.00	\$ 614,556.00	\$ 615,891.64
From 911 Surcharge						\$ 74,499.00	\$ 24,105.00
From General	\$ 234,867.00						
From Sheriff		\$ 136,757.00	\$ 279,206.00	\$ 281,601.00			\$ 18,948.64
Other Funding Source		\$ 136,757.00			\$ 396,958.00	\$ 540,057.00	\$ 572,838.00
Administration: Other Costs	\$ 17,412.00	\$ 5,120.00	\$ 11,938.20	\$ 1,196.00	\$ 1,068.00	\$ 3,451.00	\$ 23,755.52
From 911 Surcharge			\$ 390.20	\$ 696.00		\$ 1,755.00	\$ 7,696.76
From General	\$ 17,412.00						
From Sheriff		\$ 2,560.00	\$ 11,548.00	\$ 500.00		\$ 1,696.00	
Other Funding Source		\$ 2,560.00			\$ 1,068.00		\$ 16,058.76
Building & Grounds: Utilities	\$ 8,298.00	\$ 14,816.00	\$ 19,443.00	\$ 8.00	\$ -	\$ 78,920.00	\$ 11,787.59
From 911 Surcharge				\$ 8.00			
From General	\$ 8,298.00					\$ 78,920.00	\$ 1,700.00
From Sheriff		\$ 7,408.00	\$ 19,443.00				
Other Funding Source		\$ 7,408.00					\$ 10,087.59
Building & Grounds: Insurance	\$ 10,555.00	\$ 1,954.00	\$ -	\$ 1,622.00	\$ -	\$ -	\$ 4,866.83
From 911 Surcharge				\$ 1,622.00			
From General	\$ 10,555.00						\$ 1,074.83
From Sheriff		\$ 977.00					
Other Funding Source		\$ 977.00					\$ 3,792.00
Building & Grounds: Generator	\$ -	\$ 56.00	\$ -	\$ -	\$ -	\$ 683.00	\$ -
From 911 Surcharge						\$ 683.00	
From General							
From Sheriff		\$ 28.00					
Other Funding Source		\$ 28.00					
Communications: E911 Phone System	\$ -	\$ -	\$ 34,660.28	\$ 15,374.00	\$ -	\$ 30,816.00	\$ 58,223.50
From 911 Surcharge			\$ 34,660.28	\$ 15,374.00		\$ 30,816.00	\$ 58,223.50
From General							
From Sheriff							
Other Funding Source							
Communications: Admin Phone System	\$ -	\$ 14,298.00	\$ 7,605.00	\$ 3,327.00	\$ -	\$ 2,850.00	\$ 9,267.63
From 911 Surcharge				\$ 3,327.00		\$ 1,650.00	
From General						\$ 1,200.00	
From Sheriff		\$ 7,149.00	\$ 7,605.00				
Other Funding Source		\$ 7,149.00					\$ 9,267.63
Communications: Other	\$ -	\$ 3,900.00	\$ -	\$ -	\$ 12,279.00	\$ 11,885.00	\$ 29,426.00
From 911 Surcharge							

FY 2013 PSAP Cost Data

Population	6,161	12,583	7,436	35,391		47,336	22,015
County	Taylor	Union	Van Buren	Wapello-SO	Wapello-OPD	Warren	Washington
Total PSAP Costs	\$ 271,132.00	\$ 362,349.50	\$ 400,934.63	\$ 672,245.00	\$ 546,720.00	\$ 943,545.00	\$ 807,057.03
<i>From General</i>							\$ 1,400.00
<i>From Sheriff</i>		\$ 1,950.00				\$ 11,885.00	
<i>Other Funding Source</i>		\$ 1,950.00			\$ 12,279.00		\$ 28,026.00
Operations	\$ -	\$ 13,396.00	\$ -	\$ 9,240.00	\$ 11,000.00	\$ 145,779.00	\$ 13,204.01
<i>From 911 Surcharge</i>				\$ 9,240.00		\$ 110,850.00	\$ 5,825.67
<i>From General</i>							
<i>From Sheriff</i>		\$ 6,698.00				\$ 34,929.00	\$ 1,695.00
<i>Other Funding Source</i>		\$ 6,698.00			\$ 11,000.00		\$ 5,683.34
Data Processing	\$ -	\$ -	\$ 43,663.36	\$ 6,978.00	\$ -	\$ 2,184.00	\$ -
<i>From 911 Surcharge</i>			\$ 30,251.36	\$ 6,978.00		\$ 2,184.00	
<i>From General</i>							
<i>From Sheriff</i>			\$ 13,412.00				
<i>Other Funding Source</i>							
Addressing	\$ -	\$ 674.00	\$ 1,631.79	\$ 2,587.00	\$ -	\$ 13,472.00	\$ 4,785.00
<i>From 911 Surcharge</i>			\$ 1,631.79	\$ 2,587.00		\$ 13,472.00	\$ 4,785.00
<i>From General</i>							
<i>From Sheriff</i>		\$ 337.00					
<i>Other Funding Source</i>		\$ 337.00					
Radio Infrastructure	\$ -	\$ 2,931.50	\$ 2,787.00	\$ 93,463.00	\$ 125,415.00	\$ 30,255.00	\$ 21,233.36
<i>From 911 Surcharge</i>				\$ 22,607.00		\$ 30,010.00	\$ 9,220.61
<i>From General</i>							
<i>From Sheriff</i>		\$ 1,465.75	\$ 2,787.00			\$ 245.00	
<i>Other Funding Source</i>		\$ 1,465.75		\$ 70,856.00	\$ 125,415.00		\$ 12,012.75
Capital Expenditures	\$ -	\$ 31,690.00	\$ -	\$ 124,698.00	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>				\$ 77,223.00			
<i>From General</i>							
<i>From Sheriff</i>		\$ 15,845.00					
<i>Other Funding Source</i>		\$ 15,845.00		\$ 47,475.00			
Set Aside Funds	\$ -	\$ -	\$ -	\$ 132,151.00	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>				\$ 132,151.00			
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Debt Service	\$ -						
<i>From 911 Surcharge</i>							
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Miscellaneous	\$ -	\$ 8,694.00	\$ 14,615.95				
<i>From 911 Surcharge</i>						\$ 8,694.00	\$ 14,615.95
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2013 PSAP Cost Data

Population	6,402	37,044	10,554	20,994	102,130	7,541	12,972
County	Wayne	Webster	Winnebago	Winneshiek	Woodbury	Worth	Wright
Total PSAP Costs	\$ 709,154.00	\$ 740,950.10	\$ 437,628.00	\$ 807,714.50	\$ 3,371,578.00	\$ 786,919.32	\$ 402,229.00
Administration: Personnel Costs	\$ 267,819.00	\$ 408,887.00	\$ 292,950.00	\$ 395,740.00	\$ 1,822,939.00	\$ 625,099.91	\$ 315,617.00
From 911 Surcharge	\$ 9,160.00	\$ 5,691.00				\$ 6,873.40	
From General							
From Sheriff	\$ 258,659.00			\$ 177,893.00		\$ 618,226.51	
Other Funding Source		\$ 403,196.00	\$ 292,950.00	\$ 217,847.00	\$ 1,822,939.00		\$ 315,617.00
Administration: Other Costs	\$ 3,148.00	\$ 16,538.00	\$ 2,751.00	\$ 9,879.00	\$ 26,233.00	\$ 19,642.02	\$ 6,598.00
From 911 Surcharge	\$ 659.00	\$ 6,159.00	\$ 1,674.00	\$ 8,735.00	\$ 4,288.00	\$ 550.97	\$ 1,076.00
From General							
From Sheriff	\$ 2,489.00			\$ 538.00		\$ 19,091.05	
Other Funding Source		\$ 10,379.00	\$ 1,077.00	\$ 606.00	\$ 21,945.00		\$ 5,522.00
Building & Grounds: Utilities	\$ 61,528.00	\$ 10,977.00	\$ 5,657.00	\$ 1,318.00	\$ 48,476.00	\$ 25,175.08	\$ 4,477.00
From 911 Surcharge							\$ 1,015.00
From General	\$ 39,819.00	\$ 10,977.00	\$ 5,657.00			\$ 25,175.08	
From Sheriff	\$ 21,709.00						\$ 3,462.00
Other Funding Source				\$ 1,318.00	\$ 48,476.00		
Building & Grounds: Insurance	\$ 25,930.00	\$ 16,945.00	\$ 606.00	\$ -	\$ 27,968.00	\$ 1,522.16	\$ 8,200.00
From 911 Surcharge	\$ 5,159.00	\$ 11,425.00				\$ 1,522.16	
From General	\$ 20,771.00	\$ 5,520.00	\$ 606.00				
From Sheriff							
Other Funding Source					\$ 27,968.00		\$ 8,200.00
Building & Grounds: Generator	\$ 1,800.00	\$ 3,715.00	\$ 5,483.00	\$ 1,041.00	\$ 5,732.00	\$ -	\$ 2,278.00
From 911 Surcharge			\$ 1,150.00		\$ 1,377.00		
From General		\$ 3,715.00					
From Sheriff	\$ 1,800.00						\$ 2,200.00
Other Funding Source			\$ 4,333.00	\$ 1,041.00	\$ 4,355.00		\$ 78.00
Communications: E911 Phone System	\$ 28,808.00	\$ 158,354.00	\$ 9,636.00	\$ 18,494.00	\$ 98,178.00	\$ 16,911.81	\$ 26,075.00
From 911 Surcharge	\$ 26,408.00	\$ 158,354.00	\$ 9,636.00	\$ 18,494.00	\$ 98,178.00	\$ 16,911.81	\$ 24,325.00
From General							
From Sheriff	\$ 2,400.00						
Other Funding Source							\$ 1,750.00
Communications: Admin Phone System	\$ 3,600.00	\$ 8,617.00	\$ 5,374.00	\$ 7,716.00	\$ 9,096.00	\$ -	\$ 1,140.00
From 911 Surcharge					\$ 2,054.00		
From General							
From Sheriff	\$ 3,600.00		\$ 5,374.00	\$ 3,339.00			
Other Funding Source		\$ 8,617.00		\$ 4,377.00	\$ 7,042.00		\$ 1,140.00
Communications: Other	\$ 7,440.00	\$ 34,550.00	\$ 7,716.00	\$ 7,680.00	\$ 13,225.00	\$ 6,080.00	\$ 3,780.00
From 911 Surcharge		\$ 17,726.00					

FY 2013 PSAP Cost Data

Population	6,402	37,044	10,554	20,994	102,130	7,541	12,972
County	Wayne	Webster	Winnebago	Winneshiek	Woodbury	Worth	Wright
Total PSAP Costs	\$ 709,154.00	\$ 740,950.10	\$ 437,628.00	\$ 807,714.50	\$ 3,371,578.00	\$ 786,919.32	\$ 402,229.00
<i>From General</i>		\$ 2,400.00					
<i>From Sheriff</i>	\$ 7,440.00			\$ 3,072.00		\$ 6,080.00	
<i>Other Funding Source</i>		\$ 14,424.00	\$ 7,716.00	\$ 4,608.00	\$ 13,225.00		\$ 3,780.00
Operations	\$ 14,439.00	\$ 40,031.00	\$ 10,446.00	\$ 10,689.00	\$ 42,377.00	\$ 3,475.00	\$ 5,430.00
<i>From 911 Surcharge</i>	\$ 9,039.00	\$ 36,526.00	\$ 6,520.00	\$ 5,083.00		\$ 3,475.00	\$ 270.00
<i>From General</i>							
<i>From Sheriff</i>	\$ 5,400.00			\$ 2,708.00			
<i>Other Funding Source</i>		\$ 3,505.00	\$ 3,926.00	\$ 2,898.00	\$ 42,377.00		\$ 5,160.00
Data Processing	\$ -	\$ 660.10	\$ 25,275.00	\$ 11,510.00	\$ 20,237.00	\$ -	\$ 1,976.00
<i>From 911 Surcharge</i>		\$ 660.10	\$ 25,275.00	\$ 11,510.00	\$ 20,237.00		\$ 1,976.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Addressing	\$ 5,834.00	\$ 5,189.00	\$ 13,175.00	\$ 1,979.50	\$ -	\$ -	\$ 8,594.00
<i>From 911 Surcharge</i>	\$ 5,834.00	\$ 5,189.00	\$ 13,175.00	\$ 1,979.50			\$ 8,594.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Radio Infrastructure	\$ 154,808.00	\$ 2,895.00	\$ 18,656.00	\$ 64,693.00	\$ 277,513.00	\$ 200.00	\$ 18,064.00
<i>From 911 Surcharge</i>	\$ 154,808.00	\$ 2,895.00	\$ 14,005.00	\$ 63,643.00	\$ 19,324.00		\$ 7,664.00
<i>From General</i>							
<i>From Sheriff</i>				\$ 525.00		\$ 200.00	
<i>Other Funding Source</i>			\$ 4,651.00	\$ 525.00	\$ 258,189.00		\$ 10,400.00
Capital Expenditures	\$ -	\$ 33,592.00	\$ 39,903.00	\$ 30,727.00	\$ 149,989.00	\$ 88,813.34	\$ -
<i>From 911 Surcharge</i>		\$ 33,592.00	\$ 31,700.00	\$ 22,186.00	\$ 137,845.00	\$ 8,472.00	
<i>From General</i>							
<i>From Sheriff</i>						\$ 80,341.34	
<i>Other Funding Source</i>			\$ 8,203.00	\$ 8,541.00	\$ 12,144.00		
Set Aside Funds	\$ -	\$ -	\$ -	\$ 245,000.00	\$ 500,000.00	\$ -	\$ -
<i>From 911 Surcharge</i>				\$ 245,000.00	\$ 500,000.00		
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 310,225.00	\$ -	\$ -
<i>From 911 Surcharge</i>					\$ 310,225.00		
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Miscellaneous	\$ 134,000.00	\$ -	\$ -	\$ 1,248.00	\$ 19,390.00	\$ -	\$ -
<i>From 911 Surcharge</i>				\$ 1,248.00	\$ 19,390.00		
<i>From General</i>							
<i>From Sheriff</i>	\$ 134,000.00						
<i>Other Funding Source</i>							

FY 2013 PSAP Cost Data

Population			
County	SCI Regional	Public Safety	Totals
Total PSAP Costs	\$ 5,544,035.75	\$ 6,324,673.22	\$ 122,584,971.48
Administration: Personnel Costs	\$ 2,847,203.00	\$ 4,811,290.22	\$ 69,582,148.57
From 911 Surcharge	\$ 65,044.00		\$ 1,822,698.31
From General	\$ 871,182.00	\$ 4,811,290.22	\$ 31,380,173.91
From Sheriff	\$ 1,732,530.00		\$ 17,044,157.09
Other Funding Source	\$ 178,447.00		\$ 19,335,119.26
Administration: Other Costs	\$ 37,310.00	\$ 9,908.00	\$ 1,629,012.16
From 911 Surcharge	\$ 1,873.00		\$ 351,654.75
From General	\$ 9,708.00	\$ 9,908.00	\$ 707,477.56
From Sheriff	\$ 23,169.00		\$ 298,350.71
Other Funding Source	\$ 2,560.00		\$ 271,529.14
Building & Grounds: Utilities	\$ 157,056.00	\$ 51,643.00	\$ 1,821,739.40
From 911 Surcharge	\$ 1,110.00		\$ 72,862.70
From General	\$ 21,547.00	\$ 51,643.00	\$ 718,974.59
From Sheriff	\$ 118,246.00		\$ 548,949.94
Other Funding Source	\$ 16,153.00		\$ 480,952.17
Building & Grounds: Insurance	\$ 91,429.00	\$ -	\$ 2,145,243.26
From 911 Surcharge	\$ 13,542.00		\$ 197,092.76
From General	\$ 46,495.00		\$ 1,537,624.06
From Sheriff	\$ 30,415.00		\$ 181,306.70
Other Funding Source	\$ 977.00		\$ 229,219.74
Building & Grounds: Generator	\$ 28,236.00	\$ 19,676.00	\$ 540,132.82
From 911 Surcharge	\$ 931.00		\$ 132,595.39
From General	\$ 19,257.00	\$ 19,676.00	\$ 158,669.67
From Sheriff	\$ 8,020.00		\$ 202,811.30
Other Funding Source	\$ 28.00		\$ 46,056.46
Communications: E911 Phone System	\$ 305,183.00	\$ 267,228.00	\$ 4,776,037.03
From 911 Surcharge	\$ 297,683.00		\$ 3,993,664.19
From General		\$ 267,228.00	\$ 427,855.65
From Sheriff	\$ 7,500.00		\$ 115,130.20
Other Funding Source			\$ 239,386.99
Communications: Admin Phone System	\$ 47,890.00	\$ 17,490.00	\$ 776,286.89
From 911 Surcharge	\$ 2,532.00		\$ 161,826.68
From General	\$ 12,641.00	\$ 17,490.00	\$ 286,806.98
From Sheriff	\$ 25,568.00		\$ 185,968.55
Other Funding Source	\$ 7,149.00		\$ 141,684.68
Communications: Other	\$ 28,104.00	\$ 14,300.00	\$ 1,431,894.70
From 911 Surcharge			\$ 187,850.60

FY 2013 PSAP Cost Data

Population				
County	SCI Regional	Public Safety		Totals
Total PSAP Costs	\$ 5,544,035.75	\$ 6,324,673.22		\$ 122,584,971.48
<i>From General</i>	\$ 6,120.00	\$ 14,300.00		\$ 501,915.48
<i>From Sheriff</i>	\$ 20,034.00			\$ 241,728.31
<i>Other Funding Source</i>	\$ 1,950.00			\$ 500,400.31
Operations	\$ 95,483.00	\$ 5,000.00		\$ 4,035,901.70
<i>From 911 Surcharge</i>	\$ 87,490.00			\$ 2,064,730.20
<i>From General</i>		\$ 5,000.00		\$ 766,586.12
<i>From Sheriff</i>	\$ 6,698.00			\$ 230,856.59
<i>Other Funding Source</i>	\$ 1,295.00			\$ 973,728.79
Data Processing	\$ -	\$ -		\$ 1,096,657.42
<i>From 911 Surcharge</i>				\$ 940,925.86
<i>From General</i>				\$ 40,722.00
<i>From Sheriff</i>				\$ 38,435.00
<i>Other Funding Source</i>				\$ 76,574.56
Addressing	\$ 4,400.00	\$ -		\$ 1,461,800.84
<i>From 911 Surcharge</i>				\$ 511,983.84
<i>From General</i>				\$ 916,109.00
<i>From Sheriff</i>	\$ 4,400.00			\$ 7,237.00
<i>Other Funding Source</i>				\$ 26,471.00
Radio Infrastructure	\$ 140,946.75	\$ 1,104,538.00		\$ 11,114,656.92
<i>From 911 Surcharge</i>				\$ 4,573,480.99
<i>From General</i>	\$ 108,000.00	\$ 1,104,538.00		\$ 3,013,411.11
<i>From Sheriff</i>	\$ 31,481.00			\$ 279,765.26
<i>Other Funding Source</i>	\$ 1,465.75			\$ 3,247,999.56
Capital Expenditures	\$ 1,100,628.00	\$ 23,600.00	\$ -	\$ 7,563,433.47
<i>From 911 Surcharge</i>	\$ 1,063,938.00			\$ 3,855,490.94
<i>From General</i>		\$ 23,600.00		\$ 330,470.35
<i>From Sheriff</i>	\$ 20,845.00			\$ 154,482.34
<i>Other Funding Source</i>	\$ 15,845.00			\$ 3,222,989.84
Set Aside Funds	\$ 560,658.00	\$ -		\$ 8,963,277.49
<i>From 911 Surcharge</i>	\$ 530,658.00			\$ 8,253,572.49
<i>From General</i>				\$ 63,377.00
<i>From Sheriff</i>	\$ 30,000.00			\$ 76,702.00
<i>Other Funding Source</i>				\$ 569,626.00
Debt Service	\$ 99,509.00	\$ -		\$ 5,294,886.35
<i>From 911 Surcharge</i>	\$ 99,509.00			\$ 1,499,328.00
<i>From General</i>				\$ 364,300.00
<i>From Sheriff</i>				\$ 176,278.00
<i>Other Funding Source</i>				\$ 3,254,980.35
Miscellaneous	\$ -	\$ -		\$ 351,862.46
<i>From 911 Surcharge</i>				\$ 151,254.14
<i>From General</i>				\$ 47,667.71
<i>From Sheriff</i>				\$ 135,380.00
<i>Other Funding Source</i>				\$ 17,560.61

FY 2014 PSAP Cost Data

Population	7,472	3,894	14,169	12,692	5,873	25,699	132,546
County	Adair	Adams	Allamakee	Appanoose	Audubon	Benton	Black Hawk
Total PSAP Costs	\$ 501,517.00	\$ 505,713.16	\$ 879,062.00	\$ 399,029.00	\$ 477,732.00	\$ 724,629.00	\$ 2,605,538.00
Administration: Personnel Costs	\$ 414,188.00	\$ 274,351.00	\$ 429,112.00	\$ 244,806.00	\$ 270,732.00	\$ 444,999.00	\$ 1,666,918.00
From 911 Surcharge			\$ 51,275.00				\$ 25,000.00
From General		\$ 274,351.00	\$ 32,079.00		\$ 5,248.00	\$ 444,999.00	
From Sheriff	\$ 414,188.00		\$ 345,758.00	\$ 122,403.00	\$ 265,484.00		\$ 167,476.00
Other Funding Source				\$ 122,403.00			\$ 1,474,442.00
Administration: Other Costs	\$ 2,021.00	\$ 6,563.00	\$ 25,489.00	\$ 2,789.00	\$ 2,884.00	\$ 7,962.00	\$ 25,522.00
From 911 Surcharge			\$ 3,270.00	\$ 584.00	\$ 1,830.00	\$ 2,967.00	\$ 2,676.00
From General		\$ 6,563.00			\$ 73.00	\$ 4,995.00	
From Sheriff	\$ 2,021.00		\$ 21,774.00		\$ 981.00		\$ 2,330.00
Other Funding Source			\$ 445.00	\$ 2,205.00			\$ 20,516.00
Building & Grounds: Utilities	\$ 17,777.00	\$ 8,419.56	\$ 54,466.00	\$ 19,764.00	\$ 2,572.00	\$ 5,715.00	\$ 40.00
From 911 Surcharge						\$ 1,911.00	
From General		\$ 8,419.56	\$ 54,466.00		\$ 2,572.00	\$ 3,804.00	
From Sheriff	\$ 17,777.00						\$ 4.00
Other Funding Source				\$ 19,764.00			\$ 36.00
Building & Grounds: Insurance	\$ 13,411.00	\$ 16,328.98	\$ 35,964.00	\$ 2,573.00	\$ 2,206.00	\$ 7,544.00	\$ 31,368.00
From 911 Surcharge			\$ 7,537.00	\$ 1,407.00		\$ 2,104.00	\$ 15,126.00
From General		\$ 16,328.98	\$ 25,225.00		\$ 2,206.00	\$ 5,440.00	
From Sheriff	\$ 13,411.00		\$ 3,202.00				\$ 1,657.00
Other Funding Source				\$ 1,166.00			\$ 14,585.00
Building & Grounds: Generator	\$ 688.00	\$ 19,250.00	\$ 6,113.00	\$ 1,187.00	\$ -	\$ 3,538.00	\$ -
From 911 Surcharge				\$ 1,187.00		\$ 3,518.00	
From General		\$ 19,250.00	\$ 6,113.00			\$ 20.00	
From Sheriff	\$ 688.00						
Other Funding Source							
Communications: E911 Phone System	\$ -	\$ -	\$ 31,647.00	\$ 16,618.00	\$ 9,607.00	\$ -	\$ 65,857.00
From 911 Surcharge			\$ 31,647.00	\$ 16,618.00	\$ 9,607.00		\$ 65,857.00
From General							
From Sheriff							
Other Funding Source							
Communications: Admin Phone System	\$ 8,442.00	\$ 4,503.82	\$ 4,464.00	\$ 4,393.00	\$ 125.00	\$ 40,816.00	\$ 20,653.00
From 911 Surcharge			\$ 371.00	\$ 2,236.00		\$ 32,099.00	\$ 5.00
From General		\$ 4,503.82				\$ 6,998.00	
From Sheriff	\$ 8,442.00		\$ 3,976.00		\$ 125.00		\$ 2,106.00
Other Funding Source			\$ 117.00	\$ 2,157.00		\$ 1,719.00	\$ 18,542.00
Communications: Other	\$ 6,287.00	\$ 4,296.80	\$ 13,790.00	\$ 9,583.00	\$ 3,433.00	\$ 21,228.00	\$ 18,333.00
From 911 Surcharge				\$ 3,619.00			

FY 2014 PSAP Cost Data

Population	7,472	3,894	14,169	12,692	5,873	25,699	132,546
County	Adair	Adams	Allamakee	Appanoose	Audubon	Benton	Black Hawk
Total PSAP Costs	\$ 501,517.00	\$ 505,713.16	\$ 879,062.00	\$ 399,029.00	\$ 477,732.00	\$ 724,629.00	\$ 2,605,538.00
From General		\$ 4,296.80	\$ 12,590.00			\$ 17,448.00	
From Sheriff	\$ 6,287.00		\$ 1,200.00		\$ 3,433.00		\$ 1,870.00
Other Funding Source				\$ 5,964.00		\$ 3,780.00	\$ 16,463.00
Operations	\$ 35,000.00	\$ -	\$ 64,005.00	\$ 25,257.00	\$ 15,205.00	\$ 7,290.00	\$ 39,630.00
From 911 Surcharge			\$ 7,275.00	\$ 22,886.00	\$ 11,374.00	\$ 7,290.00	\$ 14,480.00
From General	\$ 35,000.00						
From Sheriff			\$ 2,328.00		\$ 3,831.00		\$ 2,565.00
Other Funding Source			\$ 54,402.00	\$ 2,371.00			\$ 22,585.00
Data Processing	\$ -	\$ -	\$ -	\$ 8,370.00	\$ 825.00	\$ 1,626.00	\$ -
From 911 Surcharge				\$ 8,370.00			
From General						\$ 1,626.00	
From Sheriff					\$ 825.00		
Other Funding Source							
Addressing	\$ 447.00	\$ 500.00	\$ 10,264.00	\$ 4,054.00	\$ 2,847.00	\$ 3,277.00	\$ 1,563.00
From 911 Surcharge			\$ 10,264.00	\$ 4,054.00	\$ 2,847.00		\$ 1,563.00
From General		\$ 500.00					
From Sheriff							
Other Funding Source	\$ 447.00					\$ 3,277.00	
Radio Infrastructure	\$ 3,256.00	\$ 111,500.00	\$ 199,893.00	\$ 10,856.00	\$ 5,376.00	\$ 90,634.00	\$ 394,654.00
From 911 Surcharge				\$ 6,872.00	\$ 5,376.00	\$ 82,926.00	\$ 394,654.00
From General		\$ 111,500.00				\$ 7,708.00	
From Sheriff	\$ 3,256.00		\$ 16,052.00				
Other Funding Source			\$ 183,841.00	\$ 3,984.00			
Capital Expenditures	\$ -	\$ -	\$ 3,855.00	\$ -	\$ 40,877.00	\$ -	\$ -
From 911 Surcharge			\$ 3,855.00		\$ 40,877.00		
From General							
From Sheriff							
Other Funding Source							
Set Aside Funds	\$ -	\$ 60,000.00	\$ -	\$ 48,779.00	\$ 121,043.00	\$ 90,000.00	\$ -
From 911 Surcharge				\$ 48,779.00	\$ 110,970.00	\$ 90,000.00	
From General		\$ 60,000.00					
From Sheriff					\$ 10,073.00		
Other Funding Source							
Debt Service	\$ -	\$ 341,000.00					
From 911 Surcharge							\$ 341,000.00
From General							
From Sheriff							
Other Funding Source							
Miscellaneous	\$ -						
From 911 Surcharge							
From General							
From Sheriff							
Other Funding Source							

FY 2014 PSAP Cost Data

Population	26,364	24,624	20,976	20,567	15,021	9,926	20,598	13,598
County	Boone	Bremer	Buchanan	Buena Vista	Butler	Calhoun	Carroll	Cass
Total PSAP Costs	\$ 2,176,994.00	\$ 674,580.00	\$ 802,825.00	\$ 619,988.00	\$ 120,856.00	\$ 577,562.00	\$ 803,072.00	\$ 562,485.00
Administration: Personnel Costs	\$ 564,685.00	\$ 386,694.00	\$ 330,503.00	\$ 411,795.00	\$ 2,820.00	\$ 516,638.00	\$ 363,830.00	\$ 382,080.00
From 911 Surcharge				\$ 10,240.00	\$ 2,820.00			\$ 2,883.00
From General			\$ 8,272.00	\$ 401,555.00				\$ 280,606.00
From Sheriff	\$ 564,685.00	\$ 386,694.00	\$ 297,926.00			\$ 516,638.00	\$ 181,915.00	
Other Funding Source			\$ 24,305.00				\$ 181,915.00	\$ 98,591.00
Administration: Other Costs	\$ 24,502.00	\$ 494.00	\$ 6,000.00	\$ 19,925.00	\$ 964.00	\$ 95.00	\$ 23,252.00	\$ 33,265.00
From 911 Surcharge	\$ 22,000.00	\$ 97.00	\$ 76.00	\$ 10,016.00	\$ 964.00	\$ 95.00	\$ 732.00	\$ 930.00
From General				\$ 9,909.00				\$ 23,928.00
From Sheriff	\$ 2,502.00	\$ 397.00	\$ 4,558.00				\$ 11,260.00	
Other Funding Source			\$ 1,366.00				\$ 11,260.00	\$ 8,407.00
Building & Grounds: Utilities	\$ 61,822.00	\$ 3,911.00	\$ 34,657.00	\$ 18,321.00	\$ -	\$ 307.00	\$ 5,171.00	\$ 8,241.00
From 911 Surcharge		\$ 1,926.00	\$ 10,762.00				\$ 4,015.00	
From General	\$ 61,822.00			\$ 774.00		\$ 307.00		\$ 8,241.00
From Sheriff			\$ 23,895.00	\$ 16,887.00			\$ 578.00	
Other Funding Source		\$ 1,985.00		\$ 660.00			\$ 578.00	
Building & Grounds: Insurance	\$ 17,735.00	\$ 436.00	\$ 6,427.00	\$ 2,243.00	\$ -	\$ 4,150.00	\$ 6,829.00	\$ 7,693.00
From 911 Surcharge			\$ 2,837.00	\$ 2,243.00		\$ 3,816.00	\$ 1,713.00	\$ 3,450.00
From General	\$ 17,735.00		\$ 3,590.00			\$ 334.00		\$ 3,404.00
From Sheriff							\$ 2,558.00	
Other Funding Source		\$ 436.00					\$ 2,558.00	\$ 839.00
Building & Grounds: Generator	\$ 2,300.00	\$ 3,006.00	\$ 4,435.00	\$ 1,350.00	\$ -	\$ 10.00	\$ -	\$ -
From 911 Surcharge	\$ 1,150.00	\$ 3,006.00	\$ 4,435.00					
From General						\$ 10.00		
From Sheriff	\$ 1,150.00			\$ 1,350.00				
Other Funding Source								
Communications: E911 Phone System	\$ 28,000.00	\$ -	\$ 21,237.00	\$ 7,412.00	\$ 101,609.00	\$ 12,079.00	\$ 8,601.00	\$ 21,236.00
From 911 Surcharge	\$ 28,000.00		\$ 21,237.00	\$ 7,412.00	\$ 101,609.00	\$ 12,079.00	\$ 8,601.00	\$ 21,236.00
From General								
From Sheriff								
Other Funding Source								
Communications: Admin Phone System	\$ 22,850.00	\$ 19,410.00	\$ 1,975.00	\$ 5,230.00	\$ -	\$ -	\$ 143,919.00	\$ 4,479.00
From 911 Surcharge	\$ 1,850.00	\$ 7,660.00		\$ 1,884.00			\$ 143,919.00	\$ 1,021.00
From General	\$ 21,000.00			\$ 3,346.00				\$ 2,559.00
From Sheriff			\$ 1,975.00					
Other Funding Source		\$ 11,750.00						\$ 899.00
Communications: Other	\$ 12,500.00	\$ 15,852.00	\$ 6,844.00	\$ 16,394.00	\$ -	\$ -	\$ 14,054.00	\$ 6,315.00
From 911 Surcharge	\$ 12,000.00			\$ 1,140.00				

FY 2014 PSAP Cost Data

Population	26,364	24,624	20,976	20,567	15,021	9,926	20,598	13,598
County	Boone	Bremer	Buchanan	Buena Vista	Butler	Calhoun	Carroll	Cass
Total PSAP Costs	\$ 2,176,994.00	\$ 674,580.00	\$ 802,825.00	\$ 619,988.00	\$ 120,856.00	\$ 577,562.00	\$ 803,072.00	\$ 562,485.00
<i>From General</i>				\$ 14,114.00				\$ 4,673.00
<i>From Sheriff</i>	\$ 500.00		\$ 6,844.00	\$ 1,140.00			\$ 7,027.00	
<i>Other Funding Source</i>		\$ 15,852.00					\$ 7,027.00	\$ 1,642.00
Operations	\$ 12,000.00	\$ 4,199.00	\$ 53,697.00	\$ 55,944.00	\$ -	\$ 21,927.00	\$ -	\$ 19,660.00
<i>From 911 Surcharge</i>	\$ 12,000.00		\$ 45,363.00	\$ 47,378.00		\$ 21,927.00		\$ 13,483.00
<i>From General</i>				\$ 8,566.00				\$ 4,570.00
<i>From Sheriff</i>			\$ 8,334.00					
<i>Other Funding Source</i>		\$ 4,199.00						\$ 1,607.00
Data Processing	\$ 15,000.00	\$ 26,051.00	\$ 30,626.00	\$ 3,900.00	\$ -	\$ -	\$ 25,000.00	\$ -
<i>From 911 Surcharge</i>	\$ 15,000.00	\$ 26,051.00	\$ 30,626.00	\$ 3,900.00			\$ 25,000.00	
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Addressing	\$ 15,000.00	\$ 2,561.00	\$ 5,335.00	\$ 1,693.00	\$ 2,605.00	\$ -	\$ 2,159.00	\$ 4,903.00
<i>From 911 Surcharge</i>	\$ 15,000.00	\$ 2,561.00	\$ 5,335.00	\$ 1,693.00	\$ 2,605.00		\$ 2,159.00	\$ 4,903.00
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Radio Infrastructure	\$ 744,600.00	\$ 5,019.00	\$ 3,678.00	\$ 15,640.00	\$ 12,858.00	\$ -	\$ 60,257.00	\$ 47,262.00
<i>From 911 Surcharge</i>	\$ 744,600.00	\$ 5,019.00	\$ 3,678.00	\$ 13,457.00	\$ 12,858.00		\$ 60,257.00	\$ 41,926.00
<i>From General</i>				\$ 2,183.00				\$ 3,949.00
<i>From Sheriff</i>								\$ 1,227.00
<i>Other Funding Source</i>								\$ 160.00
Capital Expenditures	\$ 184,000.00	\$ 11,020.00	\$ 182,643.00	\$ 60,141.00	\$ -	\$ 22,356.00	\$ -	\$ 4,652.00
<i>From 911 Surcharge</i>	\$ 184,000.00			\$ 60,141.00		\$ 22,356.00		\$ 3,120.00
<i>From General</i>								\$ 1,134.00
<i>From Sheriff</i>			\$ 10,775.00					
<i>Other Funding Source</i>		\$ 11,020.00	\$ 171,868.00					\$ 398.00
Set Aside Funds	\$ 89,000.00	\$ 195,927.00	\$ 114,768.00	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -
<i>From 911 Surcharge</i>	\$ 89,000.00	\$ 195,927.00					\$ 150,000.00	
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>			\$ 114,768.00					
Debt Service	\$ 364,000.00	\$ -	\$ 22,699.00					
<i>From 911 Surcharge</i>								\$ 22,699.00
<i>From General</i>	\$ 364,000.00							
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Miscellaneous	\$ 19,000.00	\$ -						
<i>From 911 Surcharge</i>	\$ 19,000.00							
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>								

FY 2014 PSAP Cost Data

Population	18,393	43,575		11,945	12,321	9,325
County	Cedar	Cerro Gordo-SO	Cerro Gordo-CLPD	Cherokee	Chickasaw	Clarke
Total PSAP Costs	\$ 1,504,899.83	\$ 1,066,119.00	\$ 432,470.00	\$ 539,138.00	\$ 433,752.90	\$ 1,343,729.00
Administration: Personnel Costs	\$ 375,204.00	\$ 905,425.00	\$ 412,026.00	\$ 291,612.00	\$ 262,361.42	\$ 1,158,483.00
From 911 Surcharge	\$ 385.00				\$ 16,993.34	
From General					\$ 6,900.08	
From Sheriff	\$ 374,819.00	\$ 905,425.00		\$ 291,612.00	\$ 238,468.00	\$ 1,114,655.00
Other Funding Source			\$ 412,026.00			\$ 43,828.00
Administration: Other Costs	\$ 18,332.66	\$ 15,155.00	\$ 3,198.00	\$ 9,994.00	\$ 4,713.48	\$ 15,081.00
From 911 Surcharge	\$ 1,383.17			\$ 6,944.00	\$ 1,661.48	
From General				\$ 1,000.00		
From Sheriff	\$ 16,949.49	\$ 15,155.00		\$ 2,050.00	\$ 3,052.00	\$ 15,081.00
Other Funding Source			\$ 3,198.00			
Building & Grounds: Utilities	\$ 26,356.80	\$ 29,340.00	\$ 3,500.00	\$ 6,386.00	\$ 12,385.00	\$ 88,414.00
From 911 Surcharge						
From General				\$ 150.00		
From Sheriff	\$ 26,356.80	\$ 29,340.00		\$ 6,236.00	\$ 12,385.00	\$ 70,667.00
Other Funding Source			\$ 3,500.00			\$ 17,747.00
Building & Grounds: Insurance	\$ 30,060.00	\$ 17,913.00	\$ 1,444.00	\$ 9,762.00	\$ 6,535.00	\$ 18,372.00
From 911 Surcharge	\$ 1,216.00	\$ 1,415.00	\$ 740.00	\$ 1,755.00	\$ 2,435.00	
From General						
From Sheriff	\$ 27,739.00	\$ 16,498.00		\$ 8,007.00	\$ 4,100.00	\$ 18,372.00
Other Funding Source	\$ 1,105.00		\$ 704.00			
Building & Grounds: Generator	\$ 9,056.80	\$ 5,534.00	\$ -	\$ 2,640.00	\$ 4,306.00	\$ 6,734.00
From 911 Surcharge				\$ 2,450.00	\$ 4,306.00	
From General						
From Sheriff	\$ 9,056.80	\$ 5,534.00		\$ 190.00		\$ 6,256.00
Other Funding Source						\$ 478.00
Communications: E911 Phone System	\$ 26,873.88	\$ -	\$ 795.00	\$ 35,632.00	\$ 34,315.00	\$ -
From 911 Surcharge	\$ 23,373.88		\$ 795.00	\$ 35,632.00	\$ 34,315.00	
From General						
From Sheriff	\$ 3,500.00					
Other Funding Source						
Communications: Admin Phone System	\$ 3,403.39	\$ 18,446.00	\$ -	\$ 4,104.00	\$ 6,514.00	\$ 13,505.00
From 911 Surcharge						
From General						
From Sheriff	\$ 3,001.39	\$ 18,446.00		\$ 4,104.00	\$ 6,514.00	\$ 13,505.00
Other Funding Source	\$ 402.00					
Communications: Other	\$ 7,419.98	\$ -	\$ -	\$ 9,220.00	\$ 3,288.00	\$ 3,402.00
From 911 Surcharge	\$ 680.10			\$ 840.00		

FY 2014 PSAP Cost Data

Population	18,393	43,575		11,945	12,321	9,325
County	Cedar	Cerro Gordo-SO	Cerro Gordo-CLPD	Cherokee	Chickasaw	Clarke
Total PSAP Costs	\$ 1,504,899.83	\$ 1,066,119.00	\$ 432,470.00	\$ 539,138.00	\$ 433,752.90	\$ 1,343,729.00
<i>From General</i>				\$ 8,380.00		
<i>From Sheriff</i>	\$ 6,739.88				\$ 3,288.00	\$ 3,402.00
<i>Other Funding Source</i>						
Operations	\$ 32,277.20	\$ 4,365.00	\$ -	\$ 64,918.00	\$ 400.00	\$ -
<i>From 911 Surcharge</i>	\$ 32,037.20			\$ 64,918.00	\$ 400.00	
<i>From General</i>						
<i>From Sheriff</i>	\$ 240.00	\$ 4,365.00				
<i>Other Funding Source</i>						
Data Processing	\$ 60,903.43	\$ -	\$ -	\$ 7,542.00	\$ -	\$ -
<i>From 911 Surcharge</i>	\$ 50,903.43			\$ 7,542.00		
<i>From General</i>						
<i>From Sheriff</i>	\$ 10,000.00					
<i>Other Funding Source</i>						
Addressing	\$ 7,339.92	\$ -	\$ -	\$ -	\$ 924.00	\$ -
<i>From 911 Surcharge</i>	\$ 7,339.92				\$ 924.00	
<i>From General</i>						
<i>From Sheriff</i>						
<i>Other Funding Source</i>						
Radio Infrastructure	\$ 576,599.37	\$ 69,941.00	\$ 11,507.00	\$ 17,328.00	\$ 10,314.00	\$ 39,738.00
<i>From 911 Surcharge</i>	\$ 620.00			\$ 17,328.00	\$ 7,212.00	
<i>From General</i>						
<i>From Sheriff</i>		\$ 69,941.00			\$ 3,102.00	\$ 39,738.00
<i>Other Funding Source</i>	\$ 575,979.37		\$ 11,507.00			
Capital Expenditures	\$ 217,062.40	\$ -	\$ -	\$ -	\$ 87,697.00	\$ -
<i>From 911 Surcharge</i>	\$ 28,841.20				\$ 85,056.00	
<i>From General</i>						
<i>From Sheriff</i>					\$ 2,641.00	
<i>Other Funding Source</i>	\$ 188,221.20					
Set Aside Funds	\$ 114,010.00	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -
<i>From 911 Surcharge</i>	\$ 114,010.00			\$ 80,000.00		
<i>From General</i>						
<i>From Sheriff</i>						
<i>Other Funding Source</i>						
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>						
<i>From General</i>						
<i>From Sheriff</i>						
<i>Other Funding Source</i>						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>						
<i>From General</i>						
<i>From Sheriff</i>						
<i>Other Funding Source</i>						

FY 2014 PSAP Cost Data

Population	16,491	17,773	48,420	17,434	74,641		8,791	8,136
County	Clay	Clayton	Clinton	Crawford	Dallas-SO	Dallas-PPD	Davis	Decatur
Total PSAP Costs	\$ 975,907.48	\$ 745,577.00	\$ 1,089,836.00	\$ 584,835.00	\$ 811,532.00	\$ 422,883.60	\$ 647,953.00	\$ 210,160.69
Administration: Personnel Costs	\$ 409,741.22	\$ 452,885.00	\$ 864,117.00	\$ 334,952.00	\$ 612,463.00	\$ 334,203.86	\$ 345,596.00	\$ 139,917.00
From 911 Surcharge		\$ 24,307.00			\$ 14,254.00			\$ 11,520.00
From General		\$ 382,779.00				\$ 235,332.86		
From Sheriff	\$ 204,870.45	\$ 45,799.00			\$ 598,209.00			\$ 128,397.00
Other Funding Source	\$ 204,870.77		\$ 864,117.00	\$ 334,952.00		\$ 98,871.00	\$ 345,596.00	
Administration: Other Costs	\$ 3,032.00	\$ 28,490.00	\$ 24,515.00	\$ 22,835.00	\$ 24,790.00	\$ 8,573.99	\$ 19,304.00	\$ 5,590.00
From 911 Surcharge	\$ 1,532.00	\$ 26,703.00	\$ 18,534.00	\$ 9,810.00	\$ 10,361.00	\$ 1,729.99	\$ 13,750.00	\$ 522.00
From General		\$ 1,787.00				\$ 6,844.00		
From Sheriff	\$ 750.00				\$ 14,429.00			\$ 5,068.00
Other Funding Source	\$ 750.00		\$ 5,981.00	\$ 13,025.00			\$ 5,554.00	
Building & Grounds: Utilities	\$ 20,504.00	\$ 8,846.00	\$ 13,221.00	\$ 27,700.00	\$ 7,894.00	\$ 13,815.93	\$ 25,640.00	\$ 4,818.19
From 911 Surcharge		\$ 195.00			\$ 7,894.00	\$ 1,613.27		
From General		\$ 8,651.00		\$ 27,700.00		\$ 12,202.66		\$ 4,818.19
From Sheriff	\$ 10,252.00							
Other Funding Source	\$ 10,252.00		\$ 13,221.00				\$ 25,640.00	
Building & Grounds: Insurance	\$ 4,000.00	\$ 1,575.00	\$ 7,751.00	\$ 10,192.00	\$ 2,722.00	\$ 3,583.00	\$ 8,033.00	\$ 612.00
From 911 Surcharge			\$ 3,251.00	\$ 692.00	\$ 2,722.00		\$ 3,400.00	\$ 612.00
From General		\$ 1,575.00		\$ 9,500.00		\$ 3,583.00		
From Sheriff	\$ 2,000.00							
Other Funding Source	\$ 2,000.00		\$ 4,500.00				\$ 4,633.00	
Building & Grounds: Generator	\$ -	\$ 1,020.00	\$ 3,485.00	\$ 2,871.00	\$ 7,751.00	\$ 2,899.86	\$ 3,405.00	\$ 147.00
From 911 Surcharge					\$ 7,751.00	\$ 296.86		
From General		\$ 1,020.00		\$ 2,500.00		\$ 2,603.00		\$ 147.00
From Sheriff								
Other Funding Source			\$ 3,485.00	\$ 371.00			\$ 3,405.00	
Communications: E911 Phone System	\$ 52,093.00	\$ 50,948.00	\$ 49,379.00	\$ 39,549.00	\$ 6,827.00	\$ 29,786.29	\$ 29,000.00	\$ 24,010.00
From 911 Surcharge	\$ 52,093.00	\$ 48,621.00	\$ 49,379.00	\$ 39,549.00	\$ 6,827.00	\$ 29,786.29	\$ 29,000.00	\$ 24,010.00
From General		\$ 2,327.00						
From Sheriff								
Other Funding Source								
Communications: Admin Phone System	\$ 2,820.40	\$ -	\$ 3,987.00	\$ 12,066.00	\$ -	\$ 7,676.00	\$ 6,888.00	\$ 5,006.00
From 911 Surcharge						\$ 7,676.00		
From General								
From Sheriff	\$ 1,410.20			\$ 7,926.00				\$ 5,006.00
Other Funding Source	\$ 1,410.20		\$ 3,987.00	\$ 4,140.00			\$ 6,888.00	
Communications: Other	\$ 10,284.86	\$ 13,388.00	\$ 14,868.00	\$ 11,700.00	\$ -	\$ -	\$ 12,250.00	\$ 4,409.00
From 911 Surcharge								

FY 2014 PSAP Cost Data

Population	16,491	17,773	48,420	17,434	74,641		8,791	8,136
County	Clay	Clayton	Clinton	Crawford	Dallas-SO	Dallas-PPD	Davis	Decatur
Total PSAP Costs	\$ 975,907.48	\$ 745,577.00	\$ 1,089,836.00	\$ 584,835.00	\$ 811,532.00	\$ 422,883.60	\$ 647,953.00	\$ 210,160.69
From General		\$ 13,388.00						
From Sheriff	\$ 5,142.43			\$ 4,950.00				\$ 4,409.00
Other Funding Source	\$ 5,142.43		\$ 14,868.00	\$ 6,750.00			\$ 12,250.00	
Operations	\$ -	\$ 8,885.00	\$ 7,652.00	\$ 6,288.00	\$ 72,691.00	\$ 14,380.00	\$ 64,693.00	\$ -
From 911 Surcharge		\$ 5,349.00	\$ 7,652.00	\$ 6,288.00	\$ 44,367.00	\$ 3,423.00	\$ 50,000.00	
From General		\$ 3,536.00				\$ 10,957.00		
From Sheriff					\$ 28,324.00			
Other Funding Source							\$ 14,693.00	
Data Processing	\$ -	\$ 2,000.00	\$ 2,971.00	\$ 2,277.00	\$ 34,653.00	\$ -	\$ -	\$ 2,259.00
From 911 Surcharge		\$ 2,000.00		\$ 2,277.00	\$ 34,653.00			\$ 1,313.00
From General								
From Sheriff								\$ 946.00
Other Funding Source			\$ 2,971.00					
Addressing	\$ 10,000.00	\$ 9,171.00	\$ 4,127.00	\$ 2,737.00	\$ 9,558.00	\$ 54.01	\$ 10,000.00	\$ 2,360.00
From 911 Surcharge	\$ 10,000.00	\$ 9,171.00	\$ 4,127.00	\$ 2,737.00	\$ 9,558.00	\$ 54.01	\$ 10,000.00	\$ 2,360.00
From General								
From Sheriff								
Other Funding Source								
Radio Infrastructure	\$ 28,100.00	\$ 139,854.00	\$ 79,536.00	\$ 71,674.00	\$ 32,183.00	\$ 4,920.00	\$ 48,144.00	\$ 21,032.50
From 911 Surcharge	\$ 28,100.00	\$ 68,152.00	\$ 79,536.00	\$ 35,169.00	\$ 17,762.00	\$ 4,920.00	\$ 47,000.00	\$ 6,500.00
From General								
From Sheriff				\$ 23,840.00	\$ 14,421.00			\$ 14,532.50
Other Funding Source		\$ 71,702.00		\$ 12,665.00			\$ 1,144.00	
Capital Expenditures	\$ -	\$ 28,515.00	\$ 6,755.00	\$ 39,994.00	\$ -	\$ 2,645.66	\$ -	\$ -
From 911 Surcharge		\$ 28,515.00	\$ 6,755.00	\$ 35,972.00		\$ 2,645.66		
From General								
From Sheriff				\$ 4,022.00				
Other Funding Source								
Set Aside Funds	\$ 75,332.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -
From 911 Surcharge	\$ 75,332.00						\$ 75,000.00	
From General								
From Sheriff								
Other Funding Source								
Debt Service	\$ 360,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
From 911 Surcharge	\$ 360,000.00							
From General								
From Sheriff								
Other Funding Source								
Miscellaneous	\$ -	\$ -	\$ 7,472.00	\$ -	\$ -	\$ 345.00	\$ -	\$ -
From 911 Surcharge			\$ 2,281.00			\$ 345.00		
From General								
From Sheriff								
Other Funding Source			\$ 5,191.00					

FY 2014 PSAP Cost Data

Population	17,534	40,480	16,955	95,697	9,996	20,502	
County	Delaware	Des Moines-BPD	Dickinson	Dubuque	Emmet	Fayette-SO	Fayette-OPD
Total PSAP Costs	\$ 658,485.00	\$ 1,115,296.46	\$ 446,877.32	\$ 2,638,712.63	\$ 140,889.00	\$ 575,470.00	\$ 448,785.00
Administration: Personnel Costs	\$ 309,899.00	\$ 599,388.71	\$ 322,234.05	\$ 1,188,367.50	\$ 6,275.00	\$ 272,207.00	\$ 304,842.00
From 911 Surcharge	\$ 27,000.00		\$ 229.00	\$ 304.00	\$ 6,275.00		
From General		\$ 599,388.71		\$ 1,188,063.50		\$ 81,634.00	\$ 304,842.00
From Sheriff	\$ 169,740.00		\$ 322,005.05			\$ 190,573.00	
Other Funding Source	\$ 113,159.00						
Administration: Other Costs	\$ 5,207.00	\$ 6,214.32	\$ 5,112.86	\$ 25,342.90	\$ 1,032.00	\$ 7,293.00	\$ 5,788.00
From 911 Surcharge	\$ 2,440.00	\$ 1,841.77	\$ 1,549.75	\$ 6,501.90	\$ 1,032.00	\$ 6,163.00	\$ 2,500.00
From General		\$ 4,372.55		\$ 18,841.00			\$ 3,288.00
From Sheriff	\$ 1,661.00		\$ 3,563.11			\$ 1,130.00	
Other Funding Source	\$ 1,106.00						
Building & Grounds: Utilities	\$ 2,105.00	\$ 2,357.60	\$ 5,406.07	\$ 12,890.29	\$ -	\$ 5,450.00	\$ 3,709.00
From 911 Surcharge				\$ 12,890.29			
From General		\$ 2,357.60	\$ 5,406.07				\$ 3,709.00
From Sheriff	\$ 1,263.00					\$ 5,450.00	
Other Funding Source	\$ 842.00						
Building & Grounds: Insurance	\$ 457.00	\$ 5,486.16	\$ 4,752.68	\$ 7,639.00	\$ -	\$ 6,098.00	\$ 3,146.00
From 911 Surcharge		\$ 5,486.16				\$ 1,098.00	\$ 842.00
From General			\$ 4,752.68	\$ 7,639.00			\$ 2,304.00
From Sheriff	\$ 274.00					\$ 5,000.00	
Other Funding Source	\$ 183.00						
Building & Grounds: Generator	\$ 270.00	\$ 360.00	\$ 3,737.19	\$ -	\$ -	\$ 720.00	\$ 200.00
From 911 Surcharge	\$ 270.00					\$ 475.00	
From General		\$ 360.00	\$ 3,737.19				\$ 200.00
From Sheriff						\$ 245.00	
Other Funding Source							
Communications: E911 Phone System	\$ 12,222.00	\$ 15,983.23	\$ 10,364.06	\$ 38,268.45	\$ 30,532.00	\$ 35,883.00	\$ -
From 911 Surcharge	\$ 10,978.00	\$ 15,983.23	\$ 10,364.06	\$ 38,268.45	\$ 30,532.00	\$ 34,683.00	
From General							
From Sheriff	\$ 746.00					\$ 1,200.00	
Other Funding Source	\$ 498.00						
Communications: Admin Phone System	\$ 859.00	\$ 12,688.40	\$ 1,995.70	\$ 4,394.00	\$ 2,000.00	\$ 5,790.00	\$ 4,015.00
From 911 Surcharge	\$ 859.00				\$ 2,000.00	\$ 1,440.00	
From General		\$ 12,688.40		\$ 4,394.00			\$ 4,015.00
From Sheriff			\$ 1,995.70			\$ 4,350.00	
Other Funding Source							
Communications: Other	\$ 8,819.00	\$ 27,790.65	\$ 2,953.12	\$ 14,750.00	\$ 450.00	\$ 7,600.00	\$ 4,449.00
From 911 Surcharge	\$ 854.00				\$ 450.00		

FY 2014 PSAP Cost Data

Population	17,534	40,480	16,955	95,697	9,996	20,502	
County	Delaware	Des Moines-BPD	Dickinson	Dubuque	Emmet	Fayette-SO	Fayette-OPD
Total PSAP Costs	\$ 658,485.00	\$ 1,115,296.46	\$ 446,877.32	\$ 2,638,712.63	\$ 140,889.00	\$ 575,470.00	\$ 448,785.00
<i>From General</i>		\$ 27,790.65	\$ 204.12	\$ 14,750.00			\$ 4,449.00
<i>From Sheriff</i>	\$ 4,779.00		\$ 2,749.00			\$ 7,600.00	
<i>Other Funding Source</i>	\$ 3,186.00						
Operations	\$ 63,468.00	\$ 11,742.19	\$ 27,399.30	\$ 9,727.64	\$ 20,600.00	\$ 17,015.00	\$ 12,048.00
<i>From 911 Surcharge</i>	\$ 63,468.00	\$ 11,742.19	\$ 27,399.30	\$ 601.64	\$ 20,600.00	\$ 17,015.00	\$ 5,050.00
<i>From General</i>				\$ 9,126.00			\$ 6,998.00
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Data Processing	\$ 10,978.00	\$ -	\$ -	\$ 25,573.12	\$ -	\$ 19,595.00	\$ -
<i>From 911 Surcharge</i>	\$ 10,978.00			\$ 25,573.12		\$ 19,595.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Addressing	\$ 3,344.00	\$ -	\$ 22,515.57	\$ -	\$ 5,000.00	\$ 934.00	\$ -
<i>From 911 Surcharge</i>	\$ 3,344.00		\$ 22,515.57			\$ 934.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>					\$ 5,000.00		
Radio Infrastructure	\$ 1,678.00	\$ 701.00	\$ 22,288.85	\$ 478,573.42	\$ -	\$ 34,601.00	\$ 9,855.00
<i>From 911 Surcharge</i>	\$ 1,678.00		\$ 22,288.85	\$ 478,573.42		\$ 34,601.00	\$ 8,605.00
<i>From General</i>		\$ 701.00					\$ 1,250.00
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Capital Expenditures	\$ 139,179.00	\$ 57,083.87	\$ 18,117.87	\$ 812,006.31	\$ 25,000.00	\$ 102,284.00	\$ 100,733.00
<i>From 911 Surcharge</i>	\$ 139,179.00	\$ 57,083.87	\$ 18,117.87		\$ 25,000.00	\$ 52,284.00	\$ 51,773.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>				\$ 812,006.31		\$ 50,000.00	\$ 48,960.00
Set Aside Funds	\$ 100,000.00	\$ 309,818.33	\$ -	\$ -	\$ 50,000.00	\$ 60,000.00	\$ -
<i>From 911 Surcharge</i>	\$ 100,000.00	\$ 309,818.33			\$ 50,000.00	\$ 60,000.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Debt Service	\$ -	\$ 65,682.00	\$ -	\$ 21,180.00	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>		\$ 65,682.00					
<i>From General</i>				\$ 21,180.00			
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>							
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2014 PSAP Cost Data

Population	16,092	10,548	7,080	9,139	12,314	10,687	15,312	11,094
County	Floyd-CCPD	Franklin	Fremont	Greene	Grundy	Guthrie	Hamilton	Hancock
Total PSAP Costs	\$ 535,168.00	\$ 516,805.00	\$ 465,993.00	\$ 316,165.00	\$ 271,634.00	\$ 964,634.00	\$ 593,899.00	\$ 461,703.00
Administration: Personnel Costs	\$ 376,843.00	\$ 235,824.00	\$ 304,690.00	\$ 236,797.00	\$ 142,005.00	\$ 710,359.00	\$ 320,994.00	\$ 313,102.00
From 911 Surcharge	\$ 21,410.00			\$ 458.00	\$ 230.00		\$ 2,685.00	
From General	\$ 352,543.00	\$ 235,824.00	\$ 8,977.00					\$ 313,102.00
From Sheriff			\$ 295,713.00	\$ 236,339.00	\$ 141,775.00	\$ 710,359.00	\$ 318,309.00	
Other Funding Source	\$ 2,890.00							
Administration: Other Costs	\$ 4,591.00	\$ 631.00	\$ 13,105.00	\$ 77.00	\$ 2,000.00	\$ 8,635.00	\$ 7,516.00	\$ 2,901.00
From 911 Surcharge	\$ 1,168.00	\$ 631.00	\$ 605.00	\$ 77.00	\$ 1,000.00		\$ 1,155.00	\$ 1,023.00
From General	\$ 3,423.00							\$ 1,878.00
From Sheriff			\$ 12,500.00		\$ 1,000.00	8635	\$ 6,361.00	
Other Funding Source								
Building & Grounds: Utilities	\$ 6,234.00	\$ -	\$ 17,112.00	\$ 1,634.00	\$ 21,489.00	\$ 166,073.00	\$ 33,563.00	\$ 3,375.00
From 911 Surcharge							\$ 2,008.00	
From General	\$ 1,200.00				\$ 21,058.00	\$ 166,073.00		\$ 3,375.00
From Sheriff			\$ 17,112.00	\$ 1,634.00	\$ 431.00		\$ 31,555.00	
Other Funding Source	\$ 5,034.00							
Building & Grounds: Insurance	\$ 1,890.00	\$ 2,138.00	\$ 17,989.00	\$ 3,710.00	\$ 5,995.00	\$ 53,382.00	\$ 9,247.00	\$ 5,037.00
From 911 Surcharge		\$ 2,138.00		\$ 3,710.00	\$ 5,995.00		\$ 5,131.00	\$ 4,565.00
From General			\$ 17,989.00			\$ 53,382.00		\$ 472.00
From Sheriff							\$ 4,116.00	
Other Funding Source	\$ 1,890.00							
Building & Grounds: Generator	\$ 558.00	\$ -	\$ 3,150.00	\$ 1,644.00	\$ 631.00	\$ 7.00	\$ 1,400.00	\$ -
From 911 Surcharge				\$ 1,644.00	\$ 631.00		\$ 1,400.00	
From General								
From Sheriff			\$ 3,150.00			\$ 7.00		
Other Funding Source	\$ 558.00							
Communications: E911 Phone System	\$ 36,598.00	\$ 157,311.00	\$ 59,763.00	\$ 17,316.00	\$ 33,430.00	\$ -	\$ 19,775.00	\$ 37,502.00
From 911 Surcharge	\$ 36,598.00	\$ 157,311.00	\$ 59,763.00	\$ 17,316.00	\$ 33,430.00		\$ 19,775.00	\$ 37,502.00
From General								
From Sheriff								
Other Funding Source								
Communications: Admin Phone System	\$ 3,144.00	\$ 10,944.00	\$ 5,500.00	\$ 698.00	\$ 4,020.00	\$ 13,727.00	\$ 599.00	\$ 263.00
From 911 Surcharge	\$ 3,144.00	\$ 10,944.00		\$ 698.00				
From General								\$ 263.00
From Sheriff			\$ 5,500.00		\$ 4,020.00	\$ 13,727.00	\$ 599.00	
Other Funding Source								
Communications: Other	\$ 6,876.00	\$ 14,054.00	\$ 3,648.00	\$ 6,527.00	\$ 17,691.00	\$ 7,308.00	\$ 5,455.00	\$ 5,568.00
From 911 Surcharge	\$ 6,876.00	\$ 10,574.00		\$ 6,527.00			\$ 5,455.00	

FY 2014 PSAP Cost Data

Population	16,092	10,548	7,080	9,139	12,314	10,687	15,312	11,094
County	Floyd-CCPD	Franklin	Fremont	Greene	Grundy	Guthrie	Hamilton	Hancock
Total PSAP Costs	\$ 535,168.00	\$ 516,805.00	\$ 465,993.00	\$ 316,165.00	\$ 271,634.00	\$ 964,634.00	\$ 593,899.00	\$ 461,703.00
From General		\$ 1,740.00						\$ 5,568.00
From Sheriff		\$ 1,740.00	\$ 3,648.00		\$ 17,691.00	\$ 7,308.00		
Other Funding Source								
Operations	\$ 12,366.00	\$ 86,479.00	\$ 14,636.00	\$ 11,847.00	\$ 11,168.00	\$ -	\$ 14,064.00	\$ 13,178.00
From 911 Surcharge	\$ 3,470.00	\$ 86,239.00		\$ 11,847.00	\$ 5,500.00		\$ 6,679.00	\$ 10,828.00
From General	\$ 8,896.00							\$ 2,350.00
From Sheriff		\$ 240.00	\$ 14,636.00		\$ 5,668.00		\$ 7,385.00	
Other Funding Source								
Data Processing	\$ -	\$ 2,850.00	\$ -	\$ 2,820.00				
From 911 Surcharge		\$ 2,850.00						\$ 2,820.00
From General								
From Sheriff								
Other Funding Source								
Addressing	\$ 1,339.00	\$ 1,068.00	\$ 6,900.00	\$ -	\$ 15,000.00	\$ -	\$ 11,302.00	\$ 3,139.00
From 911 Surcharge	\$ 1,339.00	\$ 1,068.00	\$ 6,900.00		\$ 15,000.00		\$ 10,880.00	\$ 3,139.00
From General								
From Sheriff								
Other Funding Source							\$ 422.00	
Radio Infrastructure	\$ 3,562.00	\$ 5,506.00	\$ 19,500.00	\$ 215.00	\$ 18,205.00	\$ 5,143.00	\$ 46,615.00	\$ 49,706.00
From 911 Surcharge	\$ 3,000.00			\$ 215.00	\$ 18,205.00		\$ 46,602.00	\$ 49,706.00
From General	\$ 562.00							
From Sheriff		\$ 5,506.00	\$ 19,500.00			\$ 5,143.00		
Other Funding Source							\$ 13.00	
Capital Expenditures	\$ 67,167.00	\$ -	\$ -	\$ 3,700.00	\$ -	\$ -	\$ 25,392.00	\$ 25,112.00
From 911 Surcharge	\$ 49,838.00			\$ 3,700.00			\$ 21,668.00	\$ 25,112.00
From General	\$ 17,329.00							
From Sheriff								
Other Funding Source							\$ 3,724.00	
Set Aside Funds	\$ 14,000.00	\$ -	\$ 97,833.00	\$ -				
From 911 Surcharge	\$ 14,000.00						\$ 97,833.00	
From General								
From Sheriff								
Other Funding Source								
Debt Service	\$ -	\$ -	\$ -	\$ 32,000.00	\$ -	\$ -	\$ -	\$ -
From 911 Surcharge				\$ 32,000.00				
From General								
From Sheriff								
Other Funding Source								
Miscellaneous	\$ -	\$ 144.00	\$ -					
From 911 Surcharge								
From General								
From Sheriff							\$ 144.00	
Other Funding Source								

FY 2014 PSAP Cost Data

Population	17,441		14,431	20,222	9,526	9,688	7,141	16,330
County	Hardin-SO	Hardin-IFPD	Harrison	Henry	Howard	Humboldt	Ida	Iowa
Total PSAP Costs	\$ 1,068,577.00	\$ 468,337.00	\$ 650,178.00	\$ 569,086.00	\$ 414,776.00	\$ 457,678.11	\$ 437,743.00	\$ 837,379.00
Administration: Personnel Costs	\$ 270,948.00	\$ 275,410.00	\$ 457,602.00	\$ 359,972.00	\$ 307,923.00	\$ 267,557.41	\$ 259,510.00	\$ 460,430.00
From 911 Surcharge						\$ 15,891.00	\$ 11,113.00	\$ 80.00
From General			\$ 457,602.00	\$ 359,972.00	\$ 307,923.00			\$ 3,540.00
From Sheriff	\$ 270,948.00						\$ 248,397.00	\$ 453,810.00
Other Funding Source		\$ 275,410.00				\$ 251,666.41		\$ 3,000.00
Administration: Other Costs	\$ 6,052.00	\$ 7,700.00	\$ 985.00	\$ 6,801.00	\$ 5,895.00	\$ 7,914.47	\$ 21,739.00	\$ 12,301.00
From 911 Surcharge	\$ 3,682.00	\$ 4,200.00	\$ 985.00	\$ 1,500.00	\$ 1,560.00	\$ 3,152.00	\$ 2,151.00	\$ 1,716.00
From General				\$ 5,301.00	\$ 4,335.00			\$ 780.00
From Sheriff	\$ 2,370.00						\$ 19,588.00	\$ 9,805.00
Other Funding Source		\$ 3,500.00				\$ 4,762.47		
Building & Grounds: Utilities	\$ 17,378.00	\$ 4,500.00	\$ 12,948.00	\$ 24,768.00	\$ 8,145.00	\$ 16,189.94	\$ -	\$ 43,083.00
From 911 Surcharge								
From General	\$ 2,839.00		\$ 12,948.00	\$ 24,768.00	\$ 8,145.00			\$ 43,083.00
From Sheriff	\$ 14,539.00							
Other Funding Source		\$ 4,500.00				\$ 16,189.94		
Building & Grounds: Insurance	\$ 11,419.00	\$ 23,834.00	\$ 13,050.00	\$ 1,275.00	\$ 5,500.00	\$ 7,630.59	\$ 16,807.00	\$ 30,888.00
From 911 Surcharge	\$ 2,335.00	\$ 2,334.00	\$ 13,050.00			\$ 2,587.00	\$ 1,807.00	
From General	\$ 9,084.00			\$ 1,275.00	\$ 5,500.00			\$ 30,888.00
From Sheriff							\$ 15,000.00	
Other Funding Source		\$ 21,500.00				\$ 5,043.59		
Building & Grounds: Generator	\$ 2,250.00	\$ 300.00	\$ 917.00	\$ 1,267.00	\$ -	\$ -	\$ -	\$ 3,761.00
From 911 Surcharge			\$ 917.00					\$ 3,761.00
From General	\$ 2,250.00			\$ 1,267.00				
From Sheriff								
Other Funding Source		\$ 300.00						
Communications: E911 Phone System	\$ 59,406.00	\$ 55,000.00	\$ 45,094.00	\$ 116,847.00	\$ 19,030.00	\$ 11,467.00	\$ 13,845.00	\$ 27,984.00
From 911 Surcharge	\$ 59,406.00	\$ 55,000.00	\$ 45,094.00	\$ 116,847.00	\$ 19,030.00	\$ 11,467.00	\$ 13,845.00	\$ 27,984.00
From General								
From Sheriff								
Other Funding Source								
Communications: Admin Phone System	\$ 5,170.00	\$ 25,487.00	\$ 875.00	\$ 5,870.00	\$ 2,940.00	\$ 5,738.49	\$ 10,948.00	\$ 7,999.00
From 911 Surcharge		\$ 20,000.00		\$ 3,155.00		\$ 740.00	\$ 948.00	
From General	\$ 500.00		\$ 875.00	\$ 2,715.00	\$ 2,940.00			
From Sheriff	\$ 4,670.00						\$ 10,000.00	\$ 7,999.00
Other Funding Source		\$ 5,487.00				\$ 4,998.49		
Communications: Other	\$ 19,062.00	\$ 4,756.00	\$ 7,464.00	\$ 11,378.00	\$ 3,668.00	\$ 3,648.00	\$ 5,334.00	\$ 7,751.00
From 911 Surcharge			\$ 6,924.00			\$ 480.00		

FY 2014 PSAP Cost Data

Population	17,441		14,431	20,222	9,526	9,688	7,141	16,330
County	Hardin-SO	Hardin-IFPD	Harrison	Henry	Howard	Humboldt	Ida	Iowa
Total PSAP Costs	\$ 1,068,577.00	\$ 468,337.00	\$ 650,178.00	\$ 569,086.00	\$ 414,776.00	\$ 457,678.11	\$ 437,743.00	\$ 837,379.00
<i>From General</i>			\$ 540.00	\$ 11,378.00	\$ 3,668.00			
<i>From Sheriff</i>	\$ 19,062.00						\$ 5,334.00	\$ 7,751.00
<i>Other Funding Source</i>		\$ 4,756.00				\$ 3,168.00		
Operations	\$ 8,345.00	\$ 18,000.00	\$ 25,657.00	\$ 21,517.00	\$ 12,174.00	\$ 54,180.67	\$ 76,375.00	\$ 48,463.00
<i>From 911 Surcharge</i>	\$ 8,345.00	\$ 6,000.00	\$ 25,657.00	\$ 17,374.00	\$ 6,874.00	\$ 30,960.00	\$ 43,130.00	\$ 1,852.00
<i>From General</i>				\$ 4,143.00	\$ 5,300.00			
<i>From Sheriff</i>							\$ 33,245.00	\$ 46,611.00
<i>Other Funding Source</i>		\$ 12,000.00				\$ 23,220.67		
Data Processing	\$ -	\$ -	\$ 3,200.00	\$ -	\$ 6,800.00	\$ -	\$ 4,156.00	\$ 36,923.00
<i>From 911 Surcharge</i>			\$ 3,200.00		\$ 6,800.00		\$ 4,156.00	\$ 36,923.00
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Addressing	\$ 1,712.00	\$ 1,000.00	\$ 450.00	\$ 1,970.00	\$ 12,201.00	\$ 4,821.32	\$ 1,027.00	\$ 38,236.00
<i>From 911 Surcharge</i>	\$ 1,712.00	\$ 1,000.00	\$ 450.00	\$ 1,970.00	\$ 12,201.00	\$ 4,821.32	\$ 1,027.00	\$ 38,236.00
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Radio Infrastructure	\$ 10,007.00	\$ 37,350.00	\$ 4,269.00	\$ 8,821.00	\$ 5,500.00	\$ 15,185.50	\$ 1,176.00	\$ 14,862.00
<i>From 911 Surcharge</i>	\$ 3,235.00	\$ 37,350.00	\$ 4,269.00	\$ 5,989.00	\$ 5,500.00	\$ 740.00	\$ 1,176.00	\$ 410.00
<i>From General</i>				\$ 2,832.00				
<i>From Sheriff</i>	\$ 6,772.00							\$ 14,452.00
<i>Other Funding Source</i>						\$ 14,445.50		
Capital Expenditures	\$ 10,196.00	\$ 15,000.00	\$ -	\$ 7,554.00	\$ -	\$ 63,344.72	\$ 26,826.00	\$ 29,909.00
<i>From 911 Surcharge</i>	\$ 738.00	\$ 15,000.00		\$ 7,554.00		\$ 52,204.00	\$ 26,826.00	\$ 12,812.00
<i>From General</i>	\$ 9,458.00							
<i>From Sheriff</i>								\$ 4,286.00
<i>Other Funding Source</i>						\$ 11,140.72		\$ 12,811.00
Set Aside Funds	\$ 481,487.00	\$ -	\$ 77,667.00	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 29,652.00
<i>From 911 Surcharge</i>	\$ 481,487.00		\$ 77,667.00		\$ 25,000.00			\$ 20,000.00
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>								\$ 9,652.00
Debt Service	\$ 165,145.00	\$ -						
<i>From 911 Surcharge</i>								
<i>From General</i>	\$ 165,145.00							
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Miscellaneous	\$ -	\$ -	\$ -	\$ 1,046.00	\$ -	\$ -	\$ -	\$ 45,137.00
<i>From 911 Surcharge</i>				\$ 1,046.00				
<i>From General</i>								\$ 42,005.00
<i>From Sheriff</i>								\$ 3,132.00
<i>Other Funding Source</i>								

FY 2014 PSAP Cost Data

Population	19,587	36,641	16,810	139,155	20,611	10,329	15,321
County	Jackson	Jasper	Jefferson	Johnson	Jones	Keokuk	Kossuth
Total PSAP Costs	\$ 616,066.00	\$ 1,040,875.00	\$ 453,167.00	\$ 5,088,208.00	\$ 722,043.20	\$ 491,106.00	\$ 412,875.75
Administration: Personnel Costs	\$ 350,493.00	\$ 530,626.00	\$ 320,850.00	\$ 2,258,128.00	\$ 458,909.00	\$ 202,355.00	\$ 281,535.71
From 911 Surcharge	\$ 206.00		\$ 30,000.00		\$ 15,500.00		\$ 15,644.00
From General	\$ 147,149.00	\$ 530,626.00			\$ 52,087.00	\$ 68,883.00	
From Sheriff	\$ 147,149.00				\$ 391,322.00	\$ 133,472.00	
Other Funding Source	\$ 55,989.00		\$ 290,850.00	\$ 2,258,128.00			\$ 265,891.71
Administration: Other Costs	\$ 4,088.00	\$ 5,260.00	\$ 5,755.00	\$ 28,892.00	\$ 3,425.20	\$ 1,268.00	\$ 6,547.49
From 911 Surcharge	\$ 2,892.00	\$ 4,492.00	\$ 3,255.00	\$ 3,899.00	\$ 905.20	\$ 45.00	\$ 5,860.04
From General	\$ 1,196.00				\$ 1,676.00		
From Sheriff			\$ 2,500.00		\$ 844.00	\$ 1,223.00	
Other Funding Source		\$ 768.00		\$ 24,993.00			\$ 687.45
Building & Grounds: Utilities	\$ 8,239.00	\$ 4,830.00	\$ 5,460.00	\$ 79,333.00	\$ 12,291.00	\$ 6,711.00	\$ 5,168.06
From 911 Surcharge	\$ 266.00				\$ 4,448.00		
From General	\$ 6,973.00	\$ 4,830.00			\$ 7,811.00	\$ 6,281.00	
From Sheriff			\$ 5,460.00		\$ 32.00	\$ 430.00	
Other Funding Source	\$ 1,000.00			\$ 79,333.00			\$ 5,168.06
Building & Grounds: Insurance	\$ 5,675.00	\$ 7,998.00	\$ 4,200.00	\$ 46,370.00	\$ 4,000.00	\$ 5,596.00	\$ 5,881.00
From 911 Surcharge	\$ 2,374.00	\$ 7,998.00			\$ 3,961.00	\$ 2,730.00	\$ 2,311.00
From General					\$ 39.00	\$ 2,866.00	
From Sheriff	\$ 3,301.00		\$ 4,200.00				
Other Funding Source				\$ 46,370.00			\$ 3,570.00
Building & Grounds: Generator	\$ 1,584.00	\$ -	\$ -	\$ 49,109.00	\$ 1,260.00	\$ 1,538.00	\$ 6,039.50
From 911 Surcharge	\$ 1,484.00			\$ 14,700.00	\$ 1,167.00	\$ 769.00	\$ 962.00
From General	\$ 100.00						
From Sheriff					\$ 93.00	\$ 769.00	
Other Funding Source				\$ 34,409.00			\$ 5,077.50
Communications: E911 Phone System	\$ 23,923.00	\$ 225,227.00	\$ 90,127.00	\$ 59,785.00	\$ 18,958.00	\$ 32,216.00	\$ 59,027.21
From 911 Surcharge	\$ 23,923.00	\$ 225,227.00	\$ 90,127.00	\$ 59,785.00	\$ 18,958.00	\$ 32,216.00	\$ 59,027.21
From General							
From Sheriff							
Other Funding Source							
Communications: Admin Phone System	\$ 2,820.00	\$ 15,760.00	\$ -	\$ 15,889.00	\$ 3,011.00	\$ 3,840.00	\$ 7,964.64
From 911 Surcharge		\$ 448.00			\$ 909.00		\$ 7,964.64
From General	\$ 1,184.00	\$ 12,000.00			\$ 2,039.00		
From Sheriff	\$ 1,184.00				\$ 63.00	\$ 3,840.00	
Other Funding Source	\$ 452.00	\$ 3,312.00		\$ 15,889.00			
Communications: Other	\$ 8,454.00	\$ 11,267.00	\$ -	\$ 88,714.00	\$ 3,099.00	\$ 840.00	\$ 22,849.53
From 911 Surcharge	\$ 8,004.00	\$ 11,267.00			\$ 102.00		\$ 6,000.00

FY 2014 PSAP Cost Data

Population	19,587	36,641	16,810	139,155	20,611	10,329	15,321
County	Jackson	Jasper	Jefferson	Johnson	Jones	Keokuk	Kossuth
Total PSAP Costs	\$ 616,066.00	\$ 1,040,875.00	\$ 453,167.00	\$ 5,088,208.00	\$ 722,043.20	\$ 491,106.00	\$ 412,875.75
<i>From General</i>	\$ 450.00				\$ 2,997.00		
<i>From Sheriff</i>						\$ 840.00	
<i>Other Funding Source</i>				\$ 88,714.00			\$ 16,849.53
Operations	\$ 9,348.00	\$ 6,475.00	\$ 3,100.00	\$ 230,417.00	\$ 1,950.00	\$ 11,075.00	\$ 9,799.49
<i>From 911 Surcharge</i>	\$ 9,348.00	\$ 6,475.00		\$ 184,666.00	\$ 1,950.00	\$ 11,075.00	\$ 9,799.49
<i>From General</i>							
<i>From Sheriff</i>			\$ 3,100.00				
<i>Other Funding Source</i>				\$ 45,751.00			
Data Processing	\$ 6,000.00	\$ 8,488.00	\$ 20,483.00	\$ 22,800.00	\$ 19,696.00	\$ 3,512.00	\$ -
<i>From 911 Surcharge</i>	\$ 2,500.00	\$ 8,488.00	\$ 20,483.00	\$ 22,800.00		\$ 3,512.00	
<i>From General</i>					\$ 17,130.00		
<i>From Sheriff</i>					\$ 2,566.00		
<i>Other Funding Source</i>	\$ 3,500.00						
Addressing	\$ 1,213.00	\$ 2,028.00	\$ 3,192.00	\$ 5,558.00	\$ 783.00	\$ 573.00	\$ 2,985.62
<i>From 911 Surcharge</i>	\$ 1,213.00	\$ 2,028.00	\$ 3,192.00	\$ 5,558.00	\$ 783.00	\$ 573.00	\$ 2,985.62
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Radio Infrastructure	\$ 40,832.00	\$ 94,293.00	\$ -	\$ 405,715.00	\$ 39,022.00	\$ 8,206.00	\$ 5,077.50
<i>From 911 Surcharge</i>	\$ 40,832.00	\$ 88,970.00		\$ 105,849.00	\$ 39,022.00	\$ 7,980.00	
<i>From General</i>		\$ 5,323.00					
<i>From Sheriff</i>						\$ 226.00	
<i>Other Funding Source</i>				\$ 299,866.00			\$ 5,077.50
Capital Expenditures	\$ 153,397.00	\$ 2,261.00	\$ -	\$ -	\$ 63,724.00	\$ 111,962.00	\$ -
<i>From 911 Surcharge</i>	\$ 82,980.00	\$ 2,261.00			\$ 36,900.00	\$ 111,962.00	
<i>From General</i>	\$ 8,606.00						
<i>From Sheriff</i>	\$ 8,606.00				\$ 26,824.00		
<i>Other Funding Source</i>	\$ 53,205.00						
Set Aside Funds	\$ -	\$ 126,362.00	\$ -	\$ 197,065.00	\$ 50,000.00	\$ 101,414.00	\$ -
<i>From 911 Surcharge</i>		\$ 126,362.00		\$ 122,065.00	\$ 50,000.00	\$ 101,414.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>				\$ 75,000.00			
Debt Service	\$ -	\$ -	\$ -	\$ 1,600,433.00	\$ 25,943.00	\$ -	\$ -
<i>From 911 Surcharge</i>					\$ 25,943.00		
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>				\$ 1,600,433.00			
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 15,972.00	\$ -	\$ -
<i>From 911 Surcharge</i>							
<i>From General</i>					\$ 15,972.00		
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2014 PSAP Cost Data

Population	35,682	216,111			11,282	8,746	11,712
County	Lee	Linn-SO	Linn-CRJCA	Linn-MPD	Louisa	Lucas	Lyon
Total PSAP Costs	\$ 1,182,136.00	\$ 1,193,652.00	\$ 2,923,429.00	\$ 768,655.00	\$ 411,212.82	\$ 479,583.00	\$ 430,776.00
Administration: Personnel Costs	\$ 740,727.00	\$ 919,490.00	\$ 2,147,865.00	\$ 532,045.00	\$ 278,873.74	\$ 226,294.00	\$ 328,603.00
From 911 Surcharge	\$ 5,426.00					\$ 12,089.00	
From General	\$ 242,728.00	\$ 919,490.00	\$ 2,147,865.00	\$ 532,045.00	\$ 278,873.74		
From Sheriff						\$ 214,205.00	\$ 328,603.00
Other Funding Source	\$ 492,573.00						
Administration: Other Costs	\$ 19,491.00	\$ 1,850.00	\$ 276,414.00	\$ 2,509.00	\$ 4,791.00	\$ 29,088.00	\$ 7,658.00
From 911 Surcharge	\$ 12,221.00				\$ 1,091.00	\$ 5,542.00	\$ 1,620.00
From General		\$ 1,850.00	\$ 276,414.00	\$ 2,509.00	\$ 3,700.00		
From Sheriff						\$ 23,546.00	\$ 6,038.00
Other Funding Source	\$ 7,270.00						
Building & Grounds: Utilities	\$ 2,007.00	\$ -	\$ 8,200.00	\$ 19,701.00	\$ 10,530.00	\$ 35,041.00	\$ 14,502.00
From 911 Surcharge							
From General	\$ 2,007.00		\$ 8,200.00	\$ 19,701.00	\$ 10,530.00		
From Sheriff						\$ 35,041.00	\$ 14,502.00
Other Funding Source							
Building & Grounds: Insurance	\$ 3,953.00	\$ -	\$ 5,135.00	\$ 4,631.00	\$ 7,675.00	\$ 5,617.00	\$ 1,450.00
From 911 Surcharge					\$ 4,625.00	\$ 876.00	\$ 1,450.00
From General	\$ 957.00		\$ 5,135.00	\$ 4,631.00	\$ 3,050.00		
From Sheriff						\$ 4,741.00	
Other Funding Source	\$ 2,996.00						
Building & Grounds: Generator	\$ 57.00	\$ 4,975.00	\$ 3,000.00	\$ 100.00	\$ 100.00	\$ 507.00	\$ -
From 911 Surcharge							
From General	\$ 57.00	\$ 4,975.00	\$ 3,000.00	\$ 100.00	\$ 100.00		
From Sheriff						\$ 507.00	
Other Funding Source							
Communications: E911 Phone System	\$ 15,069.00	\$ 26,660.00	\$ 47,000.00	\$ 15,035.00	\$ 32,766.00	\$ 25,616.00	\$ 729.00
From 911 Surcharge	\$ 11,807.00	\$ 26,660.00	\$ 47,000.00	\$ 15,035.00	\$ 32,766.00	\$ 12,492.00	
From General							
From Sheriff						\$ 13,124.00	\$ 729.00
Other Funding Source	\$ 3,262.00						
Communications: Admin Phone System	\$ -	\$ 3,470.00	\$ 27,876.00	\$ 889.00	\$ 5,123.00	\$ 10,584.00	\$ 1,800.00
From 911 Surcharge					\$ 5,123.00		\$ 1,800.00
From General		\$ 3,470.00	\$ 27,876.00	\$ 889.00			
From Sheriff						\$ 10,584.00	
Other Funding Source							
Communications: Other	\$ 36,687.00	\$ 36,763.00	\$ 1,200.00	\$ 30,516.00	\$ 8,730.08	\$ 1,743.00	\$ 6,651.00
From 911 Surcharge							

FY 2014 PSAP Cost Data

Population	35,682	216,111			11,282	8,746	11,712
County	Lee	Linn-SO	Linn-CRJCA	Linn-MPD	Louisa	Lucas	Lyon
Total PSAP Costs	\$ 1,182,136.00	\$ 1,193,652.00	\$ 2,923,429.00	\$ 768,655.00	\$ 411,212.82	\$ 479,583.00	\$ 430,776.00
From General		\$ 36,763.00	\$ 1,200.00	\$ 30,516.00	\$ 8,730.08		
From Sheriff						\$ 1,743.00	\$ 6,651.00
Other Funding Source	\$ 36,687.00						
Operations	\$ 21,952.00	\$ 3,200.00	\$ 230,395.00	\$ 157,335.00	\$ 27,109.00	\$ 19,564.00	\$ -
From 911 Surcharge	\$ 8,458.00		\$ 9,400.00	\$ 143,300.00		\$ 8,816.00	
From General		\$ 3,200.00	\$ 220,995.00	\$ 14,035.00	\$ 27,109.00		
From Sheriff						\$ 10,748.00	
Other Funding Source	\$ 13,494.00						
Data Processing	\$ 5,988.00	\$ 1,316.00	\$ 1,406.00	\$ 1,356.00	\$ -	\$ 23,747.00	\$ -
From 911 Surcharge	\$ 5,988.00	\$ 1,316.00	\$ 1,406.00	\$ 1,356.00		\$ 23,747.00	
From General							
From Sheriff							
Other Funding Source							
Addressing	\$ 3,616.00	\$ -	\$ -	\$ -	\$ 4,075.00	\$ 1,782.00	\$ 7,500.00
From 911 Surcharge	\$ 3,616.00				\$ 4,075.00	\$ 1,782.00	\$ 7,500.00
From General							
From Sheriff							
Other Funding Source							
Radio Infrastructure	\$ 3,747.00	\$ 140,642.00	\$ 132,505.00	\$ 4,538.00	\$ 13,219.00	\$ -	\$ 32,333.00
From 911 Surcharge	\$ 3,747.00	\$ 140,642.00			\$ 13,219.00		\$ 32,333.00
From General			\$ 132,505.00	\$ 4,538.00			
From Sheriff							
Other Funding Source							
Capital Expenditures	\$ -	\$ 55,286.00	\$ 42,433.00	\$ -	\$ 18,221.00	\$ -	\$ -
From 911 Surcharge		\$ 55,286.00			\$ 18,221.00		
From General			\$ 42,433.00				
From Sheriff							
Other Funding Source							
Set Aside Funds	\$ 266,393.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 29,550.00
From 911 Surcharge	\$ 230,294.00					\$ 100,000.00	\$ 29,550.00
From General							
From Sheriff							
Other Funding Source	\$ 36,099.00						
Debt Service	\$ 60,324.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
From 911 Surcharge	\$ 60,324.00						
From General							
From Sheriff							
Other Funding Source							
Miscellaneous	\$ 2,125.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
From 911 Surcharge	\$ 2,000.00						
From General							
From Sheriff							
Other Funding Source	\$ 125.00						

FY 2014 PSAP Cost Data

Population	15,448	22,417	33,252		40,994	14,896	10,709	9,121
County	Madison	Mahaska	Marion-SO	Marion-PPD	Marshall	Mills	Mitchell	Monona
Total PSAP Costs	\$ 486,503.51	\$ 590,415.00	\$ 733,549.00	\$ 561,506.00	\$ 1,348,435.00	\$ 628,136.00	\$ 552,698.00	\$ 138,241.62
Administration: Personnel Costs	\$ 422,777.91	\$ 535,242.00	\$ 548,675.00	\$ 416,395.00	\$ 796,969.00	\$ 458,384.00	\$ 310,163.00	\$ 10,000.00
From 911 Surcharge		\$ 111,778.00	\$ 42,688.00	\$ 42,688.00	\$ 92.00		\$ 33,577.00	\$ 10,000.00
From General		\$ 6,200.00	\$ 505,987.00	\$ 373,707.00	\$ 796,877.00	\$ 458,384.00		
From Sheriff	\$ 422,777.91						\$ 276,586.00	
Other Funding Source		\$ 417,264.00						
Administration: Other Costs	\$ 4,480.50	\$ 1,321.00	\$ 5,157.00	\$ 2,846.00	\$ 13,236.00	\$ 15,563.00	\$ 21,069.00	\$ 143.49
From 911 Surcharge		\$ 1,321.00	\$ 537.00	\$ 537.00	\$ 13,236.00	\$ 4,758.00	\$ 1,369.00	\$ 143.49
From General			\$ 4,620.00	\$ 2,309.00		\$ 10,805.00		
From Sheriff	\$ 4,480.50						\$ 19,700.00	
Other Funding Source								
Building & Grounds: Utilities	\$ 26,522.00	\$ 7,917.00	\$ 2,639.00	\$ 2,459.00	\$ 44,000.00	\$ 9,770.00	\$ 30,356.00	\$ 380.20
From 911 Surcharge						\$ 9,329.00		\$ 278.16
From General		\$ 7,917.00	\$ 2,639.00	\$ 2,459.00	\$ 44,000.00	\$ 441.00		
From Sheriff	\$ 26,522.00						\$ 30,356.00	
Other Funding Source								\$ 102.04
Building & Grounds: Insurance	\$ 7,210.00	\$ 3,607.00	\$ 8,018.00	\$ 264.00	\$ 11,109.00	\$ 1,173.00	\$ 16,050.00	\$ 4,594.00
From 911 Surcharge		\$ 2,546.00			\$ 11,109.00	\$ 1,173.00		\$ 4,594.00
From General		\$ 1,061.00	\$ 8,018.00	\$ 264.00				
From Sheriff	\$ 7,210.00						\$ 16,050.00	
Other Funding Source								
Building & Grounds: Generator	\$ 1,802.50	\$ 750.00	\$ -	\$ 52.00	\$ 2,411.00	\$ -	\$ 1,000.00	\$ 1,500.00
From 911 Surcharge					\$ 2,146.00			
From General		\$ 750.00		\$ 52.00	\$ 265.00			
From Sheriff	\$ 1,802.50						\$ 1,000.00	\$ 1,500.00
Other Funding Source								
Communications: E911 Phone System	\$ 7,725.00	\$ 2,348.00	\$ 16,011.00	\$ 16,011.00	\$ 49,878.00	\$ 42,519.00	\$ 50,503.00	\$ 17,232.56
From 911 Surcharge		\$ 2,348.00	\$ 16,011.00	\$ 16,011.00	\$ 49,878.00	\$ 42,519.00	\$ 47,803.00	\$ 17,232.56
From General								
From Sheriff	\$ 7,725.00						\$ 2,700.00	
Other Funding Source								
Communications: Admin Phone System	\$ -	\$ 8,088.00	\$ 7,530.00	\$ 2,463.00	\$ -	\$ 6,064.00	\$ -	\$ 4,260.30
From 911 Surcharge		\$ 7,088.00				\$ 6,064.00		\$ 4,260.30
From General		\$ 1,000.00	\$ 7,530.00	\$ 2,463.00				
From Sheriff								
Other Funding Source								
Communications: Other	\$ 4,140.60	\$ 9,312.00	\$ 9,072.00	\$ 4,327.00	\$ 9,668.00	\$ 8,855.00	\$ 7,250.00	\$ 7,076.00
From 911 Surcharge		\$ 9,312.00			\$ 9,668.00	\$ 8,855.00		

FY 2014 PSAP Cost Data

Population	15,448	22,417	33,252		40,994	14,896	10,709	9,121
County	Madison	Mahaska	Marion-SO	Marion-PPD	Marshall	Mills	Mitchell	Monona
Total PSAP Costs	\$ 486,503.51	\$ 590,415.00	\$ 733,549.00	\$ 561,506.00	\$ 1,348,435.00	\$ 628,136.00	\$ 552,698.00	\$ 138,241.62
<i>From General</i>			\$ 9,072.00	\$ 4,327.00				
<i>From Sheriff</i>	\$ 4,140.60						\$ 7,250.00	\$ 7,076.00
<i>Other Funding Source</i>								
Operations	\$ -	\$ 1,598.00	\$ 21,934.00	\$ 17,307.00	\$ 21,899.00	\$ 10,284.00	\$ 41,602.00	\$ 17,771.62
<i>From 911 Surcharge</i>		\$ 1,598.00	\$ 14,979.00	\$ 13,299.00	\$ 21,899.00			\$ 17,771.62
<i>From General</i>			\$ 6,955.00	\$ 4,008.00		\$ 10,284.00		
<i>From Sheriff</i>							\$ 41,602.00	
<i>Other Funding Source</i>								
Data Processing	\$ -	\$ 8,087.00	\$ 14,394.00	\$ 14,394.00	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>		\$ 8,087.00	\$ 14,394.00	\$ 14,394.00				
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Addressing	\$ -	\$ 6,000.00	\$ 8,652.00	\$ 8,652.00	\$ -	\$ -	\$ -	\$ 7,544.45
<i>From 911 Surcharge</i>			\$ 8,652.00	\$ 8,652.00				\$ 7,544.45
<i>From General</i>		\$ 6,000.00						
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Radio Infrastructure	\$ 6,695.00	\$ 6,090.00	\$ 15,131.00	\$ -	\$ 35,903.00	\$ 26,864.00	\$ 21,000.00	\$ 67,739.00
<i>From 911 Surcharge</i>		\$ 6,090.00			\$ 35,903.00	\$ 26,864.00		
<i>From General</i>			\$ 15,131.00					
<i>From Sheriff</i>							\$ 21,000.00	\$ 67,739.00
<i>Other Funding Source</i>	\$ 6,695.00							
Capital Expenditures	\$ 5,150.00	\$ -	\$ 7,081.00	\$ 7,081.00	\$ 204,746.00	\$ -	\$ 35,887.00	\$ -
<i>From 911 Surcharge</i>			\$ 7,081.00	\$ 7,081.00	\$ 204,746.00		\$ 35,887.00	
<i>From General</i>								
<i>From Sheriff</i>	\$ 5,150.00							
<i>Other Funding Source</i>								
Set Aside Funds	\$ -	\$ -	\$ 69,255.00	\$ 69,255.00	\$ 158,616.00	\$ -	\$ 17,818.00	\$ -
<i>From 911 Surcharge</i>			\$ 69,255.00	\$ 69,255.00	\$ 158,616.00		\$ 17,818.00	
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Debt Service	\$ -	\$ 47,687.00	\$ -	\$ -				
<i>From 911 Surcharge</i>						\$ 47,687.00		
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Miscellaneous	\$ -	\$ 55.00	\$ -	\$ -	\$ -	\$ 973.00	\$ -	\$ -
<i>From 911 Surcharge</i>		\$ 55.00				\$ 973.00		
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>								

FY 2014 PSAP Cost Data

Population	8,012	10,424	42,836	14,044	6,211	15,713	
County	Monroe	Montgomery	Muscatine	O'Brien	Osceola	Page-Admin	Page-Clarinda
Total PSAP Costs	\$ 515,884.00	\$ 603,791.00	\$ 2,238,434.00	\$ 790,049.00	\$ 711,350.40	\$ 303,665.86	\$ 275,380.00
Administration: Personnel Costs	\$ 241,481.00	\$ 415,245.00	\$ 840,534.00	\$ 394,373.00	\$ 416,956.40	\$ -	\$ 222,993.00
From 911 Surcharge	\$ 26,537.00	\$ 6,170.00					
From General		\$ 409,075.00	\$ 840,534.00	\$ 394,373.00	\$ 160,756.40		
From Sheriff	\$ 214,944.00				\$ 256,200.00		
Other Funding Source							\$ 222,993.00
Administration: Other Costs	\$ 13,564.00	\$ 6,350.00	\$ 29,900.00	\$ 8,863.00	\$ 11,517.00	\$ 2,869.03	\$ 4,909.00
From 911 Surcharge	\$ 809.00	\$ 3,250.00	\$ 16,000.00	\$ 7,982.00		\$ 2,869.03	
From General	\$ 1,149.00	\$ 3,100.00	\$ 13,900.00	\$ 881.00			
From Sheriff	\$ 11,606.00				\$ 11,517.00		
Other Funding Source							\$ 4,909.00
Building & Grounds: Utilities	\$ 39,858.00	\$ 1,076.00	\$ -	\$ 2,744.00	\$ 11,509.00	\$ 1,334.14	\$ 3,381.00
From 911 Surcharge						\$ 1,334.14	
From General	\$ 19,842.00			\$ 2,744.00	\$ 11,509.00		
From Sheriff	\$ 20,016.00	\$ 1,076.00					
Other Funding Source							\$ 3,381.00
Building & Grounds: Insurance	\$ 27,884.00	\$ 1,300.00	\$ 14,000.00	\$ 4,550.00	\$ 10,791.00	\$ 2,644.31	\$ 8,623.00
From 911 Surcharge	\$ 1,561.00			\$ 4,550.00		\$ 2,644.31	
From General	\$ 13,637.00		\$ 14,000.00		\$ 10,791.00		
From Sheriff	\$ 6,686.00	\$ 1,300.00					
Other Funding Source	\$ 6,000.00						\$ 8,623.00
Building & Grounds: Generator	\$ -	\$ 150.00	\$ 5,000.00	\$ 425.00	\$ -	\$ 5,000.00	\$ 7,868.00
From 911 Surcharge			\$ 5,000.00			\$ 5,000.00	
From General				\$ 425.00			
From Sheriff		\$ 150.00					
Other Funding Source							\$ 7,868.00
Communications: E911 Phone System	\$ 2,127.00	\$ 19,000.00	\$ 320,000.00	\$ 49,123.00	\$ 45,285.00	\$ 51,077.00	\$ 21,094.00
From 911 Surcharge	\$ 2,127.00	\$ 19,000.00	\$ 70,000.00	\$ 49,123.00	\$ 45,285.00	\$ 51,077.00	
From General			\$ 250,000.00				
From Sheriff							
Other Funding Source							\$ 21,094.00
Communications: Admin Phone System	\$ 8,086.00	\$ 250.00	\$ -	\$ 14,597.00	\$ 8,200.00	\$ -	\$ -
From 911 Surcharge							
From General	\$ 1,535.00			\$ 14,597.00			
From Sheriff	\$ 6,551.00	\$ 250.00			\$ 8,200.00		
Other Funding Source							
Communications: Other	\$ 479.00	\$ 4,650.00	\$ 38,000.00	\$ 9,567.00	\$ 6,400.00	\$ -	\$ 3,168.00
From 911 Surcharge	\$ 479.00		\$ 10,000.00				

FY 2014 PSAP Cost Data

Population	8,012	10,424	42,836	14,044	6,211	15,713	
County	Monroe	Montgomery	Muscatine	O'Brien	Osceola	Page-Admin	Page-Clarinda
Total PSAP Costs	\$ 515,884.00	\$ 603,791.00	\$ 2,238,434.00	\$ 790,049.00	\$ 711,350.40	\$ 303,665.86	\$ 275,380.00
<i>From General</i>		\$ 4,500.00	\$ 28,000.00	\$ 9,567.00			
<i>From Sheriff</i>		\$ 150.00			\$ 6,400.00		
<i>Other Funding Source</i>							\$ 3,168.00
Operations	\$ 28,158.00	\$ 28,800.00	\$ 109,000.00	\$ 14,256.00	\$ 13,500.00	\$ 462.34	\$ 3,344.00
<i>From 911 Surcharge</i>	\$ 15,107.00	\$ 23,200.00	\$ 50,000.00	\$ 6,550.00	\$ 13,500.00	\$ 462.34	
<i>From General</i>	\$ 600.00	\$ 5,600.00	\$ 59,000.00	\$ 7,706.00			
<i>From Sheriff</i>	\$ 10,867.00						
<i>Other Funding Source</i>	\$ 1,584.00						\$ 3,344.00
Data Processing	\$ 12,106.00	\$ 370.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>	\$ 8,421.00	\$ 370.00	\$ 20,000.00				
<i>From General</i>							
<i>From Sheriff</i>	\$ 3,685.00						
<i>Other Funding Source</i>							
Addressing	\$ 22,141.00	\$ 1,600.00	\$ 12,000.00	\$ 583.00	\$ -	\$ 4,319.89	\$ -
<i>From 911 Surcharge</i>	\$ 1,123.00	\$ 1,600.00	\$ 12,000.00	\$ 583.00		\$ 4,319.89	
<i>From General</i>							
<i>From Sheriff</i>	\$ 21,018.00						
<i>Other Funding Source</i>							
Radio Infrastructure	\$ -	\$ -	\$ 50,000.00	\$ 1,500.00	\$ 8,150.00	\$ 49,940.58	\$ -
<i>From 911 Surcharge</i>			\$ 50,000.00			\$ 49,940.58	
<i>From General</i>				\$ 1,500.00	\$ 2,400.00		
<i>From Sheriff</i>					\$ 5,750.00		
<i>Other Funding Source</i>							
Capital Expenditures	\$ -	\$ 35,000.00	\$ 50,000.00	\$ -	\$ -	\$ 119.99	\$ -
<i>From 911 Surcharge</i>		\$ 35,000.00				\$ 119.99	
<i>From General</i>			\$ 50,000.00				
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Set Aside Funds	\$ 120,000.00	\$ 90,000.00	\$ -	\$ 289,468.00	\$ 179,042.00	\$ 185,000.00	\$ -
<i>From 911 Surcharge</i>	\$ 120,000.00	\$ 90,000.00		\$ 289,468.00	\$ 179,042.00	\$ 185,000.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Debt Service	\$ -	\$ -	\$ 750,000.00	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>							
<i>From General</i>			\$ 750,000.00				
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 898.58	\$ -
<i>From 911 Surcharge</i>						\$ 898.58	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2014 PSAP Cost Data

Population		9,185	24,957	7,154	451,677		
County	Page-Shenandoah	Palo Alto	Plymouth	Pocahontas	Polk-SO	Polk-DMPD	Polk-Westcom
Total PSAP Costs	\$ 139,750.00	\$ 438,585.00	\$ 685,304.00	\$ 253,214.00	\$ 5,101,079.61	\$ 8,535,705.00	\$ 4,139,415.00
Administration: Personnel Costs	\$ 125,672.00	\$ 234,244.00	\$ 336,083.00	\$ -	\$ 2,552,016.92	\$ 4,356,573.00	\$ 1,732,690.00
From 911 Surcharge			\$ 1,083.00		\$ 233,099.94	\$ 374,060.00	
From General					\$ 2,318,916.98	\$ 3,982,513.00	\$ 1,732,690.00
From Sheriff		\$ 234,244.00	\$ 335,000.00				
Other Funding Source	\$ 125,672.00						
Administration: Other Costs	\$ 5,200.00	\$ 5,820.00	\$ 8,829.00	\$ 707.00	\$ 28,051.58	\$ 14,823.00	\$ 262,316.00
From 911 Surcharge	\$ 1,600.00	\$ 1,833.00	\$ 2,224.00	\$ 707.00	\$ 1,428.66	\$ 6,080.00	
From General					\$ 26,622.92	\$ 8,743.00	\$ 262,316.00
From Sheriff		\$ 3,987.00	\$ 6,605.00				
Other Funding Source	\$ 3,600.00						
Building & Grounds: Utilities	\$ 2,500.00	\$ 8,597.00	\$ 21,506.00	\$ -	\$ 17,575.92	\$ 7,615.00	\$ 18,032.00
From 911 Surcharge							
From General					\$ 17,575.92	\$ 7,615.00	\$ 18,032.00
From Sheriff		\$ 8,597.00	\$ 21,506.00				
Other Funding Source	\$ 2,500.00						
Building & Grounds: Insurance	\$ -	\$ 8,408.00	\$ 4,500.00	\$ 3,045.00	\$ 2,921.46	\$ 1,085,585.00	\$ 46,125.00
From 911 Surcharge		\$ 2,000.00		\$ 3,045.00			
From General			\$ 4,500.00		\$ 2,921.46	\$ 1,085,585.00	\$ 46,125.00
From Sheriff		\$ 6,408.00					
Other Funding Source							
Building & Grounds: Generator	\$ -	\$ 4,885.00	\$ 1,752.00	\$ -	\$ 3,739.62	\$ 5,103.00	\$ -
From 911 Surcharge		\$ 867.00	\$ 518.00				
From General					\$ 3,739.62	\$ 5,103.00	
From Sheriff		\$ 4,018.00	\$ 1,234.00				
Other Funding Source							
Communications: E911 Phone System	\$ 1,490.00	\$ 41,671.00	\$ 25,619.00	\$ 31,359.00	\$ 199,682.99	\$ 47,146.00	\$ 271,304.00
From 911 Surcharge		\$ 32,671.00	\$ 25,619.00	\$ 31,359.00	\$ 181,177.78	\$ 16,979.00	\$ 271,304.00
From General					\$ 18,505.21	\$ 30,167.00	
From Sheriff		\$ 9,000.00					
Other Funding Source	\$ 1,490.00						
Communications: Admin Phone System	\$ -	\$ 4,566.00	\$ 6,444.00	\$ -	\$ 8,427.36	\$ 83,963.00	\$ 72,547.00
From 911 Surcharge		\$ 2,545.00	\$ 504.00				\$ 40,477.00
From General					\$ 8,427.36	\$ 83,963.00	\$ 32,070.00
From Sheriff		\$ 2,021.00	\$ 5,940.00				
Other Funding Source							
Communications: Other	\$ 3,288.00	\$ 8,843.00	\$ 9,780.00	\$ -	\$ 25,699.32	\$ 89,180.00	\$ 34,913.00
From 911 Surcharge	\$ 3,288.00	\$ 202.00					

FY 2014 PSAP Cost Data

Population		9,185	24,957	7,154	451,677			
County	Page-Shenandoah	Palo Alto	Plymouth	Pocahontas	Polk-SO	Polk-DMPD	Polk-Westcom	
Total PSAP Costs	\$	139,750.00	\$ 438,585.00	\$ 685,304.00	\$ 253,214.00	\$ 5,101,079.61	\$ 8,535,705.00	\$ 4,139,415.00
<i>From General</i>					\$ 25,699.32	\$ 89,180.00	\$ 34,913.00	
<i>From Sheriff</i>		\$ 8,641.00	\$ 9,780.00					
<i>Other Funding Source</i>								
Operations	\$	1,600.00	\$ 43,235.00	\$ 16,184.00	\$ -	\$ 53,661.77	\$ 531,981.00	\$ 218,518.00
<i>From 911 Surcharge</i>			\$ 26,151.00	\$ 10,382.00		\$ 53,391.24	\$ 363,826.00	\$ 136,736.00
<i>From General</i>					\$ 270.53	\$ 168,155.00	\$ 81,782.00	
<i>From Sheriff</i>		\$ 17,084.00	\$ 5,802.00					
<i>Other Funding Source</i>	\$	1,600.00						
Data Processing	\$	-	\$ 38,208.00	\$ 7,080.00	\$ 1,601.00	\$ 34,896.12	\$ -	\$ 85,000.00
<i>From 911 Surcharge</i>			\$ 37,854.00	\$ 7,080.00	\$ 1,601.00	\$ 34,896.12		\$ 85,000.00
<i>From General</i>								
<i>From Sheriff</i>		\$ 354.00						
<i>Other Funding Source</i>								
Addressing	\$	-	\$ 5,203.00	\$ 6,921.00	\$ 8,030.00	\$ 1,440.00	\$ 906,850.00	\$ 1,303,200.00
<i>From 911 Surcharge</i>			\$ 2,403.00	\$ 6,921.00	\$ 8,030.00	\$ 1,440.00		\$ 81,001.00
<i>From General</i>							\$ 906,850.00	\$ 4,387.00
<i>From Sheriff</i>								
<i>Other Funding Source</i>			\$ 2,800.00					\$ 1,217,812.00
Radio Infrastructure	\$	-	\$ 16,957.00	\$ 17,269.00	\$ 630.00	\$ 1,757,049.55	\$ 1,158,317.00	\$ 94,770.00
<i>From 911 Surcharge</i>			\$ 10,333.00	\$ 13,108.00	\$ 630.00	\$ 47,110.11	\$ 65,483.00	\$ 30,202.00
<i>From General</i>						\$ 1,709,939.44	\$ 1,092,834.00	\$ 64,568.00
<i>From Sheriff</i>		\$ 6,624.00	\$ 4,161.00					
<i>Other Funding Source</i>								
Capital Expenditures	\$	-	\$ 1,948.00	\$ 47,059.00	\$ -	\$ 328,091.00	\$ 248,569.00	\$ -
<i>From 911 Surcharge</i>			\$ 1,948.00	\$ 47,059.00		\$ 328,091.00	\$ 186,417.00	
<i>From General</i>							\$ 62,152.00	
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Set Aside Funds	\$	-	\$ 16,000.00	\$ -	\$ 207,842.00	\$ 87,826.00	\$ -	\$ -
<i>From 911 Surcharge</i>			\$ 16,000.00		\$ 207,842.00	\$ 87,826.00		
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Debt Service	\$	-	\$ -	\$ 176,278.00	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>								
<i>From General</i>				\$ 176,278.00				
<i>From Sheriff</i>								
<i>Other Funding Source</i>								
Miscellaneous	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>								
<i>From General</i>								
<i>From Sheriff</i>								
<i>Other Funding Source</i>								

FY 2014 PSAP Cost Data

Population	92,728	18,601	5,072	10,071	170,385	11,961	34,547
County	Pottawattamie	Poweshiek	Ringgold	Sac	Scott	Shelby	Sioux
Total PSAP Costs	\$ 3,062,934.00	\$ 1,252,505.28	\$ 178,292.00	\$ 450,220.00	\$ 6,906,598.00	\$ 1,402,864.00	\$ 642,840.00
Administration: Personnel Costs	\$ 2,054,576.00	\$ 755,098.83	\$ -	\$ 273,890.00	\$ 4,054,295.00	\$ 511,232.00	\$ 409,653.00
From 911 Surcharge		\$ 92.00		\$ 9,975.00		\$ 144.00	
From General	\$ 2,054,576.00			\$ 2,835.00		\$ 14,408.00	\$ 409,653.00
From Sheriff				\$ 252,116.00			
Other Funding Source		\$ 755,006.83		\$ 8,964.00	\$ 4,054,295.00	\$ 496,680.00	
Administration: Other Costs	\$ 65,054.00	\$ 11,317.15	\$ 251.00	\$ 5,209.00	\$ 89,553.00	\$ 21,073.00	\$ 8,751.00
From 911 Surcharge	\$ 22,596.00	\$ 744.00	\$ 251.00	\$ 3,288.00		\$ 11,455.00	
From General	\$ 42,458.00					\$ 106.00	\$ 8,751.00
From Sheriff		\$ 10,573.15		\$ 1,921.00			
Other Funding Source					\$ 89,553.00	\$ 9,512.00	
Building & Grounds: Utilities	\$ 10,407.00	\$ 15,044.71	\$ -	\$ 3,653.00	\$ 103,059.00	\$ 21,784.00	\$ 6,424.00
From 911 Surcharge							
From General				\$ 3,653.00		\$ 2,184.00	\$ 6,424.00
From Sheriff		\$ 15,044.71				\$ 3,111.00	
Other Funding Source	\$ 10,407.00				\$ 103,059.00	\$ 16,489.00	
Building & Grounds: Insurance	\$ 7,170.00	\$ 20,792.00	\$ -	\$ 8,271.00	\$ 50,728.00	\$ 45,320.00	\$ 4,211.00
From 911 Surcharge				\$ 1,886.00		\$ 1,000.00	
From General				\$ 6,385.00		\$ 42,520.00	\$ 4,211.00
From Sheriff							
Other Funding Source	\$ 7,170.00	\$ 20,792.00			\$ 50,728.00	\$ 1,800.00	
Building & Grounds: Generator	\$ 6,894.00	\$ 3,444.18	\$ 10.00	\$ 1,167.00	\$ 24,195.00	\$ 6,017.00	\$ -
From 911 Surcharge		\$ 850.00	\$ 10.00			\$ 3,154.00	
From General				\$ 1,167.00			
From Sheriff		\$ 2,594.18					
Other Funding Source	\$ 6,894.00				\$ 24,195.00	\$ 2,863.00	
Communications: E911 Phone System	\$ 98,763.00	\$ 208,170.71	\$ 159,206.00	\$ 42,890.00	\$ 202,201.00	\$ 2,916.00	\$ 158,700.00
From 911 Surcharge	\$ 98,763.00	\$ 206,886.71	\$ 159,206.00	\$ 42,890.00			\$ 151,270.00
From General							\$ 7,430.00
From Sheriff		\$ 1,284.00					
Other Funding Source					\$ 202,201.00	\$ 2,916.00	
Communications: Admin Phone System	\$ 18,338.00	\$ 27,273.78	\$ -	\$ 2,781.00	\$ 16,174.00	\$ 25,443.00	\$ -
From 911 Surcharge	\$ 18,338.00	\$ 1,678.00		\$ 1,793.00		\$ 25,443.00	
From General							
From Sheriff		\$ 25,595.78		\$ 988.00			
Other Funding Source					\$ 16,174.00		
Communications: Other	\$ 49,443.00	\$ 1,817.00	\$ -	\$ 10,572.00	\$ 150,860.00	\$ 7,147.00	\$ 20,505.00
From 911 Surcharge	\$ 49,274.00	\$ 420.00				\$ 106.00	

FY 2014 PSAP Cost Data

Population	92,728	18,601	5,072	10,071	170,385	11,961	34,547
County	Pottawattamie	Poweshiek	Ringgold	Sac	Scott	Shelby	Sioux
Total PSAP Costs	\$ 3,062,934.00	\$ 1,252,505.28	\$ 178,292.00	\$ 450,220.00	\$ 6,906,598.00	\$ 1,402,864.00	\$ 642,840.00
<i>From General</i>							\$ 20,505.00
<i>From Sheriff</i>		\$ 1,397.00		\$ 10,572.00		\$ 7,041.00	
<i>Other Funding Source</i>	\$ 169.00				\$ 150,860.00		
Operations	\$ 178,225.00	\$ 10,353.50	\$ 135.00	\$ 22,920.00	\$ 489,086.00	\$ 32,226.00	\$ 22,249.00
<i>From 911 Surcharge</i>	\$ 146,225.00	\$ 8,105.00	\$ 135.00	\$ 10,005.00		\$ 26,485.00	\$ 15,454.00
<i>From General</i>	\$ 32,000.00						\$ 6,795.00
<i>From Sheriff</i>		\$ 2,248.50		\$ 12,915.00			
<i>Other Funding Source</i>					\$ 489,086.00	\$ 5,741.00	
Data Processing	\$ 10,000.00	\$ 34,600.00	\$ -	\$ 7,007.00	\$ -	\$ 57,488.00	\$ -
<i>From 911 Surcharge</i>	\$ 10,000.00	\$ 34,600.00		\$ 5,217.00		\$ 34,248.00	
<i>From General</i>				\$ 1,790.00		\$ 23,240.00	
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Addressing	\$ 5,000.00	\$ 1,197.00	\$ 6,356.00	\$ 62,588.00	\$ -	\$ 7,115.00	\$ -
<i>From 911 Surcharge</i>		\$ 1,197.00	\$ 6,356.00	\$ 32,941.50		\$ 1,675.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>	\$ 5,000.00			\$ 29,646.50		\$ 5,440.00	
Radio Infrastructure	\$ 559,064.00	\$ 13,396.42	\$ 12,000.00	\$ 7,047.00	\$ 766,314.00	\$ 17,674.00	\$ 12,347.00
<i>From 911 Surcharge</i>	\$ 292,474.00	\$ 4,870.00	\$ 12,000.00			\$ 3,003.00	\$ 12,347.00
<i>From General</i>	\$ 266,590.00						
<i>From Sheriff</i>		\$ 8,526.42		\$ 7,047.00		\$ 2,078.00	
<i>Other Funding Source</i>					\$ 766,314.00	\$ 12,593.00	
Capital Expenditures	\$ -	\$ 150,000.00	\$ -	\$ 2,225.00	\$ -	\$ 153,596.00	\$ -
<i>From 911 Surcharge</i>		\$ 150,000.00		\$ 2,225.00		\$ 145,345.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>						\$ 8,251.00	
Set Aside Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 493,833.00	\$ -
<i>From 911 Surcharge</i>						\$ 293,833.00	
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>						\$ 200,000.00	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 960,133.00	\$ -	\$ -
<i>From 911 Surcharge</i>							
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>					\$ 960,133.00		
Miscellaneous	\$ -	\$ -	\$ 334.00	\$ -	\$ -	\$ -	\$ -
<i>From 911 Surcharge</i>			\$ 334.00				
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2014 PSAP Cost Data

Population	92,406		17,576	6,161	12,583	7,436	35,391
County	Story-SO	Story-APD	Tama	Taylor	Union	Van Buren	Wapello-SO
Total PSAP Costs	\$ 1,439,827.00	\$ 1,210,815.00	\$ 1,006,860.00	\$ 257,040.00	\$ 361,804.00	\$ 459,825.12	\$ 374,511.00
Administration: Personnel Costs	\$ 934,450.00	\$ 949,764.00	\$ 526,115.00	\$ 218,207.00	\$ 274,842.00	\$ 302,136.82	\$ 297,058.00
From 911 Surcharge	\$ 62,453.00	\$ 3,573.00					
From General	\$ 2,427.00			\$ 218,207.00			
From Sheriff	\$ 869,570.00				\$ 137,421.00	\$ 302,136.82	\$ 297,058.00
Other Funding Source		\$ 946,191.00	\$ 526,115.00		\$ 137,421.00		
Administration: Other Costs	\$ 18,519.00	\$ 10,303.00	\$ 13,423.00	\$ 5,200.00	\$ 2,470.00	\$ 12,680.13	\$ 1,072.00
From 911 Surcharge	\$ 4,755.00		\$ 6,187.00			\$ 206.90	\$ 572.00
From General			\$ 1,769.00	\$ 5,200.00			
From Sheriff	\$ 13,764.00				\$ 1,235.00	\$ 12,473.23	\$ 500.00
Other Funding Source		\$ 10,303.00	\$ 5,467.00		\$ 1,235.00		
Building & Grounds: Utilities	\$ 15,256.00	\$ 2,331.00	\$ 22,441.00	\$ 9,533.00	\$ 11,232.00	\$ 17,167.82	\$ -
From 911 Surcharge	\$ 2,189.00						
From General	\$ 13,067.00			\$ 9,533.00			
From Sheriff					\$ 5,616.00	\$ 17,167.82	
Other Funding Source		\$ 2,331.00	\$ 22,441.00		\$ 5,616.00		
Building & Grounds: Insurance	\$ 3,612.00	\$ 5,820.00	\$ 15,679.00	\$ 24,100.00	\$ 1,270.00	\$ 22,668.00	\$ 1,685.00
From 911 Surcharge	\$ 1,322.00		\$ 1,735.00			\$ 2,427.00	\$ 1,685.00
From General	\$ 2,290.00		\$ 13,944.00	\$ 24,100.00			
From Sheriff					\$ 635.00	\$ 20,241.00	
Other Funding Source		\$ 5,820.00			\$ 635.00		
Building & Grounds: Generator	\$ 3,788.00	\$ -	\$ 496.00	\$ -	\$ 56.00	\$ -	\$ -
From 911 Surcharge	\$ 1,650.00						
From General	\$ 2,138.00						
From Sheriff					\$ 28.00		
Other Funding Source			\$ 496.00		\$ 28.00		
Communications: E911 Phone System	\$ 16,960.00	\$ 1,599.00	\$ 32,409.00	\$ -	\$ -	\$ 47,170.88	\$ 17,222.00
From 911 Surcharge	\$ 16,960.00	\$ 1,599.00	\$ 32,409.00			\$ 39,565.72	\$ 17,222.00
From General							
From Sheriff						\$ 7,605.16	
Other Funding Source							
Communications: Admin Phone System	\$ 15,756.00	\$ 3,668.00	\$ 17,161.00	\$ -	\$ 10,008.00	\$ -	\$ 2,724.00
From 911 Surcharge	\$ 68.00		\$ 8,538.00				\$ 2,724.00
From General	\$ 15,688.00						
From Sheriff			\$ 8,623.00		\$ 5,004.00		
Other Funding Source		\$ 3,668.00			\$ 5,004.00		
Communications: Other	\$ 23,860.00	\$ 21,465.00	\$ 13,726.00	\$ -	\$ 3,866.00	\$ -	\$ 4,060.00
From 911 Surcharge	\$ 9,215.00	\$ 9,215.00					

FY 2014 PSAP Cost Data

Population	92,406		17,576	6,161	12,583	7,436	35,391
County	Story-SO	Story-APD	Tama	Taylor	Union	Van Buren	Wapello-SO
Total PSAP Costs	\$ 1,439,827.00	\$ 1,210,815.00	\$ 1,006,860.00	\$ 257,040.00	\$ 361,804.00	\$ 459,825.12	\$ 374,511.00
From General	\$ 14,645.00						
From Sheriff			\$ 13,726.00		\$ 1,933.00		\$ 4,060.00
Other Funding Source		\$ 12,250.00			\$ 1,933.00		
Operations	\$ 90,960.00	\$ 82,488.00	\$ 20,357.00	\$ -	\$ 6,314.00	\$ -	\$ 6,763.00
From 911 Surcharge	\$ 33,304.00	\$ 18,457.00	\$ 13,657.00				\$ 4,607.00
From General	\$ 57,656.00						
From Sheriff					\$ 3,157.00		\$ 2,156.00
Other Funding Source		\$ 64,031.00	\$ 6,700.00		\$ 3,157.00		
Data Processing	\$ 25,365.00	\$ -	\$ 5,375.00	\$ -	\$ -	\$ 56,385.17	\$ 5,391.00
From 911 Surcharge	\$ 25,365.00		\$ 5,375.00			\$ 43,674.96	\$ 5,391.00
From General							
From Sheriff						\$ 12,710.21	
Other Funding Source							
Addressing	\$ 5,019.00	\$ -	\$ 1,515.00	\$ -	\$ 1,384.00	\$ 950.85	\$ 1,092.00
From 911 Surcharge	\$ 300.00		\$ 1,515.00			\$ 950.85	\$ 1,092.00
From General	\$ 4,719.00						
From Sheriff							
Other Funding Source					\$ 1,384.00		
Radio Infrastructure	\$ 69,629.00	\$ 24,478.00	\$ 38,163.00	\$ -	\$ 3,928.00	\$ 665.45	\$ 12,280.00
From 911 Surcharge	\$ 69,629.00	\$ 23,744.00	\$ 38,163.00				\$ 12,280.00
From General							
From Sheriff					\$ 1,964.00	\$ 665.45	
Other Funding Source		\$ 734.00			\$ 1,964.00		
Capital Expenditures	\$ 166,703.00	\$ 108,899.00	\$ -	\$ -	\$ 11,634.00	\$ -	\$ -
From 911 Surcharge	\$ 116,703.00	\$ 58,899.00					
From General							
From Sheriff					\$ 5,817.00		
Other Funding Source	\$ 50,000.00	\$ 50,000.00			\$ 5,817.00		
Set Aside Funds	\$ 40,000.00	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -
From 911 Surcharge	\$ 40,000.00		\$ 300,000.00				
From General							
From Sheriff							
Other Funding Source							
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 34,800.00	\$ -	\$ 25,164.00
From 911 Surcharge							\$ 25,164.00
From General							
From Sheriff					\$ 17,400.00		
Other Funding Source					\$ 17,400.00		
Miscellaneous	\$ 9,950.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
From 911 Surcharge	\$ 9,950.00						
From General							
From Sheriff							
Other Funding Source							

FY 2014 PSAP Cost Data

Population		47,336	22,015	6,402	37,044	10,554	20,994
County	Wapello-OPD	Warren	Washington	Wayne	Webster	Winnebago	Winneshiek
Total PSAP Costs	\$ 517,970.00	\$ 903,770.00	\$ 981,276.51	\$ 605,990.00	\$ 661,015.00	\$ 463,757.00	\$ 911,206.00
Administration: Personnel Costs	\$ 436,604.00	\$ 622,481.00	\$ 632,554.51	\$ 279,545.00	\$ 396,067.00	\$ 296,235.00	\$ 385,332.00
From 911 Surcharge		\$ 72,309.00	\$ 23,837.00	\$ 7,560.00	\$ 9,361.00		
From General	\$ 436,604.00				\$ 386,706.00		
From Sheriff		\$ 550,172.00	\$ 19,895.51	\$ 271,985.00			\$ 173,174.00
Other Funding Source			\$ 588,822.00			\$ 296,235.00	\$ 212,158.00
Administration: Other Costs	\$ 1,952.00	\$ 4,890.00	\$ 23,372.00	\$ 3,975.00	\$ 16,073.00	\$ 2,061.00	\$ 5,889.00
From 911 Surcharge	\$ 572.00	\$ 3,946.00	\$ 7,179.00	\$ 1,150.00	\$ 4,338.00	\$ 604.00	\$ 5,367.00
From General	\$ 1,380.00				\$ 11,735.00		
From Sheriff		\$ 944.00		\$ 2,825.00			\$ 261.00
Other Funding Source			\$ 16,193.00			\$ 1,457.00	\$ 261.00
Building & Grounds: Utilities	\$ -	\$ 8,868.00	\$ 16,997.00	\$ 63,159.00	\$ 12,654.00	\$ 6,296.00	\$ 1,538.00
From 911 Surcharge			\$ 240.00		\$ 35.00		
From General		\$ 8,868.00	\$ 1,700.00	\$ 39,819.00		\$ 6,296.00	
From Sheriff				\$ 23,340.00			
Other Funding Source			\$ 15,057.00		\$ 12,619.00		\$ 1,538.00
Building & Grounds: Insurance	\$ 1,684.00	\$ -	\$ 5,708.00	\$ 22,671.00	\$ 14,875.00	\$ 9,551.00	\$ -
From 911 Surcharge	\$ 1,684.00		\$ 417.00	\$ 1,900.00	\$ 9,359.00		
From General			\$ 1,100.00	\$ 20,771.00		\$ 9,551.00	
From Sheriff							
Other Funding Source			\$ 4,191.00		\$ 5,516.00		
Building & Grounds: Generator	\$ -	\$ 2,968.00	\$ 278.00	\$ 1,800.00	\$ 65.00	\$ 9,133.00	\$ -
From 911 Surcharge		\$ 408.00	\$ 278.00			\$ 9,133.00	
From General		\$ 2,560.00					
From Sheriff				\$ 1,800.00			
Other Funding Source					\$ 65.00		
Communications: E911 Phone System	\$ 17,221.00	\$ 36,335.00	\$ 54,736.00	\$ 25,400.00	\$ 138,963.00	\$ 15,279.00	\$ 169,717.00
From 911 Surcharge	\$ 17,221.00	\$ 36,335.00	\$ 54,736.00	\$ 23,000.00	\$ 138,963.00	\$ 15,279.00	\$ 169,717.00
From General							
From Sheriff				\$ 2,400.00			
Other Funding Source							
Communications: Admin Phone System	\$ 2,724.00	\$ 2,233.00	\$ 13,485.00	\$ 3,600.00	\$ 8,791.00	\$ 3,946.00	\$ 9,091.00
From 911 Surcharge	\$ 2,724.00	\$ 2,233.00			\$ 8,791.00		
From General							
From Sheriff				\$ 3,600.00		\$ 3,946.00	\$ 3,556.00
Other Funding Source			\$ 13,485.00				\$ 5,535.00
Communications: Other	\$ 9,332.00	\$ 56,151.00	\$ 38,479.00	\$ 7,440.00	\$ 29,674.00	\$ 6,984.00	\$ 6,887.00
From 911 Surcharge					\$ 12,618.00		

FY 2014 PSAP Cost Data

Population		47,336	22,015	6,402	37,044	10,554	20,994
County	Wapello-OPD	Warren	Washington	Wayne	Webster	Winneshago	Winneshiek
Total PSAP Costs	\$ 517,970.00	\$ 903,770.00	\$ 981,276.51	\$ 605,990.00	\$ 661,015.00	\$ 463,757.00	\$ 911,206.00
<i>From General</i>	\$ 9,332.00		\$ 1,400.00		\$ 14,556.00		
<i>From Sheriff</i>		\$ 56,151.00		\$ 7,440.00			\$ 2,755.00
<i>Other Funding Source</i>			\$ 37,079.00		\$ 2,500.00	\$ 6,984.00	\$ 4,132.00
Operations	\$ 4,523.00	\$ 63,100.00	\$ 33,479.00	\$ 103,900.00	\$ 37,363.00	\$ 14,396.00	\$ 46,392.00
<i>From 911 Surcharge</i>	\$ 4,523.00	\$ 60,100.00	\$ 15,149.00		\$ 33,800.00	\$ 9,719.00	\$ 36,301.00
<i>From General</i>					\$ 3,563.00		
<i>From Sheriff</i>		\$ 3,000.00					\$ 2,860.00
<i>Other Funding Source</i>			\$ 18,330.00	\$ 103,900.00		\$ 4,677.00	\$ 7,231.00
Data Processing	\$ 5,390.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 26,330.00	\$ 11,510.00
<i>From 911 Surcharge</i>	\$ 5,390.00			\$ 1,000.00		\$ 26,330.00	\$ 11,510.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Addressing	\$ 1,093.00	\$ 10,543.00	\$ 6,684.00	\$ 13,500.00	\$ 5,602.00	\$ 12,864.00	\$ 1,145.00
<i>From 911 Surcharge</i>	\$ 1,093.00	\$ 10,543.00	\$ 6,684.00	\$ 13,500.00	\$ 5,602.00	\$ 12,864.00	\$ 1,145.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Radio Infrastructure	\$ 12,282.00	\$ 34,765.00	\$ 40,828.00	\$ -	\$ 888.00	\$ 1,430.00	\$ 12,934.00
<i>From 911 Surcharge</i>	\$ 12,282.00	\$ 34,765.00	\$ 21,459.00		\$ 888.00	\$ 1,430.00	\$ 12,934.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>			\$ 19,369.00				
Capital Expenditures	\$ -	\$ -	\$ 114,676.00	\$ 80,000.00	\$ -	\$ 49,252.00	\$ 20,771.00
<i>From 911 Surcharge</i>				\$ 80,000.00		\$ 40,950.00	\$ 20,771.00
<i>From General</i>							
<i>From Sheriff</i>			\$ 63,072.00				
<i>Other Funding Source</i>			\$ 51,604.00			\$ 8,302.00	
Set Aside Funds	\$ -	\$ 10,000.00	\$ 240,000.00				
<i>From 911 Surcharge</i>							\$ 240,000.00
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>						\$ 10,000.00	
Debt Service	\$ 25,165.00	\$ -					
<i>From 911 Surcharge</i>	\$ 25,165.00						
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							
Miscellaneous	\$ -	\$ 61,436.00	\$ -				
<i>From 911 Surcharge</i>		\$ 61,436.00					
<i>From General</i>							
<i>From Sheriff</i>							
<i>Other Funding Source</i>							

FY 2014 PSAP Cost Data

Population	102,130	7,541	12,972				
County	Woodbury	Worth	Wright	SCI Regional	Public Safety		Totals
Total PSAP Costs	\$ 3,596,769.00	\$ 951,374.33	\$ 404,151.00	\$ 5,493,819.00	\$ 5,746,496.00		\$ 124,524,051.19
Administration: Personnel Costs	\$ 1,822,394.00	\$ 672,256.00	\$ 357,145.00	\$ 3,541,209.00	\$ 4,392,642.00		\$ 72,246,361.01
From 911 Surcharge		\$ 6,995.00		\$ 68,001.00			\$ 1,470,290.28
From General	\$ 1,822,394.00			\$ 492,558.00	\$ 4,392,642.00		\$ 33,418,303.27
From Sheriff		\$ 665,261.00		\$ 2,799,401.00			\$ 19,816,082.74
Other Funding Source			\$ 357,145.00	\$ 181,249.00			\$ 17,541,684.72
Administration: Other Costs	\$ 23,764.00	\$ 16,782.33	\$ 4,130.00	\$ 46,388.00	\$ 1,583.00		\$ 1,830,470.58
From 911 Surcharge	\$ 3,167.00	\$ 352.00		\$ 1,936.00			\$ 372,973.38
From General	\$ 20,597.00			\$ 11,763.00	\$ 1,583.00		\$ 824,450.47
From Sheriff		\$ 16,430.33		\$ 31,454.00			\$ 369,397.81
Other Funding Source			\$ 4,130.00	\$ 1,235.00			\$ 263,648.92
Building & Grounds: Utilities	\$ 57,191.00	\$ 34,785.00	\$ 1,449.00	\$ 329,283.00	\$ 65,074.00		\$ 2,245,825.23
From 911 Surcharge			\$ 319.00	\$ 1,314.00			\$ 62,966.86
From General		\$ 34,785.00		\$ 184,025.00	\$ 65,074.00		\$ 1,065,424.00
From Sheriff			\$ 570.00	\$ 120,581.00			\$ 635,330.33
Other Funding Source	\$ 57,191.00		\$ 560.00	\$ 23,363.00			\$ 482,104.04
Building & Grounds: Insurance	\$ 32,740.00	\$ 12,108.00	\$ 7,579.00	\$ 146,759.00	\$ -		\$ 2,360,416.18
From 911 Surcharge			\$ 6,800.00	\$ 12,685.00			\$ 211,996.47
From General	\$ 10,427.00	\$ 12,108.00		\$ 93,811.00			\$ 1,667,005.12
From Sheriff				\$ 39,628.00			\$ 232,334.00
Other Funding Source	\$ 22,313.00		\$ 779.00	\$ 635.00			\$ 249,080.59
Building & Grounds: Generator	\$ 17,747.00	\$ 512.00	\$ 2,460.00	\$ 29,718.00	\$ -		\$ 333,354.65
From 911 Surcharge	\$ 5,432.00			\$ 1,180.00			\$ 91,905.86
From General				\$ 19,250.00			\$ 83,258.81
From Sheriff	\$ 12,315.00	\$ 512.00		\$ 8,782.00			\$ 64,731.48
Other Funding Source			\$ 2,460.00	\$ 506.00			\$ 93,458.50
Communications: E911 Phone System	\$ 89,263.00	\$ 123,114.00	\$ 7,413.00	\$ 241,687.00	\$ 524,541.00		\$ 5,988,952.26
From 911 Surcharge	\$ 89,263.00	\$ 123,114.00	\$ 7,413.00	\$ 233,962.00	\$ 175,830.00		\$ 5,042,612.89
From General					\$ 48,875.00		\$ 357,304.21
From Sheriff				\$ 7,725.00			\$ 57,738.16
Other Funding Source					\$ 299,836.00		\$ 531,297.00
Communications: Admin Phone System	\$ 6,673.00	\$ 299.00	\$ 533.00	\$ 52,949.00	\$ 16,253.00		\$ 1,095,756.28
From 911 Surcharge		\$ 299.00		\$ 2,763.00			\$ 395,223.94
From General	\$ 6,673.00			\$ 4,504.00	\$ 16,253.00		\$ 308,958.58
From Sheriff				\$ 40,678.00			\$ 260,021.07
Other Funding Source			\$ 533.00	\$ 5,004.00			\$ 131,552.69
Communications: Other	\$ 8,488.00	\$ 5,011.00	\$ 3,672.00	\$ 29,301.00	\$ -		\$ 1,496,060.94
From 911 Surcharge				\$ 4,297.00			\$ 208,741.10

FY 2014 PSAP Cost Data

Population	102,130	7,541	12,972				
County	Woodbury	Worth	Wright	SCI Regional	Public Safety		Totals
Total PSAP Costs	\$ 3,596,769.00	\$ 951,374.33	\$ 404,151.00	\$ 5,493,819.00	\$ 5,746,496.00		\$ 124,524,051.19
<i>From General</i>	\$ 7,544.00	\$ 745.00		\$ 23,071.00			\$ 522,689.97
<i>From Sheriff</i>		\$ 4,266.00		\$ 1,933.00			\$ 297,839.91
<i>Other Funding Source</i>	\$ 944.00		\$ 3,672.00				\$ 466,789.96
Operations	\$ 46,157.00	\$ 3,575.00	\$ 3,979.00	\$ 155,165.00	\$ -		\$ 4,621,733.72
<i>From 911 Surcharge</i>	\$ 3,172.00	\$ 3,575.00	\$ 2,150.00	\$ 113,851.00			\$ 2,549,435.02
<i>From General</i>	\$ 42,838.00			\$ 35,000.00			\$ 886,993.53
<i>From Sheriff</i>				\$ 3,157.00			\$ 276,468.50
<i>Other Funding Source</i>	\$ 147.00		\$ 1,829.00	\$ 3,157.00			\$ 908,836.67
Data Processing	\$ 23,300.00	\$ -	\$ 1,472.00	\$ -	\$ -		\$ 958,439.84
<i>From 911 Surcharge</i>	\$ 23,300.00		\$ 1,472.00				\$ 877,096.63
<i>From General</i>							\$ 43,786.00
<i>From Sheriff</i>							\$ 31,086.21
<i>Other Funding Source</i>							\$ 6,471.00
Addressing	\$ -	\$ 489.00	\$ 1,849.00	\$ 2,331.00	\$ -		\$ 2,730,196.63
<i>From 911 Surcharge</i>		\$ 489.00	\$ 1,849.00				\$ 513,163.13
<i>From General</i>				\$ 500.00			\$ 922,956.00
<i>From Sheriff</i>							\$ 21,018.00
<i>Other Funding Source</i>				\$ 1,831.00			\$ 1,273,059.50
Radio Infrastructure	\$ 246,653.00	\$ 16,451.00	\$ 12,470.00	\$ 170,260.00	\$ 746,403.00		\$ 10,736,158.14
<i>From 911 Surcharge</i>	\$ 23,152.00	\$ 15,000.00	\$ 12,470.00				\$ 3,817,212.96
<i>From General</i>	\$ 14,700.00			\$ 111,500.00	\$ 746,403.00		\$ 4,298,616.44
<i>From Sheriff</i>		\$ 1,451.00		\$ 56,796.00			\$ 421,510.37
<i>Other Funding Source</i>	\$ 208,801.00			\$ 1,964.00			\$ 2,198,818.37
Capital Expenditures	\$ 412,174.00	\$ 65,992.00	\$ -	\$ 128,127.00	\$ -	\$ -	\$ 5,302,882.82
<i>From 911 Surcharge</i>	\$ 257,343.00			\$ 111,343.00			\$ 3,205,642.59
<i>From General</i>							\$ 191,112.00
<i>From Sheriff</i>		\$ 65,992.00		\$ 10,967.00			\$ 208,152.00
<i>Other Funding Source</i>	\$ 154,831.00			\$ 5,817.00			\$ 1,697,976.23
Set Aside Funds	\$ 500,000.00	\$ -	\$ -	\$ 487,772.00	\$ -		\$ 6,891,827.33
<i>From 911 Surcharge</i>	\$ 500,000.00			\$ 427,772.00			\$ 6,316,235.33
<i>From General</i>				\$ 60,000.00			\$ 120,000.00
<i>From Sheriff</i>							\$ 10,073.00
<i>Other Funding Source</i>							\$ 445,519.00
Debt Service	\$ 310,225.00	\$ -	\$ -	\$ 132,870.00	\$ -		\$ 5,520,728.00
<i>From 911 Surcharge</i>	\$ 310,225.00			\$ 98,070.00			\$ 1,413,959.00
<i>From General</i>							\$ 1,476,603.00
<i>From Sheriff</i>				\$ 17,400.00			\$ 34,800.00
<i>Other Funding Source</i>				\$ 17,400.00			\$ 2,595,366.00
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 164,887.58
<i>From 911 Surcharge</i>							\$ 98,318.58
<i>From General</i>							\$ 57,977.00
<i>From Sheriff</i>							\$ 3,276.00
<i>Other Funding Source</i>							\$ 5,316.00

Costs by Population and Percentages

Population	County	2013 Call Count	Call Count %	2013 Total PSAP Cost	% Cost	2014 Call Count	Call Count %	2014 Total PSAP Cost	% Cost
Under 10K									
3,894	<i>Adams</i>	Call Counts Not Available		\$ 420,136.00	0.36%	381	0.05%	\$ 505,713.16	0.43%
5,072	<i>Ringgold</i>	563	0.07%	\$ 23,931.00	0.02%	550	0.07%	\$ 178,292.00	0.15%
5,873	<i>Audubon</i>	549	0.06%	\$ 378,810.00	0.33%	490	0.06%	\$ 477,732.00	0.40%
6,161	<i>Taylor</i>	Call Counts Not Available		\$ 271,132.00	0.23%	869	0.11%	\$ 257,040.00	0.22%
6,211	<i>Osceola</i>	942	0.11%	\$ 800,732.98	0.69%	1,070	0.14%	\$ 711,350.40	0.60%
6,402	<i>Wayne</i>	1,037	0.12%	\$ 709,154.00	0.61%	676	0.09%	\$ 605,990.00	0.51%
7,080	<i>Fremont</i>	1,499	0.18%	\$ 481,487.00	0.41%	1,430	0.19%	\$ 465,993.00	0.39%
7,141	<i>Ida</i>	1,076	0.13%	\$ 332,716.00	0.29%	998	0.13%	\$ 437,743.00	0.37%
7,154	<i>Pocahontas</i>	804	0.10%	\$ 399,571.00	0.34%	903	0.12%	\$ 253,214.00	0.21%
7,436	<i>Van Buren</i>	1,305	0.15%	\$ 400,934.63	0.34%	925	0.12%	\$ 459,825.12	0.39%
7,472	<i>Adair</i>	Call Counts Not Available		\$ 428,595.00	0.37%	2,840	0.37%	\$ 501,517.00	0.42%
7,541	<i>Worth</i>	1,837	0.22%	\$ 786,919.32	0.68%	1,949	0.25%	\$ 951,374.33	0.80%
8,012	<i>Monroe</i>	1,599	0.19%	\$ 471,521.62	0.41%	1,182	0.15%	\$ 515,884.00	0.43%
8,136	<i>Decatur</i>	2,206	0.26%	\$ 201,400.00	0.17%	2,039	0.27%	\$ 210,160.69	0.18%
8,746	<i>Lucas</i>	1,158	0.14%	\$ 445,732.00	0.38%	1,248	0.16%	\$ 479,583.00	0.40%
8,791	<i>Davis</i>	780	0.09%	\$ 541,275.00	0.47%	673	0.09%	\$ 647,953.00	0.55%
9,121	<i>Monona</i>	1,999	0.24%	\$ 108,151.00	0.09%	1,478	0.19%	\$ 138,241.62	0.12%
9,139	<i>Greene</i>	1,348	0.16%	\$ 455,244.67	0.39%	1,180	0.15%	\$ 316,165.00	0.27%
9,185	<i>Palo Alto</i>	1,176	0.14%	\$ 461,621.00	0.40%	1,026	0.13%	\$ 438,585.00	0.37%
9,325	<i>Clarke</i>	Call Counts Not Available		\$ 1,245,427.00	1.07%	2,255	0.29%	\$ 1,343,729.00	1.13%
9,526	<i>Howard</i>	1,212	0.14%	\$ 449,023.00	0.39%	1,043	0.14%	\$ 414,776.00	0.35%
9,688	<i>Humboldt</i>	1,441	0.17%	\$ 448,959.00	0.39%	1,171	0.15%	\$ 457,678.11	0.39%
9,926	<i>Calhoun</i>	1,179	0.14%	\$ 518,148.29	0.45%	1,167	0.15%	\$ 577,562.00	0.49%
9,996	<i>Emmet</i>	1,408	0.17%	\$ 184,277.00	0.16%	1,306	0.17%	\$ 140,889.00	0.12%
	Average	1,256	0.15%	\$ 456,870.77	0.39%	1,202	0.16%	\$ 478,624.60	0.40%
	Total	25,118	2.97%	\$ 10,964,898.51	9.43%	28,849	3.77%	\$ 11,486,990.43	9.67%

Population	County	2013 Call Count	Call Count %	2013 Total PSAP Cost	% Cost	2014 Call Count	Call Count %	2014 Total PSAP Cost	% Cost
10-15K									
10,071	<i>Sac</i>	1,226	0.15%	\$ 426,999.00	0.37%	1,078	0.14%	\$ 450,220.00	0.38%
10,329	<i>Keokuk</i>	1,625	0.19%	\$ 363,780.00	0.31%	1,154	0.15%	\$ 491,106.00	0.41%
10,424	<i>Montgomery</i>	1,843	0.22%	\$ 602,236.00	0.52%	1,576	0.21%	\$ 603,791.00	0.51%
10,548	<i>Franklin-HPD</i>	2,164	0.26%	\$ 640,692.00	0.55%	1,783	0.23%	\$ 516,805.00	0.44%
10,554	<i>Winneshago</i>	1,500	0.18%	\$ 437,628.00	0.38%	1,291	0.17%	\$ 463,757.00	0.39%
10,687	<i>Guthrie</i>	Call Counts Not Available		\$ 234,616.00	0.20%	1,351	0.18%	\$ 964,634.00	0.81%
10,709	<i>Mitchell</i>	852	0.10%	\$ 498,718.00	0.43%	888	0.12%	\$ 552,698.00	0.47%
11,094	<i>Hancock</i>	2,057	0.24%	\$ 391,797.08	0.34%	1,486	0.19%	\$ 461,703.00	0.39%
11,282	<i>Louisa</i>	2,886	0.34%	\$ 499,061.00	0.43%	1,806	0.24%	\$ 411,212.82	0.35%
11,712	<i>Lyon</i>	1,637	0.19%	\$ 531,502.00	0.46%	1,621	0.21%	\$ 430,776.00	0.36%
11,945	<i>Cherokee</i>	2,173	0.26%	\$ 594,615.00	0.51%	1,424	0.19%	\$ 539,138.00	0.45%
11,961	<i>Shelby</i>	1,396	0.17%	\$ 1,307,968.00	1.13%	1,444	0.19%	\$ 1,402,864.00	1.18%
12,314	<i>Grundy</i>	1,869	0.22%	\$ 384,451.00	0.33%	1,539	0.20%	\$ 271,634.00	0.23%
12,321	<i>Chickasaw</i>	1,484	0.18%	\$ 443,972.67	0.38%	1,352	0.18%	\$ 433,752.90	0.37%
12,583	<i>Union</i>	Call Counts Not Available		\$ 362,349.50	0.31%	1,851	0.24%	\$ 361,804.00	0.30%
12,692	<i>Appanoose</i>	1,955	0.23%	\$ 400,346.00	0.34%	2,280	0.30%	\$ 399,029.00	0.34%
12,972	<i>Wright</i>	2,069	0.24%	\$ 402,229.00	0.35%	1,811	0.24%	\$ 404,151.00	0.34%
13,598	<i>Cass</i>	3,381	0.40%	\$ 460,965.42	0.40%	3,388	0.44%	\$ 562,485.00	0.47%
14,044	<i>O'Brien</i>	2,574	0.30%	\$ 673,650.38	0.58%	2,365	0.31%	\$ 790,049.00	0.67%
14,169	<i>Allamakee</i>	1,768	0.21%	\$ 643,105.00	0.55%	1,814	0.24%	\$ 879,062.00	0.74%
14,431	<i>Harrison</i>	4,298	0.51%	\$ 626,302.00	0.54%	3,874	0.51%	\$ 650,178.00	0.55%
14,896	<i>Mills</i>	3,624	0.43%	\$ 587,615.00	0.51%	3,622	0.47%	\$ 628,136.00	0.53%
	Average	2,119	0.25%	\$ 523,390.82	0.45%	1,854	0.24%	\$ 575,862.99	0.48%
	Total	42,381	5.02%	\$ 11,514,598.05	9.90%	40,798	5.33%	\$ 12,668,985.72	10.67%

Costs by Population and Percentages

Population	County	2013 Call Count	Call Count %	2013 Total PSAP Cost	% Cost	2014 Call Count	Call Count %	2014 Total PSAP Cost	% Cost
15- 25K									
15,021	Butler	1,857	0.22%	\$ 513,091.29	0.44%	1,521	0.20%	\$ 120,856.00	0.10%
15,312	Hamilton	3,193	0.38%	\$ 469,942.00	0.40%	3,301	0.43%	\$ 593,899.00	0.50%
15,321	Kossuth	1,836	0.22%	\$ 542,218.00	0.47%	1,500	0.20%	\$ 412,875.75	0.35%
15,448	Madison	Call Counts Not Available		\$ 515,777.00	0.44%	2,180	0.28%	\$ 486,503.51	0.41%
15,926	Page-Admin	2,255	0.27%	\$ 436,879.00	0.38%	NA	NA	\$ 303,665.86	0.26%
	Page-Clarinda	Call Counts Not Available		\$ 280,188.00	0.24%	799	0.10%	\$ 275,380.00	0.23%
	Page-Shenandoah	Call Counts Not Available		\$ 135,446.00	0.12%	1,135	0.15%	\$ 139,750.00	0.12%
16,092	Floyd-CCPD	2,686	0.32%	\$ 581,062.56	0.50%	2,908	0.38%	\$ 535,168.00	0.45%
16,330	Iowa	3,560	0.42%	\$ 789,683.00	0.68%	3,828	0.50%	\$ 837,379.00	0.70%
16,491	Clay	3,275	0.39%	\$ 553,659.72	0.48%	2,622	0.34%	\$ 975,907.48	0.82%
16,810	Jefferson	2,743	0.32%	\$ 139,386.54	0.12%	2,442	0.32%	\$ 453,167.00	0.38%
16,955	Dickinson	2,799	0.33%	\$ 466,210.00	0.40%	2,837	0.37%	\$ 446,877.32	0.38%
17,434	Crawford	2,591	0.31%	\$ 635,608.57	0.55%	2,194	0.29%	\$ 584,835.00	0.49%
17,441	Hardin-SO	3,001	0.36%	\$ 316,386.18	0.27%	701	0.09%	\$ 1,068,577.00	0.90%
	Hardin-IFPD	Call Counts Not Available		\$ 323,197.00	0.28%	1,884	0.25%	\$ 468,337.00	0.39%
17,534	Delaware	2,057	0.24%	\$ 556,145.00	0.48%	1,908	0.25%	\$ 658,485.00	0.55%
17,576	Tama	3,400	0.40%	\$ 1,116,768.00	0.96%	3,442	0.45%	\$ 1,006,860.00	0.85%
17,773	Clayton	2,398	0.28%	\$ 971,866.00	0.84%	2,309	0.30%	\$ 745,577.00	0.63%
18,393	Cedar	4,668	0.55%	\$ 851,623.21	0.73%	5,030	0.66%	\$ 1,504,899.83	1.27%
18,601	Poweshiek	4,235	0.50%	\$ 1,028,954.00	0.89%	4,563	0.60%	\$ 1,252,505.28	1.05%
19,587	Jackson	3,011	0.36%	\$ 515,343.00	0.44%	3,043	0.40%	\$ 616,066.00	0.52%
20,222	Henry	3,442	0.41%	\$ 463,474.00	0.40%	3,614	0.47%	\$ 569,086.00	0.48%
20,502	Fayette-SO	2,924	0.35%	\$ 503,955.00	0.43%	1,341	0.18%	\$ 575,470.00	0.48%
	Fayette-OPD	Call Counts Not Available		\$ 399,391.07	0.34%	1,642	0.21%	\$ 448,785.00	0.38%
20,567	Buena Vista	3,398	0.40%	\$ 597,791.00	0.51%	2,749	0.36%	\$ 619,988.00	0.52%
20,598	Carroll	2,220	0.26%	\$ 592,949.00	0.51%	2,357	0.31%	\$ 803,072.00	0.68%
20,611	Jones	3,184	0.38%	\$ 629,650.00	0.54%	3,000	0.39%	\$ 722,043.20	0.61%
20,976	Buchanan	3,398	0.40%	\$ 1,610,942.95	1.39%	3,391	0.44%	\$ 802,825.00	0.68%
20,994	Winneshiek	1,885	0.22%	\$ 807,714.50	0.69%	2,003	0.26%	\$ 911,206.00	0.77%
22,015	Washington	5,303	0.63%	\$ 807,057.03	0.69%	3,730	0.49%	\$ 981,276.51	0.83%
22,417	Mahaska	4,134	0.49%	\$ 608,143.00	0.52%	4,043	0.53%	\$ 590,415.00	0.50%
24,624	Bremer	3,506	0.42%	\$ 583,955.19	0.50%	3,438	0.45%	\$ 674,580.00	0.57%
24,957	Plymouth	3,395	0.40%	\$ 581,813.32	0.50%	2,858	0.37%	\$ 685,304.00	0.58%
	Average	3,084	0.37%	\$ 603,826.37	0.52%	2,635	0.34%	\$ 662,776.42	0.56%
	Total	86,354	10.22%	\$ 19,926,270.13	17.14%	84,313	11.01%	\$ 21,871,621.74	18.41%

Population	County	2013 Call Count	Call Count %	2013 Total PSAP Cost	% Cost	2014 Call Count	Call Count %	2014 Total PSAP Cost	% Cost
Over 25K									
25,699	Benton	3,513	0.42%	\$ 569,212.00	0.49%	3,499	0.46%	\$ 724,629.00	0.61%
26,364	Boone	5,853	0.69%	\$ 2,153,817.79	1.85%	4,241	0.55%	\$ 2,176,994.00	1.83%
33,252	Marion-SO	6,211	0.74%	\$ 634,114.00	0.55%	1,565	0.20%	\$ 733,549.00	0.62%
	Marion-PPD	Call Counts Not Available		\$ 569,744.00	0.49%	3,173	0.41%	\$ 561,506.00	0.47%
34,547	Sioux	5,774	0.68%	\$ 870,530.00	0.75%	5,149	0.67%	\$ 642,840.00	0.54%
35,391	Wapello-SO	8,998	1.07%	\$ 672,245.00	0.58%	6,731	0.88%	\$ 374,511.00	0.32%
	Wapello-OPD	Call Counts Not Available		\$ 546,720.00	0.47%	2,030	0.27%	\$ 517,970.00	0.44%
35,682	Lee	12,555	1.49%	\$ 1,009,255.00	0.87%	8,359	1.09%	\$ 1,182,136.00	1.00%
36,641	Jasper	10,119	1.20%	\$ 755,400.28	0.65%	9,678	1.26%	\$ 1,040,875.00	0.88%
37,044	Webster	8,061	0.95%	\$ 740,950.10	0.64%	8,257	1.08%	\$ 661,015.00	0.56%
40,480	Des Moines-BPD	17,163	2.03%	\$ 1,099,901.00	0.95%	11,932	1.56%	\$ 1,115,296.46	0.94%
40,994	Marshall	10,322	1.22%	\$ 1,310,493.63	1.13%	9,386	1.23%	\$ 1,348,435.00	1.14%
42,836	Muscatine	10,186	1.21%	\$ 1,061,829.00	0.91%	10,573	1.38%	\$ 2,238,434.00	1.88%
43,575	Cerro Gordo-SO	11,982	1.42%	\$ 982,839.78	0.85%	5,435	0.71%	\$ 1,066,119.00	0.90%
	Cerro Gordo-CLPD	Call Counts Not Available		\$ 400,370.79	0.34%	5,212	0.68%	\$ 432,470.00	0.36%
47,336	Warren	10,423	1.23%	\$ 943,545.00	0.81%	8,892	1.16%	\$ 903,770.00	0.76%
48,420	Clinton	11,036	1.31%	\$ 1,297,166.09	1.12%	11,401	1.49%	\$ 1,089,836.00	0.92%
62,118	SCI	13,856	1.64%	\$ 5,544,035.75	4.77%	Call Counts attributed to PSAP		\$ 5,493,819.00	4.63%
74,641	Dallas-SO	8,752	1.04%	\$ 1,077,671.00	0.93%	1,297	0.17%	\$ 811,532.00	0.68%
	Dallas-PPD	Call Counts Not Available		\$ 376,574.55	0.32%	6,544	0.85%	\$ 422,883.60	0.36%
92,406	Story-SO	17,598	2.08%	\$ 1,339,931.00	1.15%	7,801	1.02%	\$ 1,439,827.00	1.21%
	Story-APD	Call Counts Not Available		\$ 1,100,714.00	0.95%	7,856	1.03%	\$ 1,210,815.00	1.02%
92,728	Pottawattamie	54,686	6.47%	\$ 2,803,680.00	2.41%	38,677	5.05%	\$ 3,062,934.00	2.58%
95,697	Dubuque	19,884	2.35%	\$ 2,767,310.51	2.38%	18,892	2.47%	\$ 2,638,712.63	2.22%
102,130	Woodbury	35,877	4.25%	\$ 3,371,578.00	2.90%	33,829	4.42%	\$ 3,596,769.00	3.03%
132,546	Black Hawk	42,997	5.09%	\$ 2,779,993.00	2.39%	40,780	5.32%	\$ 2,605,538.00	2.19%
139,155	Johnson	34,470	4.08%	\$ 4,788,574.00	4.12%	32,687	4.27%	\$ 5,088,208.00	4.28%
170,385	Scott	91,814	10.87%	\$ 8,651,057.00	7.44%	83,493	10.90%	\$ 6,906,598.00	5.81%
216,111	Linn-SO	62,495	7.40%	\$ 1,024,127.00	0.88%	6,570	0.86%	\$ 1,193,652.00	1.00%
	Linn-CRJCA	Call Counts Not Available		\$ 3,361,089.00	2.89%	27,229	3.56%	\$ 2,923,429.00	2.46%
	Linn-MPD	Call Counts Not Available		\$ 636,007.00	0.55%	25,888	3.38%	\$ 768,655.00	0.65%
451,677	Polk-SO	176,142	20.85%	\$ 5,951,506.22	5.12%	67,961	8.87%	\$ 5,101,079.61	4.29%
	Polk-DMPD	Call Counts Not Available		\$ 8,153,680.00	7.01%	68,811	8.98%	\$ 8,535,705.00	7.19%
	Polk-Westcom	Call Counts Not Available		\$ 4,508,870.08	3.88%	28,077	3.67%	\$ 4,139,415.00	3.49%
	Average	27,631	3.27%	\$ 2,172,192.11	1.87%	18,543	2.42%	\$ 2,139,704.63	1.80%
	Total	690,767	81.78%	\$ 73,854,531.57	63.53%	611,905	79.90%	\$ 72,749,957.30	61.25%

Surcharge per call SFY2013

County	Wireless calls SFY 2013	Wireless Surcharge Payments SFY 2013	Wireless Cost per call SFY 2013
Polk	176,142	\$ 607,301.60	\$ 3.45
Scott	91,814	\$ 328,276.62	\$ 3.58
Linn	62,495	\$ 268,295.14	\$ 4.29
Black Hawk	42,997	\$ 190,169.95	\$ 4.42
Pottawattamie	54,686	\$ 253,833.11	\$ 4.64
Johnson	34,470	\$ 164,285.77	\$ 4.77
Public Safety	8,764	\$ 43,331.89	\$ 4.94
Woodbury	35,877	\$ 191,352.18	\$ 5.33
Des Moines	17,163	\$ 91,558.67	\$ 5.33
Dubuque	19,884	\$ 119,655.14	\$ 6.02
Story	17,598	\$ 111,504.51	\$ 6.34
Lee	12,555	\$ 86,723.88	\$ 6.91
Muscatine	10,186	\$ 74,198.10	\$ 7.28
Cerro Gordo	11,982	\$ 94,808.04	\$ 7.91
Warren	10,423	\$ 85,726.53	\$ 8.22
Wapello	8,998	\$ 74,130.46	\$ 8.24
Marshall	10,322	\$ 85,860.06	\$ 8.32
Clinton	11,036	\$ 100,350.18	\$ 9.09
Dallas	8,752	\$ 85,004.17	\$ 9.71
Jasper	10,119	\$ 98,954.52	\$ 9.78
Webster	8,061	\$ 91,968.80	\$ 11.41
Marion	6,211	\$ 74,279.57	\$ 11.96
Washington	5,303	\$ 69,448.78	\$ 13.10
Cedar	4,668	\$ 68,527.24	\$ 14.68
Mills	3,624	\$ 53,473.11	\$ 14.76
Mahaska	4,134	\$ 61,504.96	\$ 14.88
Sioux	5,774	\$ 88,347.63	\$ 15.30
Bremer	3,506	\$ 54,965.40	\$ 15.68
Dickinson	2,799	\$ 46,204.73	\$ 16.51
Henry	3,442	\$ 56,864.05	\$ 16.52
Louisa	2,886	\$ 47,696.53	\$ 16.53
Poweshiek	4,235	\$ 70,366.82	\$ 16.62
Jefferson	2,743	\$ 50,231.97	\$ 18.31
Iowa	3,560	\$ 66,048.80	\$ 18.55
Buchanan	3,398	\$ 64,719.31	\$ 19.05
Cass	3,381	\$ 64,474.47	\$ 19.07
Floyd	2,686	\$ 51,326.66	\$ 19.11
Clay	3,275	\$ 63,891.09	\$ 19.51
Harrison	4,298	\$ 83,964.32	\$ 19.54
Jones	3,184	\$ 63,954.13	\$ 20.09
Hamilton	3,193	\$ 64,183.71	\$ 20.10
Buena Vista	3,398	\$ 68,501.98	\$ 20.16
Hardin	3,001	\$ 64,412.03	\$ 21.46
Benton	3,513	\$ 77,552.50	\$ 22.08
South Central Iowa Regional Board	13,856	\$ 312,564.55	\$ 22.56
Tama	3,400	\$ 77,192.93	\$ 22.70
Boone	5,853	\$ 133,389.10	\$ 22.79
Jackson	3,011	\$ 69,770.75	\$ 23.17
O'Brien	2,574	\$ 61,964.09	\$ 24.07

Surcharge per call SFY2013

County	Wireless	Wireless	Wireless
	calls SFY 2013	Surcharge Payments SFY 2013	Cost per call SFY 2013
Worth	1,837	\$ 44,990.49	\$ 24.49
Montgomery	1,843	\$ 47,084.23	\$ 25.55
Decatur	2,206	\$ 57,332.57	\$ 25.99
Plymouth	3,395	\$ 89,565.39	\$ 26.38
Franklin	2,164	\$ 58,623.73	\$ 27.09
Page	2,255	\$ 61,486.26	\$ 27.27
Carroll	2,220	\$ 60,838.74	\$ 27.40
Fayette	2,924	\$ 80,466.14	\$ 27.52
Cherokee	2,173	\$ 60,661.79	\$ 27.92
Appanoose	1,955	\$ 55,625.81	\$ 28.45
Grundy	1,869	\$ 53,472.59	\$ 28.61
Crawford	2,591	\$ 74,440.89	\$ 28.73
Monroe	1,599	\$ 46,455.92	\$ 29.05
Winnebago	1,500	\$ 43,933.59	\$ 29.29
Wright	2,069	\$ 60,664.00	\$ 29.32
Hancock	2,057	\$ 60,329.81	\$ 29.33
Delaware	2,057	\$ 60,536.06	\$ 29.43
Emmet	1,408	\$ 43,662.69	\$ 31.01
Clayton	2,398	\$ 78,396.11	\$ 32.69
Butler	1,857	\$ 62,145.03	\$ 33.47
Humboldt	1,441	\$ 50,365.05	\$ 34.95
Chickasaw	1,484	\$ 52,515.75	\$ 35.39
Allamakee	1,768	\$ 63,008.60	\$ 35.64
Monona	1,999	\$ 71,345.72	\$ 35.69
Fremont	1,499	\$ 53,885.94	\$ 35.95
Keokuk	1,625	\$ 58,962.96	\$ 36.28
Lyon	1,637	\$ 59,531.75	\$ 36.37
Winneshiek	1,885	\$ 69,878.03	\$ 37.07
Van Buren	1,305	\$ 50,311.67	\$ 38.55
Lucas	1,158	\$ 45,317.61	\$ 39.13
Howard	1,212	\$ 49,371.61	\$ 40.74
Ida	1,076	\$ 44,953.26	\$ 41.78
Shelby	1,396	\$ 59,372.36	\$ 42.53
Greene	1,348	\$ 58,162.66	\$ 43.15
Osceola	942	\$ 41,203.87	\$ 43.74
Sac	1,226	\$ 57,990.54	\$ 47.30
Palo Alto	1,176	\$ 57,633.21	\$ 49.01
Calhoun	1,179	\$ 58,437.61	\$ 49.57
Kossuth	1,836	\$ 94,896.53	\$ 51.69
Wayne	1,037	\$ 54,437.89	\$ 52.50
Mitchell	852	\$ 48,200.18	\$ 56.57
Davis	780	\$ 50,248.58	\$ 64.42
Pocahontas	804	\$ 56,716.96	\$ 70.54
Ringgold	563	\$ 41,304.71	\$ 73.37
Audubon	549	\$ 40,994.64	\$ 74.67
TOTAL:	853,384	\$ 7,966,870.06	
AVERAGE			\$ 9.34

Surcharge per call SFY2014

County	Wireless	Wireless	Wireless
	calls SFY 2014	Surcharge Payments SFY 2014	Cost per call SFY 2014
Polk	164,849	\$ 965,029.57	\$ 5.85
Scott	83,493	\$ 505,223.66	\$ 6.05
Linn	59,687	\$ 422,926.39	\$ 7.09
Black Hawk	40,780	\$ 295,695.45	\$ 7.25
Johnson	32,687	\$ 260,157.78	\$ 7.96
Pottawattamie	38,677	\$ 335,373.05	\$ 8.67
Woodbury	33,829	\$ 299,515.71	\$ 8.85
Dubuque	18,892	\$ 186,523.05	\$ 9.87
Des Moines	11,932	\$ 124,482.40	\$ 10.43
Story	15,657	\$ 167,535.54	\$ 10.70
Public Safety	2,636	\$ 28,299.21	\$ 10.74
Muscatine	10,573	\$ 119,737.49	\$ 11.32
Wapello	8,761	\$ 112,589.56	\$ 12.85
Cerro Gordo	10,647	\$ 141,241.14	\$ 13.27
Marshall	9,386	\$ 130,367.12	\$ 13.89
Clinton	11,401	\$ 159,306.59	\$ 13.97
Lee	8,359	\$ 120,187.18	\$ 14.38
Warren	8,892	\$ 127,890.65	\$ 14.38
Jasper	9,678	\$ 153,047.71	\$ 15.81
Dallas	7,841	\$ 128,653.47	\$ 16.41
Webster	8,257	\$ 143,348.48	\$ 17.36
Cedar	5,030	\$ 108,457.57	\$ 21.56
Henry	3,614	\$ 81,553.81	\$ 22.57
Mills	3,622	\$ 82,146.85	\$ 22.68
Marion	4,738	\$ 109,331.88	\$ 23.08
Poweshiek	4,563	\$ 106,538.28	\$ 23.35
Bremer	3,438	\$ 81,191.00	\$ 23.62
Boone	4,241	\$ 102,958.99	\$ 24.28
Mahaska	4,043	\$ 102,118.23	\$ 25.26
Dickinson	2,837	\$ 72,520.29	\$ 25.56
Sioux	5,149	\$ 133,927.04	\$ 26.01
Washington	3,730	\$ 100,119.68	\$ 26.84
Iowa	3,828	\$ 102,819.94	\$ 26.86
Cass	3,388	\$ 97,321.19	\$ 28.73
Buchanan	3,391	\$ 98,690.65	\$ 29.10
Floyd	2,908	\$ 86,711.70	\$ 29.82
Hamilton	3,301	\$ 98,780.63	\$ 29.92
Harrison	3,874	\$ 118,175.21	\$ 30.50
Jefferson	2,442	\$ 75,326.69	\$ 30.85
Jones	3,000	\$ 96,974.62	\$ 32.32
Benton	3,499	\$ 118,605.92	\$ 33.90
Tama	3,442	\$ 118,823.88	\$ 34.52
Worth	1,949	\$ 68,188.32	\$ 34.99
Buena Vista	2,749	\$ 96,233.46	\$ 35.01
Jackson	3,043	\$ 107,180.91	\$ 35.22
Clay	2,622	\$ 94,255.10	\$ 35.95
Appanoose	2,280	\$ 85,252.10	\$ 37.39
Hardin	2,585	\$ 97,845.61	\$ 37.85
Louisa	1,806	\$ 69,459.85	\$ 38.46
Carroll	2,357	\$ 92,751.03	\$ 39.35
O'Brien	2,365	\$ 93,174.50	\$ 39.40

Surcharge per call SFY2014

County	Wireless	Wireless	Wireless
	calls SFY 2014	Surcharge Payments SFY 2014	Cost per call SFY 2014
Fayette	2,983	\$ 121,836.91	\$ 40.84
Decatur	2,039	\$ 86,183.09	\$ 42.27
Montgomery	1,576	\$ 69,083.35	\$ 43.83
Page	1,934	\$ 89,700.30	\$ 46.38
Plymouth	2,858	\$ 134,662.46	\$ 47.12
Franklin	1,783	\$ 84,167.06	\$ 47.21
Delaware	1,908	\$ 91,575.76	\$ 48.00
South Central Iowa Regional Board	11,727	\$ 563,769.05	\$ 48.07
Emmet	1,306	\$ 64,768.19	\$ 49.59
Winnebago	1,291	\$ 64,590.99	\$ 50.03
Wright	1,811	\$ 91,456.28	\$ 50.50
Crawford	2,194	\$ 111,235.60	\$ 50.70
Grundy	1,539	\$ 79,280.49	\$ 51.51
Clayton	2,309	\$ 122,316.03	\$ 52.97
Winneshiek	2,003	\$ 107,098.01	\$ 53.47
Lucas	1,248	\$ 68,669.81	\$ 55.02
Allamakee	1,814	\$ 101,753.71	\$ 56.09
Lyon	1,621	\$ 91,207.25	\$ 56.27
Fremont	1,430	\$ 80,659.10	\$ 56.40
Monroe	1,182	\$ 68,292.11	\$ 57.78
Chickasaw	1,352	\$ 78,864.71	\$ 58.33
Humboldt	1,171	\$ 68,453.80	\$ 58.46
Osceola	1,070	\$ 63,078.32	\$ 58.95
Butler	1,521	\$ 89,772.49	\$ 59.02
Hancock	1,486	\$ 88,479.70	\$ 59.54
Cherokee	1,424	\$ 88,690.96	\$ 62.28
Shelby	1,444	\$ 90,745.78	\$ 62.84
Ida	998	\$ 67,121.56	\$ 67.26
Howard	1,043	\$ 72,939.45	\$ 69.93
Monona	1,478	\$ 105,234.71	\$ 71.20
Greene	1,180	\$ 86,622.41	\$ 73.41
Calhoun	1,167	\$ 86,666.51	\$ 74.26
Keokuk	1,154	\$ 87,647.64	\$ 75.95
Van Buren	925	\$ 74,444.56	\$ 80.48
Mitchell	888	\$ 71,584.14	\$ 80.61
Sac	1,078	\$ 87,056.19	\$ 80.76
Palo Alto	1,026	\$ 85,620.62	\$ 83.45
Kossuth	1,500	\$ 142,242.92	\$ 94.83
Pocahontas	903	\$ 86,220.80	\$ 95.48
Davis	673	\$ 75,137.65	\$ 111.65
Wayne	676	\$ 78,099.76	\$ 115.53
Audubon	490	\$ 65,881.97	\$ 134.45
Ringgold	550	\$ 78,977.05	\$ 143.59
TOTAL:	768,501	12,036,455.38	
AVERAGE			\$ 15.66

Expense per call SFY2013

County	Wireless	Expenses	
	calls SFY	Reported	per call
	2013	Expenses SFY 2013	SFY 2013
Ringgold	563	\$ 23,931.00	\$ 42.51
Jefferson	2,743	\$ 139,386.54	\$ 50.82
Pottawattamie	54,686	\$ 2,803,680.00	\$ 51.27
Monona	1,999	\$ 108,151.00	\$ 54.10
Des Moines	17,163	\$ 1,099,901.00	\$ 64.09
Black Hawk	42,997	\$ 2,779,993.00	\$ 64.66
Jasper	10,119	\$ 755,400.28	\$ 74.65
Linn	62,495	\$ 5,021,223.00	\$ 80.35
Lee	12,555	\$ 1,009,255.00	\$ 80.39
Warren	10,423	\$ 943,545.00	\$ 90.53
Decatur	2,206	\$ 201,400.00	\$ 91.30
Webster	8,061	\$ 740,950.10	\$ 91.92
Woodbury	35,877	\$ 3,371,578.00	\$ 93.98
Scott	91,814	\$ 8,651,057.00	\$ 94.22
Muscatine	10,186	\$ 1,061,829.00	\$ 104.24
Polk	176,142	\$ 18,614,056.30	\$ 105.68
Cerro Gordo	11,982	\$ 1,383,210.57	\$ 115.44
Clinton	11,036	\$ 1,297,166.09	\$ 117.54
Marshall	10,322	\$ 1,310,493.63	\$ 126.96
Emmet	1,408	\$ 184,277.00	\$ 130.88
Henry	3,442	\$ 463,474.00	\$ 134.65
Wapello	8,998	\$ 1,218,965.00	\$ 135.47
Cass	3,381	\$ 460,965.42	\$ 136.34
Story	17,598	\$ 2,440,645.00	\$ 138.69
Johnson	34,470	\$ 4,788,574.00	\$ 138.92
Dubuque	19,884	\$ 2,767,310.51	\$ 139.17
Harrison	4,298	\$ 626,302.00	\$ 145.72
Mahaska	4,134	\$ 608,143.00	\$ 147.11
Hamilton	3,193	\$ 469,942.00	\$ 147.18
Sioux	5,774	\$ 870,530.00	\$ 150.77
Washington	5,303	\$ 807,057.03	\$ 152.19
Benton	3,513	\$ 569,212.00	\$ 162.03
Mills	3,624	\$ 587,615.00	\$ 162.15
Dallas	8,752	\$ 1,454,245.55	\$ 166.16
Bremer	3,506	\$ 583,955.19	\$ 166.56
Dickinson	2,799	\$ 466,210.00	\$ 166.56
Clay	3,275	\$ 553,659.72	\$ 169.06
Jackson	3,011	\$ 515,343.00	\$ 171.15
Plymouth	3,395	\$ 581,813.32	\$ 171.37
Louisa	2,886	\$ 499,061.00	\$ 172.92
Buena Vista	3,398	\$ 597,791.00	\$ 175.92
Cedar	4,668	\$ 851,623.21	\$ 182.44
Hancock	2,057	\$ 391,797.08	\$ 190.47
Marion	6,211	\$ 1,203,858.00	\$ 193.83
Wright	2,069	\$ 402,229.00	\$ 194.41
Jones	3,184	\$ 629,650.00	\$ 197.75
Appanoose	1,955	\$ 400,346.00	\$ 204.78
Grundy	1,869	\$ 384,451.00	\$ 205.70
Hardin	3,001	\$ 639,583.18	\$ 213.12
Floyd	2,686	\$ 581,062.56	\$ 216.33

Expense per call SFY2013

County	Wireless	Expenses	
	calls SFY	Reported	per call
	2013	Expenses SFY 2013	SFY 2013
Iowa	3,560	\$ 789,683.00	\$ 221.82
Keokuk	1,625	\$ 363,780.00	\$ 223.86
Poweshiek	4,235	\$ 1,028,954.00	\$ 242.96
Crawford	2,591	\$ 635,608.57	\$ 245.31
O'Brien	2,574	\$ 673,650.38	\$ 261.71
Carroll	2,220	\$ 592,949.00	\$ 267.09
Delaware	2,057	\$ 556,145.00	\$ 270.37
Cherokee	2,173	\$ 594,615.00	\$ 273.64
Butler	1,857	\$ 513,091.29	\$ 276.30
Winnebago	1,500	\$ 437,628.00	\$ 291.75
Monroe	1,599	\$ 471,521.62	\$ 294.89
Kossuth	1,836	\$ 542,218.00	\$ 295.33
Franklin	2,164	\$ 640,692.00	\$ 296.07
Chickasaw	1,484	\$ 443,972.67	\$ 299.17
Van Buren	1,305	\$ 400,934.63	\$ 307.23
Fayette	2,924	\$ 903,346.07	\$ 308.94
Ida	1,076	\$ 332,716.00	\$ 309.22
Humboldt	1,441	\$ 448,959.00	\$ 311.56
Fremont	1,499	\$ 481,487.00	\$ 321.21
Lyon	1,637	\$ 531,502.00	\$ 324.68
Montgomery	1,843	\$ 602,236.00	\$ 326.77
Tama	3,400	\$ 1,116,768.00	\$ 328.46
Greene	1,348	\$ 455,244.67	\$ 337.72
Sac	1,226	\$ 426,999.00	\$ 348.29
Allamakee	1,768	\$ 643,105.00	\$ 363.75
Boone	5,853	\$ 2,153,817.79	\$ 367.99
Howard	1,212	\$ 449,023.00	\$ 370.48
Page	2,255	\$ 852,513.00	\$ 378.05
Lucas	1,158	\$ 445,732.00	\$ 384.92
Palo Alto	1,176	\$ 461,621.00	\$ 392.53
Clayton	2,398	\$ 971,866.00	\$ 405.28
Worth	1,837	\$ 786,919.32	\$ 428.37
Winneshiek	1,885	\$ 807,714.50	\$ 428.50
Calhoun	1,179	\$ 518,148.29	\$ 439.48
Buchanan	3,398	\$ 1,610,942.95	\$ 474.09
Pocahontas	804	\$ 399,571.00	\$ 496.98
Mitchell	852	\$ 498,718.00	\$ 585.35
South Central Iowa Regional Board	13,856	\$ 9,022,068.25	\$ 651.13
Wayne	1,037	\$ 709,154.00	\$ 683.85
Audubon	549	\$ 378,810.00	\$ 690.00
Davis	780	\$ 541,275.00	\$ 693.94
Public Safety	8,764	\$ 6,324,673.22	\$ 721.67
Osceola	942	\$ 800,732.98	\$ 850.04
Shelby	1,396	\$ 1,307,968.00	\$ 936.94
TOTAL:	853,384	\$ 122,584,971.48	
AVERAGE			\$ 143.65

Expense per call SFY2014

County	Wireless	Expenses	
	calls SFY 2014	Reported Expenses SFY 2014	per call SFY 2014
Black Hawk	40,780	\$ 2,605,538.00	\$ 63.89
Pottawattamie	38,677	\$ 3,062,934.00	\$ 79.19
Butler	1,521	\$ 120,856.00	\$ 79.46
Webster	8,257	\$ 661,015.00	\$ 80.06
Linn	59,687	\$ 4,885,736.00	\$ 81.86
Scott	83,493	\$ 6,906,598.00	\$ 82.72
Des Moines	11,932	\$ 1,115,296.46	\$ 93.47
Monona	1,478	\$ 138,241.62	\$ 93.53
Clinton	11,401	\$ 1,089,836.00	\$ 95.59
Warren	8,892	\$ 903,770.00	\$ 101.64
Wapello	8,761	\$ 892,481.00	\$ 101.87
Decatur	2,039	\$ 210,160.69	\$ 103.07
Woodbury	33,829	\$ 3,596,769.00	\$ 106.32
Jasper	9,678	\$ 1,040,875.00	\$ 107.55
Polk	164,849	\$ 17,776,199.61	\$ 107.83
Emmet	1,306	\$ 140,889.00	\$ 107.88
Sioux	5,149	\$ 642,840.00	\$ 124.85
Dubuque	18,892	\$ 2,638,712.63	\$ 139.67
Cerro Gordo	10,647	\$ 1,498,589.00	\$ 140.75
Lee	8,359	\$ 1,182,136.00	\$ 141.42
Marshall	9,386	\$ 1,348,435.00	\$ 143.66
Mahaska	4,043	\$ 590,415.00	\$ 146.03
Johnson	32,687	\$ 5,088,208.00	\$ 155.66
Dallas	7,841	\$ 1,234,415.60	\$ 157.43
Henry	3,614	\$ 569,086.00	\$ 157.47
Dickinson	2,837	\$ 446,877.32	\$ 157.52
Cass	3,388	\$ 562,485.00	\$ 166.02
Harrison	3,874	\$ 650,178.00	\$ 167.83
Story	15,657	\$ 2,650,642.00	\$ 169.29
Mills	3,622	\$ 628,136.00	\$ 173.42
Appanoose	2,280	\$ 399,029.00	\$ 175.01
Grundy	1,539	\$ 271,634.00	\$ 176.50
Hamilton	3,301	\$ 593,899.00	\$ 179.91
Floyd	2,908	\$ 535,168.00	\$ 184.03
Jefferson	2,442	\$ 453,167.00	\$ 185.57
Bremer	3,438	\$ 674,580.00	\$ 196.21
Jackson	3,043	\$ 616,066.00	\$ 202.45
Benton	3,499	\$ 724,629.00	\$ 207.10
Muscatine	10,573	\$ 2,238,434.00	\$ 211.71
Iowa	3,828	\$ 837,379.00	\$ 218.75
Wright	1,811	\$ 404,151.00	\$ 223.16
Buena Vista	2,749	\$ 619,988.00	\$ 225.53
Louisa	1,806	\$ 411,212.82	\$ 227.69
Buchanan	3,391	\$ 802,825.00	\$ 236.75
Plymouth	2,858	\$ 685,304.00	\$ 239.78
Jones	3,000	\$ 722,043.20	\$ 240.68
Washington	3,730	\$ 981,276.51	\$ 263.08
Lyon	1,621	\$ 430,776.00	\$ 265.75
Crawford	2,194	\$ 584,835.00	\$ 266.56
Greene	1,180	\$ 316,165.00	\$ 267.94
Marion	4,738	\$ 1,295,055.00	\$ 273.33

Expense per call SFY2014

County	Wireless		Expenses	
	calls SFY 2014	Reported Expenses SFY 2014	per call SFY 2014	
Poweshiek	4,563	\$ 1,252,505.28	\$	274.49
Kossuth	1,500	\$ 412,875.75	\$	275.25
Pocahontas	903	\$ 253,214.00	\$	280.41
Franklin	1,783	\$ 516,805.00	\$	289.85
Tama	3,442	\$ 1,006,860.00	\$	292.52
Cedar	5,030	\$ 1,504,899.83	\$	299.18
Hancock	1,486	\$ 461,703.00	\$	310.70
Chickasaw	1,352	\$ 433,752.90	\$	320.82
Clayton	2,309	\$ 745,577.00	\$	322.90
Ringgold	550	\$ 178,292.00	\$	324.17
Fremont	1,430	\$ 465,993.00	\$	325.87
O'Brien	2,365	\$ 790,049.00	\$	334.06
Carroll	2,357	\$ 803,072.00	\$	340.72
Fayette	2,983	\$ 1,024,255.00	\$	343.36
Delaware	1,908	\$ 658,485.00	\$	345.12
Winnebago	1,291	\$ 463,757.00	\$	359.22
Page	1,934	\$ 718,795.86	\$	371.66
Clay	2,622	\$ 975,907.48	\$	372.20
Cherokee	1,424	\$ 539,138.00	\$	378.61
Montgomery	1,576	\$ 603,791.00	\$	383.12
Lucas	1,248	\$ 479,583.00	\$	384.28
Humboldt	1,171	\$ 457,678.11	\$	390.84
Howard	1,043	\$ 414,776.00	\$	397.68
Sac	1,078	\$ 450,220.00	\$	417.64
Keokuk	1,154	\$ 491,106.00	\$	425.57
Palo Alto	1,026	\$ 438,585.00	\$	427.47
Monroe	1,182	\$ 515,884.00	\$	436.45
Ida	998	\$ 437,743.00	\$	438.62
Winneshiek	2,003	\$ 911,206.00	\$	454.92
Allamakee	1,814	\$ 879,062.00	\$	484.60
Worth	1,949	\$ 951,374.33	\$	488.13
Calhoun	1,167	\$ 577,562.00	\$	494.91
Van Buren	925	\$ 459,825.12	\$	497.11
Boone	4,241	\$ 2,176,994.00	\$	513.32
Hardin	2,585	\$ 1,536,914.00	\$	594.55
Mitchell	888	\$ 552,698.00	\$	622.41
Osceola	1,070	\$ 711,350.40	\$	664.81
South Central Iowa Regional Board	11,727	\$ 9,914,759.67	\$	845.46
Wayne	676	\$ 605,990.00	\$	896.43
Davis	673	\$ 647,953.00	\$	962.78
Shelby	1,444	\$ 1,402,864.00	\$	971.51
Audubon	490	\$ 477,732.00	\$	974.96
Public Safety	2,636	\$ 5,746,496.00	\$	2,180.01
TOTAL:	768,501	\$ 124,524,051.19		
AVERAGE			\$	162.03

10 Year Projection of Cost to Operate NG 911

Revenue	Actuals				Projections								
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Surcharge Collected	\$17,500,000.00	\$23,000,000.00	\$26,000,000.00	\$26,000,000.00	\$26,000,000.00	\$26,000,000.00	\$26,000,000.00	\$26,000,000.00	\$26,000,000.00	\$26,000,000.00	\$26,000,000.00	\$26,000,000.00	\$26,000,000.00
Prepaid Wireless	\$1,300,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00
Interest	\$37,000.00	\$34,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Carryover brought forward	\$8,032,840.95	\$11,809,840.95	\$19,900,840.95	\$19,798,811.21	\$8,734,811.21	\$4,155,811.21	\$3,686,811.21	\$3,717,811.21	\$3,448,811.21	\$3,679,811.21	\$3,410,811.21	\$3,141,811.21	\$3,672,811.21
	\$25,569,840.95	\$36,143,840.95	\$47,975,840.95	\$47,873,811.21	\$36,809,811.21	\$32,230,811.21	\$31,761,811.21	\$31,792,811.21	\$31,523,811.21	\$31,754,811.21	\$31,485,811.21	\$31,216,811.21	\$31,747,811.21
Expenditures													
HSEMD	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
911 Council Travel, Public Education	N/A	N/A	N/A	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Lease Payment	N/A	N/A	N/A	\$4,000,000.00									
Wireless Service Providers (10% of fund, Actual Costs)		\$315,000.00	\$560,000.00	\$560,000.00	\$560,000.00	\$560,000.00	\$560,000.00	\$560,000.00	\$560,000.00	\$560,000.00	\$560,000.00	\$560,000.00	\$0.00
Network transport (Actual costs, includes Secondary ESInet)	\$5,000,000.00	\$2,500,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00
PSAP (46% of surcharge generated)	\$8,050,000.00	\$11,178,000.00	\$12,880,000.00	\$12,880,000.00	\$12,880,000.00	\$12,880,000.00	\$12,880,000.00	\$12,880,000.00	\$12,880,000.00	\$12,880,000.00	\$12,880,000.00	\$12,880,000.00	\$12,880,000.00
Carryover Applications-Funds Obligated/Expended	\$460,000.00	\$2,000,000.00	\$9,326,801.74	\$13,110,000.00	\$13,110,000.00	\$9,000,000.00	\$8,500,000.00	\$9,000,000.00	\$8,500,000.00	\$9,000,000.00	\$9,000,000.00	\$8,000,000.00	\$9,500,000.00
	\$13,760,000.00	\$16,243,000.00	\$25,416,801.74	\$33,300,000.00	\$29,300,000.00	\$25,190,000.00	\$24,690,000.00	\$25,190,000.00	\$24,690,000.00	\$25,190,000.00	\$25,190,000.00	\$24,190,000.00	\$25,130,000.00
(max per psap from carryover)	\$50,000.00	\$100,000.00	\$100,000.00	\$115,000.00	\$115,000.00	\$78,947.37	\$74,561.40	\$78,947.37	\$74,561.40	\$78,947.37	\$78,947.37	\$70,175.44	\$83,333.33
NG 911 Future Proposed Enhancements													
Data Center: Move/upgrade equipment/installation/engineering (NRC)			\$1,800,000.00	\$10,000.00									
Network Equipment Refresh (State Equip in PSAPs)					\$200,000.00	\$200,000.00	\$200,000.00					\$200,000.00	\$200,000.00
GIS PSAP Data Maintenance (Annually)			\$232,428.00	\$2,114,000.00	\$2,114,000.00	\$2,114,000.00	\$2,114,000.00	\$2,114,000.00	\$2,114,000.00	\$2,114,000.00	\$2,114,000.00	\$2,114,000.00	\$2,114,000.00
HSEMD on site backup servers and data			\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Statewide Imagery Service			\$1,500,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
Secondary ESInet (NRC equipment/Installation/Engineering)			\$319,800.00	\$75,000.00									
ICN Fiber Installs to remaining PSAPs/PSAP Moves			\$368,000.00	\$2,100,000.00									
Projected Future Network Expenses			\$2,760,228.00	\$5,839,000.00	\$3,354,000.00	\$3,354,000.00	\$3,354,000.00	\$3,154,000.00	\$3,154,000.00	\$3,154,000.00	\$3,154,000.00	\$3,354,000.00	\$3,354,000.00
End of Year Balance/Carryover	\$11,809,840.95	\$19,900,840.95	\$19,798,811.21	\$8,734,811.21	\$4,155,811.21	\$3,686,811.21	\$3,717,811.21	\$3,448,811.21	\$3,679,811.21	\$3,410,811.21	\$3,141,811.21	\$3,672,811.21	\$3,263,811.21

Explanation of Expenditure Costs

Line 11: Operating costs for Iowa Homeland Security and Emergency Management, E911 Program.
 Line 12: Funds set aside for the E911 Council.
 Line 13: Lease payment for the LMR system per Iowa Code 34A.
 Line 14: Cost recovery back to the wireless providers. See note 1.
 Line 15: Cost of the wireless network.
 Line 16: Wireless money passed through to the locals. See note 2.
 Line 17: Obligated/Expended E911 Carryover Applications from the PSAPs.
 Line 21-28: Next Generation 911 Upgrades.
 Line 31: Maintained with an approximate \$3,500,000 so funds are always available to immediately address catastrophic network failures.

1. Present law sets aside 10% of revenues to reimburse wireless carriers for costs associated with delivering the 911 call. Costs are paid based on presented expenses. With reinstatement of cost recovery, bills have been \$500,000 annually. Remainder of funds placed in Carryover Fund.

2. Payments to the PSAPs is 46% of total amount of surcharge generated per Code of Iowa section 34A.7A(2)d(2).