

FY2009 Budget 911 Surcharge Analysis Rate Recommendation Mayor's Budget As Presented

	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 AMENDED BUDGET	FY2009 MAYOR PROPOSED
911 Surcharge	481,816	490,774	819,577	972,000	836,000
City of Soldotna	70,000	70,000	70,000	70,000	70,000
NFSA	62,966	63,398	67,487	70,186	72,292
CES	62,966	63,398	67,487	70,186	72,292
Total 911 Fees	677,748	687,570	1,024,551	1,182,372	1,050,583
Total Expenditures	826,663	822,506	1,001,223	1,226,911	1,263,718
911 Addressing Officer	-	-	(46,200)	(86,072)	(86,072)
FY2007 Over recovery	-	-	-	-	(84,612)
FY2008 Estimated Over Recovery	-	-	-	-	(41,533)
SOA PERS Reimbursement	-	-	(15,084)	-	-
Net Expenditures	826,663	822,506	939,939	1,140,839	1,051,501
911 Cost Recovery Rate	81.99%	83.59%	109.00%	103.64%	99.91%
Surcharge Revenue	481,816	490,774	819,577	972,000	836,000
Surcharge Rate	0.75	0.75	1.15	1.35	1.15
Land & Wireless Access Lines	642,421	654,365	712,676	720,000	726,957
		1.86%	8.91%	1.03%	0.97%

