

MULTI AGENCY COMMUNICATIONS CENTER					
2010 REVENUE BUDGET - FUND 673-001					
ADOPTED SEPTEMBER 10, 2009 MACC BOARD MEETING					
ACCOUNT NUMBER	ACCOUNT NAME	%	PROPOSED 2010 BUDGET	ADOPTED 2009 BUDGET	ADOPTED 2008 BUDGET
308.00.00.00	BEGIN FUND BALANCE		\$ 262,922.00	\$ 262,922.00	\$ 262,922.00
<b>PROJECT 251 LOCAL 911 TAX</b>					
<b>251.308.00.00</b>	<b>E-911 EXCISE TAX BF BAL</b>				
342.80.41.00	E911 WIRELINE SERVICES		\$ 192,000.00	\$ 198,000.00	\$ 210,000.00
342.80.42.00	E911 WIRELESS SERVICES		\$ 288,000.00	\$ 279,000.00	\$ 252,000.00
279.334.01.80	STATE E911 REIMBURSEMENT		\$ 6,000.00		
	<b>TOTAL 911</b>		<b>\$ 486,000.00</b>	<b>\$ 477,000.00</b>	<b>\$ 462,000.00</b>
<b>000 PROJECT USER FEES</b>					
338.28.01.00	GC SHERIFF'S OFFICE	4.72%	\$ 385,663.76	\$368,285.40	\$ 383,981.76
338.28.03.00	FIRE 3	5.50%	\$ 14,932.76	\$14,154.87	\$ 13,565.42
338.28.04.00	FIRE 4	18.76%	\$ 7,375.80	\$6,210.55	\$ 6,562.24
338.28.05.00	FIRE 5	-0.59%	\$ 63,897.72	\$64,279.15	\$ 65,233.32
338.28.06.00	FIRE 6	-11.76%	\$ 776.40	\$879.83	\$ 622.50
338.28.07.00	FIRE 7	-1.80%	\$ 5,615.96	\$5,718.88	\$ 4,980.04
338.28.08.00	FIRE 8	5.80%	\$ 12,293.00	\$11,618.90	\$ 9,648.83
338.28.10.00	FIRE 10	-6.58%	\$ 8,436.88	\$9,031.17	\$ 8,274.13
338.28.11.00	FIRE 11	-4.34%	\$ 2,277.44	\$2,380.71	\$ 2,282.52
338.28.12.00	FIRE 12	-23.52%	\$ 1,009.32	\$1,319.74	\$ 1,530.32
338.28.13.00	FIRE 13	-11.53%	\$ 4,166.68	\$4,709.66	\$ 4,850.35
338.28.14.00	FIRE 14	-4.68%	\$ 1,578.68	\$1,656.15	\$ 855.94
338.28.21.00	COULEE CITY PD	-11.53%	\$ 3,571.44	\$4,036.86	\$ 2,749.40
338.28.22.00	GRAND COULEE PD	-11.56%	\$ 12,862.36	\$14,543.03	\$ 14,187.92
338.28.24.00	EPHRATA PD	-1.66%	\$ 121,894.80	\$123,952.15	\$ 112,414.01
338.28.29.00	MATTAWA PD	-3.73%	\$ 17,986.60	\$18,683.39	\$ 21,320.79
338.28.30.00	MOSES LAKE PD	3.99%	\$ 412,863.64	\$397,009.18	\$ 401,360.02
338.28.31.00	QUINCY PD	-8.78%	\$ 65,812.84	\$72,145.85	\$ 70,524.61
338.28.32.00	ROYAL CITY PD	-2.53%	\$ 9,937.92	\$10,195.65	\$ 9,804.45
338.28.33.00	SOAP LAKE PD	4.51%	\$ 26,449.36	\$25,307.98	\$ 24,666.76
338.28.34.00	WARDEN PD	1.41%	\$ 26,268.20	\$25,903.15	\$ 28,635.22
338.28.40.00	COULEE CITY AMB.	-22.89%	\$ 2,613.88	\$3,389.95	\$ 3,320.03
338.28.42.00	GRAND COULEE AMB.	3.19%	\$ 7,556.96	\$7,323.27	\$ 7,496.00
338.28.43.00	QUINCY AMB.	5.80%	\$ 13,250.56	\$12,524.60	\$ 12,709.47
338.28.51.00	COULEE CITY FD	28.59%	\$ 698.76	\$543.42	\$ 492.82
338.28.52.00	GRAND COULEE FD	30.57%	\$ 1,216.36	\$931.58	\$ 830.01
338.28.53.00	ELECTRIC CITY FD	-8.69%	\$ 543.48	\$595.18	\$ 596.57
338.28.54.00	EPHRATA FD	-8.83%	\$ 11,206.04	\$12,291.71	\$ 11,205.09
338.28.60.00	MOSES LAKE FD	3.79%	\$ 57,531.24	\$55,429.13	\$ 49,722.58
338.28.63.00	SOAP LAKE FD	64.08%	\$ 2,717.40	\$1,656.15	\$ 1,582.20
338.28.70.00	PORT OF MOSES LAKE	3.86%	\$ 698.76	\$672.81	\$ 1,374.70
	<b>TOTAL USER FEES</b>	<b>2.06%</b>	<b>\$ 1,303,705.00</b>	<b>\$1,277,380.00</b>	<b>\$ 1,277,380.02</b>
338.28.80.00	GC CORONER	0.00%	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
338.28.81.00	MENTAL HEALTH	0.00%	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
338.28.83.00	GC JUVENILE COURT	0.00%	\$ 120.00	\$ 120.00	\$ 120.00
338.28.02.00	GC DEM				
341.69.00.00	WORD PROC/PRINTING	0.00%	\$ 500.00	\$ 500.00	\$ 500.00
361.11.00.00	INVESTMENT INTEREST	-36.00%	\$ 24,000.00	\$ 37,500.00	\$ 18,000.00
362.10.00.00	SITE RENTAL				
	<b>TOTAL OTHER INCOME</b>	<b>-29.92%</b>	<b>\$ 31,620.00</b>	<b>\$ 45,120.00</b>	<b>\$ 25,620.00</b>
	<b>TOTAL OPERATIONS</b>	<b>0.97%</b>	<b>\$ 1,335,325.00</b>	<b>\$ 1,322,500.00</b>	<b>\$ 1,303,000.02</b>
<b>PROJECT 279 - 911 SYSTEM</b>					
334.01.80.00	STATE E9-1-1 GRANT			\$ 298,915.00	\$ 290,348.00
369.90.00.00	MISC REVENUE STATE				
	<b>TOTAL STATE 911</b>			<b>\$ 298,915.00</b>	<b>\$ 290,348.00</b>
<b>PROJECT 300 - SALES AND USE TAX</b>					
<b>308.00.00.00</b>	<b>Beginning Balance</b>			\$ 1,959,000.00	\$ 1,863,000.00
300.338.25.00.00	EMERG COMM SERVICES		\$ 2,248,408.00	\$ 1,672,000.00	\$ 1,460,000.00
361.11.00.00	INVESTMENT INTEREST			\$ 90,000.00	\$ 100,000.00
362.10.00.00	SITE RENTAL INCOME		\$ 6,000.00	\$ 10,000.00	\$ 13,000.00
390.00.00.00	OTHER FINANCING SOURCES			\$ 5,004,515.00	
	<b>TOTAL EMERG COMM</b>		<b>\$ 2,254,408.00</b>	<b>\$ 8,735,515.00</b>	<b>\$ 3,436,000.00</b>
	<b>TOTAL REVENUE</b>		<b>\$ 4,338,655.00</b>	<b>\$ 11,096,852.00</b>	<b>\$ 5,754,270.02</b>

**MULTI AGENCY COMMUNICATIONS CENTER**

**2010 EXPENDITURE BUDGET - FUND 673-001-000**

**ADOPTED SEPTEMBER 10, 2009 MACC BOARD MEETING**

			PROJECT	PROJECT	PROJECT
Account Number	ACCOUNT NAME	TOTAL APPROPRIATIONS BY ACCOUNT NUMBER	000-USER FEES	251-911 WIRELINE EXCISE TAX/OPERATIONS CONTRACT	300 - 1/10TH 1% COMMUNICATION SALES AND USE TAX
<b>508.00.00.00</b>	<b>TOTAL END FUND BALANCE (TO 2010)</b>	<b>\$ 262,922.00</b>			
528.70.11.00	Salaries and Wages	\$ 1,215,849.00	\$ 760,000.00	\$ 330,849.00	\$ 125,000.00
528.70.12.00	Extra Help and OT	\$ 29,000.00	\$ 10,000.00	\$ 19,000.00	
528.70.13.00	Other Compensation	\$ 37,500.00	\$ 28,000.00	\$ 9,500.00	
528.70.21.00	Retirement	\$ 68,140.00	\$ 44,000.00	\$ 17,490.00	\$ 6,650.00
528.70.22.00	Social Security	\$ 104,857.00	\$ 70,000.00	\$ 25,294.00	\$ 9,563.00
528.70.23.00	Medical Benefits	\$ 272,217.00	\$ 185,000.00	\$ 76,267.00	\$ 10,950.00
528.70.24.00	Industrial Insurance	\$ 4,325.00	\$ 2,500.00	\$ 1,600.00	\$ 225.00
528.70.25.00	Unemployment	\$ 11,200.00	\$ 10,000.00		\$ 1,200.00
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,743,088.00</b>	<b>\$ 1,109,500.00</b>	<b>\$ 480,000.00</b>	<b>\$ 153,588.00</b>
528.70.31.00	Office & Oper Supplies	\$ 17,600.00	\$ 16,500.00	\$ 1,000.00	\$ 100.00
528.70.32.00	Fuel Consumed	\$ 6,300.00	\$ 200.00		\$ 6,100.00
528.70.35.00	Small Tools & Equip	\$ 3,000.00	\$ 2,000.00	\$ -	\$ 1,000.00
528.70.41.00	Professional Services	\$ 202,550.00	\$ 77,550.00	\$ -	\$ 125,000.00
528.70.42.00	Communications	\$ 87,900.00	\$ 33,200.00	\$ -	\$ 54,700.00
528.70.43.00	Travel	\$ 22,000.00	\$ 15,500.00	\$ 4,000.00	\$ 2,500.00
528.70.44.00	Advertising	\$ 1,500.00	\$ 1,000.00		\$ 500.00
528.70.45.00	Oper Rentals & Leases	\$ 28,440.00	\$ 3,500.00		\$ 24,940.00
528.70.46.00	Insurance	\$ 24,000.00	\$ -		\$ 24,000.00
528.70.47.00	Utilities	\$ 26,080.00	\$ 1,200.00		\$ 24,880.00
528.70.48.00	Repairs-Maintenance	\$ 113,597.00	\$ 63,797.00	\$ -	\$ 49,800.00
528.70.49.00	Miscellaneous	\$ 8,800.00	\$ 4,500.00	\$ 1,000.00	\$ 3,300.00
528.70.64.01	Communications Equipment	\$ 5,000.00			\$ 5,000.00
528.70.64.07	Furniture	\$ 4,000.00	\$ 4,000.00		
528.70.64.09	Computer Equip/Software	\$ 6,878.00	\$ 2,878.00	\$ -	\$ 4,000.00
528.70.65.01	Construction A&E Fees	\$ 20,000.00			\$ 20,000.00
528.70.65.04	Construction Costs	\$ 375,000.00			\$ 375,000.00
528.70.65.05	Equipment	\$ 1,350,000.00			\$ 1,350,000.00
528.70.65.18	Miscellaneous	\$ 15,000.00			\$ 15,000.00
528.70.65.51	Professional Services	\$ 15,000.00			\$ 15,000.00
	<b>TOTAL EXPENDITURES</b>	<b>\$ 4,338,655.00</b>	<b>\$ 1,335,325.00</b>	<b>\$ 486,000.00</b>	<b>\$ 2,254,408.00</b>

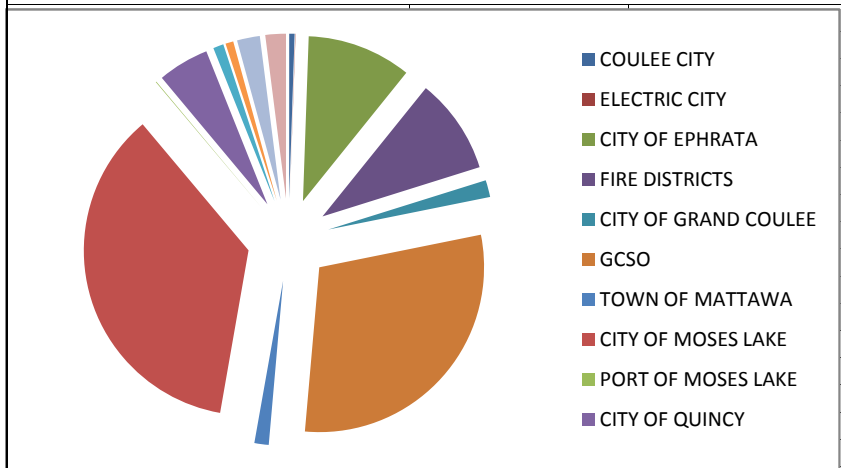
<b>MULTI AGENCY COMMUNICATIONS CENTER</b>					
<b>ADOPTED SEPTEMBER 10, 2009 MACC BOARD MEETING</b>					
<b>Agency</b>	<b>LAW</b>	<b>FIRE</b>	<b>EMS</b>	<b>TOTAL CALLS</b>	<b>ANNUAL USER FEE</b>
Coulee City Ambulance			101	101	\$2,613.88
Coulee City Fire Dept.		27		27	\$698.76
Coulee City Police Department	138			138	\$3,571.44
Electric City Fire Dept.		21	0	21	\$543.48
Ephrata Fire Department		160	273	433	\$11,206.04
Ephrata Police Department	4710			4,710	\$121,894.80
GCFD 10/Royal City		102	224	326	\$8,436.88
GCFD 11/Royal Slope		61	27	88	\$2,277.44
GCFD 12		21	18	39	\$1,009.32
GCFD 13		103	58	161	\$4,166.68
GCFD 14/Electric City		38	23	61	\$1,578.68
GCFD 3/Quincy		285	292	577	\$14,932.76
GCFD 4/Warden		102	183	285	\$7,375.80
GCFD 5 & 15		399	2070	2,469	\$63,897.72
GCFD 6/Hartline		13	17	30	\$776.40
GCFD 7		71	146	217	\$5,615.96
GCFD 8/Mattawa		91	384	475	\$12,293.00
Grand Coulee Ambulance			292	292	\$7,556.96
Grand Coulee Fire Department		47		47	\$1,216.36
Grand Coulee Police Department	497			497	\$12,862.36
Grant County Sheriff's Office	14902			14,902	\$385,663.76
Mattawa Police Department	695			695	\$17,986.60
Moses Lake Fire Department		314	1909	2,223	\$57,531.24
Moses Lake Police Department	15953			15,953	\$412,863.64
Port of Moses Lake		15	12	27	\$698.76
Quincy Police Department	2543			2,543	\$65,812.84
Quincy Valley Ambulance			512	512	\$13,250.56
Royal City Police Department	384			384	\$9,937.92
Soap Lake Fire Department		45	60	105	\$2,717.40
Soap Lake Police Department	1022			1,022	\$26,449.36
Warden Police Department	1015			1,015	\$26,268.20
<b>TOTAL CALLS</b>	<b>41859</b>	<b>1915</b>	<b>6601</b>	<b>50375</b>	<b>\$1,303,705.00</b>
<b>Percentage of Use</b>					
<b>Total User Fees by Law, Fire, EMS</b>					
TOTAL 000 BUDGET	\$ 1,335,325.00				
Less Other Revenue	\$ (31,620.00)				
Total for User Fee Base	\$ 1,303,705.00				
	<b>2010 \$ 25.88</b>				
	2009 \$ 25.88				
	2008 \$ 25.93				
	2007 \$ 24.52				

## 2010 CALL VOLUME

Agency	LAW	FIRE	EMS	TOTAL CALLS
Coulee City Fire/EMS		27	101	128
Coulee City Police Department	138			138
Electric City Fire Dept.		21	0	21
Ephrata Fire Department		160	273	433
Ephrata Police Department	4710			4710
GCFD 10/Royal City		102	224	326
GCFD 11/Royal Slope		61	27	88
GCFD 12		21	18	39
GCFD 13		103	58	161
GCFD 14/Electric City		38	23	61
GCFD 3/Quincy		285	292	577
GCFD 4/Warden		102	183	285
GCFD 5 & 15		399	2070	2469
GCFD 6/Hartline		13	17	30
GCFD 7		71	146	217
GCFD 8/Mattawa		91	384	475
Grand Coulee Fire/Ambulance		47	292	339
Grand Coulee Police Department	497			497
Grant County Sheriff's Office	14902			14902
Mattawa Police Department	695			695
Moses Lake Fire Department		314	1909	2223
Moses Lake Police Department	15953			15953
Port of Moses Lake		15	12	27
Quincy Police Department	2543			2543
Quincy Valley Ambulance			512	512
Royal City Police Department	384			384
Soap Lake Fire Department		45	60	105
Soap Lake Police Department	1022			1022
Warden Police Department	1015			1015
<b>TOTAL CALLS</b>	<b>41859</b>	<b>1915</b>	<b>6601</b>	<b>50375</b>
<b>July 1, 2007 - June 30, 2008</b>				

ENTITY	AMOUNT	PERCENTAGE OF MACC BUDGET
COULEE CITY	\$6,884.08	0.16%
ELECTRIC CITY	\$543.48	0.01%
CITY OF EPHRATA	\$133,100.84	3.07%
FIRE DISTRICTS	\$122,360.64	2.82%
CITY OF GRAND COULEE	\$21,635.68	0.50%
GCSO	\$385,663.76	8.89%
TOWN OF MATTAWA	\$17,986.60	0.41%
CITY OF MOSES LAKE	\$470,394.88	10.84%
PORT OF MOSES LAKE	\$698.76	0.02%
CITY OF QUINCY	\$65,812.84	1.52%
QUINCY VALLEY MED	\$13,250.56	0.31%
ROYAL CITY	\$9,937.92	0.23%
CITY OF SOAP LAKE	\$29,166.76	0.67%
CITY OF WARDEN	\$26,268.20	0.61%
TOTAL USER FEE BUDGET	\$ 1,303,705.00	30.05%
TOTAL 911	\$ 486,000.00	11.20%
TOTAL EMERGENCY COMM	\$ 2,254,408.00	51.96%
TOTAL OTHER INCOME	\$ 31,620.00	0.73%
BEGINNING FUND BALANCE	\$ 262,922.00	6.06%
TOTAL MACC BUDGET	\$ 4,338,655.00	100.00%

**USER FEE DISTRIBUTION**



**TOTAL BUDGET DISTRIBUTION**

