

RESOLUTION NO. 113-2016

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS
ACKNOWLEDGING AND ACCEPTING THE ABILENE-TAYLOR COUNTY 9-1-1
DISTRICT'S BUDGET FOR REVISED FY 2016 AND PROPOSED FY 2017**

WHEREAS, the Abilene-Taylor County 9-1-1 District's board of managers will be reviewing and approving the district's Revised FY 2016 and Proposed FY 2017's budget at its September 27, 2016 board meeting; and

WHEREAS, chapter 772 of the Health & Safety Code requires the budget to be reviewed by the City Council of the City of Abilene, Texas and the Taylor County Commissioners Court, as well as any other governing bodies of participating jurisdictions in the district; and

WHEREAS, attached as Exhibit A is the Revised FY 2016 and Proposed FY 2017 budget of the Abilene-Taylor 9-1-1 District.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS:

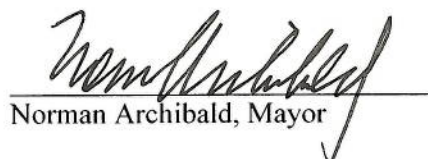
Part 1: The City Council of the City of Abilene, Texas has received and reviewed the budget of the Abilene-Taylor County 9-1-1 District for Revised FY 2016 and Proposed FY 2017.

ADOPTED this 8th day of September, 2016.

ATTEST:

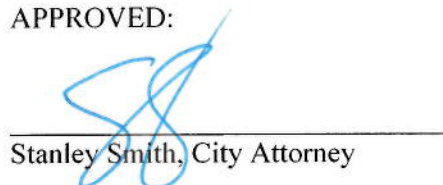


Danette Dunlap, City Secretary



Norman Archibald, Mayor

APPROVED:



Stanley Smith, City Attorney

Abilene/Taylor County 9-1-1 District			
Line Item Description	FY 2016 Original Budget	FY 2016 Revised	FY 2017 Proposed
Beginning Balance	\$4,023,793	\$4,023,793	\$4,923,253
Revenues			
Wireless Service Fee Revenue	710,000	710,000	715,000
9-1-1 Surcharge	1,600,000	1,500,000	1,500,000
Interest Income	8,000	15,000	15,000
Total Revenues	\$2,318,000	\$2,225,000	\$2,230,000
Total Resources	\$6,341,793	\$6,248,793	\$7,153,253
Expenditures			
Office Supplies	500	500	500
Non-capitalized Minor Tools and Equipment	250	250	250
Postage	300	300	300
Bldg/UPS Maintenance	0	8,000	8,000
Comm/RDR Maintenance	96,400	96,400	96,400
Traffic Sign Maintenance	1,900	1,900	1,900
Phone Service	300,000	300,000	300,500
Professional/Contractual	7,498	7,500	7,200
Other Services/Materials	259,560	259,560	267,350
Printing	10,000	7,000	7,000
Employee Development	1,000	1,000	1,000
Expense Allowance	2,000	2,000	2,000
Dues/Subscriptions	350	350	350
Contingency	5,000	5,000	5,000
Indirect Cost Allocation	11,730	13,320	17,770
Equipment Use Charges	5,196	7,100	5,830
Technology Fund Transfer	1,610	60	60
General Services/Charges	590,304	590,300	608,010
Communications Equipment	0	0	0
Wireless			
Monthly Recurring Costs (MRC)	25,000	25,000	25,000
Total Expenditures	\$1,318,598	\$1,325,540	\$1,354,420
Ending Balance	\$5,023,195	4,923,253	\$5,798,833