



**2027 ADOPTED BUDGET**



To: Board of Directors

I am pleased to present the 2027 budget for adoption. The 2027 Dakota 911 budget aligns with the Board of Directors' desire to provide high quality service to the citizens and first responders of Dakota County while maintaining a fiscally responsible approach. **Overall, the Operating budget has a 4.5% increase over the 2026 adopted budget. The proposed budget includes COLA negotiated in the labor contracts that will expire on December 31, 2027.**

**Member Fees:** Member fees are proposed to increase by 6.0% in 2027 for the General Fund. A \$900K member contribution is also proposed for the Capital Project Fund in preparation for capital expenditures in the upcoming years.

Fixed costs account for 18% of the Dakota 911 Operating budget in 2027. Per the revised joint power agreement from 2022, Dakota County will fund 50% of fixed costs, after qualifying expenses are covered with state 911 funding. State funding will cover an estimated 24% of total fixed costs.

**Major Initiatives:** In 2027, Dakota 911 will replace the dispatch center video wall, which has reached the end of its expected life cycle and requires repair. The video wall displays real-time highway and roadway footage and is also used to project critical information that supports situational awareness in the room. Additional key initiatives will include implementing tools that provide staff with real-time operational guidance, enhancing quality assurance and improvement programs through automation, and strengthening training and simulation tools to support the rigorous preparation required to become a public safety telecommunicator.

With respect to personnel growth, Dakota 911 expects to reduce authorized public safety telecommunicator positions by 2 in 2027 compared to the adopted 2026 budget, and by 4 compared to the 2027 staffing projections included as part of the 2026 budget. This adjustment reflects current staffing trends and more realistic expectations for progress expected by 2027.

Other key initiatives planned for 2027 include funding for facility improvements to accommodate growth and evolving operational needs.

**Cost of Service:** The primary 2027 Dakota 911 expenses are personnel (74%), operating costs (20%) and equipment acquisitions/replacements/ maintenance (6%).

**Acknowledgements:** I would like to thank Executive Committee Chair Dan Wietecha and Executive Committee members David McKnight, Justin Miller, Ryan Garcia, and Nathan Burkett for their participation and valuable contributions throughout this process. I also want to recognize Julie Stahl and Laura Miller from the City of Lakeville, Dakota 911's fiscal agent, for their continued outstanding support during the extensive budgeting process. Finally, thank you to the Board of Directors and the Executive Committee for your ongoing support of Dakota 911's mission.

**Recommendation:** Dakota 911 staff recommend approval of the budget as provided herein.

Respectfully submitted,

A handwritten signature in cursive script that reads "Heidi Hieserich".

Heidi Hieserich  
Executive Director

# BUDGET OVERVIEW

The budget is organized into separate funds to properly account for organizational business activities and long-term capital replacement in addition to serving as a financial report to demonstrate that membership fees are being effectively managed. The funds are as follows:

- **General Fund.** The General Fund accounts for the overall operations of Dakota 911.
- **Capital Projects Fund.** The Capital Projects Fund accounts for expenditures related to equipment acquisitions and replacements.

A consolidated statement of revenues, expenditures and changes in fund balance for the coming year is as follows:

**Adopted 2027 Budget  
Statement of Revenues, Expenditures and Changes in Fund Balance**

	<u>General Fund</u>	<u>Capital Projects Fund</u>	<u>Total</u>
Revenues			
Member fees	\$ 12,201,878	\$ 900,000	\$ 13,101,878
Other	1,344,158	46,900	1,391,058
Total revenues	<u>13,546,036</u>	<u>946,900</u>	<u>14,492,936</u>
Expenditures			
Personnel	10,750,268	-	10,750,268
Commodities	32,269	-	32,269
Contractual	2,925,246	-	2,925,246
Capital outlay	-	847,121	847,121
Total expenditures	<u>13,707,783</u>	<u>847,121</u>	<u>14,554,904</u>
Net changes	(161,747)	99,779	(61,967)
Beginning fund balance	3,755,002	2,652,477	6,407,479
Fund balance - non-spendable and assigned	(820,000)	(2,752,257)	(3,572,257)
Fund balance - unassigned	<u>\$ 2,773,255</u>	<u>\$ -</u>	<u>\$ 2,773,255</u>
<b><i>Fund balance as % of expenditures</i></b>	<b>20.2%</b>		

## General Fund

Member fees are proposed to increase 6.0 percent over 2026. The monthly state 911 funding remains consistent at \$1,219,658. Personnel costs are projected to increase \$488,506 compared to the 2026 adopted budget. Contractual expenses are projected to increase \$106,161 compared to the 2026 adopted budget. The adopted 2027 budget is \$13,707,783, which is a \$592,281 increase when compared to the 2026 adopted budget.

	<u>Adopted 2026</u>	<u>Adopted 2027</u>	<u>Increase (decrease)</u>	<u>Increase (decrease)</u>
Revenues				
Member fees	\$ 11,511,206	\$ 12,201,878	\$ 690,672	6.00%
Other	1,327,739	1,344,158	16,419	1.24%
Total revenues	<u>12,838,945</u>	<u>13,546,036</u>	<u>707,091</u>	
Expenditures				
Personnel	10,261,762	10,750,268	488,506	4.76%
Commodities	34,655	32,269	(2,386)	-6.89%
Contractual	2,819,085	2,925,246	106,161	3.77%
Total expenditures	<u>13,115,502</u>	<u>13,707,783</u>	<u>592,281</u>	4.52%
Net changes	<u>\$ (276,557)</u>	<u>\$ (161,747)</u>	<u>\$ 114,810</u>	

### Revenues

Membership fees provide the majority (90%) of the resources for financing operations. Other General Fund revenues are comprised of State aid (911 fees), MTNS partnership revenues, LMCIT rebates and interest revenues, all of which are anticipated to remain stable in 2027.

### Expenditures

**Personnel.** In 2026 the Dakota 911 Board authorized 73 personnel positions of which 58 were public safety telecommunicators (PSTs). The proposed budget reflects approved 2026 amendments that reduced PSTs to 57 to add a training coordinator (plus additional cost reductions to reflect realistic attainment levels in 2026), and added an administrative assistant position already funded in the 2026 adopted budget through a staffing contingency. The 2027 budget reduces PST counts to 56 based on current staffing trends for a total of 73 positions. The proposed budget also takes into consideration step increases based on current union contracts and non-union personnel policies, with a known 3% COLA increase in 2027. The collective bargaining contracts expire December 31, 2027.

**Non-personnel costs.** Non-personnel expenses (\$2.9 million) are comprised of equipment and building maintenance, utilities, technology support and other related costs. Non-personnel costs are projected to increase by \$103K when compared to the adopted 2026 budget.

## Fund Balance

The Dakota 911 Fund Balance policy states: ***“Dakota 911 will endeavor to maintain an unassigned fund balance equivalent to 8.3% - 14.0% of total annual operating expenses to provide adequate working capital for operations and reserves for unanticipated events in order to avoid short term borrowing.”***

The adopted 2027 General Fund budget has an ending fund balance that is higher than the guidelines of the Fund Balance policy. Based on current estimates of expenditures in 2027-2031, D911 is projecting a cumulative net loss of \$1.2M over the five-year period that will reduce the fund balance to approximately 9.9% by the end of 2031.

	<b>2027</b>
	<b><u>Adopted</u></b>
Revenues	\$ 13,546,036
Expenditures	(13,707,783)
Net increase/(decrease)	(161,747)
Fund balance January 1	3,755,002
Fund balance - non-spendable and assigned	\$ (820,000)
Fund balance December 31 (unassigned)	<u>\$ 2,773,255</u>
Fund balance as a % of expenditures	20.2%

## Capital Projects Fund

The primary purpose of the Capital Projects Fund is to provide for acquisition and replacement of equipment, which are financed with member fees.

Dakota 911 paused member fees in the Capital Project Fund beginning in 2021 due to high fund balance at the time, but began collecting member fees for this fund again in 2025. We anticipate continuing member fee collections in this fund for the foreseeable future to pay upfront for capital purchases to avoid issuing debt, which would add cost to all members.

Adopted 2027 capital outlay costs are as follows:

	<b>2027</b>
Logging telephone/radio recorder	\$ 13,581
Logging failover switch maintenance	13,772
Touch screen monitors (23)	26,000
Dispatch desktop radios (2)	11,000
Data display wall	170,000
Cisco switch/firewall annual costs	5,668
Data sharing/integration	100,000
Expansion placeholder	500,000
CAD PC's and monitors	7,100
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Total Capital Projects Expenditures	\$ 847,121

## Membership Fees

The 2027 membership fees are \$13,101,878, which is a 6.00 percent increase from 2026 for General Fund fees, and also includes an additional \$900K of contributions to the Capital project Fund in 2027. The 2027 member fees account for Dakota County funding 50.00 percent of the budgeted fixed costs, consistent with the 2026 adopted budget. The Detailed member fees are shown on page 14. The member fees are allocated based on the 3-year average of CAD incidents and covers the general operations as well as contributions to the Capital Project Fund.

<b>2027 Member Fees</b>					
	<b>Allocation %</b>	<b>General Fund</b>	<b>Capital Project Fund</b>	<b>TOTAL</b>	<b>Increase/ (decrease)</b>
Apple Valley	10.21%	\$ 1,149,324	\$ 45,965	\$ 1,195,289	\$ 80,220
Burnsville	14.01%	1,576,324	63,042	1,639,366	76,081
Dakota County	7.34%	1,775,540	483,022	2,258,562	184,974
Eagan	15.96%	1,795,752	71,817	1,867,569	138,406
Farmington	3.82%	429,403	17,173	446,576	29,138
Hastings	5.39%	606,371	24,250	630,621	6,650
Inver Grove Heights	9.24%	1,040,069	41,595	1,081,664	50,108
Lakeville	12.12%	1,363,314	54,523	1,417,837	55,586
Mendota Heights	2.59%	290,890	11,634	302,524	12,518
Miesville	0.04%	4,972	199	5,171	766
Randolph Hampton	0.07%	8,177	327	8,504	(269)
Rosemount	5.09%	572,767	22,907	595,674	54,059
South Saint Paul	6.10%	685,950	27,431	713,381	24,567
West Saint Paul	8.03%	903,025	36,115	939,140	77,867
Total	100.00%	\$ 12,201,878	\$ 900,000	\$ 13,101,878	\$ 790,671

The member fee represents an average cost of \$34.45 per CAD incident.

## **Operational Forecast**

Staff has incorporated a projection of operational costs for years 2027-2031 based on conservative inflationary assumptions.

Staff has also incorporated a projection of revenues, including membership fees, to fund the ongoing operational costs and maintain compliance with the Dakota 911's fund balance policy.

Years 2028-2031 reflects an estimated average increase in member fees as follows:

2028 = 5.0%

2029 = 7.0%

2030 = 9.0%

2031 = 3.0%

The focus during this budget cycle is primarily 2027, so the future years are estimated based on very high-level information at this time and are subject to change as the budget years get closer.

## **Supporting Information**

The following documents provide supporting information for the 2027 adopted budget:

- 1) General Fund Budget Summary and Details (*including 2028-2031 projections*)
- 2) Authorized Staffing Plan
- 3) Capital Improvement Plan (2027-2036)
- 4) Member Allocation
- 5) 2027 Member Fees

**DAKOTA 911 2027 ADOPTED BUDGET  
SUMMARY VERSION**

	2024	2025	2026 Amended Budget	2026 Projected	2027 Recommended	2028 Projected	2029 Projected	2030 Projected	2031 Projected
GL Number Description	Activity	Activity							
<b>Fund: 8950 DAKOTA 911 - OPERATING FUND</b>									
<b>Account Category: Estimated Revenues</b>									
42370 STATE AID PERA GASB	112,065	-	-	-	-	-	-	-	-
42580 E911 TARIFF	1,219,662	1,219,658	1,219,688	1,219,658	1,219,658	1,219,658	1,219,658	1,219,658	1,219,658
42800 OTHER INTERGOVERNMENTAL REV	15,011	16,029	14,551	16,000	16,000	16,000	16,000	16,000	16,000
44000 CHARGES FOR SERVICES - GG	7,567	-	-	-	-	-	-	-	-
45600 CHARGES FOR SERVICES - D911	9,775,317	10,482,737	11,529,206	11,529,206	12,219,878	12,829,972	13,726,811	14,960,602	15,408,881
49100 INTEREST INCOME	145,564	128,069	75,000	120,000	90,000	75,000	75,000	75,000	75,000
49200 INCREASE/(DECREASE) IN FAIR MARKET VALUE	87,561	19,613	-	-	-	-	-	-	-
50299 MISCELLANEOUS	598	2,084	500	5,253	500	500	500	500	500
Estimated Revenues	11,363,345	11,868,190	12,838,945	12,890,117	13,546,036	14,141,130	15,037,969	16,271,760	16,720,039
<b>Account Category: Appropriations</b>									
60000 PERSONNEL SERVICES - SALARIES	6,476,213	6,832,821	7,744,242	7,144,795	7,761,244	8,274,824	8,650,039	8,867,705	9,084,332
60500 PERSONNEL SERVICES - BENEFITS	2,114,947	2,100,145	2,609,924	2,582,971	2,989,024	3,493,639	3,779,832	4,057,994	4,364,046
61000 COMMODITIES	22,923	24,067	34,655	34,655	32,269	33,112	33,980	34,874	35,801
62000 OTHER CHARGES AND SERVICES	2,430,393	2,655,681	2,847,608	2,802,462	2,925,246	3,017,945	3,071,746	3,158,500	3,251,360
74130 TRANSFER OUT TO OTHER FUNDS	14,122	-	-	-	-	-	-	-	-
Appropriations	11,058,598	11,612,714	13,236,429	12,564,883	13,707,783	14,819,520	15,535,597	16,119,073	16,735,539
<b>Fund 8950 - DAKOTA 911 - OPERATING FUND:</b>									
TOTAL ESTIMATED REVENUES	11,363,345	11,868,190	12,838,945	12,890,117	13,546,036	14,141,130	15,037,969	16,271,760	16,720,039
TOTAL APPROPRIATIONS	11,058,598	11,612,714	13,236,429	12,564,883	13,707,783	14,819,520	15,535,597	16,119,073	16,735,539
NET OF REVENUES & APPROPRIATIONS:	304,747	255,476	(397,484)	325,234	(161,747)	(678,390)	(497,628)	152,687	(15,500)
BEG. FUND BALANCE	2,869,545	3,174,292	3,174,292	3,429,768	3,755,002	3,593,255	2,914,865	2,417,237	2,569,924
END FUND BALANCE	3,174,292	3,429,768	2,776,808	3,755,002	3,593,255	2,914,865	2,417,237	2,569,924	2,554,424
Net change in fund balance		255,476		325,234	(161,747)	(678,390)	(497,628)	152,687	(15,500)
Fund balance January 1		3,174,292		3,429,768	3,755,002	3,593,255	2,914,865	2,417,237	2,569,924
Fund balance - NG911 restricted funds		-		-	-	-	-	-	-
Fund balance - non-spendable and assigned (ESTIMATE)		727,670		800,000	820,000	840,500	861,513	883,050	905,127
Unreserved fund balance - December 31		2,702,098		2,955,002	2,773,255	2,074,365	1,555,725	1,686,874	1,649,297
Total ending fund balance		3,429,768		3,755,002	3,593,255	2,914,865	2,417,237	2,569,924	2,554,424
PERCENTAGE (UNRESERVED FUND BALANCE OF TOTAL EXPENDITURES)		23.3%		23.5%	20.2%	14.0%	10.0%	10.5%	9.9%

**Fund: 8954 DAKOTA 911 - CAPITAL PROJECTS**

<b>Account Category: Estimated Revenues</b>									
45600 CHARGES FOR SERVICES - D911	-	900,005	800,000	800,000	900,000	900,000	900,000	900,000	800,000
49100 INTEREST INCOME	45,742	59,542	35,900	39,700	46,900	46,100	23,600	4,500	8,700
50299 MISCELLANEOUS	-	6,000	-	6,000	-	-	-	-	-
54000 TRANSFERS IN FROM OTHER FUNDS	14,122	-	-	-	-	-	-	-	-
Estimated Revenues	59,864	965,547	835,900	845,700	946,900	946,100	923,600	904,500	808,700
<b>Account Category: Appropriations</b>									
62000 OTHER CHARGES AND SERVICES	14,122	-	-	-	-	-	-	-	-
65400 CAPITAL OUTLAY- M&E	81,339	291,736	52,000	116,021	847,121	1,138,934	3,323,809	705,000	526,156
Appropriations	95,461	291,736	52,000	116,021	847,121	1,138,934	3,323,809	705,000	526,156
<b>Fund 8954 - DAKOTA 911 - CAPITAL PROJECTS:</b>									
TOTAL ESTIMATED REVENUES	59,864	965,547	835,900	845,700	946,900	946,100	923,600	904,500	808,700
TOTAL APPROPRIATIONS	95,461	291,736	52,000	116,021	847,121	1,138,934	3,323,809	705,000	526,156
NET OF REVENUES & APPROPRIATIONS:	(35,597)	673,811	783,900	729,679	99,779	(192,834)	(2,400,209)	199,500	282,544
BEG. FUND BALANCE	1,284,584	1,248,987	1,248,987	1,922,798	2,652,477	2,752,256	2,559,422	159,213	358,713
END FUND BALANCE	1,248,987	1,922,798	2,032,887	2,652,477	2,752,256	2,559,422	159,213	358,713	641,257

**DAKOTA 911 GENERAL FUND 2027  
DETAILED BUDGET-ADOPTED**

GL Number	Description	2024 Activity	2025 Activity	2026 Activity	2026 Amended Budget	2026 Projected	2027 Recommended	2028 Projected	2029 Projected	2030 Projected	2031 Projected
<b>Fund: 8950 DAKOTA 911 - OPERATING FUND</b>											
<b>Estimated Revenues</b>											
REVENUES											
4237	STATE AID PERA	112,065	-	-	-	-	-	-	-	-	-
4258	E911 TARIFF	1,219,662	1,219,658	203,276	1,219,688	1,219,658	1,219,658	1,219,658	1,219,658	1,219,658	1,219,658
4280	OTHER INTERGOVERNMENTAL REV	15,011	16,029	3,193	14,551	16,000	16,000	16,000	16,000	16,000	16,000
4390	INSURANCE REFUNDS/REBATES	7,567	-	-	-	-	-	-	-	-	-
4490	D911 MEMBER SUPPORT	9,757,317	10,464,737	3,845,547	11,511,206	11,511,206	12,201,878	12,811,972	13,708,811	14,942,602	15,390,881
4495	CODE RED SERVICES	18,000	18,000	6,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
4910	INTEREST ON INVESTMENTS	145,564	128,069	39,053	75,000	120,000	90,000	75,000	75,000	75,000	75,000
4912	NET CHG IN FV OF INVESTMENTS	87,561	19,613	(16,040)	-	-	-	-	-	-	-
5026	OTHER	598	2,084	-	500	5,253	500	500	500	500	500
REVENUES		11,363,345	11,868,190	4,081,029	12,838,945	12,890,117	13,546,036	14,141,130	15,037,969	16,271,760	16,720,039
Estimated Revenues		11,363,345	11,868,190	4,081,029	12,838,945	12,890,117	13,546,036	14,141,130	15,037,969	16,271,760	16,720,039
<b>Appropriations</b>											
VARIABLE											
6012	SALARIES PERMANENT - REGULAR	5,632,192	6,120,811	1,816,855	7,082,040	6,328,087	6,918,700	7,504,146	7,919,142	8,114,882	8,308,923
6015	SALARIES PERMANENT - OVERTIME	584,815	462,603	128,119	357,450	476,771	491,771	409,382	358,761	369,524	380,610
6020	SALARIES PART-TIME - REGULAR	118,976	110,206	35,462	185,171	194,056	199,892	205,889	212,066	218,428	224,981
6025	SALARIES PART-TIME - OVERTIME	6,901	2,674	120	7,070	5,881	5,881	6,057	6,239	6,426	6,619
6035	SALARIES COMP TIME	133,329	136,527	42,364	112,511	140,000	145,000	149,350	153,831	158,445	163,199
6041	PERA - REGULAR	474,301	499,882	147,583	579,313	603,280	649,986	669,165	703,480	721,447	739,385
6044	FICA/MEDICARE	479,588	504,394	151,684	597,220	623,729	671,178	682,548	717,550	735,876	754,173
6046	PAID FAMILY MEDICAL LEAVE TAX	-	-	11,767	34,152	37,060	39,936	41,134	42,368	43,639	44,948
6051	HEALTH INSURANCE	956,234	992,120	383,686	1,225,620	1,209,695	1,511,039	1,692,364	1,895,448	2,122,901	2,377,649
6052	LIFE AND DISABILITY INSURANCE	1,140	1,997	626	1,854	2,310	2,480	2,554	2,631	2,710	2,791
6053	LONG TERM DISABILITY	13,272	14,444	4,994	14,635	18,212	18,712	19,274	19,852	20,447	21,061
6054	DENTAL INSURANCE	35,841	38,786	13,380	40,088	46,643	50,693	53,228	55,889	58,684	61,618
6055	WORKERS COMPENSATION INSURANCE	35,611	36,933	10,762	42,042	42,042	45,000	46,350	47,741	49,173	50,648
6056	UNEMPLOYMENT COMPENSATION	6,895	11,589	-	-	-	-	-	-	-	-
6058	PAYROLL CONTINGENCY	112,065	-	-	75,000	-	-	287,022	294,873	303,117	311,773
6120	OPERATING SUPPLIES	9,019	11,568	976	16,529	16,529	13,780	14,056	14,337	14,622	14,916
6124	CLOTHING	6,733	10,323	8,912	11,700	11,700	11,934	12,173	12,416	12,664	12,917
6180	COMPUTER SUPPLIES	7,171	2,176	928	6,426	6,426	6,555	6,883	7,227	7,588	7,968
6210	PROFESSIONAL FEES	35,543	100,682	11,772	78,829	75,039	69,877	72,306	75,804	76,369	78,504
6211	ATTORNEY FEES	19,015	28,256	2,286	24,699	24,699	26,000	28,000	28,240	29,705	29,959
6214	FISCAL CONSULTANT FEES	143,724	141,084	57,948	173,839	173,839	206,592	210,724	214,938	219,237	223,622
6218	BANK CHARGES	431	1,252	333	350	1,300	1,300	1,300	1,300	1,300	1,300

	2024	2025	2026	2026	2026	2027	2028	2029	2030	2031
	Activity	Activity	Activity	Amended Budget	Projected	Recommended	Projected	Projected	Projected	Projected
6221 AUDIT	14,000	14,700	11,440	15,595	15,250	15,800	16,300	16,800	17,300	17,800
6234 USE OF PERSONAL AUTO	1,093	1,869	520	-	2,000	2,000	2,040	2,080	2,122	2,165
6252 PRINT PUBLIC INFORMATION	2,718	2,666	-	4,536	4,536	4,536	4,627	4,719	4,814	4,910
6255 ADVERTISING	21	-	19	102	102	104	106	108	110	112
6277 POSTAGE	19	464	-	463	459	463	472	482	491	501
6290 RENTS	5,408	5,319	896	5,742	5,742	4,128	4,133	4,138	4,322	4,513
6311 SCHOOLS AND CONFERENCES	35,198	52,442	12,554	59,370	59,370	61,181	62,421	63,695	65,011	66,360
6312 MEETING EXPENSES	666	282	-	650	650	650	650	650	663	676
6313 DUES AND SUBSCRIPTIONS	2,795	4,250	3,059	4,698	3,801	5,053	5,530	5,620	5,914	5,903
<b>VARIABLE</b>	<b>8,874,714</b>	<b>9,310,299</b>	<b>2,859,045</b>	<b>10,757,694</b>	<b>10,129,208</b>	<b>11,180,221</b>	<b>12,210,184</b>	<b>12,882,425</b>	<b>13,387,931</b>	<b>13,920,504</b>
<b>FIXED</b>										
<b>FIXED</b>										
6261 GENERAL LIABILITY INSURANCE	41,000	38,524	9,225	47,617	47,617	47,617	49,998	52,498	55,124	57,879
6276 TELEPHONE	33,226	27,896	(12,680)	25,898	24,898	27,522	29,843	30,394	31,079	31,780
6280 OTHER CONTRACTUAL	22,498	22,291	3,536	223,336	146,370	76,840	78,033	79,292	80,574	81,884
6282 CONTRACT EQUIPMENT REPAIR	314,109	317,118	152,334	297,337	297,337	302,083	307,648	316,104	329,541	344,629
6283 CONTRACT BUILDING REPAIR	427,564	406,905	145,389	426,171	426,171	443,388	452,256	461,301	470,527	479,938
6288 SOFTWARE SUBSCRIPTIONS	123,693	109,000	85,269	154,866	182,922	251,230	261,425	236,126	244,506	252,202
6288 SOFTWARE/DATA PROCESSING- LOGIS ON	1,154,084	1,172,175	325,123	1,243,752	1,250,602	1,316,200	1,365,571	1,410,957	1,451,297	1,496,174
6289 RADIO REPAIR	41,115	50,002	1,250	59,758	59,758	62,682	64,562	66,500	68,494	70,549
6297 OTHER CHARGES & SERVICES-GRANTS	12,473	158,504	-	-	-	-	-	-	-	-
7413 TO CAPITAL PROJECTS FUNDS	14,122	-	-	-	-	-	-	-	-	-
<b>FIXED</b>	<b>2,183,884</b>	<b>2,302,415</b>	<b>709,446</b>	<b>2,478,735</b>	<b>2,435,675</b>	<b>2,527,562</b>	<b>2,609,336</b>	<b>2,653,172</b>	<b>2,731,142</b>	<b>2,815,035</b>
<b>Appropriations</b>	<b>11,058,598</b>	<b>11,612,714</b>	<b>3,568,491</b>	<b>13,236,429</b>	<b>12,564,883</b>	<b>13,707,783</b>	<b>14,819,520</b>	<b>15,535,597</b>	<b>16,119,073</b>	<b>16,735,539</b>
<b>Fund 8950 - DAKOTA 911 - OPERATING FUND:</b>										
TOTAL ESTIMATED REVENUES	11,363,345	11,868,190	4,081,029	12,838,945	12,890,117	13,546,036	14,141,130	15,037,969	16,271,760	16,720,039
TOTAL APPROPRIATIONS	11,058,598	11,612,714	3,568,491	13,236,429	12,564,883	13,707,783	14,819,520	15,535,597	16,119,073	16,735,539
NET OF REVENUES & APPROPRIATIONS:	304,747	255,476	512,538	(397,484)	325,234	(161,747)	(678,390)	(497,628)	152,687	(15,500)

**DETAILED BUDGET**

6058.00 PAYROLL CONTINGENCY										
IT ANALYST/MGR WAGES & BENEFITS					-	-	157,022	164,873	173,117	181,773
ADMIN ASST WAGES & BENEFITS										
GENERAL CONTINGENCY					-	-	130,000	130,000	130,000	130,000
ACCOUNT '6058.00' TOTALS:					-	-	287,022	294,873	303,117	311,773
6120.00 OPERATING SUPPLIES										
PAPER					1,030	1,030	1,051	1,072	1,093	1,115
FURNITURE/MISC APPLIANCES					3,605	3,713	3,787	3,863	3,940	4,019
CLEANING SUPPLIES					1,030	1,030	1,051	1,072	1,093	1,115
MISCELLANEOUS OFFICE SUPPLIES					4,326	4,456	4,545	4,636	4,728	4,823

	2024 Activity	2025 Activity	2026 Activity	2026 Amended Budget	2026 Projected	2027 Recommended	2028 Projected	2029 Projected	2030 Projected	2031 Projected
HEADSETS					3,090	-	-	-	-	-
ACCOUNT '6120.00' TOTALS:					13,081	10,229	10,434	10,643	10,854	11,072
6124.00 CLOTHING										
ADD 3 PSTS, PLUS 3% COST INCREASE ANTICIPATED					11,700	11,934	12,173	12,416	12,664	12,917
6210.00 PROFESSIONAL FEES										
TECHNICAL CONSULTING					15,000	15,000	15,750	16,537	17,365	18,232
WEBSITE ADMINISTRATION					5,000	1,000	1,500	3,000	1,500	1,500
EQUIPMENT DISPOSAL					500	500	510	520	531	541
MEDICAL DIRECTION					5,903	6,198	6,322	6,449	6,578	6,709
LONG RANGE PLANNING										
STAFFING AND COMPENSATION STUDY										
ACCOUNT '6210.00' TOTALS:					26,403	22,698	24,082	26,506	25,974	26,982
6211.00 ATTORNEY FEES										
CIVIL					10,000	8,000	8,000	8,240	8,487	8,741
LABOR					14,699	18,000	20,000	20,000	21,218	21,218
ACCOUNT '6211.00' TOTALS:					24,699	26,000	28,000	28,240	29,705	29,959
6214.00 FISCAL CONSULTANT FEES										
FISCAL AGENT					173,839	206,592	210,724	214,938	219,237	223,622
ERP - LAKEVILLE STAFF TIME										
6218.00 BANK CHARGES										
BANK CHARGES					1,300	1,300	1,300	1,300	1,300	1,300
6221.00 AUDIT										
AUDIT INCREASE					15,250	15,800	16,300	16,800	17,300	17,800
6234.00 USE OF PERSONAL AUTO										
EXECUTIVE DIRECTOR										
OTHER PERSONNEL					2,000	2,000	2,040	2,080	2,122	2,165
6252.00 PRINT PUBLIC INFORMATION										
2027 INCREASE					4,536	4,536	4,627	4,719	4,814	4,910
6255.00 ADVERTISING										
2027 AMOUNT					102	104	106	108	110	112
6261.00 GENERAL LIABILITY INSURANCE										
GENERAL LIABILITY					28,857	28,857	30,300	31,815	33,406	35,076
PROPERTY					14,363	14,363	15,081	15,835	16,627	17,458
FAITHFUL PERFORMANCE (BONDS)					1,029	1,029	1,080	1,134	1,191	1,250
CYBER					3,276	3,276	3,440	3,612	3,793	3,983
COMMERCIAL AUTO					92	92	97	102	107	112

	2024 Activity	2025 Activity	2026 Activity	2026 Amended Budget	2026 Projected	2027 Recommended	2028 Projected	2029 Projected	2030 Projected	2031 Projected
ACCOUNT '6261.00' TOTALS:					47,617	47,617	49,998	52,498	55,124	57,879
6276.00 TELEPHONE										
FRONTIER					4,800	-	-	-	-	-
CELLULAR SERVICE					5,100	5,995	5,995	5,995	6,114	6,237
SIP SERVICES LOGIS PASS THROUGH					998	1,027	1,048	1,068	1,090	1,112
LUMEN SIP SERVICE					14,000	15,000	15,300	15,606	15,918	16,236
OTHER - AUTO ATTENDANT					-	5,500	7,500	7,725	7,957	8,195
ACCOUNT '6276.00' TOTALS:					24,898	27,522	29,843	30,394	31,079	31,780
6280.00 OTHER CONTRACTUAL										
TV SUBSCRIPTIONS					1,362	1,444	1,473	1,503	1,532	1,563
RAD					1,460	1,518	1,548	1,579	1,611	1,643
CAD INTERFACE (IMAGETREND)					14,737	15,032	14,500	14,500	14,500	14,500
NORTHERN 911					7,854	8,246	8,412	8,580	8,751	8,926
BCA CJDN ACCESS					600	600	600	600	600	600
OTHER-BUREAU OF CRIMINAL APPREHENSION					357	-	-	-	-	-
CYBER SECURITY SUPPORT					45,000	50,000	51,500	52,530	53,580	54,652
MTNS DATABASE UPDATES										
SPACE PROGRAMMING/DESIGN										
CAD SYSTEM /IT NEEDS ASSESSMENT					75,000	-	-	-	-	-
ACCOUNT '6280.00' TOTALS:					146,370	76,840	78,033	79,292	80,574	81,884
6282.00 CONTRACT EQUIPMENT REPAIR										
LOGGING-MOVED TO F8954										
RADIO CONSOLES					87,726	91,235	94,884	99,628	102,617	106,732
PHONE SOFTWARE SUPPORT					165,120	165,120	165,120	173,376	182,044	191,147
EMERGENCY FIRE DISPATCHING-ANNUAL MAINTENANCE					30,763	32,000	33,916	35,612	37,392	39,262
REDUNDANT FIBER LINKS					7,488	7,488	7,488	7,488	7,488	7,488
LOCAL SURVIVABILITY (PHONE SUPPORT ADD ON)					6,240	6,240	6,240	-	-	-
ACCOUNT '6282.00' TOTALS:					297,337	302,083	307,648	316,104	329,541	344,629
6283.00 CONTRACT BUILDING REPAIR										
FACILITY/OPERATING					216,000	224,726	229,221	233,805	238,481	243,251
REPAIR AND MAINTENANCE RENT					210,171	218,662	223,035	227,496	232,046	236,687
ACCOUNT '6283.00' TOTALS:					426,171	443,388	452,256	461,301	470,527	479,938
6288.00 SOFTWARE SUBSCRIPTIONS										
UKG MAINTENANCE					643	662	669	682	696	709
UKG SUBSCRIPTION					4,421	4,553	4,644	4,737	4,832	4,928
NEOGOV APPLICANT PROCESSING-SUBSCRIPTION					6,000	1,089	6,120	6,242	6,367	6,495
BS&A - ANNUAL SUBSCRIPTION					13,851	14,128	14,411	14,699	14,993	15,442
GUARDIAN TRACKING VECTOR SOLUTIONS					4,725	5,226	5,487	5,761	6,049	6,352
SCHEDULING ALADTEC					7,464	9,000	9,270	9,548	9,835	10,130
MTNS SOFTWARE					55,791	55,791	55,791	55,791	59,138	61,504

	2024 Activity	2025 Activity	2026 Activity	2026 Amended Budget	2026 Projected	2027 Recommended	2028 Projected	2029 Projected	2030 Projected	2031 Projected
POWER DMS					25,000	26,250	26,775	27,311	27,857	28,414
CJIN					5,150	5,305	5,464	5,628	5,797	5,971
SECURITY LOGGING SIEM					7,210	7,642	7,871	8,107	8,351	8,601
SHAREPOINT CALENDAR OVERLAY					765	803	827	852	878	904
AI QA PLATFORM					-	55,000	57,200	58,916	60,683	62,503
LIVE 911					-	20,000	20,800	21,424	22,066	22,728
NEOGOV IMPLEMENTATION					8,000	-	-	-	-	-
SHI- PREPARED ASSIST (PD IN 2025- FOR 04.17.25 TO 04.16.2					30,000	30,000	30,000	-	-	-
ACCOUNT '6288.00' TOTALS:					169,019	235,449	245,329	219,698	227,542	234,681
6288.01 SOFTWARE/DATA PROCESSING- LOGIS ONLY										
APPLICATION SUPPORT - CAD					1,114,292	1,170,450	1,217,268	1,253,786	1,291,400	1,330,142
APPLICATION SUPPORT - INTERNET					19,795	20,590	21,414	22,270	23,161	24,088
APPLICATION SUPPORT - EMD					16,970	15,000	15,450	15,913	16,391	16,882
APPLICATION SUPPORT - IPT					10,132	8,798	9,149	9,516	9,897	10,292
CAD SYSTEMS DEVELOPMENT					5,975	2,705	2,813	2,926	3,043	3,165
R&D SYSTMS DEVELOPMENT					2,178	2,106	2,190	2,278	2,369	2,464
FIBER STATE WAN PASS THROUGH					5,569	5,792	6,023	6,264	6,515	6,776
MANAGED SOFTWARE					25,075	26,074	27,117	28,202	29,330	30,503
NETWORK AND BILLABLE SERVICES					14,400	11,500	11,960	12,438	12,936	13,453
SSL					-	2,918	-	3,181	-	-
CITIZEN WEB REPORTING					6,675	7,011	7,291	7,583	7,886	8,202
INTEGRATIONS (CAD TO CAD, LOGGING, AUTO DISPATCH, ETI					7,100	8,958	9,226	9,503	9,789	10,082
IPT SYSTEMS DEVELOPMENT					1,375	1,430	1,487	1,547	1,609	1,673
HOSTED BACKUPS AND SERVERS					21,066	21,451	22,309	23,201	24,129	25,095
NETWORK WELLNESS AND PROCUREMENT					-	3,047	3,169	3,296	3,427	3,565
NAAS (NETWORK AS A SERVICE NEW IN 2027)					-	8,370	8,705	9,053	9,415	9,792
ACCOUNT '6288.01' TOTALS:					1,250,602	1,316,200	1,365,571	1,410,957	1,451,297	1,496,174
6289.00 RADIO REPAIR										
STATE SUBSCRIBER FEES					36,886	39,862	41,058	42,290	43,558	44,865
COUNTY CONTRACTUAL SERVICES					15,000	12,000	12,360	12,731	13,113	13,506
COUNTY SUBSCRIBER FEES					7,872	8,320	8,569	8,827	9,091	9,364
VHS PAGING MAINTENANCE/REPAIR					-	2,500	2,575	2,652	2,732	2,814
ACCOUNT '6289.00' TOTALS:					59,758	62,682	64,562	66,500	68,494	70,549
6290.00 RENTS										
COPPIER/PRINTER/FAX/SCANNERS					4,974	3,360	3,360	3,360	3,528	3,704
POSTAGE MACHINE					240	240	245	250	255	260
MAINTENANCE					528	528	528	528	539	549
ACCOUNT '6290.00' TOTALS:					5,742	4,128	4,133	4,138	4,322	4,513
6311.00 SCHOOLS AND CONFERENCES										
PRIORITY DISPATCH TRAINING					15,790	19,000	19,000	19,000	19,000	19,000
NEW-VIRTUAL ACADEMY TRAINING										
OTHER TRAINING					12,000	12,600	12,978	13,367	13,768	14,181

	2024 Activity	2025 Activity	2026 Activity	2026 Amended Budget	2026 Projected	2027 Recommended	2028 Projected	2029 Projected	2030 Projected	2031 Projected
ADMINISTRATIVE TRAINING					1,100	1,100	1,133	1,167	1,202	1,238
IT TRAINING					2,625	2,625	2,678	2,731	2,786	2,841
TRAINING PLATFORMS					4,425	4,425	4,557	4,694	4,835	4,980
ACCOUNT '6311.00' TOTALS:					35,940	39,750	40,346	40,959	41,591	42,240
6312.00 MEETING EXPENSES										
MEETING EXPENSES					650	650	650	650	663	676
6313.00 DUES AND SUBSCRIPTIONS										
APCO					394	403	411	419	428	436
NENA					750	800	1,000	1,000	1,200	1,300
DAKOTA CHIEFS					600	600	612	624	637	649
NFPA					-	-	192	196	200	-
SHRM					560	650	663	676	690	704
ANCILLARY SUBSCRIPTION					1,497	2,600	2,652	2,705	2,759	2,814
ACCOUNT '6313.00' TOTALS:					3,801	5,053	5,530	5,620	5,914	5,903
DEPT '8950' TOTALS:					2,740,815	2,862,555	3,240,707	3,300,735	3,393,865	3,493,458
Fund '8950' TOTALS:					2,740,815	2,862,555	3,240,707	3,300,735	3,393,865	3,493,458

**Dakota 911**  
**Authorized Staffing Plan**  
 Full time equivalents

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>
<b><u>Position Titles</u></b>							
<b><u>Operations</u></b>							
Public Safety Telecommunicators (PST)	57.0	<b>60.0</b>	62.0	63.0	65.0	65.0	65.0
PST FT Vacancies	(4.0)	(9.0)	(8.0)	(7.0)	(7.0)	(7.0)	(7.0)
PT PSTs (5 EE * 40% FTE)	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
<b>Average Staffing PST</b>	<b>55.0</b>	<b>53.0</b>	<b>56.0</b>	<b>58.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>
PST Supervisors (incl Training/Cad Sup.)	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
<b>Total operations</b>	<b><u>64.0</u></b>	<b><u>62.0</u></b>	<b><u>65.0</u></b>	<b><u>67.0</u></b>	<b><u>69.0</u></b>	<b><u>69.0</u></b>	<b><u>69.0</u></b>
<b><u>Admin &amp; Technical Support</u></b>							
Executive Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Operations Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Professional Standards Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Services Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Technical Support Specialist	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Training Coordinator	-	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	-	1.0	1.0	1.0	1.0	1.0	1.0
Tech Support Manager	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Total administrative and technical</b>	<b>6.0</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>Total staffing (f.t.e.)</b>	<b><u>70.0</u></b>	<b><u>70.0</u></b>	<b><u>73.0</u></b>	<b><u>76.0</u></b>	<b><u>78.0</u></b>	<b><u>78.0</u></b>	<b><u>78.0</u></b>

### D911 Capital Improvement Plan

Ten Year Plan

2027-2035

<u>Item</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>10-YR</u>
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Total</u>
<b>Revenues</b>															
Member assessment	-	900,005	800,000	800,000	900,000	900,000	900,000	900,000	800,000	800,000	800,000	800,000	800,000	800,000	8,400,000
Transfer from Operating Fund (NG911 revenues- expenditures in CPF)	14,122	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	6,000	-	6,000	-	-	-	-	-	-	-	-	-	-	-
Interest on Investments	45,742	59,542	35,900	39,700	46,900	46,100	23,600	4,500	8,700	15,100	23,200	31,800	35,000	38,200	273,100
<b>Total revenues</b>	<b>59,865</b>	<b>965,547</b>	<b>835,900</b>	<b>845,700</b>	<b>946,900</b>	<b>946,100</b>	<b>923,600</b>	<b>904,500</b>	<b>808,700</b>	<b>815,100</b>	<b>823,200</b>	<b>831,800</b>	<b>835,000</b>	<b>838,200</b>	<b>8,673,100</b>
<b>Expenditures</b>															
<b>CAD Equipment (D99-11)</b>															
CAD Replacement -LOGIS	-	-	-	-	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,700,000
<b>Dispatching (D99-06)</b>															
23 Dispatch Radio Consoles	-	-	-	-	-	-	2,900,000	-	-	-	-	-	-	-	2,900,000
Logging telephone/Radio recorder	15,719	158,402	-	13,581	13,581	13,581	13,581	350,000	-	-	-	-	450,000	-	840,742
Logging failover switch/maintenance (moved from F8950)	-	-	-	13,772	13,772	14,185	14,610	-	-	-	-	-	-	-	42,567
23 Dispatch Work Stations	-	-	-	-	-	460,000	-	-	-	-	-	-	-	-	460,000
Dispatch Chairs	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	30,000
Touch Screen Monitors 23	-	-	-	-	26,000	-	-	-	-	-	-	-	-	-	26,000
Dispatch Desktop Radios (2)	-	-	-	-	11,000	-	-	-	-	-	-	-	-	-	11,000
Data Display Wall	-	-	-	-	170,000	-	-	-	-	-	-	-	200,000	-	370,000
Training Room and Supervisory Office Remodel/Expansion	14,122	43,609	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Telephone Systems (D99-07)</b>															
E911 Telephone Backbone system	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	250,000
IPT Telephone Handsets (13), Conference Phones (3)	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	15,000
Admin Area Phones	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	20,000
<b>Antenna/Radios (D99-12)</b>															
RAD	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	10,000
Antenna Replacements	-	-	-	-	-	-	-	20,000	20,000	-	-	-	-	-	40,000
Fire Paging-11th site Addition	-	-	-	-	-	-	-	-	90,000	-	-	-	-	-	90,000
<b>Information Technology (D99-08)</b>															
Cisco 3750 series switch (3)	-	45,323	-	4,258	4,258	4,258	4,258	-	54,000	-	-	-	-	-	66,775
Cisco ASA 5520 (2) Firewall	-	15,176	-	1,410	1,410	1,410	1,410	-	36,204	-	-	-	-	-	40,433
WiFi Devices and Controller	4,144	-	-	-	-	-	5,450	-	-	-	-	-	-	-	5,450
Data sharing/integration (NEW)	-	-	50,000	6,000	100,000	-	-	-	-	-	-	-	-	-	100,000
<b>Pcs and Monitors:(D99-09)</b>															
CAD PC's and Monitors	24,000	29,227	2,000	2,000	7,100	30,000	45,000	-	7,952	33,600	50,400	-	-	-	174,052
CAD Backup Laptops (12)	23,476	-	-	-	-	19,000	-	-	-	21,280	-	-	23,195	-	63,475
Supervisory Office Desktop PCs (6)	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tech support Laptop PCs (2)	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Admin Area Laptop/PCs (3)	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Admin PCs (11)	-	-	-	-	-	16,500	-	-	18,000	-	-	-	19,600	-	54,100
<b>Building Furniture/Other:(D99-10)</b>															
Training Room Tables (20 & Chairs (40)	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	25,000
Exercise Equipment	-	-	-	-	-	-	4,500	-	-	-	-	-	-	-	4,500
Breakroom Furniture - New (4 tables/16 chrs)	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	30,000
Expansion placeholder (programming in 2025-2026)	-	-	-	75,000	500,000	-	-	-	-	-	-	-	-	-	500,000
<b>Total expenditures</b>	<b>95,461</b>	<b>291,736</b>	<b>52,000</b>	<b>116,021</b>	<b>847,121</b>	<b>1,138,934</b>	<b>3,323,809</b>	<b>705,000</b>	<b>526,156</b>	<b>354,880</b>	<b>350,400</b>	<b>319,600</b>	<b>973,195</b>	<b>330,000</b>	<b>8,869,094</b>
Net increase or (decrease)	(35,597)	673,811	783,900	729,679	99,779	(192,834)	(2,400,209)	199,500	282,544	460,220	472,800	512,200	(138,195)	508,200	(195,994)
Fund Balance, January 1	1,284,584	1,248,987	1,678,487	1,922,798	2,652,477	2,752,257	2,559,423	159,214	358,714	641,258	1,101,478	1,574,278	2,086,478	1,948,283	1,948,283
Fund Balance December 31	1,248,987	1,922,798	2,462,387	2,652,477	2,752,257	2,559,423	159,214	358,714	641,258	1,101,478	1,574,278	2,086,478	1,948,283	2,456,483	2,456,483

**Estimated as a subscription based application. May change to lump sum upfront payment.**

## Allocation of Member Fees

CAD Events							
Member	2023		2024		2025		2026
	Total	%	Total	%	Total	%	Allocation
Apple Valley	34,654	10.25%	34,244	10.49%	33,472	9.91%	10.21%
Burnsville	49,379	14.61%	44,068	13.49%	47,057	13.93%	14.01%
Dakota County	22,677	6.71%	23,271	7.13%	27,639	8.18%	7.34%
Eagan	51,795	15.32%	51,321	15.71%	56,905	16.84%	15.96%
Farmington	11,943	3.53%	12,887	3.95%	13,413	3.97%	3.82%
Hastings	18,889	5.59%	17,594	5.39%	17,543	5.19%	5.39%
Inver Grove Hts	31,313	9.26%	31,268	9.57%	30,048	8.89%	9.24%
Lakeville	43,411	12.84%	40,605	12.43%	37,416	11.07%	12.12%
Mendota Hts	9,087	2.69%	7,847	2.40%	9,004	2.67%	2.59%
Miesville	127	0.04%	144	0.04%	172	0.05%	0.04%
Randolph Hampton	253	0.07%	252	0.08%	223	0.07%	0.07%
Rosemount	16,673	4.93%	16,394	5.02%	17,972	5.32%	5.09%
South St. Paul	20,565	6.08%	21,084	6.46%	19,426	5.75%	6.10%
West St. Paul	27,305	8.08%	25,609	7.84%	27,563	8.16%	8.03%
<b>Total</b>	<b>338,071</b>	<b>100.0%</b>	<b>326,588</b>	<b>100.0%</b>	<b>337,853</b>	<b>100.0%</b>	<b>100.0%</b>
Percent Change in CAD Events			-3.4%		3.4%		

*Formula: (+ Year 1 CAD % + Year 2 CAD % + Year 3 CAD %) ÷ 3 = Member allocation*

## Dakota 911 Member Fees

### 2027 Member Fees (Adopted)- TOTAL

		50%					
	<u>%</u>	<u>Members Contribution</u>	<u>County Contribution Fixed Costs</u>	<u>Capital Projects Fund</u>	<u>TOTAL</u>	<u>Increase/ (decrease)</u>	<u>Percentage Change</u>
Apple Valley	10.21%	1,149,324		45,965	1,195,289	80,220	7.19%
Burnsville	14.01%	1,576,324		63,042	1,639,366	76,081	4.87%
Dakota County	7.34%	825,673	949,867	483,022	2,258,562	184,974	8.92%
Eagan	15.96%	1,795,752		71,817	1,867,569	138,406	8.00%
Farmington	3.82%	429,403		17,173	446,576	29,138	6.98%
Hastings	5.39%	606,371		24,250	630,621	6,650	1.07%
Inver Grove Heights	9.24%	1,040,069		41,595	1,081,664	50,108	4.86%
Lakeville	12.12%	1,363,314		54,523	1,417,837	55,586	4.08%
Mendota Heights	2.59%	290,890		11,634	302,524	12,518	4.32%
Miesville	0.04%	4,972		199	5,171	766	17.39%
Randolph Hampton	0.07%	8,177		327	8,504	(269)	-3.07%
Rosemount	5.09%	572,767		22,907	595,674	54,059	9.98%
South Saint Paul	6.10%	685,950		27,431	713,381	24,567	3.57%
West Saint Paul	8.03%	903,025	-	36,115	939,140	77,867	9.04%
	<u>100.00%</u>	<u>\$ 11,252,012</u>	<u>\$ 949,867</u>	<u>\$ 900,000</u>	<u>\$ 13,101,878</u>	<u>\$ 790,671</u>	<u>6.42%</u>
		6.29%	2.64%		6.42%	6.42%	