

Carbon County Dispatch Calls & Expenses

	Total Calls	% Change	Total Expense	Sheriff Dispatch	911	Communications							
09-10	12790		\$ 507,808	\$ 218,342	\$ 289,466								
10-11	12603	-30%	\$ 355,920	\$ 250,073	\$ 105,847								
11-12	12646	-9%	\$ 325,589	\$ 252,763	\$ 72,826								
12-13	11534	23%	\$ 401,175	\$ 251,976	\$ 149,199								
13-14	2385	86%	\$ 745,613	\$ 332,310	\$ 177,602	\$ 235,700.19	*call data does not include 10/3/13-5/5/2014						
												Agreement Amt w/ Co. Subsidy. Based on 3 yr average.	
	Red Lodge	% Total	Cost by Call%	Agreement Amount	911 Funds	Tax Rev	Funding Total	Avg Cost	Avg Rev	Avg Tax	Avg 911	30%	
09-10	2897	22.7%	\$ 115,021.09	\$ 6,704.50	\$ 24,456.26	\$ 29,055.89	\$ 60,216.65	\$ 99,333.71	\$ 62,113.32	\$31,885.13	\$ 23,523.52	\$ 14,124.95	3yr avg 10-12
10-11	3272	26.0%	\$ 92,404.21	\$ 6,704.50	\$ 24,153.75	\$ 34,708.53	\$ 65,566.78	\$ 92,749.23	\$ 62,975.50	\$33,266.59	\$ 22,668.75	\$ 8,989.13	3yr avg 11-13
11-12	3518	27.8%	\$ 90,575.84	\$ 6,705.00	\$ 21,960.56	\$ 31,890.96	\$ 60,556.52	\$ 126,557.17		\$35,771.26	\$ 21,816.90	\$ 31,001.85	3yr avg 12-14
12-13	2739	23.7%	\$ 95,267.64	\$ 7,711.00	\$ 21,891.94	\$ 33,200.27	\$ 62,803.21					\$ -	
13-14	620	26.0%	\$ 193,828.02	\$ 8,989.13	\$ 21,598.21	\$ 42,222.56	\$ 72,809.90	\$ 117,419.36		\$34,215.64	\$ 22,812.14	\$ 25,165.77	5 yr avg 10-14
	Bridger	% Total	Cost by Call%	Agreement Amount	911 Funds	Tax Rev	Funding Total	Avg Cost	Avg Rev	Avg Tax	Avg 911	30%	
09-10	801	6.3%	\$ 31,802.52	\$ 1,931.60	\$ 8,369.31	\$ 3,391.00	\$ 13,691.91	\$ 24,252.44	\$ 13,450.18	\$ 3,534.64	\$ 7,983.94	\$ 5,458.13	3yr avg 10-12
10-11	771	6.1%	\$ 21,773.73	\$ 1,931.60	\$ 8,265.75	\$ 3,757.06	\$ 13,954.41	\$ 21,894.91	\$ 13,310.52	\$ 3,669.43	\$ 7,612.70	\$ 4,044.32	3yr avg 11-13
11-12	745	5.9%	\$ 19,181.07	\$ 1,931.60	\$ 7,316.75	\$ 3,455.86	\$ 12,704.21	\$ 53,506.81		\$ 3,946.62	\$ 7,250.57	\$ 26,257.58	3yr avg 12-14
12-13	711	6.2%	\$ 24,729.94	\$ 2,222.00	\$ 7,255.59	\$ 3,795.36	\$ 13,272.95					\$ -	
13-14	373	15.6%	\$ 116,609.44	\$ 4,044.32	\$ 7,179.36	\$ 4,588.64	\$ 15,812.32	\$ 42,819.34		\$ 3,797.58	\$ 7,677.35	\$ 18,498.60	5 yr avg 10-14
	Joliet	% Total	Cost by Call%	Agreement Amount	911 Funds	Tax Rev	Funding Total	Avg Cost	Avg Rev	Avg Tax	Avg 911	30%	
09-10	471	3.7%	\$ 18,700.36	\$ 1,931.60	\$ 6,459.51	\$ 2,403.72	\$ 10,794.83	\$ 17,771.17	\$ 10,769.46	\$ 2,508.50	\$ 6,329.36	\$ 3,601.96	3yr avg 10-12
10-11	582	4.6%	\$ 16,436.20	\$ 1,931.60	\$ 6,379.60	\$ 2,671.14	\$ 10,982.34	\$ 19,386.84	\$ 10,837.28	\$ 2,534.25	\$ 6,274.63	\$ 4,761.91	3yr avg 11-13
11-12	706	5.6%	\$ 18,176.96	\$ 1,931.60	\$ 6,148.96	\$ 2,450.65	\$ 10,531.21	\$ 31,519.36		\$ 2,686.25	\$ 6,187.39	\$ 13,189.91	3yr avg 12-14
12-13	677	5.9%	\$ 23,547.35	\$ 2,222.00	\$ 6,295.33	\$ 2,480.95	\$ 10,998.28					\$ -	
13-14	169	7.1%	\$ 52,833.77	\$ 4,761.91	\$ 6,117.88	\$ 3,127.15	\$ 14,006.94	\$ 25,938.93		\$ 2,626.72	\$ 6,280.26	\$ 9,250.27	5 yr avg 10-14
	Fromberg	% Total	Cost by Call%	Agreement Amount	911 Funds	Tax Rev	Funding Total	Avg Cost	Avg Rev	Avg Tax	Avg 911	30%	
09-10	329	2.6%	\$ 13,062.46	\$ 958.10	\$ 5,459.70	\$ 1,366.58	\$ 7,784.38	\$ 10,216.85	\$ 7,498.37	\$ 1,439.65	\$ 5,100.62	\$ 611.52	3yr avg 10-12
10-11	280	2.2%	\$ 7,907.45	\$ 958.10	\$ 5,392.16	\$ 1,542.18	\$ 7,892.44	\$ 9,966.96	\$ 7,236.75	\$ 1,469.32	\$ 4,761.37	\$ 746.19	3yr avg 11-13
11-12	376	3.0%	\$ 9,680.65	\$ 958.10	\$ 4,450.01	\$ 1,410.19	\$ 6,818.30	\$ 13,896.29		\$ 1,570.20	\$ 4,438.34	\$ 3,718.86	3yr avg 12-14
12-13	354	3.1%	\$ 12,312.80	\$ 1,102.00	\$ 4,441.93	\$ 1,455.59	\$ 6,999.52					\$ -	
13-14	63	2.6%	\$ 19,695.43	\$ 746.19	\$ 4,423.09	\$ 1,844.81	\$ 7,014.09	\$ 12,531.76		\$ 1,523.87	\$ 4,833.38	\$ 2,414.98	5 yr avg 10-14

	<u>Bearcreek</u>	% Total	Cost by Call%	Agreement Amount	911 Funds	Tax Rev	Funding Total	Avg Cost	Avg Rev	Avg Tax	Avg 911	30%	
09-10	38	0.3%	\$ 1,508.73	\$ 889.89	\$ 932.40	\$ 574.90	\$ 2,397.19	\$ 1,832.40		\$ 938.03	\$ 889.89		
10-11	92	0.7%	\$ 2,598.16	\$ -	\$ 920.87	\$ 1,658.00	\$ 2,578.87	\$ 1,793.25		\$ 946.33	\$ 845.50		
11-12	54	0.4%	\$ 1,390.31	\$ -	\$ 816.40	\$ 581.18	\$ 1,397.58	\$ 1,448.24		\$ 645.86			
12-13	40	0.3%	\$ 1,391.28	\$ -	\$ 799.23	\$ 599.81	\$ 1,399.04						
13-14	5	0.2%	\$ 1,563.13		\$ 799.23	\$ 756.60	\$ 1,555.83						
Note: there is no way of tracking Bearcreek's call volume. Numbers reflect roughly how many calls it would take to equal tax & 911 revenues rec'd: <i>ACTUAL CALL NUMBERS ARE INSIGNIFICANT</i>													
	<u>CCSO</u>	% Total	Cost by Call%	Total 911	Co. 911 Funds	Total Town 911 Revenues	Total Town Communications Tax	Total Town Inv Rev.	% Cost Covered by Towns	% Cost covered by Town Inv.			
09-10	5150	40%	\$ 204,473.12	\$ 106,396.06	\$ 60,718.88	\$ 45,677.18	\$ 36,792.09	\$ 11,525.80	19%	2%			
10-11	4718	37%	\$ 133,240.54	\$ 105,080.00	\$ 59,967.87	\$ 45,112.13	\$ 44,336.91	\$ 11,526.30	28%	3%			
11-12	5282	42%	\$ 135,992.50	\$ 103,184.76	\$ 62,492.08	\$ 40,692.68	\$ 39,788.84	\$ 13,257.00	29%	4%			
12-13	4147	36%	\$ 144,240.57	\$ 71,434.70	\$ 30,750.68	\$ 40,684.02	\$ 41,531.98	\$ 18,541.55	25%	5%			
13-14	1160	49%	\$ 362,645.97	\$ 102,124.57	\$ 62,006.80	\$ 40,117.77	\$ 52,539.76	\$ 74,168.21	22%	10%			

TAXABLE VALUATION

Yr	Carbon Co.	Bridger	% Total	Joliet	% Total	Red Lodge	% Total	Fromberg	% Total	Bearcreek	% Total
2009-10	\$ 31,628,646.00	\$ 669,388.00	2.12%	\$ 474,498.00	1.50%	\$ 5,735,678.00	18.13%	\$ 269,766.00	0.85%	\$ 113,486.00	0.36%
2010-11	\$ 33,864,106.00	\$ 686,278.00	2.03%	\$ 487,920.00	1.44%	\$ 6,339,989.00	18.72%	\$ 281,700.00	0.83%	\$ 302,857.00	0.89%
2011-12	\$ 34,389,949.00	\$ 685,722.00	1.99%	\$ 486,266.00	1.41%	\$ 6,327,901.00	18.40%	\$ 279,815.00	0.81%	\$ 115,319.00	0.34%
2012-13	\$ 35,816,783.00	\$ 747,201.00	2.09%	\$ 488,429.00	1.36%	\$ 6,536,205.00	18.25%	\$ 286,564.00	0.80%	\$ 118,085.00	0.33%
2013-14	\$ 36,616,120.00	\$ 727,312.00	1.99%	\$ 495,661.00	1.35%	\$ 6,692,387.00	18.28%	\$ 292,408.00	0.80%	\$ 119,923.00	0.33%

DISPATCH EXPENSES

	Pub Safety Exp	Disp. Exp	%
2009-10	\$ 1,271,026.00	\$ 218,342.00	17.18%
2010-11	\$ 1,396,305.00	\$ 250,073.00	17.91%
2011-12	\$ 1,518,541.00	\$ 252,763.00	16.65%
2012-13	\$ 1,554,554.62	\$ 251,986.00	16.21%
2013-14	\$ 1,652,886.94	\$ 332,310.11	20.10%

COMMUNICATIONS TAX REVENUE AS % OF PS FUND

	Tax Rev Rec'd	Comm. Tax Rec'd
2009-10	\$ 932,711.00	\$ 160,224.88
2010-11	\$ 1,035,144.00	\$ 185,390.42
2011-12	\$ 1,041,243.90	\$ 173,316.32
2012-13	\$ 1,122,359.94	\$ 181,929.27
2013-14	\$ 1,149,040.86	\$ 231,012.71

TAX CONTRIBUTIONS BY MUNICIPALITY

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Bridger	\$ 3,391.00	\$ 3,757.06	\$ 3,455.86	\$ 3,795.36	\$ 4,588.64
Joliet	\$ 2,403.72	\$ 2,671.14	\$ 2,450.65	\$ 2,480.95	\$ 3,127.15
Red Lodge	\$ 29,055.89	\$ 34,708.53	\$ 31,890.96	\$ 33,200.27	\$ 42,222.56
Fromberg	\$ 1,366.58	\$ 1,542.18	\$ 1,410.19	\$ 1,455.59	\$ 1,844.81
Bearcreek	\$ 574.90	\$ 1,658.00	\$ 581.18	\$ 599.81	\$ 756.60