

## Fiscal Year 2017 BAA and FY2018 Budget Request Form - E-911 Board

	FY2017 BAA Request	FY2018 Budget Request	Total \$\$
<b>E-911 Board: FY 2017 (As Passed)</b>	<b>4,304,830</b>		<b>4,304,830</b>
Change in Salaries and Benefits	87,540	31,736	119,276
Fairpoint Maintenance	90,974		90,974
Capital Replacement	200,000		200,000
IT Equipment	26,332		26,332
Adjustments to Actual Operating Expenditures	51,932	2,971	54,903
Overlay Network		20,000	20,000
Network Engineering Consultant		20,000	20,000
Internal Service Fund Adjustments		6,049	6,049
<b>Subtotal of increases/decreases</b>	<b>456,777</b>	<b>80,756</b>	<b>537,534</b>
<b>FY 2017 BAA and FY2018 Budget Request</b>	<b>4,761,607</b>	<b>80,756</b>	<b>4,842,364</b>