Requested Subsidy

Agency	2012 County Calls	2012 County Transports	2014 County Calls (Projected)	2014 County Transports (Projected)	2014 Request	2015 Projected	2016 Projected	2014 Per Call (Projected)	2014 Per Transport (Projected)
Bella Vista	72	43			$10,000.00	$10,000.00	$10,000.00		
Bentonville	218	170			$60,000.00	$70,000.00			
Gravette	364	280			$73,182.45	$80,500.70	$88,500.70		
NEBCO	372	268			$204,100.00	$225,255.00	$250,618.00		
Pea Ridge	140	109	219		$96,712.59	$120,559.53	$151,030.62	$441.61	
Rogers	450	375			$209,302.00	$317,125.00	$317,125.00		
Siloam Springs	391	250			$416,422.82			$1,065.02	
Springdale	174	154			$68,774.37				
Total	**2181**	**1649**	**219**		**$1,138,494.23**	**$823,440.23**	**$817,274.32**	**$753.32**	

Requested Subsidy

Agency	2012 County Calls	2012 County Transports	2014 County Calls (Projected)	2014 County Transports (Projected)	2014 Request	2015 Request	2016 Request	2014 Per Call (Projected)	2014 Per Transport (Projected)
Bella Vista	72	43	79	47	$10,000.00	$10,000.00	$10,000.00	$126.26	$211.42
Bentonville	218	170	240	187	$60,000.00	$70,000.00	$73,500.00	$250.21	$320.86
Gravette	364	280	400	308	$73,182.45	$80,500.70	$88,500.70	$182.77	$237.61
NEBCO	372	268	409	295	$204,100.00	$225,255.00	$250,618.00	$498.78	$692.33
Pea Ridge	140	109	219	166	$96,712.59	$120,559.53	$151,030.62	$441.61	$582.61
Rogers	450	375	495	413	$209,302.00	$317,125.00	$317,125.00	$422.83	$507.40
Siloam Springs	391	250	430	275	$416,422.82	$437,243.96	$459,106.16	$1,065.02	$1,514.26
Springdale	174	154	191	169	$68,774.37	$67,042.63	$65,310.90	$359.32	$405.99
Total	**2181**	**1649**	**2464**	**1860**	**$1,128,494.23**	**$1,317,726.82**	**$1,405,191.38**	**$457.97**	**$606.72**

Agency	2012 County Calls	2012 County Transports	2014 County Calls (Projected)	2014 County Transports (Projected)	2014 Request	2015 Request	2016 Request	2014 Per Call (Projected)	2014 Per Transport (Projected)
Bella Vista	72	43	79	47	$10,000.00	$10,000.00	$10,000.00	$126.26	$211.42
Bentonville	218	170	240	187	$60,000.00	$70,000.00	$73,500.00	$250.21	$320.86
Gravette	364	280	400	308	$73,182.45	$80,500.70	$88,500.70	$182.77	$237.61
NEBCO									
Pea Ridge	140	109	219	166	$96,712.59	$120,559.53	$151,030.62	$441.61	$582.61
Rogers	450	375	495	413	$209,302.00	$317,125.00	$317,125.00	$422.83	$507.40
Siloam Springs	391	250	430	275	$416,422.82	$437,243.96	$459,106.16	$1,065.02	$1,514.26
Springdale	174	154	191	169	$68,774.37	$67,042.63	$65,310.90	$359.32	$405.99
Total	**1809**	**1381**	**2055**	**1565**	**$924,394.23**	**$1,092,471.82**	**$1,154,573.38**	**$449.85**	**$590.59**

Per Call Subsidy

Agency	2014 County Calls (Projected)	2014 Per Call ($500)	2014 Per Call ($600)	2014 Per Call ($700)	2014 Per Call ($800)
Bella Vista	79	$39,600.00	$47,520.00	$55,440.00	$63,360.00
Bentonville	240	$119,900.00	$143,880.00	$167,860.00	$191,840.00
Gravette	400	$200,200.00	$240,240.00	$280,280.00	$320,320.00
NEBCO	409	$204,500.00	$245,400.00	$286,300.00	$327,200.00
Pea Ridge	219	$109,500.00	$131,400.00	$153,300.00	$175,200.00
Rogers	495	$247,500.00	$297,000.00	$346,500.00	$396,000.00
Siloam Springs	430	$215,050.00	$258,060.00	$301,070.00	$344,080.00
Springdale	191	$95,700.00	$114,840.00	$133,980.00	$153,120.00
Total	**2464**	**$1,231,950.00**	**$1,478,340.00**	**$1,724,730.00**	**$1,971,120.00**

Agency	2014 County Calls (Projected)	2014 Per Call ($500)	2014 Per Call ($600)	2014 Per Call ($700)	2014 Per Call ($800)
Bella Vista	79	$39,600.00	$47,520.00	$55,440.00	$63,360.00
Bentonville	240	$119,900.00	$143,880.00	$167,860.00	$191,840.00
Gravette	400	$200,200.00	$240,240.00	$280,280.00	$320,320.00
NEBCO					
Pea Ridge	219	$109,500.00	$131,400.00	$153,300.00	$175,200.00
Rogers	495	$247,500.00	$297,000.00	$346,500.00	$396,000.00
Siloam Springs	430	$215,050.00	$258,060.00	$301,070.00	$344,080.00
Springdale	191	$95,700.00	$114,840.00	$133,980.00	$153,120.00
Total	**2055**	**$1,027,450.00**	**$1,232,940.00**	**$1,438,430.00**	**$1,643,920.00**

Per Transport Subsidy

Agency	2014 County Transports (Projected)	2014 Per Transport ($500)	2014 Per Transport ($600)	2014 Per Transport ($700)	20141 Per Transport ($800)
Bella Vista	47	$23,650.00	$28,380.00	$33,110.00	$37,840.00
Bentonville	187	$93,500.00	$112,200.00	$130,900.00	$149,600.00
Gravette	308	$154,000.00	$184,800.00	$215,600.00	$246,400.00
NEBCO	295	$147,400.00	$176,880.00	$206,360.00	$235,840.00
Pea Ridge	166	$83,000.00	$99,600.00	$116,200.00	$132,800.00
Rogers	413	$206,250.00	$247,500.00	$288,750.00	$330,000.00
Siloam Springs	275	$137,500.00	$165,000.00	$192,500.00	$220,000.00
Springdale	169	$84,700.00	$101,640.00	$118,580.00	$135,520.00
Total	**1860**	$930,000.00	$1,116,000.00	$1,302,000.00	$1,488,000.00

Agency	2014 County Transports (Projected)	2014 Per Transport ($500)	2014 Per Transport ($600)	2014 Per Transport ($700)	20141 Per Transport ($800)
Bella Vista	47	$23,650.00	$28,380.00	$33,110.00	$37,840.00
Bentonville	187	$93,500.00	$112,200.00	$130,900.00	$149,600.00
Gravette	308	$154,000.00	$184,800.00	$215,600.00	$246,400.00
NEBCO					
Pea Ridge	166	$83,000.00	$99,600.00	$116,200.00	$132,800.00
Rogers	413	$206,250.00	$247,500.00	$288,750.00	$330,000.00
Siloam Springs	275	$137,500.00	$165,000.00	$192,500.00	$220,000.00
Springdale	169	$84,700.00	$101,640.00	$118,580.00	$135,520.00
Total	**1565**	$782,600.00	$939,120.00	$1,095,640.00	$1,252,160.00

TAXABLE STRUCTURES/ EMS DISTRICT

	A	B	C	D	E	F	G	H	I
1	**District**	**Uninc Structures (Residential)**	**Revenue ($50)**	**Revenue ($75)**	**Revenue ($100)**	**2014 County Calls (Projected)**	**Per Call**	**2014 County Transports (Projected)**	**Per Transport**
2	Bella Vista	454	$22,700.00	$34,050.00	$45,400.00	79	$573.23	47	$959.83
3	Bentonville	2941	$147,050.00	$220,575.00	$294,100.00	240	$1,226.44	187	$1,572.73
4	Gravette	2158	$107,900.00	$161,850.00	$215,800.00	400	$538.96	308	$700.65
5	NEBCO	2920	$146,000.00	$219,000.00	$292,000.00	409	$713.59	295	$990.50
6	Pea Ridge	858	$42,900.00	$64,350.00	$85,800.00	219	$391.78	166	$516.87
7	Rogers	4799	$239,950.00	$359,925.00	$479,900.00	495	$969.49	413	$1,163.39
8	Siloam Springs	3605	$180,250.00	$270,375.00	$360,500.00	430	$838.18	275	$1,310.91
9	Springdale	1533	$76,650.00	$114,975.00	$153,300.00	191	$800.94	169	$904.96
10									
11	**TOTAL**	**19268**	**$963,400.00**	**$1,445,100.00**	**$1,926,800.00**	**2464**	**$781.95**	**1814**	**$1,062.24**
12									
13									
14	**District**	**Uninc Structures (Residential)**	**Revenue ($50)**	**Revenue ($75)**	**Revenue ($100)**	**2014 County Calls (Projected)**	**Per Call**	**2014 County Transports (Projected)**	**Per Transport**
15	Bella Vista	454	$22,700.00	$34,050.00	$45,400.00	79	$573.23	47	$959.83
16	Bentonville	2941	$147,050.00	$220,575.00	$294,100.00	240	$1,226.44	187	$1,572.73
17	Gravette	2158	$107,900.00	$161,850.00	$215,800.00	400	$538.96	308	$700.65
18	NEBCO								
19	Pea Ridge	858	$42,900.00	$64,350.00	$85,800.00	219	$391.78	166	$516.87
20	Rogers	4799	$239,950.00	$359,925.00	$479,900.00	495	$969.49	413	$1,163.39
21	Siloam Springs	3605	$180,250.00	$270,375.00	$360,500.00	430	$838.18	275	$1,310.91
22	Springdale	1533	$76,650.00	$114,975.00	$153,300.00	191	$800.94	169	$904.96
23									
24	**TOTAL**	**16348**	**$817,400.00**	**$1,226,100.00**	**$1,634,800.00**	**2055**	**$795.56**	**1814**	**$901.26**

School District	District Number	County at Large	Avoca	Bethel Heights	Cave Springs	Center-ton	Decatur	Garfield	Gateway	Gentry	Highfill	Little Flock	Lowell	Spring-town	Sulphur Springs	Totals
Bentonville	6	119,908,380			38,028,265	117,431,155					21,602,250	3,600,360				300,570,410
Decatur	17	23,690,150				218,265	24,208,545				-					48,116,960
Gentry	19	91,109,325								56,855,515	3,993,700			562,150		152,520,690
Gravette	20	71,115,570								-					3,317,465	74,433,035
Siloam Springs	21	77,457,050														77,457,050
Rogers	30	339,429,290	6,603,255	2,680,435	5,932,875			6,199,660	953,055			27,988,760	150,904,380			540,691,710
Springdale	50	47,379,350		31,018,570							881,945		63,385			79,343,250
Eureka Springs	68	2,361,620														2,361,620
Pea Ridge	109	29,823,935						463,605	2,964,290			296,235				33,548,065
Totals		802,274,670	6,603,255	33,699,005	43,961,140	117,649,420	24,208,545	6,663,265	3,917,345	56,855,515	26,477,895	31,885,355	150,967,765	562,150	3,317,465	1,309,042,790
		802,274,670	6,603,255	33,699,005	43,961,140	117,649,420	24,208,545	6,663,265	3,917,345	56,855,515	26,477,895	31,885,355	150,967,765	562,150	3,317,465	1,309,042,790
															Mills	0.0010
1 Mil Produces		802,275	6,603	33,699	43,961	117,649	24,209	6,663	3,917	56,856	26,478	31,885	150,968	562	3,317	1,309,043
2 Mil Produces		1,604,549	13,207	67,398	87,922	235,299	48,417	13,327	7,835	113,711	52,956	63,771	301,936	1,124	6,635	2,618,086
3 Mil Produces		2,406,824	19,810	101,097	131,883	352,948	72,626	19,990	11,752	170,567	79,434	95,656	452,903	1,686	9,952	3,927,128
4 Mil Produces		3,209,099	26,413	134,796	175,845	470,598	96,834	26,653	15,669	227,422	105,912	127,541	603,871	2,249	13,270	5,236,171

Each mil cost the taxpayer 20 dollars per 100,000 thousand of FMV on their property. Example a 100,000 dollar house would cost the taxpayer 20 for 1 mil 40 dollar for 2 mils etc. A 250,000 house would cost 50 dollars per mil.

2014 Budget

Sample EMS Budget

Dept 66 Fund 010

ACCTNO	ACCT_TITLE	Budget
PERSONNEL SERVICES		
010-66-5010	REGULAR SALARIES	1,175,532.80
010-66-5060	FICA TAXES COUNTY SHARE	89,928.26
010-66-5070	PENSION PLAN CONTRIB CO	162,870.07
010-66-5090	INS PREMIUMS CO SHARE	206,460.00
010-66-5100	WORKERS COMPENSATION	26,022.65
GROUP TOTAL		**1,660,813.78**
SUPPLIES		
010-66-5160	PRINTING AND PRINTING SUPPLIES	2,000.00
010-66-5171	GENERAL OFFICE SUPPLIES	6,000.00
010-66-5172	SOFTWARE & DATA PROC. SUPPLIES	1,500.00
010-66-5180	SMALL EQUIPMENT	10,000.00
010-66-5220	MEDICAL SUPPLIES	50,000.00
010-66-5240	CLOTHING AND UNIFORMS	25,000.00
010-66-5250	FUEL,OIL, AND LUBRICANTS	50,000.00
010-66-5260	TIRES AND TUBES	15,000.00
010-66-5270	OTHER MISC OPERATING SUPPLIES	0.00
010-66-5311	REPAIR PARTS	10,000.00
010-66-5331	SERVICE CONTRACTS	20,000.00
GROUP TOTAL		**189,500.00**
OTHER SERVICES		
010-66-5471	MEDICAL/DENTAL & HOSP SVCS	5,000.00
010-66-5490	TELEPHONE	20,000.00
010-66-5500	POSTAGE	500.00
010-66-5520	TRAVEL,AIRFARE,CAR RENTAL,MLGE	3,000.00
010-66-5550	ADVERTISING & PUBLICATIONS	1,500.00
010-66-5580	PROPERTY, FIRE, EXTND COVERAGE	400.00
010-66-5590	FLEET LIABILITY	3,200.00
010-66-5601	MALPRACTICE	3,000.00
010-66-5604	INSURANCE - SUPPLEMENTAL	0.00
010-66-5610	ELECTRICITY - UTILITY	25,000.00
010-66-5660	MACHINERY & EQUIP REPAIR/MAINT	20,000.00
010-66-5682	COMMUNICATION EQUIP RENT/LEASE	15,000.00
010-66-5730	MEETING EXPENSE	500.00

010-66-5731	DUES,MEMBERSHIPS/SUBSCRIPTIONS	2,500.00
010-66-5790	MEALS AND LODGING	5,000.00
010-66-5871	EDUCATION/TRAINING EXPENSE	15,000.00
GROUP TOTAL		**119,600.00**
CAPITAL EXPENDITURES		
010-66-5942	TRUCKS	66,000.00
010-66-5943	AMBULANCE	750,000.00
GROUP TOTAL		**816,000.00**
START UP		
010-66-5930	MACHINERY & EQUIPMENT	
	(5 Monitors/Defibrillators)	150,000.00
010-66-5180	SMALL EQUIPMENT	
	(Durable Medical Equipment)	20,000.00
	(Disposable Medical Equipment)	20,000.00
	(Office Equipment)	150,000.00
GROUP TOTAL		**340,000.00**
OPERATIONAL		**1,969,913.78**
CAPITAL		**816,000.00**
STARTUP		**340,000.00**
GRAND TOTAL		**3,125,913.78**