

# **Dakota Communications Center**

**2015 ADOPTED BUDGET**





May 1, 2014

TO: Executive Committee Members

The development of the 2015 budget is a reflection of the DCC Board's desire to provide a high level of service while remaining fiscally responsible. Working with our partners in law enforcement and fire/EMS, the staff is committed to continual evaluation and improvement. DCC policies and practices take into consideration the input of our member agencies as well as industry standards for best practices.

The DCC continues to be a role model within our state and beyond. While consolidation is often met with uncertainty, the DCC reflects the operational excellence and fiscal responsibility that can be achieved through consolidation. The DCC is committed to setting high professional standards which results in excellent service to both our citizens and responders. This is accomplished through cooperatively working with our member agencies and wisely using the resources for which we have been entrusted. This budget reflects what we believe is necessary to provide this excellent service at a reasonable cost.

The largest impact in the 2015 budget is a \$222,902 increase for personnel. This is the second year of a two year contract for L.E.L.S., Local 336 (Dispatchers) and Local 368 (supervisors) which requires a 2% increase to the wage structure. In addition, the Capital Projects acquisitions include \$1,773,478 for MCC7500 radio consoles and \$342,000 for a corresponding audio logger. Both these items are reaching their end of life cycle, thus requiring replacement. With an emphasis on continuity of operations, staff has projected a five year capital projects expenditure review and a projected 2016 budget which is included within.

Membership fees for 2015 are budgeted at \$8.197 million which is a 3.2% increase over the prior year budget. The majority of operating costs (68%) is related to personnel costs; personnel costs are also the primary reason for the membership increase. Other salient factors affecting the increase and/or decreases in membership fees are as follows:

	Budget 2014	Adopted 2015	Increase/ (decrease)
Personnel	\$ 5,449,578	\$ 5,672,480	\$ 222,902
Contract data processing	672,345	806,499	134,154
Capital Project Fund	385,052	394,700	9,648
LOGIS applications - debt payment	295,158	267,765	(27,393)
Contract equipment maintenance	211,685	161,925	(49,760)
Other	929,936	893,787	(36,149)
<b>Total</b>	<b>\$ 7,943,754</b>	<b>\$ 8,197,156</b>	<b>\$ 253,402</b>

**Acknowledgements**

I would like to express my appreciation to the Executive Committee and Board for their support during the budget process. I would especially like to acknowledge the thoughtful review and recommendations of the Budget Committee including Steve King, South St. Paul City Administrator and Chair of the DCC Executive Committee; David McKnight, Farmington City Administrator and Melanie Mesko Lee, Hastings City Administrator

**Recommendation**

The DCC staff recommends Executive Committee approval of the proposed budget as provided herein. If approved, the budget will be presented to the Board of Directors prior to September 1st as required in the Joint Powers Agreement.

Respectfully submitted,



Diane L. Lind  
Executive Director

# BUDGET OVERVIEW

The budget is organized into separate funds in order 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 DCC has attempted to allocate resources among the funds in order to achieve the Boards goals in the most cost effective manner possible. The funds are as follows:

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

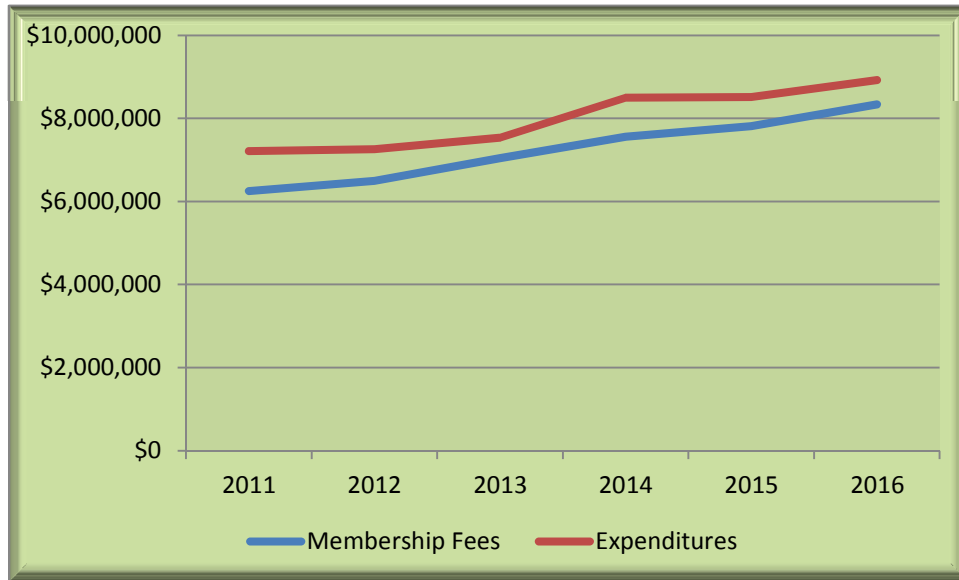
A consolidated statement of revenues, expenditures and changes in fund balance for the coming year is as follows:

## Adopted 2015 Budget Statement of Revenues, Expenditures and Changes in Fund Balance

	General Fund	Capital Projects Fund	Total
Revenues			
Member fees	\$ 7,802,456	\$ 394,700	\$ 8,197,156
Other	632,696	2,400	635,096
Total revenues	8,435,152	397,100	8,832,252
Expenditures			
Personnel	5,672,480		5,672,480
Commodities	18,505		18,505
Contractual	2,476,402		2,476,402
LOGIS debt payment	267,765		267,765
Capital outlay	-	2,235,657	2,235,657
Total expenditures	8,435,152	2,235,657	10,670,809
Net changes	-	(1,838,557)	(1,838,557)
Beginning fund balance	968,047	1,889,028	2,857,075
Fund balance - unassigned	\$ 968,047	\$ 50,471	\$ 1,018,518

## General Fund

General fund operations have increased at an average rate of approximately 4.0% per year from 2011 to 2015 with membership fees being the primary revenue source.



The Adopted 2015 budgeted is \$8,435,152 which is a \$122,253 increase when compared to the 2014 Estimate.

<b>General Fund Adopted 2015 Budget</b>			
<b>Statement of Revenues, Expenditures and in Fund Balance</b>	<b>Changes</b>		
	<b>Estimate 2014</b>	<b>Adopted 2015</b>	<b>Increase (decrease)</b>
Revenues			
Member fees	\$ 7,558,700	\$ 7,802,456	\$ 243,756
Other	632,696	632,696	-
Total revenues	<u>8,191,396</u>	<u>8,435,152</u>	<u>243,756</u>
Expenditures			
Personnel	5,400,639	5,672,480	271,841
Commodities	18,505	18,505	-
Contractual	2,386,569	2,476,402	89,833
LOGIS: financing	507,186	267,765	(239,421)
Total expenditures	<u>8,312,899</u>	<u>8,435,152</u>	<u>122,253</u>
Net changes	<u>\$ (121,503)</u>	<u>\$ -</u>	<u>\$ 121,503</u>

## Revenues.

Membership fees provide the majority (93%) of the resources for financing operations. Other General Fund revenues are comprised on State aids (911 fees), MTNS partnership revenues, LMCIT rebates and interest revenues represent 7.7% of the financing sources. 911 fee revenue provided by State of Minnesota are projected to remain unchanged due to the State's distribution formula. MTNS partnership revenues and LMCIT rebates are anticipated to remain stable.

<u>Revenues</u>	<u>2014</u> <u>Estimate</u>	<u>2015</u> <u>Adopted</u>	<u>Increase /</u> <u>(Decrease)</u>
JPA Membership Fees	\$ 7,558,700	\$ 7,802,456	\$ 243,756
Annual 911 Fees (Estimated)	581,696	581,696	-
Interest on Investments	15,000	15,000	-
Grants and other income	12,000	12,000	-
LMCIT rebate	5,000	5,000	-
MTNS Partnership Income	19,000	19,000	-
<b>Total Revenues</b>	<b>\$ 8,191,396</b>	<b>\$ 8,435,152</b>	<b>\$ 243,756</b>

## Personnel – Staffing.

The DCC Board has authorized 66 personnel positions of which 54 are dispatchers. The adopted budget takes into consideration step increases based on current union contracts and non-union personnel policies as well as changes due to resignations and retirements. The current union contract expires December 31, 2015.

<u>Personnel</u>	<u>2014</u> <u>Estimate</u>	<u>2015</u> <u>Adopted</u>	<u>Increase /</u> <u>(Decrease)</u>
Salaries - Regular	\$ 3,921,518	\$ 4,084,845	\$ 163,327
Overtime	214,515	218,791	4,276
PERA	299,862	322,749	22,887
FICA	316,407	329,228	12,822
Health insurance	570,795	637,296	66,501
Life and Disability	4,442	4,493	51
LTD	10,957	10,692	(265)
Dental	36,766	37,970	1,204
Workers Compensation	25,377	26,416	1,039
Total	<b>\$ 5,400,639</b>	<b>\$ 5,672,480</b>	<b>\$ 271,842</b>

Factors affecting salary cost increases include wage adjustments due to contract settlements, step increases for new employees and fewer anticipated employee position vacancies. Factors affecting health care increases include health care premium increases, fewer anticipated employee position vacancies and a larger number of employees subscribing to dependent rather than single coverage.

**Contractual.** The budget for contractual expenses (\$2.476 million) represents 29% of the total budget.

<u>Contractual</u>	<u>2014</u> <u>Estimate</u>	<u>2015</u> <u>Adopted</u>	<u>Increase /</u> <u>(Decrease)</u>
Contract Data Processing	\$ 651,108	\$ 806,499	\$ 155,391
Building Lease	715,500	715,500	-
Contract Building Maintenance	411,754	385,446	(26,308)
Contract Equipment Maintenance	214,904	161,925	(52,979)
Other	393,303	407,032	13,729
Total	<u>\$ 2,386,569</u>	<u>\$ 2,476,402</u>	<u>\$ 89,833</u>

**Contract Data Processing.** The adopted 2015 budget is premised on LOGIS and other data processing operating costs of \$806,499. Operating costs include application support for CAD, payroll, internet, AVL and EMD as well as network services, systems development and other related costs. Several years ago, LOGIS awarded a contract to Motorola for installation of a beta version of a CAD system; however, Motorola defaulted on product development and delivery. In 2013, LOGIS members solicited proposals for a new CAD system; the contract was awarded Tritec. DCC staff and members evaluated the Tritec system and elected to continue participation in the LOGIS CAD project. The new system has higher operating costs.

**Lease Payments.** The facility lease payments to Dakota County are the second largest expenditure in the budget. The net lease costs are equal annual payments (\$715,500) for the entire term of the Agreement.

**Contract Building Maintenance.** The contract building maintenance expenses represents expenditure reimbursements to Dakota County (\$224,000) for gas, electric, facility repairs and maintenance, alarm systems, landscaping, contract janitorial services, contract snow removal and other related costs. Expenditures also include payment (\$161,446) to Dakota County pursuant to Section 3.3 of the Lease Agreement with Dakota County which states "*Beginning with the 61st month, Tenant shall pay Repair and Maintenance based on 2% of construction. Starting with the 73rd month, the rent will be adjusted by CPI.*" In 2014, DCC reimbursed Dakota County \$14,897 and \$22,321 for the difference between actual costs and billings for fiscal years 2012 and 2013 respectively; the 2014 payments for prior year services are the primary reason for the 2015 decrease in building maintenance costs.

**Contract Equipment Maintenance.** All major equipment and software is maintained under contract with reputable vendors to ensure optimum operating efficiencies and responsible response time when needed. Equipment under contract includes logger, radios, workstation and communications. Maintenance costs decreased in 2015 because of 1 year warranties on the newly acquired phone system.

**Other.** The remaining contractual expenditures in the adopted 2015 budget (\$407,032) are appropriated to professional services, legal services, fiscal agent services, insurance, telephone, employee training, and related costs. The adopted budget includes appropriations for professional services associated with major equipment replacements in the coming years. The 2015 budget also includes the cost of a customer survey.

**Debt Obligation.** The DCC obligation for the LOGIS CAD replacement system is \$1.535 million. The entire project obligation as well as the net proceeds from the LOGIS debt is recognized as a 2014 transaction. The debt is amortized over a 4 year period with the first payment due in February 2015.

<u>Other Sources and Uses</u>	<u>2014 Estimate</u>	<u>2015 Adopted</u>	<u>Increase / (Decrease)</u>
LOGIS Public Safety Application	\$ (1,535,935)	\$ -	\$ 1,535,935
LOGIS debt obligation	1,028,749		(1,028,749)
LOGIS debt payment	-	(267,765)	(267,765)
Total	<u>\$ (507,186)</u>	<u>\$ (267,765)</u>	<u>\$ 239,421</u>

### Fund Balance.

The Dakota Communication Center Fund Balance policy states *“The Dakota Communications Center 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 budget has an ending fund balance which is within the guidelines of the Fund Balance policy.

	<u>2015 Adopted</u>
Revenues	\$ 8,435,152
Expenditures	(8,435,152)
Net increase/(decrease)	-
Fund balance January 1	1,441,037
Non-spendable and assigned	(472,990)
Fund balance December 31	<u>\$ 968,047</u>
Fund balance as a % of expenditures	11.5%



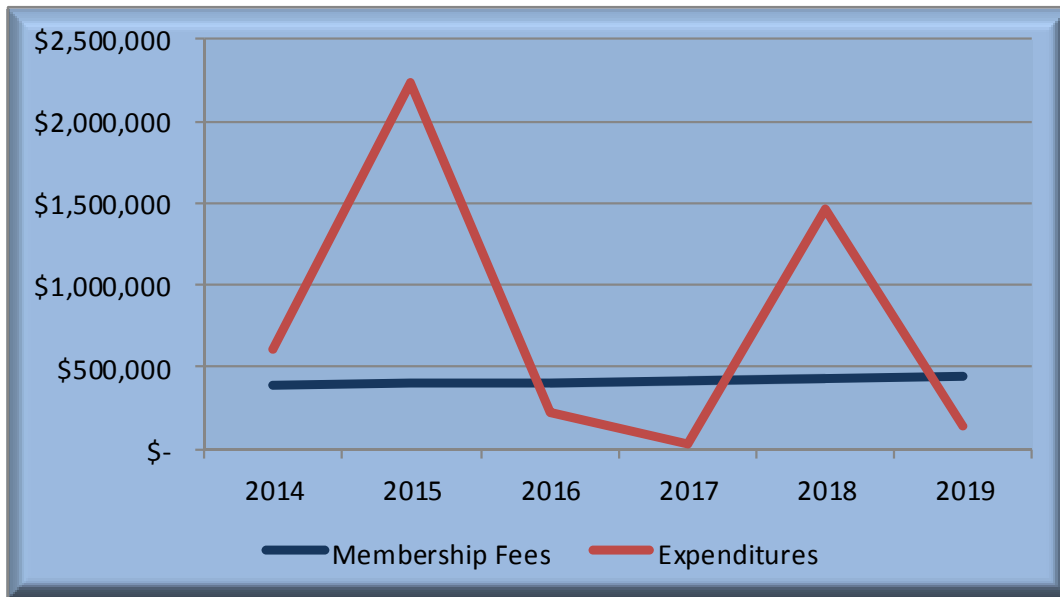
## Capital Projects Fund

The primary purpose of the Capital Projects Fund is to provide for acquisition and replacement of equipment.

The primary revenue source is member fees. Fees are estimated to increase 2.5% per year which closely approximates the inflation rate (producer price index) estimate by leading economists.

The five year capital improvement plan has significant fluctuations in capital requirements ranging from a high of \$2.235 million in 2015 to \$21,248 in 2017.

Capital Projects 5-Year Plan



Based on current projections, the DCC is anticipated to issue approximately \$500,000 of short term debt to finance the adopted projects in 2018; the first payment on the debt in 2019 coincides with the final payment on the LOGIS debt in 2018.

Adopted 2015 capital outlay acquisitions are as follows:

	<b>2015</b>
Dispatch radio consoles.	\$ 1,773,478
Logging telephone/radio recorder	342,000
Touch screen monitors	48,000
Video monitoring	38,320
Other equipment	33,859
<b>Total Capital Projects Expenditures</b>	<b>\$ 2,235,657</b>

## Membership Fees

The 2015 membership fees are \$8,197,156 which is a 3.2% increase over 2014. The member fees are allocated based on the 3 year average of CAD incidents.

<b>2015 Member Fees</b>			
	<b>Allocation</b>		<b>Increase/ (decrease)</b>
	<b>%</b>	<b>TOTAL</b>	
Apple Valley	11.17%	915,360	11,966
Burnsville	14.88%	1,219,804	23,867
Dakota County	8.43%	690,754	36,826
Eagan	14.49%	1,187,471	45,750
Farmington	4.10%	336,286	23,406
Hastings	6.79%	556,985	33,684
Inver Grove Heights	7.19%	589,441	20,476
Lakeville	11.10%	910,217	2,104
Mendota Heights	2.65%	217,516	9,082
Miesville	0.02%	1,959	338
Randolph Hampton	0.05%	3,844	398
Rosemount	4.49%	368,453	13,811
South Saint Paul	7.05%	577,519	23,309
West Saint Paul	7.58%	621,547	8,385
Total	100.00%	\$ 8,197,156	\$ 253,402

The member fee represents an average cost of \$28 per CAD incident.

## Future Outlook

The budget includes projections for 2016 in order to provide the Board insights on potential operational and financing issues which may impact membership fees.

Membership fees are projected to increase approximately \$437,000 in 2016 due to the following factors

	<u>Estimated 2016</u>	<u>Increase</u>
Personnel	\$ 6,019,197	\$ 346,717
Contract equipment maintenance	224,388	62,463
Capital Project Fund	404,600	9,900
Other	<u>1,986,854</u>	<u>18,803</u>
Total	<u>\$ 8,635,039</u>	<u>\$ 437,883</u>

## General Fund Budget

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Estimate</u>	<u>2015</u> <u>Adopted</u>	<u>2016</u> <u>Estimate</u>
<b>Revenues</b>					
JPA Membership Fees	7,043,756	7,558,700	7,558,700	7,802,456	8,230,439
Annual 911 Fees (Estimated)	581,696	581,696	581,696	581,696	581,696
Interest on Investments	8,803	15,000	15,000	15,000	15,000
Grants and other income	18,147	8,350	12,000	12,000	12,000
LMCIT rebate	6,267	2,950	5,000	5,000	5,000
MTNS Partnership Income	23,651	19,000	19,000	19,000	19,000
<b>Total Revenues</b>	<u>\$ 7,682,320</u>	<u>\$ 8,185,696</u>	<u>\$ 8,191,396</u>	<u>\$ 8,435,152</u>	<u>\$ 8,863,135</u>
<b>Expenditures</b>					
<b>Personnel Services</b>					
Salaries - Regular	3,750,734	3,986,488	3,921,518	4,084,845	4,315,421
Overtime	295,781	223,289	214,515	218,791	230,834
Pera	289,279	305,209	299,862	322,749	341,155
Fica	298,000	322,048	316,407	329,228	348,463
Hospitalization Insurance	512,449	534,126	570,795	637,296	701,026
Life and Disability	3,520	4,452	4,442	4,493	4,596
Long Term Disability	9,956	10,212	10,957	10,692	10,938
Dental	35,767	37,920	36,766	37,970	38,843
Workers Compensation Insurance	21,326	25,834	25,377	26,416	27,920
Unemployment	2,068	-	-	-	-
<b>Total Personnel Services</b>	<u>5,218,880</u>	<u>5,449,578</u>	<u>5,400,639</u>	<u>5,672,480</u>	<u>6,019,197</u>
<b>Commodities</b>					
Operating Supplies	10,565	9,505	9,505	9,505	9,505
Clothing	2,760	4,240	3,500	3,500	4,000
Computer Supplies	4,611	5,500	5,500	5,500	5,500
<b>Total Commodities</b>	<u>17,936</u>	<u>19,245</u>	<u>18,505</u>	<u>18,505</u>	<u>19,005</u>
<b>Other Contractual</b>					
Professional Services	66,090	46,077	49,592	49,613	49,613
Legal Services	15,305	21,500	10,400	15,400	16,615
Fiscal Agent	63,504	64,945	64,945	66,244	67,569
Bank Charges	281	392	392	392	392
Audit	8,300	8,500	8,500	8,700	8,950
Use of Personal Auto	4,730	5,612	5,200	5,300	5,300
Print Public Information	786	2,850	2,850	2,850	2,850
General Liability Insurance	56,965	62,367	55,088	56,742	58,445
Telephone	42,521	49,750	44,700	44,775	44,775
Postage	413	300	300	300	300
Other Contractual	58,928	61,411	64,168	59,368	64,368
Contract Equipment Maintenance	203,034	211,685	214,904	161,925	224,388
Contract Building Maintenance	347,802	382,429	411,754	385,446	390,400
Contract Data Processing	631,381	672,345	651,108	806,499	808,784
Radio Fees	43,680	45,255	51,334	52,860	54,430
Equipment Rental	6,237	7,000	7,000	7,000	7,000
Building Lease	719,500	715,500	715,500	715,500	715,500
Miscellaneous	3,582	5,000	800	4,200	4,200
Schools and Conferences	22,852	28,297	25,807	31,062	31,062
Business Meetings & Expenses	121	500	500	500	500
Dues and Subscriptions	1,668	1,857	1,727	1,727	1,727
<b>Total Other Charges and Services</b>	<u>2,297,680</u>	<u>2,393,572</u>	<u>2,386,567</u>	<u>2,476,402</u>	<u>2,557,168</u>
<b>Total Expenditures</b>	<u>7,534,496</u>	<u>7,862,395</u>	<u>7,805,713</u>	<u>8,167,387</u>	<u>8,595,370</u>
<b>Other Financing Sources/(Uses)</b>					
LOGIS Public Safety Application Suite			(1,535,935)		
LOGIS debt proceeds	-	-	1,028,749	-	-
Debt Payments	-	(295,158)	-	(267,765)	(267,765)
<b>Total Other Financing Sources (Uses)</b>	<u>-</u>	<u>(295,158)</u>	<u>(507,186)</u>	<u>(267,765)</u>	<u>(267,765)</u>
<b>Net change in fund balance</b>	<u>147,824</u>	<u>28,143</u>	<u>(121,503)</u>	<u>0</u>	<u>0</u>

**Dakota Communication Center**  
**Authorized Staffing Plan**  
 Full time equivalents

<u>Position Titles</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<b><u>Dispatch Operations</u></b>					
Dispatchers	54.0	54.0	54.0	54.0	54.0
Shift Supervisors	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
<b>Total operations</b>	<b><u>60.0</u></b>	<b><u>60.0</u></b>	<b><u>60.0</u></b>	<b><u>60.0</u></b>	<b><u>60.0</u></b>
 <b><u>Admin &amp; Technical Support</u></b>					
Training Coordinator	1.0	1.0	1.0	1.0	1.0
Operations Director	1.0	1.0	1.0	1.0	1.0
Executive Director	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Technical Support	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
<b>Total administrative and technical</b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>
<b>Total staffing (f.t.e.)</b>	<b><u><u>66.0</u></u></b>	<b><u><u>66.0</u></u></b>	<b><u><u>66.0</u></u></b>	<b><u><u>66.0</u></u></b>	<b><u><u>66.0</u></u></b>

## Capital Improvement Plan

### Five Year Plan

<u>Item</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b><u>Revenues</u></b>					
Member assessment	394,700	404,600	414,700	425,100	435,700
Debt				500,000	
Interest on Investments	2,400	300	1,100	300	600
Total revenues	<u>397,100</u>	<u>404,900</u>	<u>415,800</u>	<u>925,400</u>	<u>436,300</u>
<b><u>Expenditures</u></b>					
CAD PC's and Monitors	17,389	17,911	18,448	19,001	19,572
Video Display Panels (4) Disp	800	800	800	800	800
Cisco 3750 series switch (2)					16,000
Cisco ASA 5520 (2) Firewall					9,552
Admin Area Laptop PCs (4)				8,000	
23 Dispatch Radio Consoles	1,773,478				
Logging telephone/Radio recorder	342,000				
Touch Screen Monitors 46	48,000				48,000
Video Monitoring Equipment	38,320				
Zetron Paging Controller (2 )	11,000				
Verizon Air Cards(3 active - 10 reserve)	2,670				
Tech support Laptop PCs (2)	2,000				2,000
Fire paging - Eagan		203,000			
Supervisory Office Desktop PCs (4)		4,000			
Excercise Equipment- 5 pieces		2,000	2,000	2,000	
Fire Alerting Control System				980,652	
23 Dispatch Work Stations				436,034	
AVL Monitors and Video cards				11,000	
Training room projector-ceiling mount				2,076	
Portable projector				2,076	
CAD Backup Laptops (12)					41,324
Other	-	-	-	-	-
Total expenditures	<u>2,235,657</u>	<u>227,711</u>	<u>21,248</u>	<u>1,461,639</u>	<u>137,248</u>
Net increase or (decrease)	(1,838,557)	177,189	394,552	(536,239)	299,052
Fund Balance, January 1	<u>1,889,028</u>	<u>50,471</u>	<u>227,660</u>	<u>622,212</u>	<u>85,973</u>
Fund Balance December 31	<u><u>50,471</u></u>	<u><u>227,660</u></u>	<u><u>622,212</u></u>	<u><u>85,973</u></u>	<u><u>385,025</u></u>

## Allocation of Member Fees

CAD Events							
Member	2011		2012		2013		2015
	Total	%	Total	%	Total	%	Allocation
Apple Valley	34,565	11.68%	33,464	11.14%	31,496	10.68%	11.17%
Burnsville	44,572	15.06%	44,315	14.75%	43,729	14.83%	14.88%
Dakota County	25,205	8.52%	24,662	8.21%	25,223	8.55%	8.43%
Eagan	43,433	14.68%	42,074	14.00%	43,574	14.78%	14.49%
Farmington	12,135	4.10%	12,309	4.10%	12,118	4.11%	4.10%
Hastings	19,580	6.62%	20,536	6.83%	20,442	6.93%	6.79%
Inver Grove Hts	20,779	7.02%	21,578	7.18%	21,727	7.37%	7.19%
Lakeville	32,114	10.85%	36,381	12.11%	30,521	10.35%	11.10%
Mendota Hts	7,518	2.54%	8,293	2.76%	7,843	2.66%	2.65%
Miesville	59	0.02%	72	0.02%	82	0.03%	0.02%
Randolph Hampton	110	0.04%	147	0.05%	161	0.05%	0.05%
Rosemount	13,511	4.57%	13,484	4.49%	13,065	4.43%	4.49%
South St. Paul	20,548	6.94%	21,275	7.08%	20,968	7.11%	7.05%
West St. Paul	21,751	7.35%	21,905	7.29%	23,902	8.11%	7.58%
<b>Total</b>	<b>295,880</b>	<b>100.0%</b>	<b>300,495</b>	<b>100.0%</b>	<b>294,851</b>	<b>100.0%</b>	<b>100.0%</b>

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

Member	Allocation			%
	2013	2014	2015	change
Apple Valley	11.56%	11.37%	11.17%	-0.21%
Burnsville	15.19%	15.06%	14.88%	-0.17%
Dakota County	8.75%	8.23%	8.43%	0.19%
Eagan	14.41%	14.37%	14.49%	0.11%
Farmington	3.76%	3.94%	4.10%	0.16%
Hastings	6.33%	6.59%	6.79%	0.21%
Inver Grove Hts	6.98%	7.16%	7.19%	0.03%
Lakeville	11.27%	11.43%	11.10%	-0.33%
Mendota Hts	2.58%	2.62%	2.65%	0.03%
Miesville	0.02%	0.02%	0.02%	0.00%
Randolph Hampton	0.03%	0.04%	0.05%	0.00%
Rosemount	4.56%	4.46%	4.49%	0.03%
South St. Paul	6.67%	6.98%	7.05%	0.07%
West St. Paul	7.90%	7.72%	7.58%	-0.14%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>

# Dakota Communications Center

## 2015 Member Fees

	<u>%</u>	<u>General Fund</u>	<u>Capital Projects Fund</u>	<u>TOTAL</u>	<u>Increase/ (decrease)</u>
Apple Valley	11.17%	871,285	44,075	915,360	11,966
Burnsville	14.88%	1,161,069	58,735	1,219,804	23,867
Dakota County	8.43%	657,494	33,260	690,754	36,826
Eagan	14.49%	1,130,293	57,178	1,187,471	45,750
Farmington	4.10%	320,094	16,192	336,286	23,406
Hastings	6.79%	530,166	26,819	556,985	33,684
Inver Grove Heights	7.19%	561,059	28,382	589,441	20,476
Lakeville	11.10%	866,387	43,830	910,217	2,104
Mendota Heights	2.65%	207,042	10,474	217,516	9,082
Miesville	0.02%	1,865	94	1,959	338
Randolph Hampton	0.05%	3,659	185	3,844	398
Rosemount	4.49%	350,712	17,741	368,453	13,811
South Saint Paul	7.05%	549,711	27,808	577,519	23,309
West Saint Paul	7.58%	591,619	29,928	621,547	8,385
Total	<u>100.00%</u>	<u>\$ 7,802,456</u>	<u>\$ 394,700</u>	<u>\$ 8,197,156</u>	<u>\$ 253,402</u>
		3.2%	2.5%		3.2%