

Emergency Telephone System Fund

Fund 202

	2011/12 Actual	2012/13 Current	2013/14 Requested	2013/14 Approved	Percent Change
Revenue					
911 Charges	\$0	\$0	\$0	\$0	0%
Miscellaneous	19,190	0	0	0	0%
911 Reimbursement	502,077	518,772	513,404	513,404	-1%
Fund Balance	24,681	129,590	308,281	308,639	138%
Total	\$545,948	\$648,362	\$821,685	\$822,043	27%
Expenses					
Personal Services	\$90,002	\$92,172	\$94,190	\$94,548	3%
Supplies & Operations	294,572	526,190	493,795	493,795	-6%
Capital	81,111	0	203,700	203,700	0%
Contingency	0	30,000	30,000	30,000	0%
To General Capital Projects	80,263	0	0	0	0%
Total	\$545,948	\$648,362	\$821,685	\$822,043	27%
Expenses by Division					
Emergency Telephone System	\$455,946	\$556,190	\$727,495	\$727,495	31%
Wireless 911 Charges	22,993	22,358	22,585	22,678	1%
911 Addressing	67,009	69,814	71,605	71,870	3%
	\$545,948	\$648,362	\$821,685	\$822,043	27%
Employees					
Permanent	1.85	1.85	1.85	1.85	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.85	1.85	1.85	1.85	0%

Budget Highlights

A portion of the funding for the E-911 Communications Center comes from the statewide E-911 Surcharge placed on all landlines and wireless phones. The Emergency Telephone Fund is used to account for the restricted 911 surcharge revenue distributed by the NC 911 Board to each primary Public Safety Answering Point (PSAP) in the State. Annual funding is based on a formula driven by the average expenses in previous years.

The budget increase is due to one-time costs associated with a scheduled upgrade of the 911 telephone system. The update will also position the County to have the capability to accept texts, video and pictures in the 911 Center in the future (contingent upon wireless carriers and the FCC), further enhancing services available to citizens.