

Emergency Telephone System Fund

Fund 202

	2012/13 Actual	2013/14 Current	2014/15 Requested	2014/15 Approved	Percent Change
Revenue					
911 Reimbursement	\$518,772	\$513,404	\$436,843	\$436,843	-15%
Miscellaneous	(3,903)	0	0	0	0%
From General Fund	18,116	0	0	0	0%
Fund Balance	(85,837)	308,639	119,426	119,626	-61%
Total	\$447,148	\$822,043	\$556,269	\$556,469	-32%
Expenses					
Personal Services	\$88,067	\$94,548	\$105,474	\$105,674	12%
Supplies & Operations	323,862	493,795	420,795	420,795	-15%
Capital	35,219	203,700	0	0	0%
Contingency	0	30,000	30,000	30,000	0%
Total	\$447,148	\$822,043	\$556,269	\$556,469	-32%
Expenses by Division					
Emergency Telephone System	\$359,081	\$727,495	\$450,795	\$450,795	-38%
Wireless 911 Charges	22,560	22,678	23,431	23,510	4%
911 Addressing	65,507	71,870	82,043	82,164	14%
	\$447,148	\$822,043	\$556,269	\$556,469	-32%
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 for the Emergency Telephone System Fund decreases 32 percent, driven by completing a change in the County's 911 telephone system service provider and elimination of one-time funding in the prior year for an upgrade to the County's Patriot telephone system.