

Emergency Telephone System Fund

Fund 202

	2013/14 Actual	2014/15 Current	2015/16 Requested	2015/16 Approved	Percent Change
Revenue					
911 Reimbursement	\$513,604	\$436,843	\$354,459	\$353,078	-19.2%
Interest	26,966	0	0	\$0	0%
From General Fund	18,766	0	0	\$0	0%
Secondary PSAP 911-Hickory	0	0	52,534	52,451	0%
Secondary PSAP 911-Newton	0	0	10,570	10,544	0%
Fund Balance Appropriated	0	119,626	142,654	2,096,397	1652.5%
Total	\$559,336	\$556,469	\$560,217	\$2,512,470	351.5%
Expenses					
Personal Services	\$73,057	\$105,674	\$109,523	\$111,885	5.9%
Supplies & Operations	310,288	420,795	420,694	420,585	0.0%
Capital	0	0	0	1,950,000	0%
Contingency	0	30,000	30,000	30,000	0.0%
Total	\$383,345	\$556,469	\$560,217	\$2,512,470	351.5%
Expenses by Division					
Emergency Telephone System	\$310,288	\$450,795	\$450,694	\$2,400,585	432.5%
Wireless 911 Charges	22,580	23,510	23,645	24,256	3.2%
911 Addressing	50,477	82,164	85,878	87,629	6.7%
Total	\$383,345	\$556,469	\$560,217	\$2,512,470	351.5%
Employees					
Permanent	1.85	1.85	1.85	1.85	0.0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.85	1.85	1.85	1.85	0.0%

Budget Highlights

A portion of the funding for the E-911 Communications Center comes from a statewide E-911 60-cent surcharge placed on all landlines and wireless phones. The Emergency Telephone Fund is used to account for the 911 revenue distributed to the County annually by the NC 911 Board. These funds can only be used for specific purposes.

The increase in this fund is attributed to allocating \$1.95 million in fund balance to cover technology purchases for the new 911 Communication Center.