

Emergency Telephone System Fund

Summary

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
911 Charges	\$760,751	\$758,901	\$708,000	\$708,000	-7%
Miscellaneous	95,409	0	0	0	0%
Fund Balance Applied	(51,764)	88,304	849,503	575,830	552%
Total	\$804,396	\$847,205	\$1,557,503	\$1,283,830	52%
Expenses					
Personal Services	\$37,080	\$38,215	\$73,163	\$73,163	91%
Supplies & Operations	484,697	476,322	484,340	485,667	2%
Capital	282,619	332,668	500,000	225,000	-32%
To General Fund	0	0	0	0	0%
To General Capital Projects	0	0	500,000	500,000	0%
911 Fund	0	0	0	0	0%
Total	\$804,396	\$847,205	\$1,557,503	\$1,283,830	52%
Employees					
Permanent	1.00	1.00	1.50	1.50	50%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	1.50	1.50	50%

Budget Highlights

Expenditures in this fund are funded by the county 911 telephone surcharge. These funds can be used for emergency telephone equipment including hardware, software, and databases; addressing, nonrecurring costs of establishing the system; and rates charged by the service suppliers and other recurring service supplier charges. Revenues are anticipated to decrease in Fiscal Year 2007/08 as more people eliminate home phones in favor of cell phones.

The budget includes funds to upgrade the 911 phone and mapping systems. This upgrade is necessary for the E-911 Center to keep up with advances in technology, and to better serve the citizens of Catawba County through improved tracking of calls and ability to receive Wireless and VOIP calls. Current technology has surpassed what the Center is using. Communications is having problems getting the parts needed for the phones when they break down. The mapping system is currently leased and existing funds in the budget should be sufficient to cover the new lease costs. The phone system upgrade is anticipated to cost \$500,000 of which \$225,000 or 45% is budgeted in the Wireline Fund and the remaining \$275,000 or 55% will come from the Wireless Fund.

The budget also includes a \$500,000 transfer from Wireline to General Capital Projects. Wireline Funds can be used to equip new building space for the Communications Center. These funds will be placed in reserve to help fund an expansion to the E-911 Center as part of the planned future Justice Center expansion.

A .5 position is included in the Wireline Fund to assist the existing GIS Technician with database maintenance as it has become more than one person can handle.

Emergency Telephone System

Organization: 202-280100

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
911 Charges	\$760,751	\$683,998	\$617,497	\$617,497	-10%
Miscellaneous	95,409	0	0	0	0%
Fund Balance Applied	(92,624)	78,304	849,503	575,830	635%
Total	\$763,536	\$762,302	\$1,467,000	\$1,193,327	57%
Expenses					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	480,917	462,302	467,000	468,327	1%
Capital	282,619	300,000	500,000	225,000	-25%
To General Capital Projects	0	0	500,000	500,000	0%
911 Fund	0	0	0	0	0%
Total	\$763,536	\$762,302	\$1,467,000	\$1,193,327	57%

Budget Highlights

The budget includes funds to upgrade the 911 phone and mapping systems. This upgrade is necessary for the E-911 Center to keep up with advances in technology, and to better serve the citizens of Catawba County through improved tracking of calls and ability to receive Wireless and VOIP calls. Current technology has surpassed what the Center is using. Communications is having problems getting the parts needed for the phones when they break down. The mapping system is currently leased and existing funds in the budget should be sufficient to cover the new lease costs. The phone system upgrade is anticipated to cost \$500,000 of which \$225,000 or 45% is budgeted in the Wireline Fund and the remaining \$275,000 or 55% will come from the Wireless Fund.

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911 Addressing

Organization: 202-280130

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
911 Charges	\$0	\$74,903	\$90,503	\$90,503	21%
Fund Balance Applied	40,860	10,000	0	0	0%
Total	\$40,860	\$84,903	\$90,503	\$90,503	7%
Expenses					
Personal Services	\$37,080	\$38,215	\$73,163	\$73,163	91%
Supplies & Operations	3,780	14,020	17,340	17,340	24%
Capital	0	32,668	0	0	0%
Transfer to General Fund	0	0	0	0	0%
911 Fund	0	0	0	0	0%
Total	\$40,860	\$84,903	\$90,503	\$90,503	7%
Employees					
Permanent	1.00	1.00	1.50	1.50	50%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	1.50	1.00	0%

Budget Highlights

A .5 position is included in the Wireline Fund to assist the existing GIS Technician with database maintenance as it has become more than one person can handle.