

Wireless 911 Fund

Fund 203

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Wireless 911 Reimbursements	\$241,402	\$213,431	\$261,000	\$261,000	22%
Interest on Investments	24,465	0	0	0	0%
Fund Balance	(157,798)	0	275,000	273,673	0%
Total	\$108,069	\$213,431	\$536,000	\$534,673	151%
Expenses					
Personal Services	\$73,998	\$76,828	\$18,709	\$18,709	-76%
Supplies & Operations	34,071	52,750	57,750	56,423	7%
Wireless 911 Fund	0	51,185	184,541	184,541	261%
Transfer to General Fund	0	32,668	0	0	0%
Capital	0	0	275,000	275,000	0%
Total	\$108,069	\$213,431	\$536,000	\$534,673	151%
Employees					
Permanent	1.50	1.50	0.35	0.35	-77%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.50	1.50	0.35	0.35	-77%

Budget Highlights

Revenues for this fund are generated from 911 fees charged to wireless phone subscribers. Funds are collected and distributed by the State to each County based on the approximate number of cell phones in each county. Funds can be spent for the same type of expenditures as the Wireline funds for the establishment of an Enhanced 911 System capable of viewing cellular caller numbers and triangulating the location of those calls. Revenues from Wireless reimbursements are projected to continue to increase as more citizens opt to eliminate home telephones 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.

Repair and maintenance increased by \$7,000 for a maintenance agreement on the UPS purchased last year. This UPS ensures a continuous power supply for the center for up to 24 hours if the power is interrupted.