

Proposed "Expenditure" PSAP Funding Model

Department	FY2009 Expenditures	Proposed Annual Distribution (2009 expenditures plus 10%)	Annual Distribution <b>Current Model</b>	Proposed less Current Annual Distribution
Alamance County Central Communication	888,211.55	977,032.71	683,485.00	293,547.71
Alexander County Communications	160,711.12	176,782.23	311,585.00	-134,802.77
Alleghany County E911	105,582.05	116,140.26	237,151.00	-121,010.74
Anson County Emergency Communicatio	163,206.08	179,526.69	242,465.00	-62,938.31
Ashe County Communications	156,333.18	171,966.50	425,351.00	-253,384.50
Avery County Communications Center	139,574.71	153,532.18	300,622.00	-147,089.82
Beaufort County Communications Center	344,946.45	379,441.10	323,143.00	56,298.10
Bertie County Sheriff's Communications	98,472.54	108,319.79	218,687.00	-110,367.21
Bladen County Sheriff's Communications	486,028.43	534,631.27	303,838.00	230,793.27
Brunswick County 9-1-1	735,826.17	809,408.79	930,750.00	-121,341.21
Buncombe County Emerg. Communicatio	790,427.98	869,470.78	1,717,210.00	-847,739.22
Burke County Emerg. Communications	1,054,019.23	1,159,421.15	794,429.00	364,992.15
Cabarrus County Sheriff Communications	887,716.94	976,488.63	649,220.00	327,268.63
Caldwell County Communications	501,499.69	551,649.66	489,169.00	62,480.66
Carteret County Communications	242,153.06	266,368.37	559,066.00	-292,697.63
Caswell County 911 Communications		0.00	265,734.00	-265,734.00
Catawba Co Communications Center	524,327.22	576,759.94	1,098,978.00	-522,218.06
Chatham County Emergency Operations	132,223.10	145,445.41	452,028.00	-306,582.59
Cherokee County 911	128,912.62	141,803.88	398,620.00	-256,816.12
Chowan Central Communications	104,933.84	115,427.22	169,105.00	-53,677.78
Clay County E911 Communications	195,672.58	215,239.84	179,907.00	35,332.84
Cleveland County Communications Cente	379,873.46	417,860.81	585,975.00	-168,114.19
Columbus Central Communications	157,231.42	172,954.56	648,023.00	-475,068.44
Craven County Sheriff Communications	149,377.00	164,314.70	386,758.01	-222,443.31
Cumberland County Communications	767,334.50	844,067.95	1,153,621.00	-309,553.05
Currituck Central Communications	76,987.11	84,685.82	294,715.00	-210,029.18
Dare Central Communications	190,109.15	209,120.07	565,948.00	-356,827.93
Davidson County 911	429,747.95	472,722.75	745,383.00	-272,660.25
Davie County Communications	187,494.47	206,243.92	342,514.00	-136,270.08
Duplin County/Kenansville PSAP	124,119.36	136,531.30	422,996.00	-286,464.70
Edgecombe County E911	273,902.27	301,292.50	242,881.00	58,411.50
Forsyth County 911 Communications	798,457.38	878,303.12	857,446.00	20,857.12
Franklin County Sheriff Communications	119,262.40	131,188.64	450,013.00	-318,824.36
Gaston County Communications	737,985.57	811,784.13	1,250,223.00	-438,438.87
Gates County Communications	84,457.64	92,903.40	167,263.00	-74,359.60
Graham County Communications	55,947.63	61,542.39	181,780.00	-120,237.61
Granville County Emergency Communica	215,928.77	237,521.65	477,349.00	-239,827.35
Greene County Communications		0.00	266,169.00	-266,169.00
Halifax County Central Communications	386,578.00	425,235.80	460,993.00	-35,757.20
Harnett County Communications	666,485.27	733,133.80	833,864.00	-100,730.20
Haywood County 911	315,983.60	347,581.96	555,653.00	-208,071.04
Henderson County Communications	378,895.68	416,785.25	559,878.00	-143,092.75
Hertford County Communications	81,847.00	90,031.70	202,152.00	-112,120.30
Hoke County Emergency Communications		0.00	336,913.00	-336,913.00
Hyde County Emergency Management		0.00	140,038.00	-140,038.00
Iredell County Emergency Communicatio	450,103.00	495,113.30	593,599.00	-98,485.70
Jackson County Emergency Communicat	645,516.00	710,067.60	497,982.00	212,085.60
Johnston County Communications	914,052.86	1,005,458.15	956,386.00	49,072.15
Jones County Sheriff Communications	148,870.46	163,757.51	198,510.00	-34,752.49

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Lee County Emergency 911 Center	307,783.71	338,562.08	476,511.00	-137,948.92
Lenoir County Communications	440,070.76	484,077.84	668,360.00	-184,282.16
Lincoln County Communications Center	329,668.48	362,635.33	572,685.00	-210,049.67
Macon County Communications	435,871.00	479,458.10	435,871.00	43,587.10
Madison County EOC	88,645.00	97,509.50	228,224.00	-130,714.50
Martin County Communications Center	135,645.00	149,209.50	255,979.00	-106,769.50
McDowell County Sheriff's Communicatio	78,903.83	86,794.21	307,358.00	-220,563.79
Mitchell County Central Communications	72,997.11	80,296.82	262,912.00	-182,615.18
Montgomery County Communications	151,311.00	166,442.10	251,553.00	-85,110.90
Moore County Emergency Communicatio	252,135.00	277,348.50	632,354.00	-355,005.50
Nash County Central Communications	545,509.27	600,060.20	376,420.00	223,640.20
New Hanover County Sheriff Communica	214,460.00	235,906.00	967,276.00	-731,370.00
Northampton County E-911		0.00	293,026.00	-293,026.00
Onslow County Communications	255,944.00	281,538.40	592,835.00	-311,296.60
Orange County Emergency Communicati	730,888.00	803,976.80	657,050.00	146,926.80
Pamlico County Communications		0.00	219,816.00	-219,816.00
Pasquotank/Camden Central Communica	277,830.51	305,613.56	416,285.00	-110,671.44
Pender County Sheriff Communications		0.00	395,402.00	-395,402.00
Perquimans County Communications	182,732.47	201,005.72	162,693.00	38,312.72
Person County Communications	327,795.12	360,574.63	399,092.00	-38,517.37
Pitt County 911 Communications	653,723.00	719,095.30	759,286.00	-40,190.70
Polk County Communications	132,762.00	146,038.20	231,854.00	-85,815.80
Randolph County Emergency Communica	439,556.11	483,511.72	757,675.00	-274,163.28
Richmond County Emergency Comm.	185,722.00	204,294.20	348,935.00	-144,640.80
Robeson County Communications	335,052.82	368,558.10	931,467.00	-562,908.90
Rockingham County 911 Communication	242,073.00	266,280.30	421,048.00	-154,767.70
Rowan County Telecommunications		0.00	749,570.00	-749,570.00
Rutherford County Communications	410,950.17	452,045.19	546,043.00	-93,997.81
Sampson County Sheriff Communications		0.00	482,875.00	-482,875.00
Scotland County Emergency Communica	213,952.60	235,347.86	268,147.00	-32,799.14
Stanly County Emergency Communications		0.00	336,979.00	-336,979.00
Stokes County Emergency Communicatio	329,617.00	362,578.70	360,570.00	2,008.70
Surry County Communications Center	364,777.13	401,254.84	589,528.00	-188,273.16
Swain County 911 Dispatch	80,771.91	88,849.10	261,861.00	-173,011.90
Transylvania County Communications	427,702.00	470,472.20	255,869.00	214,603.20
Tyrrell County	70,944.34	78,038.77	150,351.00	-72,312.23
Union County	564,436.00	620,879.60	1,244,465.00	-623,585.40
Vance-Henderson 911 Center	325,695.00	358,264.50	397,969.00	-39,704.50
Warren County Sheriff Comm.	132,252.00	145,477.20	243,121.00	-97,643.80
Washington County Communications	165,558.00	182,113.80	310,615.00	-128,501.20
Watauga County Sheriff Communications	359,042.00	394,946.20	388,212.00	6,734.20
Wayne County Central 911	279,672.00	307,639.20	1,315,248.00	-1,007,608.80
Wilkes County Sheriff Communications	124,241.00	136,665.10	560,754.00	-424,088.90
Wilson County Emergency Communicatio	352,377.00	387,614.70	542,315.00	-154,700.30
Yadkin County Emergency Communicatio	258,432.00	284,275.20	360,408.00	-76,132.80
Yancey County Sheriff Comm.	167,957.48	184,753.23	305,916.00	-121,162.77
Ahoskie Police Department Communicati	168,194.00	185,013.40	132,828.00	52,185.40
Beech Mountain Police Dept		0.00	136,733.00	-136,733.00
Boone Police Department 911	84,464.00	92,910.40	184,930.00	-92,019.60
Cary	225,823.41	248,405.75	434,032.00	-185,626.25
Charlotte-Mecklenburg Police Departmen	2,318,220.00	2,550,042.00	4,955,880.00	-2,405,838.00
Cornelius-Huntersville Police Communica	123,314.96	135,646.46	288,711.00	-153,064.54
Dunn Police Communications	222,744.30	245,018.73	199,860.00	45,158.73

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Durham Emergency Communications	1,470,490.73	1,617,539.80
Eastern Band Cherokees		0.00
Eden Police Communications	153,172.01	168,489.21
Fayetteville City Communications	907,180.77	997,898.85
Greensboro	1,481,185.46	1,629,304.01
Havelock Public Safety Comm.	80,750.53	88,825.58
High Point Police/Fire Communications	484,476.17	532,923.79
Holly Springs Public Safety Center	132,847.36	146,132.10
Jacksonville E-911	108,771.31	119,648.44
Kings Mountain (City of)	23,856.97	26,242.67
Lumberton Emergency Comm.	135,215.87	148,737.46
Mount Holly Police Department	98,978.00	108,875.80
Murfreesboro	14,653.74	16,119.11
New Bern Communications Center	139,450.00	153,395.00
Oak Island (Town of)	28,945.37	31,839.91
Pineville Police Comm. Center	44,364.16	48,800.58
Raleigh Wake 911 Center	1,697,121.19	1,866,833.31
Reidsville Police Communications	187,602.24	206,362.46
Rocky Mount Police Communications	193,376.05	212,713.66
Shelby Police Communications		0.00
Tarboro Police Communications	98,616.02	108,477.62
Washington City of	32,958.00	36,253.80
Winston Salem Police/Fire Communicatid	569,346.13	626,280.74
	\$39,248,902.06	\$43,173,792.32

1,517,247.00	100,292.80
139,829.45	-139,829.45
171,252.00	-2,762.79
1,060,306.00	-62,407.15
1,412,146.00	217,158.01
216,656.99	-127,831.41
394,569.00	138,354.79
166,366.00	-20,233.90
420,799.00	-301,150.56
105,284.00	-79,041.33
231,743.00	-83,005.54
153,968.00	-45,092.20
12,179.00	3,940.11
324,603.00	-171,208.00
63,171.07	-31,331.16
230,948.00	-182,147.42
1,493,970.83	372,862.48
175,117.00	31,245.46
398,982.00	-186,268.34
119,017.00	-119,017.00
153,358.00	-44,880.38
74,374.00	-38,120.20
1,085,907.00	-459,626.26
\$63,273,118.35	-\$20,099,326.03

The difference shown in annual distributions reflects funds to be made available to PSAPs for operating and capital expenditures pursuant to proposed legislative changes.