

PROPOSED "EXPENDITURE" PSAP FUNDING MODEL

Department	FY2009 Expenditures	Expenditures plus 10%	Annual Distribution Current Model	Difference - over/under Annual dist.
Alamance County Central Communicatio	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 Cente	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. Communicati	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 Communication	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	199,887.00	219,875.70	265,734.00	-45,858.30
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 Cent	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	266,169.00	292,785.90	266,169.00	26,616.90
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 Communication	140,788.74	154,867.61	336,913.00	-182,045.39
Hyde County Emergency Management	106,173.05	116,790.36	140,038.00	-23,247.64
Iredell County Emergency Communicatio	450,103.00	495,113.30	593,599.00	-98,485.70
Jackson County Emergency Communica	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 Communicati	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 Communicati	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	163,670.10	180,037.11	293,026.00	-112,988.89
Onslow County Communications	255,944.00	281,538.40	592,835.00	-311,296.60
Orange County Emergency Communicat	730,888.00	803,976.80	657,050.00	146,926.80
Pamlico County Communications	58,868.53	64,755.38	219,816.00	-155,060.62
Pasquotank/Camden Central Communica	277,830.51	305,613.56	416,285.00	-110,671.44
Pender County Sheriff Communications	306,441.84	337,086.02	395,402.00	-58,315.98
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	667,824.41	734,606.85	749,570.00	-14,963.15
Rutherford County Communications	410,950.17	452,045.19	546,043.00	-93,997.81
Sampson County Sheriff Communication	135,600.70	149,160.77	482,875.00	-333,714.23
Scotland County Emergency Communica	213,952.60	235,347.86	268,147.00	-32,799.14
Stanly County Emergency Communicati	237,609.80	261,370.78	336,979.00	-75,608.22
Stokes County Emergency Communicati	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 Communicati	352,377.00	387,614.70	542,315.00	-154,700.30
Yadkin County Emergency Communicati	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 Communicat	168,194.00	185,013.40	132,828.00	52,185.40
Beech Mountain Police Dept	92,618.00	101,879.80	136,733.00	-34,853.20
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	138,515.29	152,366.82
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	59,698.72	65,668.59
Tarboro Police Communications	98,616.02	108,477.62
Washington City of	32,958.00	36,253.80
Winston Salem Police/Fire Communicati	569,346.13	626,280.74
	\$41,822,767.24	\$46,005,044.01

1,517,247.00	100,292.80
139,829.45	12,537.37
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	-53,348.41
153,358.00	-44,880.38
74,374.00	-38,120.20
1,085,907.00	-459,626.26
63,273,118.35	-17,268,074.34

Based on PSAP Jan-Jun 08 Report

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