Wireless E-911 PSAP Funding
FY 2004 Request/Report Worksheet

33,162.20

PSAP: Giles County

Total Request: $ ~~33,146.20~~

Date: Feb. 17, 2003

Total Actual: $

Difference: $

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		14,500	
Total 911 calls handled by PSAP		1,460	
Total wireless 911 calls handled by PSAP		700 4.83%	

3846

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Hardware maintenance		
Total Equipment Dedicated to Wireless E-911	Ø	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Mapping Software maintenance	1,000.00	
CPE maintenance	10,000	
Total Shared Equipment for Formula below	11,000.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

10.42% x 11,000 = 1,146.20

$\frac{700}{14,500} \times 11,000 = 531.04$

Actual

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
(2) Trunk line lease (84.2) · 12 mo	$2016.00	
Total LEC Costs	2,016.00	

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PSAP: Giles Co.

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salary + benefits	113,961.61	
Total Personnel Costs for Formula below	113,961.61	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated 30,000.00

$$\frac{700}{14,500} \times 113,961.61 = 5,501.61$$

Actual

X =