Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Montgomery County

Period: 2001

Total Received: $71,925.00

Total Actual: ($1.00)

Difference: $71,926.00 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	110,500	
Total 911 calls handled by the PSAP	8,517	
Total wireless 911 calls handled by the PSAP	3,867	0

Percentage of wireless to total calls :

Percentage of wireless to 9-1-1 calls :

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CAS Upgrade	$ 29,671.00	
9-1-1 Trunks to PSAP from Salem and Staunton	$ 1,860.00	
Magic Version 2.5	$ 15,327.00	
Total dedicated wireless Equipment :	$ 46,858.00	

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 3,867 / 110,500 X = $ 0.00

Actual: _____ X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four dedicated wireless trunks installation	$ 1,860.00	
Four dedicated wireless 9-1-1 trunks, 60 months	$ 20,160.00	
Total LEC Costs :	$ 22,020.00	

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	$ 174,116.40	
Total Shared Equipment for Formula:	$ 174,116.40	

Estimated: 3,867 / 110,500 X $ 174,116.40 = $ 3,047.00

Actual: 0 X =

Mid-Year Adjustment:

Description	Estimated	Actual
	$ 0.00	$0.00
Total of mid-year adjustment:	$ 0.00	$0.00

Carryover Request: