Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Isle of Wight Sheriff's Office Period: 2004

Total Approved: $189,163.18

Total Actual: 176,010.73

Difference: 13,152.45

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	24,300	89,[illegible]26
Total 911 calls handled by the PSAP	13,100	16,[illegible]9
Total wireless 911 calls handled by the PSAP	3,800	6,[illegible]8

Percentage of wireless to total calls :15.64% ACTUAL- 7.71% Percentage of wireless to 9-1-1 calls :29.0[illegible] ACTUAL- [illegible].11%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
MAGIC		36,7[illegible].56
MAPSTAR		97,0[illegible].54
Total dedicated wireless Equipment :	$ 0.00	133,7[illegible].10

Shared Equipment:

Description	Estimated	Actual
CPE lease	$ 65,010.12	16,2[illegible].53
Total Shared Equipment for Formula:	$ 65,010.12	16,25[illegible].53

Estimated: 3,800 / 24,300 or 15.64% X $ 65,010.12 = $ 10[illegible]7.58

Actual: _____ 10.66 X 16,252.53 = 1,7[illegible]2.52

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless links	$ 4,032.00	3,0[illegible].00
Total LEC Costs :	$ 4,032.00	3,02[illegible]00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	$ 265,000.00	347,[illegible]2.95
TRAINING		4,[illegible]8.00
Total Shared Equipment for Formula:	$ 265,000.00	351,8[illegible].95

Estimated: 3,800 / _____ or 15.64% X $ 265,000.00 = $ 41,[illegible]6.00

Actual: _____ 10.66 X 351,820.95 = 37,[illegible]04.11

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PSAP: [illegible]n of Wight Sheriff's Office

Period: 2004

Carryover [illegible] & Adjustments:

Description	Estimated	Actual
CPE equipment MAGIC & MAPSTAR	$ 133,517.60	133,7[illegible]0.10
Total of adjustments:	$ 133,517.60	2[illegible]2.50

CARRYOVER REQUEST - SHARED EQUIPMENT

CPE LEASE - 4,444.88