

RESOURCES AND REQUIREMENTS

E-911 OPERATIONS AND WIRELESS SERVICE BOARD - FUND 207	FY 07-08 <u>Actual</u>	FY 08-09 <u>Amended Budget</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Plan</u>
Resources				
Other Local Taxes	\$ 1,226	\$ 0	\$ 0	\$ 0
Use of Money and Property	62,596	0	0	0
E-911 Wireless Service Board	1,309,548	1,140,000	1,400,000	1,400,000
Total Revenues	\$ 1,373,370	\$ 1,140,000	\$ 1,400,000	\$ 1,400,000
Transfers from Other Funds	6,063,293	5,810,150	5,315,430	5,315,430
Retained Earnings/Fund Balance				
Total Resources	\$ 7,436,663	\$ 6,950,150	\$ 6,715,430	\$ 6,715,430
Expenditures				
E-911 Operations Center	\$ 4,541,686	\$ 4,076,343	\$ 3,784,457	\$ 3,784,457
E-911 Wireless Service Board	364,900	674,801	649,275	\$ 649,275
E-911 800 MHz Maintenance (I/T)	955,534	698,851	781,543	\$ 781,543
Transfer to Debt Service Fund	1,500,155	750,080	0	\$ 0
800 MHz Replacement Plan (I/T)	0	750,075	1,500,155	\$ 1,500,155
Total Expenditures	\$ 7,362,275	\$ 6,950,150	\$ 6,715,430	\$ 6,715,430
Transfers to Other Funds	\$ 112,596	-	-	-
Change in Fund Balance	(38,208)	0	0	0
Total Requirements	\$ 7,436,663	\$ 6,950,150	\$ 6,715,430	\$ 6,715,430