

# 911 SURCHARGE FUND

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## Special Revenue

This fund is used to account for revenues and expenditures relating to a surcharge on telephone service for the operation of the enhanced 911 emergency communications system. The fund revenues are legally restricted to expenditure for particular purposes as mandated by the state.

The revenue source for this fund is:

- Surcharge on telephone service (rate \$1.00)

The major use of this fund:

- Wages, benefits for 911 dept supervisor
- Maintenance/Rental 911 Emergency Communications System

## Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual
<b>911 Surcharge Fund 250</b>	<b>R</b>	911 Surcharge 2502665	State Reimbursements	430210	-661,196.00	-351,624.54	-360,689.55	-412,496.72	-425,268.75	-496,541.18	-195,150.54
			911 Surcharge	446400	-233,000.00	-260,000.00	-165,657.21	-233,353.67	-267,621.77	-254,330.39	-352,490.03
			911 Recording Fees	446500	0.00	0.00	0.00	0.00	-140.00	-370.00	-190.00
			Miscellaneous Revenue	480400	0.00	0.00	-25,040.79	0.00	0.00	0.00	0.00
	Transfers 2507582	Transfer In From General Fund	925100	0.00	0.00	0.00	0.00	-1,318.05	0.00	0.00	
		<b>Total</b>			<b>-894,196.00</b>	<b>-611,624.54</b>	<b>-551,387.55</b>	<b>-645,850.39</b>	<b>-694,348.57</b>	<b>-751,241.57</b>	<b>-547,830.57</b>
	<b>E</b>	911 Surcharge 2502665	Requested Position Fy17	501100	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Salaries And Wages	501101	135,862.00	157,335.00	141,861.62	155,893.03	133,579.25	94,390.47	100,913.78
			Overtime	501102	0.00	0.00	0.00	0.00	0.00	415.14	0.00
			Fica-Employer Expense	501106	9,562.00	11,076.00	10,060.05	11,257.48	9,428.67	6,563.83	6,891.56
			Retirement-Employer Expense	501107	15,706.00	17,723.00	15,965.18	17,302.26	14,442.68	10,097.20	9,644.02
			Group Health/Life Ins-Employer	501108	21,991.00	24,571.00	20,809.08	23,718.42	19,800.92	14,555.91	17,808.74
			Group Life Ins-Employer	501109	344.00	395.00	348.40	394.76	331.77	236.02	218.66
			Workers Compensation	501112	3,468.96	7,733.28	7,733.28	9,840.56	2,936.38	4,564.30	3,503.12
			Group Dental Insurance	501115	453.00	485.00	433.05	485.93	416.45	304.16	343.46
			Supplies-Office	520100	4,745.00	4,983.56	4,970.58	3,385.11	2,940.39	2,961.90	2,464.05
			Supplies-Computer	520170	1,600.00	2,290.35	2,290.36	4,061.96	2,567.22	1,747.20	1,982.68
			Postage	540100	25.00	25.00	0.00	3.41	0.00	0.00	0.00
			Employee Training & Education	540170	8,200.00	7,925.98	2,213.00	10,423.86	3,497.50	3,980.98	3,875.00
			Educational Reimbursement	540171	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Employee Travel	540180	3,152.00	3,152.00	0.00	1,853.37	1,768.02	3,657.45	0.00
			Telephone Service-Office Phone	540550	267,765.00	279,265.00	222,882.34	333,585.74	191,877.89	190,013.32	186,101.13
			Computer Upgrade	540590	3,500.00	2,845.11	1,598.59	33,822.34	546,801.60	0.00	44,228.95
			Ups Backup Batteries	540591	0.00	0.00	0.00	2,208.17	0.00	0.00	0.00
			Rentals- Building/Equipment	550350	8,673.12	7,447.66	7,447.66	7,447.66	8,179.15	7,625.55	8,776.78
			Professional Services	570100	800.00	800.00	165.00	346.63	220.00	4,000.00	0.00
			Service Contracts	575100	88,380.00	55,880.74	46,720.69	27,162.46	0.00	109,281.04	84,820.92
			Equipment-Communication	585300	1,500.00	1,500.00	1,441.16	0.00	0.00	1,599.56	15,427.50
			Equipment- Non-Capital	585500	6,000.00	11,581.60	11,581.60	9,900.54	0.00	0.00	0.00
			Prior Yr-Mobile Cop Project	595500	0.00	0.00	0.00	0.00	0.00	0.00	66,800.00
			Prior Yr-911A/C Heater Replace	595501	0.00	0.00	0.00	0.00	0.00	18,902.70	0.00
			Fy17-Cad-New Console	595502	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Addtl Phone Console	595503	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			911 Backup Generator	595504	0.00	0.00	0.00	6,275.20	6,368.87	0.00	0.00
			Security & Controls	595505	0.00	0.00	0.00	1,495.99	4,774.96	0.00	0.00
			Chairs For 911	595506	0.00	0.00	0.00	0.00	10,294.40	0.00	0.00
			48 Channel Comm Recording Sys	595507	0.00	0.00	0.00	35,919.43	0.00	0.00	0.00
			28 Channel Comm Recording Sys	595508	0.00	0.00	0.00	21,209.54	0.00	0.00	0.00
			Fy17-E911 Battery Backup	595509	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Emergency Generator E911	595510	225,000.00	0.00	0.00	0.00	0.00	0.00	0.00

## Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual
			Capital-Console Furniture	595511	0.00	136,919.62	136,010.44	0.00	0.00	0.00	0.00
			Fy17-E911 Ecats	595512	0.00	13,800.00	0.00	0.00	0.00	0.00	0.00
			Fy17-911 Wireless Accuracy Tst	595513	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Bank Service Charges	597400	0.00	0.00	83.07	440.12	0.00	0.00	0.00
			<b>Total - 911 Surcharge</b>		<b>1,014,727.08</b>	<b>747,734.90</b>	<b>634,615.15</b>	<b>718,433.97</b>	<b>960,226.12</b>	<b>474,896.73</b>	<b>553,800.35</b>
		Transfers 2507582	Transfer Out To General Fund	930100	0.00	0.00	0.00	2,535.00	0.00	0.00	0.00
			<b>Total - Transfers</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,535.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total</b>			<b>1,014,727.08</b>	<b>747,734.90</b>	<b>634,615.15</b>	<b>720,968.97</b>	<b>960,226.12</b>	<b>474,896.73</b>	<b>553,800.35</b>
<b>Total</b>	<b>Total</b>		<b>Revenues (Over)/Under Expenditures</b>		<b>120,531.08</b>		<b>Budgeted Use of Fund Bal</b>				

## Greenwood County FY 2017 Budget Revenues - 911 Surcharge

Fund	Proj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
250		430210 STATE REIMBURSEMENTS	(661,196.00)	(661,196.00)	STATE REIMBURSEMENT	
		446400 911 SURCHARGE	(233,000.00)	(233,000.00)	BASED ON REIMBURSEMENTS OF FY17 BUDGETED EXPENDITURES 911 SURCHARGE	REVENUE IS NOT CONSISTENT BUT SEEMS TO BE DECLINING
			<b>(894,196.00)</b>	<b>(894,196.00)</b>	BASED ON FY16 ACTUALS PROJECTED OUT FOR YEAR	

## Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
250	2502665 911 SURCHARGE		520100 SUPPLIES-OFFICE	150.00	150.00	CD-R(2) , CD CASES(1), SHARP CD MARKER(2)	
				300.00	300.00	NOTEPADS, STICKY NOTES, LEGAL PAD	
				11.00	11.00	PAPERCLIPS, PUSH PINS	
				84.00	84.00	PLANNERS & CALENDERS	
				1,800.00	1,800.00	INK CARTRIDGES FOR PRINTERS & FAXES	
				300.00	300.00	BOXES OF 8.5/11 PAPER	
				120.00	120.00	PENS & PENCILS	
				180.00	180.00	HAND SANITIZER, ALCOHOL WIPES & SWAPS	
				1,800.00	1,800.00	CLEANING PRODUCTS, SWIFFERS	
				<b>4,745.00</b>	<b>4,745.00</b>		
			520170 SUPPLIES-COMPUTER	150.00	150.00	REPLACEMENT-COMPUTER MOUSE	
				300.00	300.00	REPLACEMENT COMPUTER KEYBOARDS	
				800.00	800.00	FILTERS FOR CONSOLES	
				350.00	350.00	REPLACEMENT USB KVM SWITCHES	
			<b>1,600.00</b>	<b>1,600.00</b>			
			540100 POSTAGE	25.00	25.00	POSTAGE	
				<b>25.00</b>	<b>25.00</b>		
			540170 EMPLOYEE TRAINING & EDUCATION	3,000.00	3,000.00	BASIC TRAINING FOR 911	STATE MANDATED
				800.00	800.00	APCO SPRING CONFERENCE	
				3,000.00	3,000.00	NEW HIRES TO SCCJA	STATE MANDATE
				1,400.00	1,400.00	DISPATCH CENTER SUPERVISION AND MANAGEMENT CLASS	SEND THE TRAINING MANAGER AND OPERATIONS MANAGER TO INSTITUTE OF POLICE TECHNOLOGY AND MANAGEMENT
			<b>8,200.00</b>	<b>8,200.00</b>			
			540180 EMPLOYEE TRAVEL	1,200.00	1,200.00	HOTEL STAY FOR SC NENA CONFERENCE	
				312.00	312.00	MILEAGE FOR SC NENA CONFERENCE	
				300.00	300.00	TAC TRAINING MILEAGE	
				1,000.00	1,000.00	LODGING FOR TWO, DISPATCH CENTER SUPERVISION AND MANAGEMENT CLASS	CLASS IN FLORDIA
				340.00	340.00	PER DIEM FOR DISPATCH CENTER AND SUPERVISION AND MANAGEMENT CLASS	
			<b>3,152.00</b>	<b>3,152.00</b>			
			540550 TELEPHONE SERVICE- OFFICE PHONE	2,100.00	2,100.00	LANGUAGE LINE SERVICES 70/30	
				1,500.00	1,500.00	ROUTER MANAGEMENT FOR NCIC ROUTER MAIN SITE 70/30	
				17,500.00	17,500.00	GREENWOOD MAIN: CPE SERVICE FOR AURORA PHONE SYSTEM SYSTEM 70/30	CENTRY LINK QUOTE NUMBER:15-002058 80/20 PERIOD: 07/01/2016-06/30/2017
				55,000.00	55,000.00	GREENWOOD MAIN-CAD/GIS MAINTENANCE PERIOD: 07/01/2015-06/30/2016	CENTRY LINK QUOTE # 15-002037-NIBS 70/30
				925.00	925.00	GREENWOOD MAIN-RESOURCE SOFTWARE INTERNATIONAL 70/30	SERVICE CONTRACT- THIS SOFTWARE COUNTS THE CALL VOLUME TO REPORT TO STATE
				7,200.00	7,200.00	CENTURYLINK PHONE BILL PERIOR YEAR ACCOUNT # MEGA BILL PAID BY ELISEA HORNE AND CHARGED TO OUR ACCOUNT	PHONE LINES

## Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
				166,800.00	166,800.00	GREENWOOD MAIN-CENTURYLINK WIRED LINE MONTHLY BILL 70/30	WIRED LINES AT THE MAIN CENTER
				3,600.00	3,600.00	GREENWOOD MAIN-CENTURYLINK 911 WIRELESS PHASE 2 ROUTING 70/30 ACCOUNT#314235763	MONTHLY SERVICE
				1,560.00	1,560.00	BACK UP CENTER-CENTURYLINK SERVICE AT BACK UP CENTER 70/30	MONTHLY SERVICE
				300.00	300.00	BACK UP CENTER-LONG DISTANCE CHARGES	MONTHLY SERVICE
				2,280.00	2,280.00	BACK UP CENTER-CENTURYLINK INTERNET AT BACK UP CENTER	MONTHLY SERVICE
				1,500.00	1,500.00	GREENWOOD MAIN- CENTURYLINK NON HIGH CAPACITY CIRCUIT 70/30	MONTHLY SERVICE
				7,500.00	7,500.00	BACK UP CENTER-CAD/MAP SOFTWARE & SUPPORT PERIOD: FEB16-JUNE16 70/30	MONTHLY SERVICE CENTURYLINK QUOTE#15-002039
				<b>267,765.00</b>	<b>267,765.00</b>		
			540590 COMPUTER UPGRADE	3,500.00	3,500.00	BACKUP CENTER-APCO INSTITUTE 911 ADVISER FLIPCARDS	EMERGENCY MEDICAL DISPATCH AID, REPLACES FLIP CARDS
				<b>3,500.00</b>	<b>3,500.00</b>		
			550350 RENTALS- BUILDING/EQUIPMENT	8,124.72	7,200.00	PINNACLE TOWERS ACCT 390121 PARKLAND PLACE ROAD SITE	TOWER RENTAL  REDUCED BECAUSE NOT DOING PROJECTED GENERATOR PROJECT.  MOVED LANDFILL PORTION TO 5023527 550350 \$1,800
				406.20	0.00	5% PRICE INCREASE EFFECTIVE 3/1/16. 36 MONTH CONTRACT FROM 3/1/16 - 2/28/19	
				142.20	0.00	5% INCREASE EFFECTIVE 3/1/17	
				<b>8,673.12</b>	<b>7,200.00</b>		
			570100 PROFESSIONAL SERVICES	800.00	800.00	QUARTERLY DRUG TESTING OF 5% OF PERSONNEL	
				<b>800.00</b>	<b>800.00</b>		
			575100 SERVICE CONTRACTS	11,000.00	11,000.00	CAROLINA RECORDING SYSTEMS SERVICE AGREEMENT PERIOD:JULY1ST 2016-JUNE30TH 2017	ANNUAL SERVICE- MAIN CENTER AND BACKUP CENTER 80/20 NCIC-DISPATCH CURRENTLY GETS IT CONNECTION FOR NCIC FROM THE SHERIFF'S OFFICE NETWORK. DURING OUR NCIC AUDIT, SLED ASKED US TO SECURE THE NCIC NETWORK 70/30
				6,000.00	6,000.00	T1 DATA CIRCUIT	ALLOWS MAIN CENTER TO TALK TO THE BACKUP CENTER SO THAT BOTH CENTERS HAVE THE SAME DATA 12 months @ 1115.00 per month 70/30
				13,380.00	13,380.00	ANNUAL COST FOR 100MEG ETHERNET CIRCUIT TO LINK GWD 911 WITH WARE SHOALS FIBER TO BACK UP CENTER	THIS BILL WAS PAID BY RADIO SHOP, GEORGE ASKED US TO ADD IT TO OUR BUDGET
				1,500.00	1,500.00	PAL 800 RADIO SERVICE FOR 6 RADIOS IN E911 CENTER	ANNUAL SERVICE
				3,500.00	3,500.00	9-1-1 Adviser Software Support-APCO	ANNUAL SERVICE CONTRACT CENTURY LINK QUOTE 15-002033-NIBS
				30,000.00	30,000.00	MOBILE COP & MOBILE MAPPING MAINTENANCE PERIOD: JULY 1ST 2015 - JUNE 30TH 2016	REIMBURSABLE SOFTWARE THAT REPORTS OUR CALL VOLUME TO STATE AND BOTH THE MAIN SITE AND THE BACK UP SITE 100% REIMBURSABLE
				23,000.00	23,000.00	ECASTS REPORTING SOFTWARE	

## Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
				<b>88,380.00</b>	<b>88,380.00</b>		
			585300 EQUIPMENT- COMMUNICATION	1,500.00	1,500.00	ANNUAL REPLACEMENT OF BROKEN HEADSETS	
			585500 EQUIPMENT- NON-CAPITAL	<b>1,500.00</b>	<b>1,500.00</b>		
				4,500.00	4,500.00	ADD ACCESS CONTROL PAD AT CONFERENCE ROOM	
				1,500.00	1,500.00	NCIC NETWORK ROUTER	
				<b>6,000.00</b>	<b>6,000.00</b>		
			595502 FY17-CAD-NEW CONSOLE	11,000.00	11,000.00	CAD - NEW CONSOLE - ADD ADDITIONAL CAD COMPUTER TO STATION 7. DURING RECENT RENOVATION OF THE 911 CENTER, A SEVENTH CONSOLE POSITION WAS ADDED FOR TRAINING PURPOSES. THIS PROJECT WOULD ALLOW FOR THE SEVENTH CONSOLE TO BE FULLY FUNCTIONAL. - THIS PROJECT IS 80% REIMBURSABLE BY THE STATE	THIS EQUIPMENT IS NEEDED TO MAKE THE SEVENTH CONSOLE IN E911 FULLY FUNCTIONAL.
				<b>11,000.00</b>	<b>11,000.00</b>		
			595503 FY17-ADDTL PHONE CONSOLE	17,000.00	17,000.00	ADD ADDITIONAL PHONE CONSOLE TO STATION 7. DURING RECENT RENOVATION OF THE 911 CENTER, A SEVENTH CONSOLE POSITION WAS ADDED FOR TRAINING PURPOSES. THIS PROJECT WOULD ALLOW FOR THE SEVENTH CONSOLE TO BE FULLY FUNCTIONAL. - THIS PROJECT IS 80% REIMBURSABLE BY THE STATE	THIS EQUIPMENT IS NEEDED TO MAKE THE SEVENTH CONSOLE IN E911 FULLY FUNCTIONAL.
				<b>17,000.00</b>	<b>17,000.00</b>		
			595509 FY17-E911 BATTERY BACKUP	80,000.00	80,000.00	E911 - BATTERY BACKUP - REPLACEMENT OF E911 BATTERY BACKUP SYSTEM - THIS PROJECT IS 80% REIMBURSABLE BY THE STATE	CURRENT SYSTEM IS OUTDATED AND IS ALSO 15 YEARS OLD.
				<b>80,000.00</b>	<b>80,000.00</b>		
			595510 FY17-EMERGENCY GENERATOR E911	225,000.00	225,000.00	E911 - EMERGENCY GENERATOR - REPLACEMENT OF EMERGENCY GENERATOR THAT SERVICES E911 - THIS PROJECT IS 80% REIMBURSABLE BY THE STATE	GENERATOR THAT IS IN PLACE IS 20 YEARS OLD AND IS INSIDE. PROPOSAL WOULD BE TO PURCHASE A NEW GENERATOR AND PLACE IT OUTSIDE.
				<b>225,000.00</b>	<b>225,000.00</b>		
			595512 FY17-E911 ECATS	0.00	0.00	ECATS SOFTWARE FOR REPORTING CALLS TO THE STATE. THIS SOFTWARE WILL REPLACE THE SOFTWARE CURRENTLY IN PLACE. ECATS IS THE PREFERRED STATE VENDOR. - THIS PROJECT IS 100% REIMBURSABLE BY THE STATE.	THE OLD SOFTWARE IS CURRNETLY HANGING UP WHICH IS CAUSING US REPORTING ISSUES TO THE STATE.  SEE 2502665 575100
				<b>0.00</b>	<b>0.00</b>		
			595513 FY17-911 WIRELESS ACCURACY TST	100,000.00	100,000.00	911 WIRELESS ACCURACY TESTING - THIS PROJECT IS 100% REIMBURSABLE BY THE STATE	THIS PROJECT IS RECOMMENDED BY THE STATE TO ENSURE CELL PHONES THAT DIAL 911 WITHIN GREENWOOD COUNTY ARE PROPERLY ROUTED TO OUR PUBLIC SAFETY ANSWERING POINT (PSAP)
				<b>100,000.00</b>	<b>100,000.00</b>		