

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

9-1-1 PHONE SYSTEM FUND

The 9-1-1 Phone System Fund accounts for monies collected from telephone subscribers. These funds can only be expended for costs associated with the operations of the Emergency 9-1-1 System and the related notification of law enforcement, fire, ambulance (EMS), and rescue services. There are two divisions in the 9-1-1 Phone System Fund, Planning and Development (9183), and Communications – Maintenance (9237).

Financial Information

FUND NUMBER: 19	9-1-1 PHONE SYSTEM FUND SUMMARY						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES							
9-1-1 Phone Subscriber Fees	548,113	720,130	580,000	675,000	675,000	95,000	16.4%
Wireless Surcharge	504,102	768,737	650,000	818,000	818,000	168,000	25.8%
Fund Balance	0	0	(104,787)	(10,617)	(10,617)	94,170	0.0%
Donations - Other	625	4,608	0	0	0	0	0.0%
REVENUE TOTAL	\$1,052,840	\$1,493,475	\$1,125,213	\$1,482,383	\$1,482,383	\$357,170	31.7%
EXPENDITURES							
Personnel Services Expenditures	131,473	140,321	149,703	157,873	157,873	8,170	5.5%
Operating Expenditures	775,929	768,664	738,780	765,020	765,020	26,240	3.6%
Capital Expenditures	206,370	319,634	236,730	245,990	245,990	9,260	3.9%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$1,113,772	\$1,228,619	\$1,125,213	\$1,168,883	\$1,168,883	\$43,670	3.9%
TRANSFERS							
(a) Transfer to Capital Projects Fund	\$0	\$0	\$0	\$313,500	\$313,500	\$313,500	
TOTAL, EXP. AND TRANSFERS	\$1,113,772	\$1,228,619	\$1,125,213	\$1,482,383	\$1,482,383	\$357,170	31.7%
FUND BALANCE							
Beginning Fund Balance	428,348	367,416	632,272	737,059	737,059		
Add To/(Use Of) Fund Balance	(60,932)	264,856	104,787	10,617	10,617		
YEAR END FUND BALANCE	\$367,416	\$632,272	\$737,059	\$747,676	\$747,676		

(a) Transfer to Capital Projects Fund in FY 08 includes: Voice Logging System Replacement (\$93,000); CAD and EMD Software Integration (\$113,000); and 9-1-1 System and CPE Upgrade and Replacement (\$107,000)

Personnel Information

9-1-1 PHONE SYSTEM FUND	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Training Coordinator	21	1	1	1	1	1	0	Y
Quality Assurance Coordinator	19	1	1	1	1	1	0	N
Address/GEO Technician	17	1	1	1	1	1	0	N
TOTAL, 9-1-1 PHONE SYSTEM FUND		3	3	3	3	3	0	

*Includes any changes made during FY 06/07

FY 2007/08 Budget Highlights & Initiatives

The 9-1-1 Phone System Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- Funding for two (2) interns through the Metropolitan Institute at USC-Upstate budgeted at \$16,500. The interns will provide much-needed assistance with resolving addressing issues resulting from the GIS address points project, GPS new and changed streets, locate land use changes, and tackle other problems associated with addressing, as needed.

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(9-1-1 PHONE FUND CONTINUED)

Emergency Communications hopes to cultivate a relationship with the Institute that will benefit the county in the long run.

- 9-1-1 public education programs and support requests from the Sheriff's Office, City Police/Fire, EMS, County Fire and Rescue, Fire Marshal's Office, and other groups for materials to teach and/or remind about the use of 9-1-1 are budgeted at \$5,700.
- Capital outlay in the operating budget includes:
 - Funding for the scheduled replacement of chairs in the 9-1-1 Center (\$2,100);
 - Computer equipment to replace various components of the information systems in the 9-1-1 Center (\$85,400);
 - Funding for the fifth and final payment for the upgrade of the CAD System (\$120,490); and
 - Scheduled replacement of the control stations of the 800 MHz radio system, the third of three (3) lease purchase payments (\$38,000).
- A transfer of \$313,500 will be made to the Capital Projects Fund for public safety and technology projects.