

COMMUNICATIONS COUNTY

Program Description

The Communications County Department provides the County offices with switchboard services and the Judicial Center with its Information Center; maintains two way radio service, maintains system equipment and radio towers.

Program and Services

- **Telephone Reception/Public Information** - To provide telephone reception services for the County and to provide general reception services at the County Judicial Center.
- **Radio Systems Support/Maintenance** - To maintain and support the radio system(s) used by City/County Government.
- **Tower Site Maintenance/Support** - To maintain and support the tower sites used by the radio systems throughout the City/County.

Significant Changes

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums. Operating costs increased to adjust for higher vehicle operating costs and radio and tower maintenance costs. Capital outlay increased to purchase scheduled radio base equipment replacement, and to install warning siren decoders at twenty warning siren sites.

PERSONNEL INFORMATION				
		FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
Office Assistant	10	1	1	1
TOTAL		1	1	1

COMMUNICATIONS COUNTY							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
510 PERSONNEL SERVICES							
*	91010 SALARIES	26,131	23,520	23,990	24,950	960	4.0%
*	91510 FICA	1,965	1,800	1,840	1,909	69	3.7%
*	91520 S C RETIREMENT	1,731	1,610	1,850	2,046	196	10.6%
*	91540 GROUP INSURANCE	3,019	3,030	3,790	4,307	517	13.6%
*	91550 WORKMENS COMPENSATION	77	60	80	113	33	41.0%
* 510 PERSONNEL SERVICES		32,922	30,020	31,550	33,325	1,775	5.6%
520 OPERATING EXPENSES							
	92806 BUILDING INSURANCE	-	750	750	-	(750)	-100.0%
*	93302 CONTRACT SERVICES	223,030	223,030	249,600	249,600	-	0.0%
*	93500 VEHICLE MANPOWER/OVERHEA	1,748	180	410	1,273	863	210.5%
*	93501 VEHICLE-PARTS	925	140	250	850	600	240.0%
*	93502 VEHICLE-FUEL, OIL, LUB	1,120	210	690	1,750	1,060	153.6%
*	93600 TELEPHONE/FAX	8,981	7,730	15,480	19,740	4,260	27.5%
*	98401 RADIO PARTS	18,529	12,000	12,000	20,000	8,000	66.7%
*	98402 RENT/TRANSMITTER SITE	14,790	14,990	14,990	15,070	80	0.5%
* 520 OPERATING EXPENSES		269,122	259,030	294,170	308,283	14,113	4.8%
530 CAPITAL OUTLAY							
*	99650 RADIOS	-	-	-	21,340	21,340	
*	99680 MISCELLANEOUS EQUIPMENT	-	-	-	30,000	30,000	
* 530 CAPITAL OUTLAY		-	-	-	51,340	51,340	
* 09238 COMMUNICATIONS-COUNTY		302,044	289,050	325,720	392,948	67,228	20.6%