

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

COMMUNICATIONS – COUNTY

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.

Financial Information

DEPT NUMBER: 1-9238	COMMUNICATIONS - COUNTY						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	32,922	33,836	33,325	33,565	34,990	1,665	5.0%
Operating Expenditures	269,122	269,272	308,283	325,680	325,680	17,397	5.6%
Capital Expenditures	0	8,896	51,340	28,650	28,650	(22,690)	-44.2%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$302,044	\$312,004	\$392,948	\$387,895	\$389,320	(\$3,628)	-0.9%

Personnel Information

COMMUNICATIONS COUNTY	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)
Office Assistant	10	1	1	1	1	1	0	N
TOTAL, COMMUNICATIONS - CO.		1	1	1	1	1	0	

**Includes any changes made during FY 06/07*

FY 08 Budget Highlights & Initiatives

The Communications - County FY 08 Adopted Budget reflects the following changes and initiatives:

- Contract services are budgeted at \$263,800, an increase of \$14,200 from FY 07. These funds provide for the operation of the Palmetto 800 MHz Radio System for the Sheriff's Office, EMS, Detention, and other agencies using the system. Funding for the 800 MHz system is also included in the 9-1-1 Phone System Fund.
- Transmitter site rental at Hogback Mountain and Thickety Mountain is budgeted at \$15,230.
- Capital expenditures decrease \$22,690 from FY 07. Funding for radio base stations which are more than fifteen (15) years old and in need of replacement is budgeted at \$28,650.

Departmental Functions

Program or Service	Description	FY 08 Adopted
Telephone Reception/ Public Information	Provide telephone reception services for the county and to provide general reception services at the County Judicial Center.	\$
Radio Systems Support and Maintenance	Maintain and support the radio system(s) used by city/county government.	\$
Tower Site Maintenance/Support	Maintain and support the tower sites used by the radio systems through the county.	\$
TOTAL, COMMUNICATIONS - COUNTY		\$389,320