

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, system equipment and radio towers.

DEPT NUMBER: 1-9238	COMMUNICATIONS - COUNTY					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	302,044	312,004	377,444	389,320	386,989	(2,331)
EXPENDITURES						
Personnel Services Expenditures	32,922	33,836	36,922	34,990	36,102	1,112
Operating Expenditures	269,122	269,272	289,728	325,680	324,217	(1,463)
Capital Outlay	0	8,896	50,793	28,650	26,670	(1,980)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$302,044	\$312,004	\$377,444	\$389,320	\$386,989	(\$2,331)
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2008/09 Budget Highlights & Initiatives

- No significant changes in the Communications – County FY 2008/09 Adopted Budget.

Departmental Functions

Program or Service	Description	FY 2008/09 Budget
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		\$386,989