

COMMUNICATIONS – MAINTENANCE

The Spartanburg Communications/9-1-1 Department is a consolidated organization that serves all Spartanburg City and County public safety agencies, as well as all citizens. The maintenance division provides repair service for radios, mobile radio installation in vehicles, and maintenance of towers, antennas, and coax cable.

DEPT NUMBER: 1-9236		COMMUNICATIONS - MAINTENANCE				
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	182,282	208,754	219,537	238,750	245,328	6,578
EXPENDITURES						
Personnel Services Expenditures	160,786	172,564	182,079	191,910	197,533	5,623
Operating Expenditures	36,880	40,508	37,619	51,940	52,895	955
Capital Outlay	0	5,717	9,183	9,400	9,400	0
Other Expenditures	(15,384)	(10,036)	(9,344)	(14,500)	(14,500)	0
EXPENDITURE TOTAL	\$182,282	\$208,754	\$219,537	\$238,750	\$245,328	\$6,578
AUTHORIZED PERSONNEL	3	3	3	3	3	0

FY 2008/09 Budget Highlights & Initiatives

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

Departmental Functions

Program or Service	Description	FY 2008/09 Budget
Base Radio Maintenance/Support	Maintain and support the base radio systems used by emergency services throughout the county.	\$
Mobile/Portable Radio Maintenance Support	Maintain and support the mobile and portable radio systems used by emergency services throughout the county.	\$
Tower Site Maintenance/Support	Maintain and support the tower sites used by the radio systems throughout the county.	\$
Telephone System, Voice Mail Maintenance Support	Maintain and support the voice/voice mail telecommunication services throughout the county.	\$
Administrative Support	Provide accounts payable services for the Communications / 9-1-1 Department.	\$
Facility Management and Maintenance Support	Provide facility management services for all facilities of the Communications / 9-1-1 Department.	\$
Training and Professional Dev.	Provides relevant and effective training programs and maintains professional standards.	\$
TOTAL, COMMUNICATIONS - MAINTENANCE		\$245,328