

# COMMUNICATIONS – OPERATIONS

## 9-1-1 PHONE SYSTEM FUND

This department provides funding for operational support to the Communications – Operations department through revenues received through the 9-1-1 Phone System Fund.

DEPT NUMBER: 19-9237	9-1-1 PHONE FUND - COMMUNICATIONS - OPERATIONS					
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
9-1-1 Phone Fund	1,063,114	1,178,527	1,071,805	1,099,354	<b>1,092,565</b>	(6,789)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	89,239	95,937	101,652	108,444	<b>121,091</b>	12,647
Operating Expenditures	768,033	767,276	733,906	744,920	<b>865,774</b>	120,854
Capital Outlay	205,842	315,314	236,247	245,990	<b>105,700</b>	(140,290)
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$1,063,114</b>	<b>\$1,178,527</b>	<b>\$1,071,805</b>	<b>\$1,099,354</b>	<b>\$1,092,565</b>	<b>(\$6,789)</b>
<b>AUTHORIZED PERSONNEL</b>	3	3	3	3	3	0

### FY 2008/09 Budget Highlights & Initiatives

- Capital Outlay Expenditures decreased \$140,290 from FY 2007/08. The fifth and final payment of the County's current CAD system was made in FY 2007/08 (\$120,490). The next CAD system upgrade is scheduled for FY 2009/10, so payment is not necessary for CAD system operations in FY 2008/09.
- Contract Services (Operating) increased \$113,064 over FY 2008/09 primarily due to operating costs associated with the 800 MHz Interoperability Capital Improvement Plan project in the amount of \$132,436. These costs are offset 100% by revenues received from County municipalities for operating the system, making the net impact on the operating budget \$0.