

COMMUNICATIONS – TRANSFERS

9-1-1 PHONE SYSTEM FUND

This department provides for the transfer of 9-1-1 Phone System resources to selected capital projects.

DEPT NUMBER: 19-9999	9-1-1 COMMUNICATIONS - TRANSFERS					
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	0	0	0	313,500	357,000	43,500
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	313,500	357,000	43,500
EXPENDITURE TOTAL	\$0	\$0	\$0	\$313,500	\$357,000	\$43,500
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2008/09 Budget Highlights & Initiatives

- FY 2008/09 transfer to the Capital Improvement Plan includes:
 - 9-1-1 Console Furniture Replacement (\$250,000)
 - 9-1-1 System & CPE Upgrade and Replacement (\$107,000)