

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 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
General Fund	312,004	377,444	378,702	386,989	351,052	(35,937)
EXPENDITURES						
Personnel Services Expenditures	33,836	36,922	36,186	36,102	39,422	3,320
Operating Expenditures	269,272	289,728	302,694	324,217	287,630	(36,587)
Capital Outlay	8,896	50,793	39,822	26,670	24,000	(2,670)
Other Expenditures	0	0	0	0		0
EXPENDITURE TOTAL	\$312,004	\$377,444	\$378,702	\$386,989	\$351,052	(\$35,937)
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2009/10 Budget Highlights & Initiatives

- A decrease in Contract Services of \$30,957 from FY 2008/09 to reflect anticipated expenditures.
- A decrease in Radio Parts of \$5,000 from FY 2008/09.
- A decrease in Telephone/Fax Service costs of \$4,020 from FY 2008/09 to reflect historical spending levels.

Departmental Functions

Program or Service	Description	FY 2009/10 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 city/county.	\$
TOTAL, COMMUNICATIONS - COUNTY		\$351,052