

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					
	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
FUNDING SOURCE(S)						
General Fund	208,754	219,537	231,244	245,328	226,126	(19,202)
EXPENDITURES						
Personnel Services Expenditures	172,564	182,079	190,656	197,533	198,956	1,423
Operating Expenditures	40,508	37,619	47,262	52,895	38,670	(14,225)
Capital Outlay	5,717	9,183	6,663	9,400	3,000	(6,400)
Other Expenditures	(10,036)	(9,344)	(13,338)	(14,500)	(14,500)	0
EXPENDITURE TOTAL	\$208,754	\$219,537	\$231,244	\$245,328	\$226,126	(\$19,202)
AUTHORIZED PERSONNEL	3	3	3	3	3	0

FY 2009/10 Budget Highlights & Initiatives

- A decrease of \$14,225 from FY 2008/09 due to various minor reductions in Operating Expenditure accounts.
- A Capital Outlay decrease of \$6,400 in Miscellaneous Equipment.

Departmental Functions

Program or Service	Description	FY 2009/10 Budget
Base Radio Maintenance/Support	Maintain and support the base radio systems used by emergency services throughout the city/county.	\$
Mobile/Portable Radio Maintenance Support	Maintain and support the mobile and portable radio systems used by emergency services throughout the city/county.	\$
Tower Site Maintenance/Support	Maintain and support the tower sites used by the radio systems throughout the city/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		\$266,126