

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 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
9-1-1 Phone Fund	1,178,527	1,071,805	935,260	1,092,565	1,089,802	(2,763)
EXPENDITURES						
Personnel Services Expenditures	95,937	101,652	108,569	121,091	117,900	(3,191)
Operating Expenditures	767,276	733,906	643,524	865,774	886,454	20,680
Capital Outlay	315,314	236,247	183,167	105,700	85,448	(20,252)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,178,527	\$1,071,805	\$935,260	\$1,092,565	\$1,089,802	(\$2,763)
AUTHORIZED PERSONNEL	3	3	3	2	2	0

FY 2009/10 Budget Highlights & Initiatives

- Capital Outlay Expenditures decrease \$20,252 from FY 2008/09 primarily due to a decrease in Radios and Computer Equipment.
- Operating Expenditures increases \$20,680 from \$865,774 to \$886,454 in FY 2009/10. This increase was a result of increased anticipated costs in Contract Services and Maintenance Agreements associated with the CPE and CAD systems.