

# COMMUNICATIONS – TRANSFERS

## 9-1-1 PHONE SYSTEM FUND

This department provides for the transfer of resources to selected capital projects.

DEPT NUMBER: 19-9999	9-1-1 COMMUNICATIONS - TRANSFERS					
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	0	0	313,500	357,000	<b>237,000</b>	(120,000)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	0	0	0	0	<b>0</b>	0
Operating Expenditures	0	0	0	0	<b>0</b>	0
Capital Outlay	0	0	0	0	<b>0</b>	0
Other Expenditures	0	0	313,500	357,000	<b>237,000</b>	(120,000)
<b>EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$313,500</b>	<b>\$357,000</b>	<b>\$237,000</b>	<b>(\$120,000)</b>
<b>AUTHORIZED PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2009/10 Budget Highlights & Initiatives

- FY 2009/10 transfer to the Capital Improvement Plan includes:
  - 9-1-1 Computer Aided Dispatch System Replacement (\$130,000)
  - 9-1-1 System & CPE Upgrade and Replacement (\$107,000)