

# 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.

## Financial Information

DEPT NUMBER: 1-9236	COMMUNICATIONS - MAINTENANCE						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
<b>EXPENDITURES</b>							
Personnel Services Expenditures	160,786	172,564	182,041	184,160	<b>191,910</b>	9,869	5.4%
Operating Expenditures	36,880	40,508	50,990	51,940	<b>51,940</b>	950	1.9%
Capital Expenditures	0	5,717	11,400	9,400	<b>9,400</b>	(2,000)	-17.5%
Other Expenditures	(15,384)	(10,036)	(14,500)	(14,500)	<b>(14,500)</b>	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$182,282</b>	<b>\$208,754</b>	<b>\$229,931</b>	<b>\$231,000</b>	<b>\$238,750</b>	<b>\$8,819</b>	<b>3.8%</b>

## Personnel Information

COMMUNICATIONS MAINTENANCE	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Assistant Director	22	1	1	1	1	1	0	Y
Supervisor/Radio Maintenance	20	1	1	1	1	1	0	N
Radio Technician	17	1	1	1	1	1	0	N
<b>TOTAL, COMMUNICATIONS MAINT.</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	

\*Includes any changes made during FY 06/07

## FY 08 Budget Highlights & Initiatives

The Communications - Maintenance FY 08 Adopted Budget reflects the following changes and initiatives:

- Contract services are budgeted at \$6,810, an increase of \$720 from the prior fiscal year. Contract services include: \$5,400 for a vehicle lease; \$780 for alarm monitoring; \$440 for pest control; and \$190 for trash collection.
- Utilities for the maintenance facility, two (2) radio towers, and water service for the maintenance facility are budgeted at \$15,400
- Capital expenditures decrease \$2,000 from FY 07. Capital expenditures budgeted include: VHF Base Station for Voter Receiver System, \$6,100; and calibration of Communication System Analyzer, \$ 3,300
- Other expenditures include allocations for charges to the City of Spartanburg for county staff maintenance of municipal radio equipment (\$6,000), and charges to the entities external to County government for County staff maintenance of radio equipment (\$8,500). Expenses of the Communications - Maintenance Department are reduced by these charges.

## Departmental Functions

Program or Service	Description	FY 08 Adopted
<b>Base Radio Maintenance/Support</b>	Maintain and support the base radio systems used by emergency services throughout the county.	\$
<b>Mobile/Portable Radio Maintenance Support</b>	Maintain and support the mobile and portable radio systems used by emergency services throughout the county.	\$

**SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 08 ADOPTED OPERATING BUDGET**

*(COMMUNICATIONS – MAINTENANCE CONTINUED)*

<b>Program or Service</b>	<b>Description</b>	<b>FY 08 Adopted</b>
<b>Tower Site Maintenance/Support</b>	Maintain and support the tower sites used by the radio systems throughout the county.	\$
<b>Telephone System, Voice Mail Maintenance Support</b>	Maintain and support the voice/voice mail telecommunication services throughout the county.	\$
<b>Administrative Support</b>	Provide accounts payable services for the Communications / 9-1-1 Department.	\$
<b>Facility Management and Maintenance Support</b>	Provide facility management services for all facilities of the Communications / 9-1-1 Department.	\$
<b>Training and Professional Dev.</b>	Provides relevant and effective training programs and maintains professional standards.	\$
<b>TOTAL, COMMUNICATIONS - MAINTENANCE</b>		<b>\$238,750</b>