

COMMUNICATIONS – PLANNING AND DEVELOPMENT

9-1-1 PHONE SYSTEM FUND

This department provides planning and developing support to the 9-1-1 Phone System Fund through the County's addressing and mapping program. In FY 2007/08, this department was placed under the supervision of the Geographic Information Systems (GIS) department to consolidate similar functions under one department.

DEPT NUMBER: 19-9183	9-1-1 COMMUNICATIONS - PLANNING AND DEVELOPMENT					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
9-1-1 Phone Fund	50,658	50,092	48,633	69,529	69,097	(432)
EXPENDITURES						
Personnel Services Expenditures	42,234	44,384	46,584	49,429	49,897	468
Operating Expenditures	7,896	1,388	2,049	20,100	19,200	(900)
Capital Outlay	528	4,320	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$50,658	\$50,092	\$48,633	\$69,529	\$69,097	(\$432)
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes to the FY 2008/09 Communications – Planning and Development Adopted Operating Budget.