

COMMUNICATIONS – COUNTY

The Communications - County Department provides the county offices with switchboard services and the Judicial Center with its Information Center; maintains two way radio service, system equipment and radio towers.

| DEPT NUMBER: 1-9238 | | COMMUNICATIONS - COUNTY | | | | | |
|---------------------------------|----------------------|--------------------------------|----------------------|----------------------|----------------------|-----------------------|--|
| 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 | |
| General Fund | 312,004 | 377,444 | 378,702 | 386,989 | 350,994 | (35,995) | |
| EXPENDITURES | | | | | | | |
| Personnel Services Expenditures | 33,836 | 36,922 | 36,186 | 36,102 | 39,364 | 3,262 | |
| Operating Expenditures | 269,272 | 289,728 | 302,694 | 324,217 | 287,630 | (36,587) | |
| Capital Outlay | 8,896 | 50,793 | 39,822 | 26,670 | 24,000 | (2,670) | |
| Other Expenditures | 0 | 0 | 0 | 0 | | 0 | |
| EXPENDITURE TOTAL | \$312,004 | \$377,444 | \$378,702 | \$386,989 | \$350,994 | (\$35,995) | |
| AUTHORIZED PERSONNEL | 1 | 1 | 1 | 1 | 1 | 0 | |

FY 2009/10 Budget Highlights & Initiatives

- A decrease in Contract Services of \$30,957 from FY 2008/09 to reflect anticipated expenditures.
- A decrease in Radio Parts of \$5,000 from FY 2008/09.
- A decrease in Telephone/Fax Service costs of \$4,020 from FY 2008/09 to reflect historical spending levels.

Departmental Functions

| Program or Service | Description | FY 2009/10 Budget |
|--|--|----------------------|
| Telephone Reception/ Public Information | Provide telephone reception services for the county and to provide general reception services at the County Judicial Center. | \$ |
| Radio Systems Support and Maintenance | Maintain and support the radio system(s) used by city/county government. | \$ |
| Tower Site Maintenance/Support | Maintain and support the tower sites used by the radio systems through the city/county. | \$ |
| TOTAL, COMMUNICATIONS - COUNTY | | \$350,994 |