

# COMMUNICATIONS – TRANSFERS – 9-1-1

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
9-1-1 Phone Fund	0	313,500	357,000	237,000	107,000	(130,000)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	313,500	357,000	237,000	107,000	(130,000)
<b>EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$313,500</b>	<b>\$357,000</b>	<b>\$237,000</b>	<b>\$107,000</b>	<b>(\$130,000)</b>
<b>AUTHORIZED PERSONNEL</b>	0	0	0	0	0	0

## FY 2010/11 Budget Highlights & Initiatives

- Transfers to Capital Projects are budgeted at \$107,000 to provide resources for the 9-1-1 System and CPE Upgrade and Replacement.

### Goal:

To provide resources for capital projects related to the 9-1-1 Phone System Fund

### Objectives:

- To provide resources for capital projects as required to meet 9-1-1 system requirements

Function or Division	Description	Percent of Budget
Capital Projects	Provide resources for the completion of capital projects related to the 9-1-1 Phone System Fund	100%