



Fiscal Year 2019 Adopted Budget  
General (Current Expense) Fund

**#001.313 – Department of Public Works: Telecommunications**

*(Responsible Elected Officials: County Commissioners)*

The telecommunications division within the Department of Public Works (DPW) is responsible for telephone and electronic data processing/information services for general county government operations. Costs are computed and distributed on a per unit/station basis.

Grand Total FY2019 Adopted Budget Appropriations:

\$214,760.00



General (Current Expense) Fund

**#001.313 – Department of Public Works: Telecommunications**

Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
40	Services	\$178,840.00	\$180,388.21	\$182,290.55	\$180,506.25	\$182,610.00	\$133,810.50	\$214,760.00	\$214,760.00	\$214,760.00
Grand Total Expenditures (BARS #001.313.5**, **, **)		\$178,840.00	\$180,388.21	\$182,290.55	\$180,506.25	\$182,610.00	\$133,810.50	\$214,760.00	\$214,760.00	\$214,760.00



General (Current Expense) Fund  
**#001.313 – Department of Public Works: Telecommunications**  
Expenditure Breakdown: BARS Object Code 40 (Services)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$122,200.00	\$121,163.21	\$132,930.55	\$125,431.25	\$139,050.00	\$92,080.50	\$171,200.00	\$171,200.00	\$171,200.00
42	Communication	\$56,640.00	\$59,225.00	\$49,360.00	\$55,075.00	\$43,560.00	\$41,730.00	\$43,560.00	\$43,560.00	\$43,560.00
Total Operating Expenditures (BARS #001.313.5**.4*)		\$178,840.00	\$180,388.21	\$182,290.55	\$180,506.25	\$182,610.00	\$133,810.50	\$214,760.00	\$214,760.00	\$214,760.00

Notes Regarding FY2019 Budget Appropriations:

- 41 (Professional Services): \$171,200 = 107 computers @ \$1,600 each (increasing from \$1,350 each in fy2018)
- 42 (Communication): \$43,560 funded = telephone lines @ \$30/line (rates remain the same in fy2019)