

COMMUNICATIONS DEPARTMENT 100-012

TOTAL REQUESTED BUDGET
338,650

PRIOR YEAR'S BUDGET
280,840

PERCENT & DOLLAR INCREASE (DECREASE)
20.58% 57,810

EMPLOYEES:

Number of current employees (including budgeted but not filled)	2
Number of employees included in requested budget	<u>2</u>
Increase (Decrease)	<u><u> </u></u>

Explanation of increase (decrease) in number of employees:
No increase

2012-2013 BUDGET JUSTIFICATION:

1. Salary and Benefit figures are as provided by the Comptroller's Office. Additionally, \$7000 for overtime is requested.
2. Vehicle expenses should increase due additional trips required to transition remote sites to digital operation.
3. Spare P-25 radios (portable and mobile) should be purchased.
4. We must complete our purchases of P-25 compliant radio repeaters to comply with coming Federal mandates.

PROPOSED MAJOR UNDERTAKINGS:

Replace remaining public safety and Road Dept radio repeaters in the County with P-25 compliant models.
Transition all public safety groups (Sheriff, Police, Fire, Ambulance) and other County Depts to digital two-way radio operation.

Continue planning and begin move to new Dispatch Center.

