

# Sheriff's Office Dispatch acct. #032

TOTAL REQUESTED BUDGET  
\$1,148,642

PRIOR YEAR'S BUDGET  
\$1,019,771

PERCENT & DOLLAR INCREASE (DECREASE)  
8% Increase      \$128,871 Increase

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**EMPLOYEES:**

Number of current employees (including budgeted but not filled)	11
Number of employees included in requested budget	-
<b>Increase (Decrease)</b>	<b>-</b>

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

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**2010-2011 BUDGET JUSTIFICATION**

The major increase in this budget is for a RIMS system encompassing CAD, RMS and JMS for entire Sheriff's Office.

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**PROPOSED MAJOR UNDERTAKINGS:**