

PERCENT & DOLLAR INCREASE

PRIOR YEAR'S BUDGET

TOTAL REQUESTED BUDGET

15.4%

\$ 317,128

\$ 365,830

EMPLOYEES:

Number of current employees (including budgeted but not filled)	<u>1.5</u>
Number of employees included in requested budget	<u>2.25</u>
Increase (Decrease)	0.75

Explanation of increase (decrease) in number of employees:
 Director position will be supported by three departments. Com / TV / IT
 Administrative Clerk duties will be split between three departments. Com / IT / Buildings & Grounds
 Salary for the IT employees will be shared with the Communicatins Department and their duties.

2014-2015 BUDGET JUSTIFICATION:

1. By moving the IT department under Ric Grantham currently the Director for Com / TV supports the commission on the direction of combining the Com / IT to help standardize IT county wide. This proposed budget will save a salary increase of 86.90% or \$158,175 for a separate director.
2. Administrative clerk will take over the growing demand of office duties which will allow the Director & Technicians the time to do their duties.

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PROPOSED MAJOR UNDERTAKINGS:

1. CSI is proposing to build four major communication sites this budget year. Wmc Mtn., Saipan, Sports Complex, Rose Creek.

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