

<u>TOTAL REQUESTED BUDGET</u>	<u>\$ 617,293</u>	<u>PRIOR YEARS BUDGET</u>	<u>\$ 644,522</u>	<u>PERCENT & DOLLAR INCREASE</u>
				-4.2%

EMPLOYEES:

Number of current employees (including budgeted but not filled)	<u>1.5</u>
Number of employees included in requested budget	<u>1.3</u>
Increase (Decrease)	-0.2

Explanation of increase (decrease) in number of employees:
 Director position will be supported by three departments. Com / TV / IT.

2014-2015 BUDGET JUSTIFICATION:

- 1 Continue to replace aging hardware and support for the Public Safety Project for Translator Data Transport.
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PROPOSED MAJOR UNDERTAKINGS:

1. Work with CSI on TV Project
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