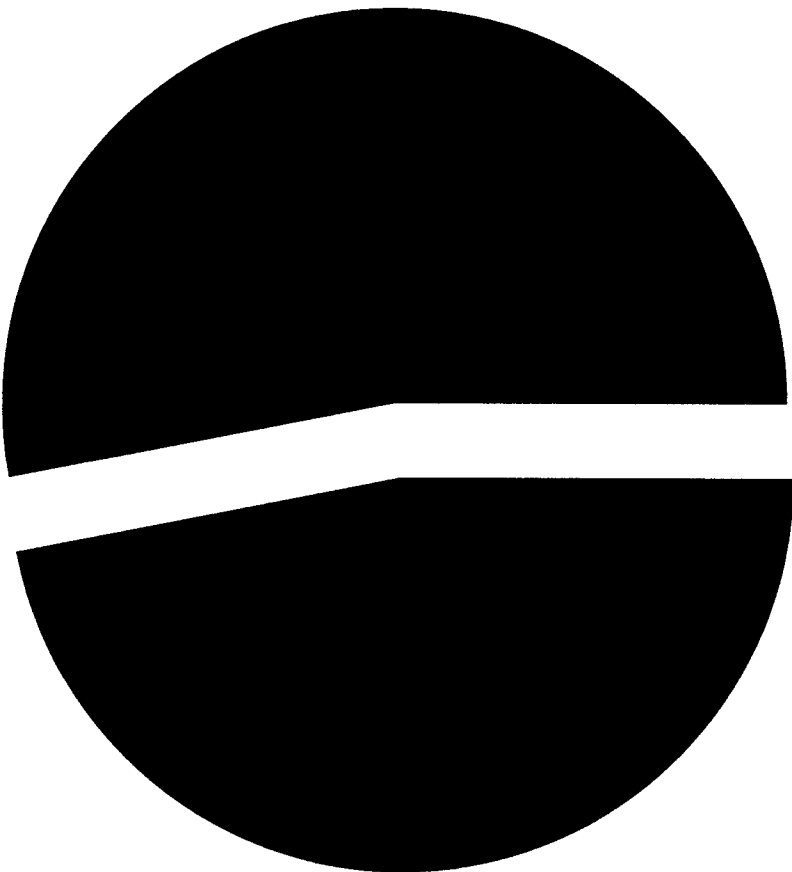


Radio User Fee FY15-16

FY 2014-2015

Total Expenditures vs Total Revenue



■ Total Expenditures

- Service Contract: \$115,417.72
 - Ft. Worth SUA: \$64,374.96
 - Ft. Worth Pass-Through: \$15,937.20
- Total Expenditures: \$195,729.88

Actual Expenditure:

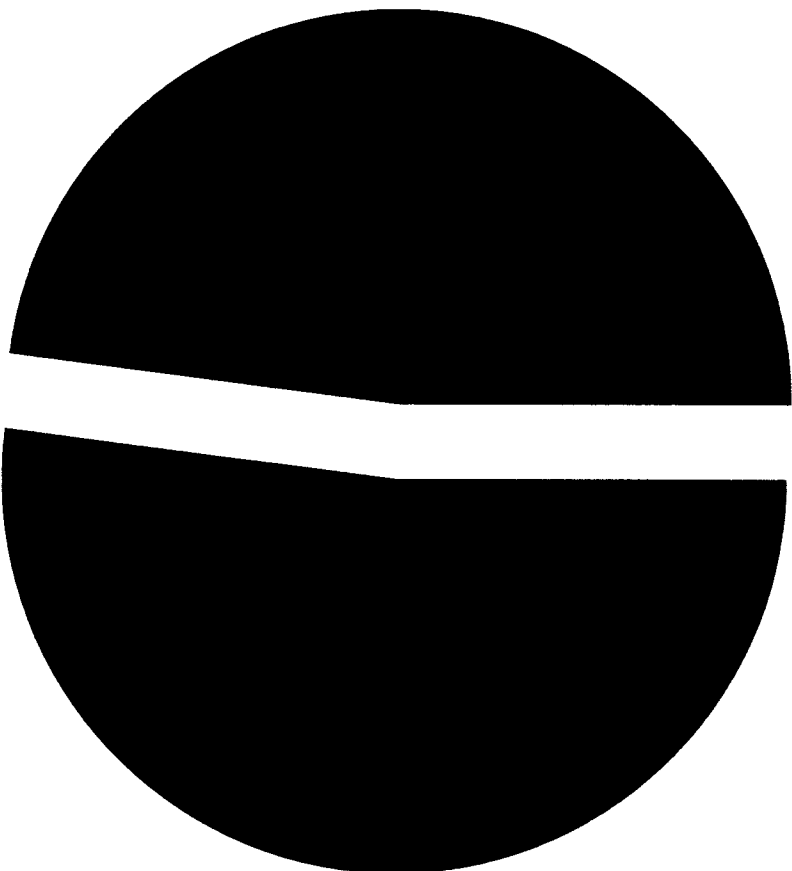
- Service contract: \$142,770.72
- Ft. Worth SUA: \$64,374.96
- Ft. Worth Pass-Through: \$23,871.60

■ Total Revenue

- Radios in Johnson County: 728
 - Price of each radio: \$11.90
- Total Revenue: \$103,958.40
(728 radios X \$11.90 X 12 months)

FY 2015-2016

Total Expenditures vs Total Revenue



■ Total Expenditures

- Service Contract: \$132,975.52
 - Ft. Worth SUA: \$67,816.74
 - Ft. Worth Pass-Through: \$15,937.20
- Total Expenditures: \$216,729.46

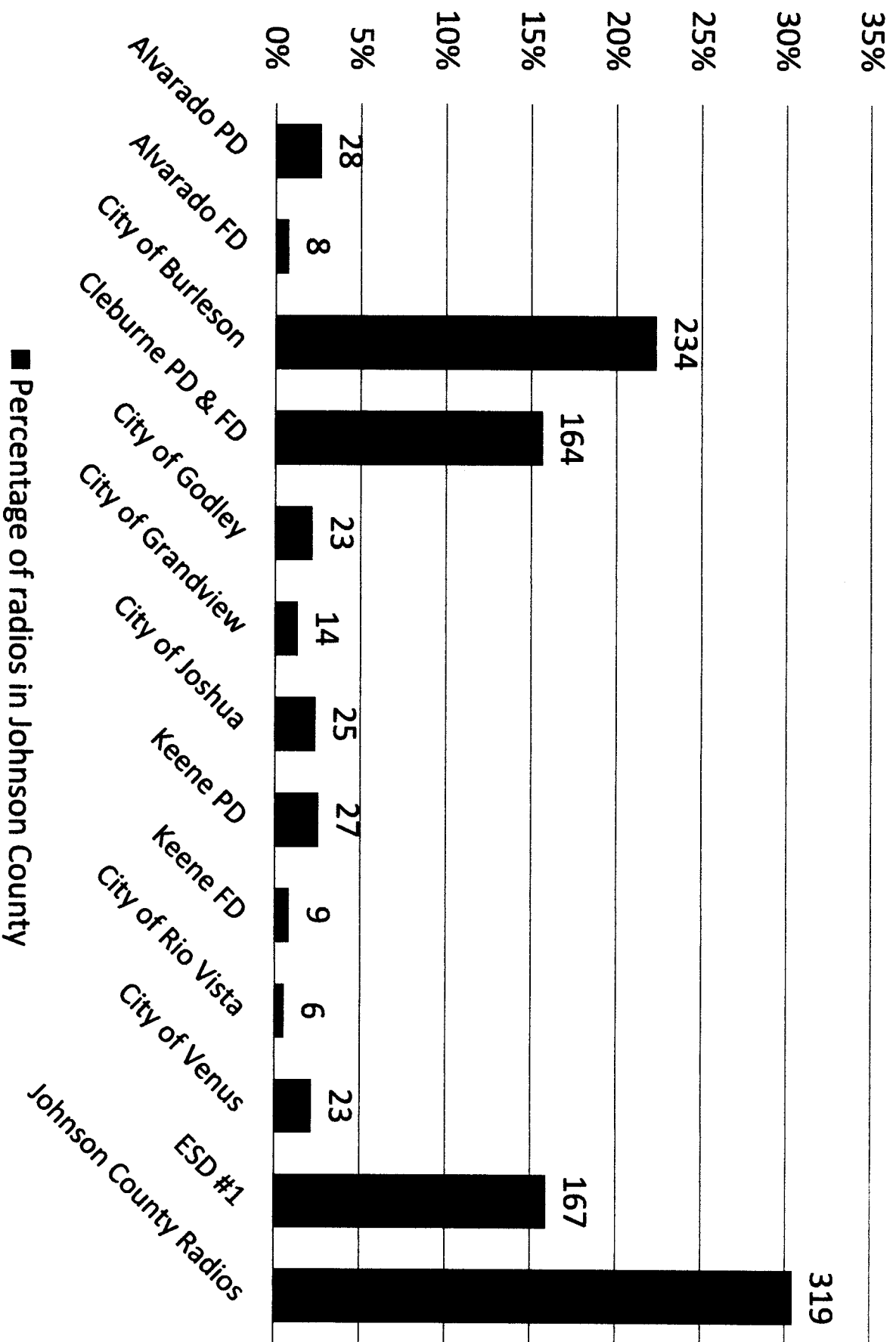
Actual Expenditure:

- Service contract: \$161,310.00
- Ft. Worth SUA: \$94,816.74
- Ft. Worth Pass-Through: \$23,871.60

■ Total Revenue

- Radios in Johnson County: 728
 - Price of each radio: \$11.90
- Total Revenue: \$103,958.40
(728 radios X \$11.90 X 12 months)

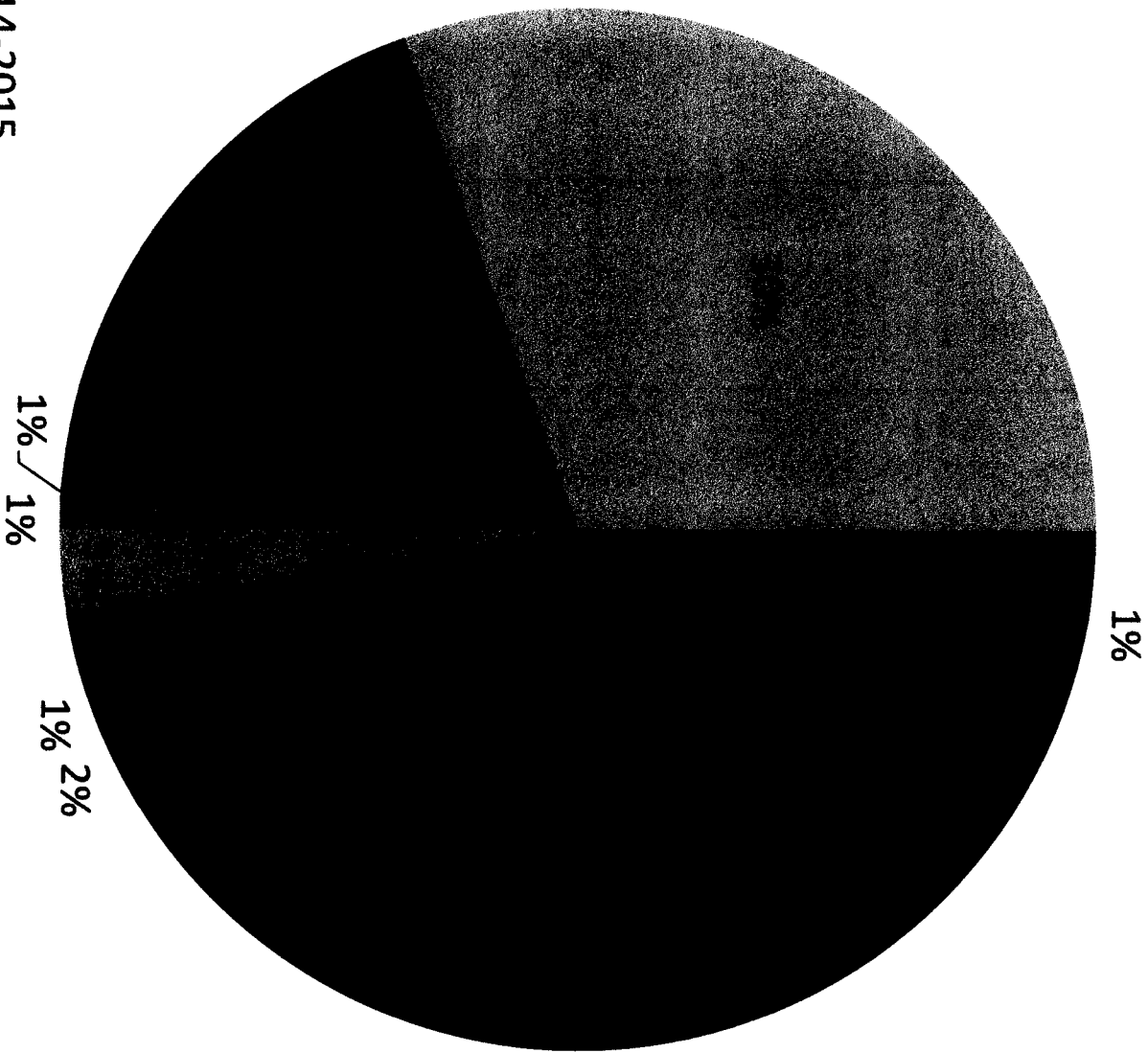
Percentage of Radios In Johnson County



FY 2014-2015

■ Percentage of radios in Johnson County
 Total Number of Radios: 1,047

Percentage of Radios In Johnson County



- Alvarado PD
- Alvarado FD
- City of Burlleson
- Cleburne PD & FD
- City of Godley
- City of Grandview
- City of Joshua
- Keene PD
- Keene FD
- City of Rio Vista
- City of Venus
- ESD #1
- Johnson County Radios

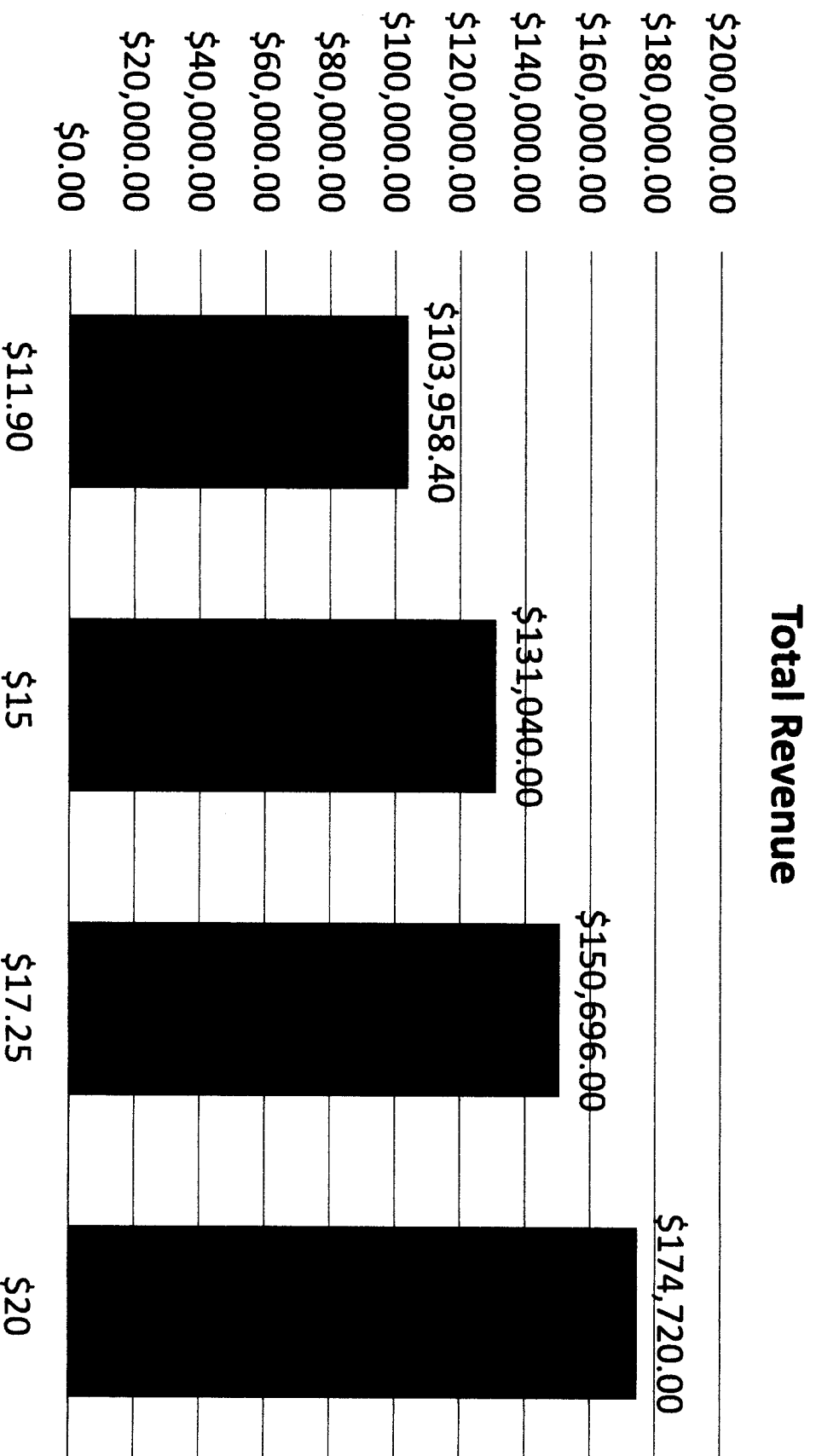
FY 2014-2015

Maintenance Expense Per Radio

\$216,729.00	FY16 Maintenance Expense
<u>÷ 1,047</u>	Number of Radios
\$207.00	Yearly Expense Per Radio
<u>÷ 12</u>	Months
\$17.25	Monthly Expense Per Radio

To share the cost equally would require \$17.25 per radio.

Total revenue if we increased the price of each radio to \$15, \$18, and \$20



FY 2014-2015