

FEB 12 2018

**Presented**

**REQUEST FOR AGENDA PLACEMENT FORM**

**Submission Deadline - Tuesday, 12:00 PM before Court Dates**

**SUBMITTED BY: Douglas O'Neal**  
**TODAY'S DATE: 5 February 2018**

**DEPARTMENT: Radio System Management**

**SIGNATURE OF DEPARTMENT HEAD:**

**REQUESTED AGENDA DATE: 12 February 2018**

**SPECIFIC AGENDA WORDING: Discuss the proposed FY17-18 Radio Service Fee For Johnson County.**

**PERSON(S) TO PRESENT ITEM: Douglas O'Neal**

**SUPPORT MATERIAL: (Must enclose supporting documentation)**

**TIME: 10**

**ACTION ITEM:**

**WORKSHOP**

**X**

(Anticipated number of minutes needed to discuss item)

**CONSENT:**

**EXECUTIVE:**

**STAFF NOTICE:**

**COUNTY ATTORNEY: X**

**IT DEPARTMENT: \_\_\_\_\_**

**AUDITOR: \_\_\_\_\_**

**PURCHASING DEPARTMENT: \_\_\_\_\_**

**PERSONNEL: \_\_\_\_\_**

**PUBLIC WORKS: \_\_\_\_\_**

**BUDGET COORDINATOR: \_\_\_\_\_**

**OTHER: \_\_\_\_\_**

**\*\*\*\*\*This Section to be Completed by County Judge's Office\*\*\*\*\***

ASSIGNED AGENDA DATE: \_\_\_\_\_

REQUEST RECEIVED BY COUNTY JUDGE'S OFFICE \_\_\_\_\_

COURT MEMBER APPROVAL \_\_\_\_\_ Date \_\_\_\_\_

RADIO STATS

335 JOCO RADIOS  
1078 OTHER ENTITY RADIOS  
 1413 TOTAL RADIOS

24%  
 76%

376,672.48 FY17-18 MAINT EXPENSE  
 ÷ 1385 # OF RADIOS  
 271.97 YEARLY EXP PER RADIO  
 + 12 MONTHS  
 22.66 MONTHLY EXP PER RADIO

OTHER ENTITIES EXPENSE VS REVENUE

1385 OTHER ENTITY RADIOS  
 X 22.66 EXPENSE PER RADIO  
 31,389.37 MONTHLY  
 X 12  
 376,672.48 YEARLY EXPENSE

1385 OTHER ENTITY RADIOS  
 X 22.66 REVENUE PER RADIO  
 31,389.37 MONTHLY  
 X 12  
 376,672.48 YEARLY REVENUE  
 - EXP OVER REV

**Radio Counts Total**

County	<b>1413</b>
Alvarado	335
Burleson	29
Cleburne	261
Crowley	189
ESD	160
Godley	282
Grandview	17
Joshua	14
Keene	25
Keene ISD	27
Rio Vista	15
State	6
Venus	1
Interop No Charge - not on # of	24
radios or expenses	28

<b>FY17-18 Maintenance Expenses</b>	
Per/Radio Fee	27,846.00
SUA2	\$69,783.48
Moto SRVC	197,312.00
Radio Management	81,731.00
<b>Total Cost</b>	<b>376,672.48</b>