

SEP 9 2019

**REQUEST FOR AGENDA PLACEMENT FORM**

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

**Approved**

**SUBMITTED BY:** Douglas O'Neal  
**TODAY'S DATE:** September 3, 2019

**DEPARTMENT:** Radio System Management

**SIGNATURE OF DEPARTMENT HEAD:**

**REQUESTED AGENDA DATE:** 9 September 2019

**SPECIFIC AGENDA WORDING:** Consideration and approval of the Radio User Fees

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

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

<b>TIME:</b> 10	<b>ACTION ITEM:</b> <u>  x  </u>
	<b>WORKSHOP</b> _____
(Anticipated number of minutes needed to discuss item)	<b>CONSENT:</b> _____
	<b>EXECUTIVE:</b> _____

**STAFF NOTICE:**

<b>COUNTY ATTORNEY:</b> X	<b>IT DEPARTMENT:</b> _____
<b>AUDITOR:</b> <u>  x  </u>	<b>PURCHASING DEPARTMENT:</b> _____
<b>PERSONNEL:</b> _____	<b>PUBLIC WORKS:</b> _____
<b>BUDGET COORDINATOR:</b> _____	<b>OTHER:</b> _____

\*\*\*\*\*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

341 JOCO RADIOS  
 1061 OTHER ENTITY RADIOS  
 1402 TOTAL RADIOS

24%  
76%

326,560.40 FY17-18 MAINT EXPENSE  
 1402 # OF RADIOS  
 232.92 YEARLY EXP PER RADIO  
 12 MONTHS  
 19.41 MONTHLY EXP PER RADIO

<b>OTHER ENTITIES EXPENSE VS REVENUE</b>	
X	1061 OTHER ENTITY RADIOS
	19.41 EXPENSE PER RADIO
X	20,594.42 MONTHLY
	12
X	247,133.08 YEARLY EXPENSE
X	1061 OTHER ENTITY RADIOS
	19.41 REVENUE PER RADIO
X	20,594.42 MONTHLY
	12
X	247,133.08 YEARLY REVENUE
	- EXP OVER REV

Radio Counts Total	1402
County	341
Alvarado	30
AMR	2
Burleson	258
CareFite	4
Cleburne	186
Crowley	161
ESD	253
Godley	34
Godley ISD	2
Grandview	15
Joshua	25
Joshua ISD	6
Keene	33
Keene ISD	21
Rio Vista	6
State	1
Venus	24
Interop No Charge	21

<b>FY19-20 Discount Maintenance Expenses</b>	
Per/Radio Fee	\$35,330.40
SUATI	\$70,108.00
Site Maintenance	\$1,500.00
Moto Srvc	\$132,346.00
Generator Fuel	\$1,311.00
Radio Management	\$85,965.00
<b>Total Cost</b>	<b>\$326,560.40</b>

Dispatch Users	\$24,054.00
NICE Recorder	\$15,900.00
Dispatch SUA II	\$12,256.00
Console Maint.	
<b>Total Cost</b>	<b>\$52,210.00</b>

Discounted Total 1402 \$326,560.40  
**Discount Radio Charge \$19.41 per radio/per month**

Dispatch Center Users 705  
 NICE, SUATII, Console Maint. \$52,210.00 NICE and Dispatch maint.  
 Annual fee \$74.06  
 monthly fee \$6.17  
**combined discount+dispatch \$25.58 per radio/per month**

ESD, Cleburne and Burl. Users	697	\$232.92	\$162,348.50
Dispatch Center Users	343	\$306.98	\$105,294.63
County Radios	341	\$306.98	\$104,680.66
			\$372,323.79

Annual Charge by CFW  
 Does not include Burleson portion invoiced seperately.  
 Towers, generators, buildings  
 Does not include NICE recorders or Dispatch

Total Motorola Service  
 184,556.00