



2011 – BUDGET FISCAL NOTE

Fiscal Note Item: Agenda Item, 26065 – Emergency Services – April 5, 2011

Agenda Item: Rio Grande Valley Communications Group – Resolution

Background / Description:

On 10/15/2007 Commissioners' Court approved a resolution in support of the Texas Radio Coalition.

On 11/26/2007, the Texas Governor's Office adopted the Texas Statewide Communications Interoperability Plan, which requires Texas Agencies to be fully Project 25 compliant by January 1, 2015. Project 25 means that any manufacturer's radios that are P25 compliant can communicate with any other vendor's radios that have the same certification and operate in the same radio frequency band.

County Owned System

A County owned system would involve the development of a 12 site 800 MHz trunked P25 system infrastructure utilizing simulcast system technology. The cost for a County owned system is estimated to be between **\$14.6 million** and **\$18.6 million**.

Participate in the Rio Grande Valley Communications Group

Participation in this group is a less costly option but involves shared control and costs. The cost for the County under this option is estimated to be between **\$8.1 million** and **\$10.2 million**.

Budgetary Impact:

This will be a new expenditure item in the General Fund beyond the current (2011) level. Funding will have to come from the General Fund Unreserved Fund Balance if other current level expenditures are not reduced. Estimated costs per year at the high end are as follows:

2012 - \$3.4 million

2013 - \$3.4 million

2014 - \$3.4 million