

Collin County 2019 Dispatch Fees

Entity	FY 2017 Actual	FY 2018 Actual	Radios as of 3/1	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Anna	\$ 79,366	\$ 98,137	29	\$ 55,016	\$ 69,228	\$ 83,097	\$ 103,075	\$ 119,798	\$ 142,376
Celina	\$ 55,310	\$ 92,613	83	\$ 157,459	\$ 198,136	\$ 237,830	\$ 312,779	\$ 384,181	\$ 505,681
Fairview	\$ 67,705	\$ 79,189	41	\$ 77,781	\$ 97,874	\$ 117,482	\$ 145,727	\$ 169,370	\$ 201,291
Famersville	\$ 36,070	\$ 54,235	63	\$ 119,517	\$ 150,393	\$ 180,521	\$ 223,922	\$ 260,252	\$ 309,300
Josephine	\$ 10,231	\$ 6,279	8	\$ 15,177	\$ 19,097	\$ 22,923	\$ 28,434	\$ 33,048	\$ 39,276
Lavon	\$ 24,998	\$ 40,131	19	\$ 36,045	\$ 45,356	\$ 54,443	\$ 71,086	\$ 82,620	\$ 98,191
Melissa	\$ 57,383	\$ 75,014	60	\$ 113,825	\$ 143,231	\$ 171,925	\$ 213,259	\$ 247,859	\$ 294,572
Melissa ISD	\$ -	\$ -	2	\$ 3,794	\$ 4,774	\$ 8,596	\$ 10,663	\$ 12,393	\$ 14,729
Princeton	\$ 87,197	\$ 147,517	49	\$ 92,957	\$ 116,972	\$ 140,406	\$ 174,161	\$ 202,418	\$ 240,567
Outside Agency Allocation	\$ 418,657	\$ 594,902	354	\$ 671,570	\$ 845,063	\$ 1,017,224	\$ 1,283,106	\$ 1,511,940	\$ 1,845,982
Collin County Allocation	\$ 2,214,108	\$ 2,407,447	556	\$ 2,781,135	\$ 2,775,498	\$ 2,765,129	\$ 2,902,095	\$ 2,866,902	\$ 2,994,811
Total Cost	\$ 2,632,765	\$ 3,002,350		\$ 3,452,705	\$ 3,620,560	\$ 3,782,353	\$ 4,185,201	\$ 4,378,842	\$ 4,840,793
% paid by County		80%		81%	77%	73%	69%	65%	62%
% paid by Outside Agencies		20%		19%	23%	27%	31%	35%	38%

5-year transition to true cost

Total Disptach Cost for FY 2019

Entity	Radios	PAWM	PAWM	Collin County	GRAND
	as of 3/1	Fee per Radio	Cost	Radio/Dispatch Fee	TOTAL
Anna	29	\$ 108.00	\$ 3,132.00	\$ 55,015.63	\$ 58,147.63
Celina	83	\$ 108.00	\$ 8,964.00	\$ 157,458.53	\$ 166,422.53
Fairview	41	\$ 108.00	\$ 4,428.00	\$ 77,780.72	\$ 82,208.72
Famersville	63	\$ 108.00	\$ 6,804.00	\$ 119,516.71	\$ 126,320.71
Josephine	8	\$ 108.00	\$ 864.00	\$ 15,176.73	\$ 16,040.73
Lavon	19	\$ 108.00	\$ 2,052.00	\$ 36,044.72	\$ 38,096.72
Melissa	60	\$ 108.00	\$ 6,480.00	\$ 113,825.44	\$ 120,305.44
Melissa ISD	2	\$ 108.00	\$ 216.00	\$ 3,794.18	\$ 4,010.18
Princeton	49	\$ 108.00	\$ 5,292.00	\$ 92,957.44	\$ 98,249.44
Outside Agency Allocation	354	\$ 108.00	\$38,232.00	\$ 671,570.10	\$ 709,802.10
Collin County	556	\$ 108.00	\$60,048.00	\$ 2,781,134.93	\$2,841,182.93