

June 25, 2018

**Commissioners Court
Attachments**

Collin County 2019 Dispatch Fees

| Entity | FY 2017 | FY 2018 | Radios | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|----------------------------|--------------|--------------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Actual | Actual | as of 3/1 | Actual | Projected | Projected | Projected | Projected | 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 |