

FY 2018

	RADIO INCIDENTS	PERCENT OF TOTAL	Direct/Indirect Costs	Dispatcher Costs	FY 2018 Costs	Quarterly Fee
ANNA	8,955	17%	\$ 59,819.40	\$ 38,317.36	\$ 98,136.76	\$ 24,534.19
ANNA ISD	25	0.05%	\$ 167.00	\$ 106.97	\$ 273.97	\$ 68.49
CELINA	8451	16%	\$ 56,452.68	\$ 36,160.81	\$ 92,613.49	\$ 23,153.37
FAIRVIEW	7226	13%	\$ 48,269.68	\$ 30,919.18	\$ 79,188.86	\$ 19,797.22
FARMERSVILLE	4,949	9%	\$ 33,059.32	\$ 21,176.17	\$ 54,235.49	\$ 13,558.87
FARMERSVILLE ISD	70	0.13%	\$ 467.60	\$ 299.52	\$ 767.12	\$ 191.78
JOSEPHINE	573	1%	\$ 3,827.64	\$ 2,451.80	\$ 6,279.44	\$ 1,569.86
LAVON	3,662	7%	\$ 24,462.16	\$ 15,669.26	\$ 40,131.42	\$ 10,032.85
MELISSA	6,845	13%	\$ 45,724.60	\$ 29,288.93	\$ 75,013.53	\$ 18,753.38
PRINCETON	13,461	25%	\$ 89,919.48	\$ 57,597.99	\$ 147,517.47	\$ 36,879.37
TOTAL	54,217	100%	\$ 362,169.56	\$ 231,988.00	\$ 594,157.56	\$ 148,539.39

DIRECT COST	\$4.26
INDIRECT COST	\$2.42
TOTAL	\$6.68

SALARIES COMPUTATION

Dispatch position cost	\$57,997.00
X 4	\$231,988.00

*Due to rounding, quarterly fee totals may differ slightly from annual fees
 Billing Period October 1, 2017 - September 30, 2018
 Call activity is based on 2016 activity

Five additional Dispatch Positions have been added to Communications
 Due to the volume of activity generated by the Cities. Costs for these
 Dispatchers will be added to Dispatch Fee's over the next three years.
 Two have been added to the FY 2017 Billing, another two the following year,
 and one additional the year after that. The costs of the positions
 are divided among the agencies in accordance to their % of calls