

FY 2018

	RADIO INCIDENTS	PERCENT OF TOTAL	Direct/Indirect Costs	Dispatcher Costs	FY 2018 Costs	Quarterly Fee
ANNA	8,955	16%	\$ 59,819.40	\$ 38,269.37	\$ 98,088.77	\$ 24,522.19
ANNA ISD	25	0.05%	\$ 167.00	\$ 106.84	\$ 273.84	\$ 68.46
CELINA	8451	16%	\$ 56,452.68	\$ 36,115.51	\$ 92,568.19	\$ 23,142.05
COMMUNITY ISD	68	0.13%	\$ 454.24	\$ 290.60	\$ 744.84	\$ 248.28
FAIRVIEW	7226	13%	\$ 48,269.68	\$ 30,880.45	\$ 79,150.13	\$ 19,787.53
FARMERSVILLE	4,949	9%	\$ 33,059.32	\$ 21,149.65	\$ 54,208.97	\$ 13,552.24
FARMERSVILLE ISD	70	0.13%	\$ 467.60	\$ 299.15	\$ 766.75	\$ 191.69
JOSEPHINE	573	1%	\$ 3,827.64	\$ 2,448.73	\$ 6,276.37	\$ 1,569.09
LAVON	3,662	7%	\$ 24,462.16	\$ 15,649.63	\$ 40,111.79	\$ 10,027.95
MELISSA	6,845	13%	\$ 45,724.60	\$ 29,252.24	\$ 74,976.84	\$ 18,744.21
PRINCETON	13,461	25%	\$ 89,919.48	\$ 57,525.84	\$ 147,445.32	\$ 36,861.33
TOTAL	54,285	100%	\$ 362,623.80	\$ 231,988.00	\$ 594,611.80	\$ 148,715.02

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

SALARIES COMPUTATION

Dispatch position cost	\$57,997.00
<b>X 4</b>	\$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