



WASILLA POLICE DEPARTMENT

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Info.
~~Council~~ Memorandum 96-12

4-29-96

From: Irl T. Stambaugh, *IS* Chief of Police

Thru: John Stein, Mayor *JS*

To: Wasilla City Council

Subject: Dispatch Budget

As a result of the increase in the contract for dispatch services from Palmer the following information is provided to show a comparison in the contract cost and the estimated costs of providing the service by forming a dispatch center in Wasilla.

Equipment costs:

One radio console, Motorola Single Station	\$5,000.
Antenna Link, two repeaters	\$24,678.
Computers	\$5,000.
Phone system	\$50,000.
Electrical Upgrades	(unk. no site located)

Personnel Costs:

Personnel costs are based on six full time dispatchers covering a schedule to include 24 hours a day, seven days a week and one full time dispatch supervisor who also works shifts as required to fill in for days off, illness and vacations.

Dispatch Supervisor Pay \$15.00 per . hr. x 2080 = \$31,200.

Benefits:

<u>Blue Cross</u>	<u>ESC</u>	<u>FMED</u>	<u>PERS</u>	<u>SBS</u>	<u>WC</u>	<u>Total Fringe</u>
\$5,298.	\$312.	\$452.	\$3,678.	\$1,934.	\$175.	\$11,849.

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Dispatchers (six) Pay \$13.00 per . hr. x 2080 = \$27,040.x6=\$162,240.

Benefits:

<u>Blue Cross</u>	<u>ESC</u>	<u>FMED</u>	<u>PERS</u>	<u>SBS</u>	<u>WC</u>	<u>Total Fringe</u>
\$5,298.	\$270.	\$392.	\$3,188.	\$1,676.	\$175.	\$10,999.

Total Compensation by Position:

<u>Position</u>	<u>Pay</u>	<u>Benefits</u>	<u>Total Compensation</u>
Dispatch Supervisor	\$31,200.	\$11,849.	\$43,049.
Dispatcher	\$27,040.	\$10,999.	\$38,039.
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<u>Dispatcher</u>	<u>\$27,040.</u>	<u>\$10,999.</u>	<u>\$38,039.</u>

Overtime Compensation:

Total Employee Costs: \$193,440. \$77,843. \$271,283.

Our initial contract price from Palmer for FY97 is \$213,360. (this cost is still being negotiated) this price is \$57,923 less than my estimate for personnel costs in our own center. This estimate does not include the equipment costs or installation of equipment as it is very difficult to estimate those costs without first identifying a location.

I am available at your convenience for any questions or comments you may have reference this matter.