

ATTACHMENT 6A

Town of Boonton - Dispatch Options

Cost Comparison Plan 1 and Plan 2

	Plan 1	Plan 2	Difference
One time costs			
New radio system as per Chief Mayhood	\$ 231,640		
New MC radios (\$2900/radio x 94) [^]		\$ 272,600	
GPS for Fire and EMS as per Chief Mayhood	\$ 10,000		
New Plan 1 Radios as per Chief Mayhood	\$ 81,480		
Building retrofits	\$ 30,000		
Unemployment for laid off dispatchers (max)		\$ 33,020	
Total	\$ 353,120	\$ 305,620	\$ 47,500

Annual costs

Dispatchers (from Attachment 6B)	\$ 363,546		
Annual radio maintenance fees	\$ 5,634		
MC annual fee		\$ 205,554	
MC annual per radio fees (\$200/radio x 104)		\$ 20,800	
Dispatcher training - Average estimate	\$ 633		
Police OT for Sundays & Holidays	\$ 32,000		
Total	\$ 401,813	\$ 226,354	\$ 175,459

Grand Total First Year \$ 754,933 \$ 531,974 \$ 222,959 Plan 2 Savings in Year 1

Source: Based on 2016/2017 Data supplied by Town agencies and County

[^] Discrepancy in number of radios: The Chief supplied the number of 94 radios. The Town's survey of need yielded 104.

[^] Note that the analysis prepared by Kiwanis estimates cost of County radios at as little as \$131,000 or \$127,000 less.

ATTACHMENT 6B

Dispatcher Expenses

Support for Attachment 6A

Name	2017													Current Max. Unemployment Cost
	Salary	Overtime	Pension	Medicare	SSI	Health benefits	Dental benefits	Maintenance Allowance	Worker's compensation	Liability / EL insurance	Clothing			
Dispatcher 1 - MS	\$ 48,548	\$ 13,111	\$ 6,491	\$ 3,714	\$ 28,494	\$ 1,793	\$ 175	\$ 306	\$ 714					\$ 14,560
Dispatcher 2 - WO	\$ 42,127	\$ 6,354	\$ 5,632	\$ 3,223	\$ 8,912	\$ 1,071	\$ 175	\$ 265	\$ 646					\$ -
Dispatcher 3 - vacant	\$ 31,877	\$ -	\$ 4,262	\$ 2,439	\$ 9,183	\$ 558	\$ 175	\$ 201	\$ 536					\$ -
Dispatcher 4 - JD	\$ 30,639	\$ 842	\$ 4,096	\$ 2,344	\$ 29,746	\$ 558	\$ 175	\$ 193	\$ 523					\$ 9,230
Dispatcher 5 - TK	\$ 30,639	\$ 3,939	\$ 4,096	\$ 2,344	\$ 29,746	\$ 1,793	\$ 175	\$ 193	\$ 523					\$ 9,230
Totals	\$ 183,830	\$ 24,245	\$ 24,578	\$ 14,063	\$ 106,081	\$ 5,773	\$ 875	\$ 1,158	\$ 2,942	\$ 363,546	\$ 33,020			

Source: Based on 2017 Data supplied by Town