

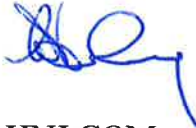


BOROUGH OF ATLANTIC HIGHLANDS

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Adam Hubeny, CPM, CRP, CPWM
Borough Administrator

To: Mayor and Council

From: Adam Hubeny 

Copy: Post to FB and AHNJ.COM

Subject: 5 Year Dispatch Analysis
Moving Dispatch to Monmouth County Sheriffs Communications

Date: February 18, 2021

As discussed, and at your direction during the Mayor and Council Special Meeting which was held on Tuesday, February 16, 2021 at 7:00PM, see attached 5 year cost analysis reflecting various dispatch cost options as discussed and submitted by resident Mark Fisher.

5-Year Costs - Various Dispatch Options

Version 3

(all dollar amounts are in thousands of dollars)

YEAR 1

	Spillman - Local	No-Frills Softw. - Local	County w/Spillman
	Initial	Initial	Initial
AH Dispatchers Salaries	172	172	0
AH Dispatchers Benefits	128	128	0
Software Initial Purchase	243	30	0
Software Annual Use Fee	0	0	0
County Dispatch Annual Fee	0	0	81
County 9-1-1 fee	5	5	0
*Radio Equipment Upgrade	169	0	169
10 free radios (4 veh/6 portables)	0	0	-8
County Radio Maintenance Fee	0	0	22
Maintain Local Radio System	2	2	2
Year 1 Subtotal	\$719	\$337	\$266

* up-to-date (2/17/21) radio replacement cost estimate

+ 4 YEARS

	No COLA/Infl.	2% COLA/Infl.	No COLA/Infl.	2% COLA/Infl.	No COLA/Infl.	2% COLA/Infl.
AH Dispatchers Salaries, yr-2	172	175.4	172	175.4	0	0.0
AH Dispatchers Salaries, yr-3	172	178.9	172	178.9	0	0.0
AH Dispatchers Salaries, yr-4	172	182.5	172	182.5	0	0.0
AH Dispatchers Salaries, yr-5	172	186.2	172	186.2	0	0.0
AH Dispatchers Benefits, yr-2	128	130.6	128	130.6	0	0.0
AH Dispatchers Benefits, yr-3	128	133.2	128	133.2	0	0.0
AH Dispatchers Benefits, yr-4	128	135.8	128	135.8	0	0.0
AH Dispatchers Benefits, yr-5	128	138.6	128	138.6	0	0.0
Software Annual Use Fee, yr. 2	30	30.6	10	10.2	0	0.0
Software Annual Use Fee, yr. 3	30	31.2	10	10.4	0	0.0
Software Annual Use Fee, yr. 4	30	31.8	10	10.6	0	0.0
Software Annual Use Fee, yr. 5	30	32.5	10	10.8	0	0.0
County Dispatch Annual Fee, yr.-2	0	0	0	0	81	82.6
County Dispatch Annual Fee, yr.-3	0	0	0	0	81	84.3
County Dispatch Annual Fee, yr.-4	0	0	0	0	81	86.0
County Dispatch Annual Fee, yr.-5	0	0	0	0	81	87.7
County 9-1-1 fee, yr-2	5	5.1	5	5.1	0	0
County 9-1-1 fee, yr-3	5	5.2	5	5.2	0	0
County 9-1-1 fee, yr-4	5	5.3	5	5.3	0	0
County 9-1-1 fee, yr-5	5	5.4	5	5.4	0	0
Radio Equipment Upgrade (Flat fee)	done, yr. 1	done, yr. 1	180	180	done, yr. 1	done, yr. 1
County Radio Maintenance Fee, yr.-2	0	0	0	0	22	22.4
County Radio Maintenance Fee, yr.-3	0	0	0	0	22	22.9
County Radio Maintenance Fee, yr.-4	0	0	0	0	22	23.3
County Radio Maintenance Fee, yr.-5	0	0	0	0	22	23.8
Maintain Local Radio System(4-yrs, flat)	8	8	8	8	8	8
+4-YEAR SUBTOTAL	\$1,348	\$1,416	\$1,448	\$1,512	\$420	\$441
YEAR 1 (INITIAL) SUBTOTAL	\$719	\$719	\$337	\$337	\$266	\$266
5-YEAR TOTAL	\$2,067	\$2,135	\$1,785	\$1,849	\$686	\$707
	No COLA/Infl.	2% COLA/Infl.	No COLA/Infl.	2% COLA/Infl.	No COLA/Infl.	2% COLA/Infl.
	Spillman - Local		No-Frills Softw. - Local		County w/Spillman	

5-Years, Round Numbers: \$2.1 mil \$1.8 mil \$700k
 Savings vs. Local Spillman software purchase: \$1.4 mil
 Savings vs. Local No-Frills software purchase: \$1.1 mil

(difference between the two "local" scenarios (Spillman vs. No Frills software) is the cost diff. between the two software packages and the cost differences between the annual use fees)