

# CITY CLERK ORIGINAL

C-5543-1  
11/26/2013

**CITY OF PHOENIX FIRE DEPARTMENT  
REGIONAL DISPATCH CENTER PARTNERS  
COMPUTER AIDED DISPATCH CONSORTIUM  
ANNUAL AMORTIZED EQUIPMENT & DISPATCH COST ESTIMATES  
FISCAL YEAR 2013/2014  
EXHIBIT A  
INTERGOVERNMENTAL AGREEMENT  
106007  
JURISDICTION  
CITY OF GLENDALE - FD**

**I. Dispatch Service Fee**

The Dispatch Service fee calculation is the dispatch rate multiplied by the total number of dispatches for the previous calendar year.

DISPATCH FEE	DISPATCH COUNT	DISPATCH SERVICE FEE TOTAL
\$23.86 - CITY OF GLENDALE - FD	27,161	\$648,061.46
\$14.89 - CITY OF GLENDALE - Helo	48	\$700.32
<b>DISPATCH FEE TOTAL:</b>		<b>\$648,761.78</b>

**II. Technical Service Fee**

SYSTEM	PER UNIT FEE	EQUIPMENT BASE	TOTAL UNITS FEE
FIRE STATION PACKAGE	\$5,622	10	\$66,220.00
TEMPORARY FIRE STATION PACKAGE	\$8,500	1	\$8,500.00
<b>FIRE STATION PACKAGE TOTALS:</b>			<b>\$74,720.00</b>
MCT/AVL	\$2,011	54	\$108,594.00
AIRMOBILE	\$800	1	\$800.00
WAN/LAN SYSTEM	\$4,400	1	\$4,400.00
WAN/LAN EQUIPMENT	\$2,295	1	\$2,295.00
<b>NON-FIRE STATION PACKAGE TOTALS:</b>			<b>\$116,089.00</b>
PCMSS & PREMISE MANAGER ADDITIONAL LICENSES	\$200	5	\$1,000.00
PORTABLE RADIO - CITY OF GLENDALE - FD	\$924	0	\$0.00
PORTABLE RADIO - CITY OF GLENDALE - SWA	\$1,848	0	\$0.00
MCT Lite Wireless Connection - CITY OF GLENDALE - FD	\$480	3	\$1,440.00
CAD SYSTEM MAINTENANCE - FD	\$5.40	27,161	\$148,669.40
<b>TECHNICAL SERVICE FEE TOTAL:</b>			<b>\$339,918.40</b>

**III. General Maintenance Fee**

FIRE STATION PACKAGE MAINTENANCE		
EQUIPMENT BASE	PER UNIT FEE	GENERAL MAINTENANCE COST
11	\$7,500	\$82,500.00
GENERAL MAINTENANCE FEE PER DEVICE (NON-FS PACK)		
EQUIPMENT BASE	PER UNIT FEE	GENERAL MAINTENANCE COST
57	\$3,250	\$185,250.00
<b>GENERAL MAINTENANCE FEE TOTAL:</b>		<b>\$267,750.00</b>

**IV. Total Dispatch Service, Technical Service, and General Maintenance Fees**

The Dispatch Service, Technical Service, and General Maintenance fees for the CITY OF GLENDALE - FD are \$1,256,430.18. The City of Phoenix will invoice the CITY OF GLENDALE - FD on a quarterly basis in the amount of \$314,107.55.

**V. Initial Technology Investment**

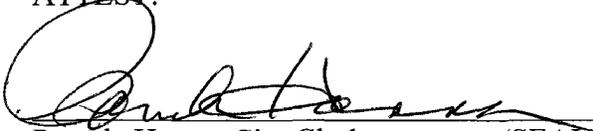
Initial Technology Investment fees are estimates for budgeting purposes only. The actual cost of the equipment and labor at the time of installation will be charged. Support costs will be pro-rated for the remainder of the fiscal year and billed. A current estimate should be obtained from the Technical Services Section prior to the start of each project.

SYSTEM	INITIAL INVESTMENT FEE
Fire Station Dispatch Package	\$66,220
Temp Fire Station Dispatch Package	\$8,500
Mobile Computer Terminal (MCT) /Automatic Vehicle Locator (AVL) combo system	\$10,055
AirMobile MCT Update System	\$3,500
WAN/LAN Network Equipment	\$10,500
Automatic Vehicle Locator (AVL) only	\$3,000
PCMSS New License	\$240
Premise Manager - Additional Licenses	\$1,200
General Labor Hourly Rate for Areas Not Listed/Network Support	\$100/Hour

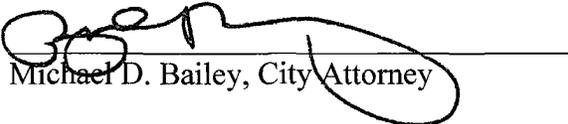
CITY OF GLENDALE, an Arizona  
municipal corporation

  
\_\_\_\_\_  
Brenda S. Fischer, City Manager

ATTEST:

  
\_\_\_\_\_  
Pamela Hanna, City Clerk (SEAL)

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Michael D. Bailey, City Attorney