

DRAFT

City of Phoenix Fire Department
Regional Dispatch Center Partners
Computer Aided Dispatch Consortium
Equipment Maintenance & Dispatch Cost Estimates
Fiscal Year 2023/2024
EXHIBIT A
INTERGOVERNMENTAL AGREEMENT
150288

City of Chandler

I. Dispatch Service Fee

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
\$26.86 - Chandler - FD	\$26.86	26,385	\$708,701.10
\$21.93 - Chandler - AMR	\$21.93	23	\$504.39
\$21.93 - Chandler - PMT	\$21.93	11,390	\$249,782.70
<u>Total Dispatch Service Fees:</u>			<u>\$959,141.70</u>

II. General Maintenance Service Fee

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
Station Pack Maint. - Chandler - FD	\$9,300	11	\$102,300.00
MCT Maint - Chandler - FD	\$4,100	36	\$147,600.00
Airmobile Maint - Chandler - FD	\$4,100	1	\$4,100.00
<u>Total Specific Maintenance Service Fees:</u>			<u>\$295,000.00</u>

III. Network System Fees

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
WAN/LAN System Fee - Chandler - FD	\$17,400	1	\$17,400.00
Add'l PCMS licenses - Chandler - FD	\$200	16	\$3,200.00
MCT Lite Wireless Connection - Chandler - FD	\$480	3	\$1,440.00
<u>Total Network System Fees:</u>			<u>\$22,040.00</u>

IV. CAD System Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
CAD Modernization Service Fee - Chandler - FD	\$5.00	26,385	\$131,925.00
CAD Maintenance Service Fee - Chandler - FD	\$1.00	26,385	\$26,385.00
<u>Total CAD System Fees:</u>			<u>\$158,310.00</u>

V. GIS & Data Analytics Fees

<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
<u>Total GIS & Data Analytics Fees:</u>		<u>\$0.00</u>

Total Schedule A: \$1,434,491.70

The Dispatch Service, Specific Maintenance, Network System, and CAD System Fees for the City of Chandler are \$1,434,491.70. The City of Phoenix will invoice the City of Chandler on a quarterly basis in the amount of \$358,622.93.

Fees based on dispatch counts are calculated from the number of dispatches that have occurred from July 1, 2020 through June 30, 2021.

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City of Chandler
City of Chandler - FD (subset)

I. Dispatch Service Fee

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
\$26.86 - Chandler - FD	\$26.86	26,385	\$708,701.10
<u>Total Dispatch Service Fees:</u>			<u>\$708,701.10</u>

II. General Maintenance Service Fee

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
Station Pack Maint. - Chandler - FD	\$9,300	11	\$102,300.00
MCT Maint - Chandler - FD	\$4,100	36	\$147,600.00
Airmobile Maint - Chandler - FD	\$4,100	1	\$4,100.00
<u>Total Specific Maintenance Service Fees:</u>			<u>\$254,000.00</u>

III. Network System Fees

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
WAN/LAN System Fee - Chandler - FD	\$17,400	1	\$17,400.00
Add'l PCMS licenses - Chandler - FD	\$200	16	\$3,200.00
MCT Lite Wireless Connection - Chandler - FD	\$480	3	\$1,440.00
<u>Total Network System Fees:</u>			<u>\$22,040.00</u>

IV. CAD System Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
CAD Modernization Service Fee - Chandler - FD	\$5.00	26,385	\$131,925.00
CAD Maintenance Service Fee - Chandler - FD	\$1.00	26,385	\$26,385.00
<u>Total CAD System Fees:</u>			<u>\$158,310.00</u>

V. GIS & Data Analytics Fees

<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
<u>Total GIS & Data Analytics Fees:</u>		<u>\$0.00</u>

Total Schedule A: \$1,143,051.10

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City of Chandler
City of Chandler - AMR Ambulance (subset)

I. Dispatch Service Fee

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
\$21.93 - Chandler - AMR	\$21.93	23	\$504.39
<u>Total Dispatch Service Fees:</u>			<u>\$504.39</u>

II. General Maintenance Service Fee

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
<u>Total Specific Maintenance Service Fees:</u>			<u>\$0.00</u>

III. Network System Fees

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
<u>Total Network System Fees:</u>			<u>\$0.00</u>

IV. CAD System Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
<u>Total CAD System Fees:</u>			<u>\$0.00</u>

V. GIS & Data Analytics Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
<u>Total GIS & Data Analytics Fees:</u>			<u>\$0.00</u>

Total Schedule A: \$504.39

Fees based on dispatch counts are calculated from the number of dispatches that have occurred from July 1, 2020 through June 30, 2021.

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City of Chandler
City of Chandler - Maricopa Ambulance (subset)

I. Dispatch Service Fee

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
\$21.93 - Chandler - MAC	\$21.93	7	\$153.51
Total Dispatch Service Fees:			<u>\$153.51</u>

II. General Maintenance Service Fee

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
MCT Maint - Chandler - MAC	\$4,100	10	\$41,000.00
Total Specific Maintenance Service Fees:			<u>\$41,000.00</u>

III. Network System Fees

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
Total Network System Fees:			<u>\$0.00</u>

IV. CAD System Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
Total CAD System Fees:			<u>\$0.00</u>

V. GIS & Data Analytics Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
Total GIS & Data Analytics Fees:			<u>\$0.00</u>

Total Schedule A: \$41,153.51

Fees based on dispatch counts are calculated from the number of dispatches that have occurred from July 1, 2020 through June 30, 2021.

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City of Chandler
City of Chandler - PMT Ambulance (subset)

I. Dispatch Service Fee

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
\$21.93 - Chandler - PMT	\$21.93	11,390	\$249,782.70
Total Dispatch Service Fees:			\$249,782.70

II. General Maintenance Service Fee

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
Total Specific Maintenance Service Fees:			\$0.00

III. Network System Fees

	<u>\$ / Unit</u>	<u># Units</u>	<u>Total</u>
Total Network System Fees:			\$0.00

IV. CAD System Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
Total CAD System Fees:			\$0.00

V. GIS & Data Analytics Fees

	<u>\$ / Dispatch</u>	<u>Dispatch Count</u>	<u>Total</u>
Total GIS & Data Analytics Fees:			\$0.00

Total Schedule A: **\$249,782.70**

Fees based on dispatch counts are calculated from the number of dispatches that have occurred from July 1, 2020 through June 30, 2021.