

Charge for Dispatch Services Projections

Projected Dispatch Service Expenses & Calls w/ Graduated Payments

Allotted Calls before Charge Initiated:	2,500
Cost per Call (FY 23):	\$ 25.14

Allotted Technology Licenses before Charge Initiated:	15
Technology Minimum Charge:	\$ 1,000.00

Partner Agencies; Dispatched by Wilco

Graduated Payment Plan (Includes Projected Increases)

Agency Name	Agency Abbv.	FY22 Actual Call Volume	# of Calls Allotted	Adjusted Volume	FY23 Annual 911 Expense	FY23 Annual IT Expense	Total Annual Charge	FY24 = 33%	FY25 = 66%	FY26 = 100%
Avery Pickett/Taylor VFD	AVFD	303	2,500	0	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 330.00	\$ 660.00	\$ 1,000.00
ESD 2/Sam Bass FD	SBFD	1,730	2,500	0	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 330.00	\$ 660.00	\$ 1,000.00
ESD 3/Hutto FD	HUFD	3,902	2,500	1,402	\$ 35,246.28	\$ 1,000.00	\$ 36,246.28	\$ 14,291.85	\$ 30,374.01	\$ 48,829.34
ESD 4/Liberty Hill FD	LHFD	3,159	2,500	659	\$ 16,567.26	\$ 1,000.00	\$ 17,567.26	\$ 7,142.63	\$ 15,646.62	\$ 25,845.68
ESD 5/Jarrell FD	JAFD	1,603	2,500	0	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 330.00	\$ 660.00	\$ 1,000.00
ESD 6/Weir FD	WEFD	388	2,500	0	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 330.00	\$ 660.00	\$ 1,000.00
ESD 7/Florence FD	ESD7	878	2,500	0	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 330.00	\$ 660.00	\$ 1,000.00
ESD 10/Thrall & Coupland	ED10	548	2,500	0	\$ -	\$ 3,453.13	\$ 3,453.13	\$ 1,173.72	\$ 3,085.62	\$ 4,815.43
Florence PD	FLPD	2,552	2,500	52	\$ 1,307.28	\$ 1,000.00	\$ 2,307.28	\$ 1,302.02	\$ 3,971.66	\$ 7,655.66
Granger VFD	GRFD	361	2,500	0	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 330.00	\$ 660.00	\$ 1,000.00
Granger PD	GRPD	1,877	2,500	0	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 330.00	\$ 858.45	\$ 1,339.70
Hutto ISD	HUSD	3,268	2,500	768	\$ 19,307.52	\$ 1,000.00	\$ 20,307.52	\$ 8,191.44	\$ 18,322.12	\$ 30,051.08
Hutto PD (Incl Animal Ctrl)	HUPD	34,613	2,500	32,113	\$ 807,320.82	\$ 108,572.13	\$ 915,892.95	\$ 346,369.80	\$ 718,082.80	\$ 1,122,101.85
Jarrell PD	JAPD	4,283	2,500	1,783	\$ 44,824.62	\$ 9,631.55	\$ 54,456.17	\$ 20,901.64	\$ 44,952.51	\$ 71,610.63
Jollyville FD	JVFD	840	2,500	0	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 330.00	\$ 660.00	\$ 1,000.00
Leander FD	LEFD	4,375	2,500	1,875	\$ 47,137.50	\$ 9,754.95	\$ 56,892.45	\$ 21,828.81	\$ 46,895.71	\$ 74,643.21
Liberty Hill ISD PD	LHSD	1,388	2,500	0	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 330.00	\$ 1,016.70	\$ 1,586.67
Liberty Hill PD	LHPD	27,090	2,500	24,590	\$ 618,192.60	\$ 18,585.05	\$ 636,777.65	\$ 243,396.14	\$ 503,533.55	\$ 787,274.98
Round Rock ISD PD	RISD	16,359	2,500	13,859	\$ 348,415.26	\$ 43,428.85	\$ 391,844.11	\$ 148,585.81	\$ 308,902.84	\$ 483,533.11
Southwestern PD (RMS Only SWPD)		0	2,500	0	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 330.00	\$ 858.45	\$ 1,339.70
Taylor FD	TAFD	2,416	2,500	0	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 330.00	\$ 919.23	\$ 2,862.02
Thrall PD	THPD	984	2,500	0	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 330.00	\$ 1,016.70	\$ 1,586.67
Total		112,917		77,101	\$ 1,938,319.14	\$ 209,425.66	\$ 2,147,744.80	\$ 817,143.88	\$ 1,703,056.96	\$ 2,672,075.72

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Technology Minimum Charge:	\$ 1,000.00

Wilco Agencies

Graduated Payment Plan

(Includes Projected Increases)

Agency Name	Agency Abbv.	FY22 Actual Call Volume	# of Calls Allotted	Adjusted Volume	Annual 911 Expense	Annual IT Expense	Total Annual Expense	FY24 = 33%	FY25 = 66%	FY26 = 100%
Affiliate Agencies		1,286	2,500	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cedar Park FD (EMD Only)	CPFD	5,012	2,500	2,512	\$ 63,151.68	\$ -	\$ 63,151.68	\$ 24,642.38	\$ 51,715.90	\$ 82,165.62
Constable 1	CON1	7,224	2,500	4,724	\$ 118,761.36	\$ 1,000.00	\$ 119,761.36	\$ 46,256.47	\$ 96,577.81	\$ 152,177.39
Constable 2	CON2	3,691	2,500	1,191	\$ 29,941.74	\$ 1,000.00	\$ 30,941.74	\$ 12,261.59	\$ 26,548.37	\$ 42,889.02
Constable 3	CON3	5,732	2,500	3,232	\$ 81,252.48	\$ 1,000.00	\$ 82,252.48	\$ 31,900.30	\$ 67,004.10	\$ 106,024.48
Constable 4	CON4	8,527	2,500	6,027	\$ 151,518.78	\$ 1,000.00	\$ 152,518.78	\$ 58,794.06	\$ 122,405.26	\$ 192,483.86
DA/County Atty	CA	0	2,500	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMS Mutual Aid	EMUT	11	2,500	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Marshal	WCFM	0	2,500	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMAT	GMAT	795	2,500	0	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 330.00	\$ 660.00	\$ 1,000.00
HazMat	WCFM	0	2,500	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JP	JP	897	2,500	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JP1	JP1	1	2,500	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JP2	JP2	2	2,500	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JP3	JP3	1	2,500	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JP4	JP4	0	2,500	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OEM	OEM	0	2,500	0	\$ -	\$ 41,806.92	\$ 41,806.92	\$ 14,210.17	\$ 29,648.78	\$ 46,270.06
Round Rock FD (EMD Only)	RRFD	10,649	2,500	8,149	\$ 204,865.86	\$ -	\$ 204,865.86	\$ 78,882.16	\$ 163,449.83	\$ 256,538.27
WC Emerg. Comm	WCEC	69	2,500	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WC EMS	WEMS	30,565	2,500	28,065	\$ 705,554.10	\$ 47,381.18	\$ 752,935.28	\$ 286,620.74	\$ 591,723.89	\$ 924,905.36
WC ES (OEM)	ES	0	2,500	0	\$ -	\$ 41,806.92	\$ 41,806.92	\$ 14,210.17	\$ 29,648.78	\$ 46,270.06
WC Health Dist.	WCHD	0	2,500	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WC MOT	MOT	1,291	2,500	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WC SO	WC SO	127,356	2,500	124,856	\$ 3,138,879.84	\$ 944,706.64	\$ 4,083,586.48	\$ 1,522,954.25	\$ 3,130,991.40	\$ 4,887,701.63
Total		203,109		178,756	\$ 4,493,925.84	\$ 1,080,701.66	\$ 5,574,627.50	\$ 2,091,062.29	\$ 4,310,374.13	\$ 6,738,425.75

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Projected Budget and Call Volume				
Emergency Communications				Information Technology
FY	Budget w/3% ↑	Calls w/2% ↑	Cost per Transaction	Technology w/3% ↑
<i>FY22 (Actual)</i>	<i>\$ 8,219,354.78</i>	<i>316,026</i>	<i>\$ 26.01</i>	\$ -
FY23 (proj)	\$ 7,946,259.03	322,347	\$ 25.14	\$ 1,737,016.36
FY24 (Proj)	\$ 9,214,646.80	328,793	\$ 28.59	\$ 1,789,126.85
FY25 (Proj)	\$ 9,491,086.20	335,369	\$ 28.87	\$ 1,842,800.66
FY26 (Proj)	\$ 9,775,818.79	342,077	\$ 29.15	\$ 1,898,084.68
FY27 (Proj)	\$ 10,069,093.35	348,918	\$ 29.44	\$ 1,955,027.22
FY28 (Proj)	\$ 10,371,166.16	355,897	\$ 29.72	\$ 2,013,678.03

Bold-Italic is actual, others are projected

* Note: Cost per transaction is based on current budget with previous FY call numbers