



**Summary Analysis**  
 Proposed Regional Dispatch  
 Proposed Enhanced Classified Patrolman  
 Proposed Administrative Staffing  
 Effective August 1, 2020

Estimates as of 5/26/2020

Regionalized Dispatch Proposal - Cash Basis	Est 2020	Est 2021	Est 2022	Est 2023	Est 2024
<b>Kirtland As Budgeted - Dispatch #1121</b>					
Salaries & Benefits	455,930.82	455,930.82	455,930.82	455,930.82	455,930.82
Dispatchers All FT, PT, Dispatch Supervisor + (1) 50/50 Unclassified Dispatcher					
Uniforms	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Recruitment Training	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Utilities	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Contract Services	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
Telecommunications	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Data Processing Services	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00
Office Supplies	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Repairs & Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Subtotal Operating Expenses Department #1121 as Budgeted 2020</b>	<b>505,830.82</b>	<b>505,830.82</b>	<b>505,830.82</b>	<b>505,830.82</b>	<b>505,830.82</b>
Workers Compensation & Life Insurance Dispatch	6,707.99	6,707.99	6,707.99	6,707.99	6,707.99
Capital Expenses Dispatch	6,575.00	74,000.00	0.00	0.00	0.00
<b>Total Operating, Capital &amp; Workers Comp Dispatch Only Department #1121</b>	<b>519,113.81</b>	<b>586,538.81</b>	<b>512,538.81</b>	<b>512,538.81</b>	<b>512,538.81</b>
<b>Kirtland As Budgeted - Police #1111</b>					
(1) 50/50 Unclassified Officer Salary & Benefits	70,016.48	70,016.48	70,016.48	70,016.48	70,016.48
(1) 50/50 Unclassified Officer Workers Compensation	933.71	933.71	933.71	933.71	933.71
Part Time Police Administrative Assistant	23,395.55	23,395.55	23,395.55	23,395.55	23,395.55
Part Time Police Administrative Assistant Workers Compensation	418.82	418.82	418.82	418.82	418.82
<b>Subtotal Operating Expenses (1) 50/50 &amp; PT Admin Assistant As Budgeted 2020</b>	<b>94,764.56</b>	<b>94,764.56</b>	<b>94,764.56</b>	<b>94,764.56</b>	<b>94,764.56</b>
<b>Grand Total As Budgeted Dispatch, 50/50 Officer, PT Admin Assistant</b>	<b>613,878.37</b>	<b>681,303.37</b>	<b>607,303.37</b>	<b>607,303.37</b>	<b>607,303.37</b>



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Regionalized Dispatch Proposal - Cash Basis	2020	Est 2021	Est 2022	Est 2023	Est 2024
<b>Kirtland / Willoughby As Proposed - Dispatch effective August 1st, 2020</b>					
*Salaries & Benefits - (pro-rated 16 full pay periods thru 8/1/2020) see detail	230,587.41	0.00	0.00	0.00	0.00
Dispatchers All FT, PT, Supervisor + 1/2 50/50 Unclassified Dispatchers					
FT Patrol (2) (3rd Class) Effective 8/1/2020 - Thereafter FT 2nd Class (2021-2024)	80,031.61	183,285.61	183,285.61	183,285.61	183,285.61
Full Time Administrative Assistant	84,614.40	84,614.40	84,614.40	84,614.40	84,614.40
Part Time Assistant	19,226.33	4,577.70	4,577.70	4,577.70	4,577.70
Uniforms - Estimate thru 8/1/2020	400.00	200.00	200.00	200.00	200.00
Recruitment Training - Estimate thru 8/1/2020	0.00	0.00	0.00	0.00	0.00
Utilities - Estimate thru 12/31/2020	5,000.00	3,392.00	2,892.00	2,892.00	2,892.00
Contract Services - Estimate thru 12/31/2020	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
Telecommunications - Estimate thru 12/31/2020	8,755.00	3,420.00	3,420.00	3,420.00	3,420.00
Data Processing Services - Estimate thru 12/31/2020	18,800.00	18,150.00	18,150.00	18,150.00	18,150.00
Office Supplies - Estimate thru 8/1/2020	1,500.00	0.00	0.00	0.00	0.00
Repairs & Maintenance - Estimate thru 8/1/2020	200.00	0.00	0.00	0.00	0.00
Unemployment Estimate - Estimate 20 weeks 2020 - Estimate 6 weeks 2021 (1 FT, 1 PT)	16,336.50	4,573.20	0.00	0.00	0.00
Transitional Capital	20,000.00	0.00	0.00	0.00	0.00
Contracted Safety Services (5) Year Proposed Agreement	0.00	150,000.00	150,000.00	150,000.00	150,000.00
<b>Grand Total As Proposed, (Dispatch, (2) Patrol Classified, FT Records, PT Assistant)</b>	<b>492,651.25</b>	<b>459,412.91</b>	<b>454,339.71</b>	<b>454,339.71</b>	<b>454,339.71</b>
Estimated Total Reductions to Budget YR 2020-2024	121,227.12	221,890.46	152,963.66	152,963.66	152,963.66

**Grand Total Estimated Budget Reductions Over (5) Years      802,008.56**

\*Salaries & Benefits in 2020 include the cost to continue to operate the Kirtland Dispatch for seven months prior to regionalizing to Willoughby Dispatch