

TO: Honorable Mayor Rines, Members of the City Council & City Manager

FROM: E. Patrick Gilbert, City Services Director

DATE: December 27, 2005

RE: Update of Dispatch Services provided by Central Maine Regional Communications Center (CMRCC)

As many of you may be aware Central Maine Regional Communications Center has been established and is just now ready to start taking on other entities for dispatching services. The following is a financial analysis of making such a change for the City of Gardiner.

ITEM	1st Yr	2nd Yr
Current remaining budget for dispatch in fiscal 05/06	\$103,000	
Budget for fiscal 06/07 for Dispatch (annual budget)		\$206,000
\$22.00 per capita to join CMRCC (pop. as of last census 6198) pro-rated for current year. Intent is more savings recognized as more entities sign on with the center	\$45,467	\$136,400
One time equipment cost associated with transfer of service	\$30,000	
2 radio transmitters at \$2,750 each (4 weeks to order & install)		
1 Zetron Fire alert System at \$12,000 (2 weeks to order & install)		
Security at City Hall approximately \$10,000 Camera – Ringdown – locks on doors Phone system (2 weeks to order & install)		
Transitional Dispatcher/Receptionist Current position would stay thru 6-31-05	\$12,180	
Public Safety Receptionist		\$27,500
Estimated savings for 1 st and 2 nd years	<u>\$15,353</u>	<u>\$42,100</u>

Timeline

12-22-05 E-911 calls were moved to CMRCC.

1-5-06 Council discussion of Regional Dispatch.

2-1-06 Facility/Security Logistics Addressed

2-17-06 Communications Equipment Installed/Tested