

FISCAL YEAR 2013-2014 BUDGET

**COSTS ASSOCIATED WITH THE CITY OF MANSFIELD PROVIDING  
EMERGENCY COMMUNICATIONS-DISPATCH SERVICES AND JAIL SERVICES  
TO THE CITY OF KENNEDALE**

OPERATING BUDGET FOR MANSFIELD/KENNEDALE  
EMERGENCY COMMUNICATIONS CENTER/JAIL SERVICES FISCAL YEAR 2013-2014

**Personnel:**

The City of Kennedale would be billed for 50% of the total salary/benefits package for five (5) Communications operators hired and supervised by the City of Mansfield to perform emergency dispatch services.

Number	Salary	Overtime	Benefits	Total
1	\$33,212	\$1,869	\$25,894	\$60,975
		78- hours		
5	\$166,060	\$9,345	\$129,470	\$304,875

City of Kennedale Cost: **\$152,438**

**Jail Services:**

The City of Kennedale would be billed the following for jail services.  
The City of Mansfield would provide jail services for the City of Kennedale at the Mansfield Law Enforcement Center located at 1601 Heritage Pkwy in Mansfield. This agreement would require the City of Kennedale Police Department to transport their inmates to this facility.

City of Kennedale Cost: **\$66,150**

The following necessary services will be initiated by the City of Mansfield, but billed to the City of Kennedale.

**Software/Connectivity Costs: (Fees for services as of 08-13-13)**

	Monthly	Cost
Full OSSI Integration		\$62,726
Charter 50Mbps Fiber	\$952	\$11,424
Fire Station Alerting		\$460
Sitelite Server Software		\$9,900
AT&T Phone Lines (2)		\$870
		<b>\$85,380</b>

Grand Total: **\$303,968**