

RESOLUTION NO. _____

PASSED _____

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF GAINESVILLE, FLORIDA; RELATING TO THE INTERLOCAL AGREEMENT BETWEEN THE CITY OF GAINESVILLE, THE ALACHUA COUNTY SHERIFF, AND ALACHUA COUNTY FOR A COMBINED COMMUNICATIONS CENTER; APPROVING THE SHERIFF'S PROPOSED FISCAL YEAR 2000 - 2001 COMBINED COMMUNICATIONS CENTER BUDGET; AUTHORIZING THE PAYMENT OF THE CITY'S SHARE OF THE COMBINED COMMUNICATIONS CENTER FISCAL YEAR 2000 - 2001 BUDGET; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE.

WHEREAS, on November 3, 1999, the City of Gainesville, the Alachua County Sheriff, and Alachua County, entered into an Interlocal Agreement to establish and operate a Combined Communications Center to further their mutual objectives of promoting the health, safety and general welfare of citizens throughout Alachua County by improving the efficiency and technical capabilities of emergency call taking and law enforcement, fire and emergency medical dispatch and communications services within Alachua County at a reasonable cost of such service to the general public; and

WHEREAS, the terms and conditions set forth in the Interlocal Agreement require the preparation of the a budget by the Sheriff for submission to the City Commission and County Commission, and require the approval of the initial Combined Communications Center budget prior to the commencement of operation of the Combined Communications Center by the City Commission, the Sheriff, and the County Commission; and

WHEREAS, the Sheriff is hereby submitting the initial Combined Communications Center budget for the review and approval of the City Commission, as Attachment "A".

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF GAINESVILLE, FLORIDA:

1. The Alachua County Sheriff's Fiscal Year 2000 - 2001 Combined Communications Center budget submitted as Attachment "A", is approved.
2. The City Manager is hereby authorized and directed to transmit payment to the County as specified in Section 3(B) of the Interlocal Agreement.
3. This resolution shall become effective immediately upon adoption.

PASSED AND ADOPTED this _____ day of September 2000.

Paula M. DeLaney, Mayor

Approved as to Form and Legality:

Marion J. Radson, City Attorney

ATTEST:

Kurt M. Lannon, Clerk of the Commission

FY2001 Combined Communications Center Budget Allocation

Personal Services

Merit	\$	60,600
Cola	\$	60,600
Regular Salary - Capt.	\$	72,900
Police Standards - Capt.	\$	1,600
FICA - Capt.	\$	4,500
Medicare - Capt.	\$	1,100
Retirement - Capt.	\$	18,900
Health Insurance - Capt.	\$	5,226
Life Insurance - Capt.	\$	100
Regular Salary	\$	3,268,080
Overtime	\$	195,000
Police Standards	\$	1,000
FICA	\$	203,300
Medicare	\$	47,600
Retirement	\$	338,874
Health Insurance	\$	279,682
Life Insurance	\$	4,100
Total	\$	4,563,162

Operating Expenses

Auto Insurance	\$	31,700
Auto/Tires/Towing - R&M	\$	4,000
Tire Repair & Maint.	\$	1,500
Safety Repair	\$	50
Motor Fuels/Oil	\$	2,600
Clothing	\$	9,350
Other Operating Supplies	\$	2,000
Per Diem (Training & Reg.) - Capt.	\$	1,800
Office Supplies - Capt.	\$	100
Books, Publ., Subscr. - Capt.	\$	25
Memebership Dues - Capt.	\$	100
Data Fees	\$	92,496
Per Diem (Training & Reg.)	\$	15,439
Telephone	\$	149,896
Equipment Rental	\$	11,357
Facilities/Tower rental	\$	13,936
Pager Rental	\$	2,271
Radios Repair & Maint.	\$	96,838
Office Supplies	\$	23,008
Clothing	\$	5,732
Training Supplies	\$	2,451
Books, Publ., Subscr.	\$	1,834
Subscriptions	\$	153
Membership Dues	\$	1,818
Total	\$	470,454

Total Budget Expenses **\$ 5,033,616**

Budgetary Adjustments

E911 Transfer	\$	(100,000)
County Specific Maintenance	\$	(173,690)
Debt Service Expenses	\$	119,900
Misc. Indirect Expenses	\$	80,520
Total Allocatable Budget	\$	4,960,346

Preliminary Call Load Data		
	# of Calls	Ratio
ASO	106,309	39%
ACFR	27,847	10%
GPD	118,728	43%
GFR	21,227	8%
Total Calls	274,111	100%
County Calls	134,156	49%
City Calls	139,955	51%

Total City Budget Share (51%) **\$ 2,532,643**

\$ 211,054 **Monthly City Payment**