



# MUNICIPAL PUBLIC SAFETY COMMUNICATIONS CONSORTIUM OF PALM BEACH COUNTY, INC.

*A Florida Not-for-Profit Corporation*

Municipal Public Safety Communications Consortium  
260 Orange Tree Drive  
Atlantis, FL 33462  
ATTN: Robert Mangold

DATE: AUGUST 25, 2020  
INVOICE # 2020-04

DUE 30 DAYS FROM OCT. 1, 2020

TO Town of Palm Beach  
Attn: Chief Caristo  
345 S. County Road  
Palm Beach, FL 33480

DESCRIPTION	TOTAL
FY 2020/2021 Operating Costs	\$71,950.43
FY 2020/2021 MOU replacement funds	\$65,302.33
<b>TOTAL</b>	<b>\$137,252.76</b>

Make all checks payable to: Municipal Public Safety Communications Consortium, Inc. and mail to the address above.

## MPSCC BUDGET FOR FY 2020/2021

EXPENDITURES		
<b>Operating Budget</b>		
3150 - Professional Services	167,575.00	
4420 - Rentals and Leases	10,260.00	
System Replacement	0.00	
4600 - Repair and Maintenance	266,268.00	
5200 - Materials and Supplies	3,000.00	
5500 - Contingency	48,900.00	
<b>Total Operating Expenditures</b>	<b>496,003.00</b>	
<b>Capital Outlay</b>		
6400 - Equipment	25,000.00	
<b>Total Capital Outlay</b>	<b>25,000.00</b>	
<b>Total Budget</b>	<b>521,003.00</b>	
Less West Palm Beach Flat Rate	(100,000.00)	
Less School Board Flat Rate	(90,461.48)	
<b>Balance to be distributed</b>	<b>330,541.52</b>	
<b>TOTAL EXPENDITURES FY 2020/2021</b>	<b>521,003.00</b>	

REVENUES	
Member Agencies Operational Costs	521,003.00
From Reserves	0.00
	<b>521,003.00</b>

System funding replacement schedule per year 300,000 300,000					
	# of Radios	% of Radios	Replacement	20/21 Oper. Costs	Replce + Oper Total Per
Palm Beach Gardens	338	31.44%	94,325.58	103,928.40	198,253.98
Town of Palm Beach	234	21.77%	65,302.33	71,950.43	137,252.76
City of Jupiter	331	30.79%	92,372.09	101,776.04	194,148.13
Atlantis	43	4.00%	12,000.00	13,221.66	25,221.66
Juno	30	2.79%	8,372.09	9,224.41	17,596.51
Jupiter Inlet colony	4	0.37%	1,116.28	1,229.92	2,346.20
North Palm Beach	62	5.77%	17,302.33	19,063.79	36,366.12
Tequesta	33	3.07%	9,209.30	10,146.86	19,356.16
<b>TOTAL</b>	<b>1075</b>	<b>100.00%</b>	<b>300,000.00</b>	<b>330,541.52</b>	<b>630,541.52</b>

## AMOUNTS DUE FROM MEMBER AGENCIES FOR FY 2020/2021 OPERATIONAL COSTS

Agency	Proposed # of Radios	% of Radios	Operating Cost	% of Overall Cost Distribution	2020/2021 Oper. Cost	2019/2020 Oper. Cost	2020-2021 Change	% of Change
West Palm Beach (574 Radios) \$100,000	0	0.00%	100,000.00	19.19%	100,000.00	100,000.00	0.00	-13.00%
Palm Beach Gardens	338	31.44%	103,928.40	19.95%	103,928.40	118,577.15	-14,648.75	
Town of Palm Beach	234	21.77%	71,950.43	13.81%	71,950.43	82,442.69	-10,492.26	
City of Jupiter	331	30.79%	101,776.04	19.53%	101,776.04	116,121.41	-14,345.37	
Atlantis	43	4.00%	13,221.66	2.54%	13,221.66	14,734.44	-1,512.78	
Juno	30	2.79%	9,224.41	1.77%	9,224.41	9,822.96	-598.54	
Jupiter Inlet colony	4	0.37%	1,229.92	0.24%	1,229.92	1,403.28	-173.36	
School Board (501 Radios) 90,461.48	0	0.00%	90,461.48	17.36%	90,461.48	137,521.43	-47,059.95	
North Palm Beach	62	5.77%	19,063.79	3.66%	19,063.79	18,242.64	821.15	
Tequesta	33	3.07%	10,146.86	1.95%	10,146.86	0.00	10,146.86	
<b>Total</b>	<b>1,075</b>	<b>100%</b>	<b>521,003.00</b>	<b>100.00%</b>	<b>521,003.00</b>	<b>598,866.00</b>	<b>-77,863.00</b>	<b>77,863.00</b>

Distribution cost lowered by 3.07% \$10,146.86 as a result of Tequesta