

ATTACHMENT E

ATTACHMENT E - FY16 Next Generation 911 Expenditures; FY17 Next Generation 911 Projections																																																																																																																																																																																																																																																															
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2.5.1	\$ 4,562																																																																																																																																																																																																																																																														
2.5.2	\$ 2,469																																																																																																																																																																																																																																																														
2.5.3	\$ 3,024																																																																																																																																																																																																																																																														
2.6.1	\$ 3,206																																																																																																																																																																																																																																																														
2.6.2	\$ 2,028																																																																																																																																																																																																																																																														
Milestone 3: Data Center Installations & Pilot Deployment	\$ 2,924,231																																																																																																																																																																																																																																																														
3.1.1	\$ 928,860																																																																																																																																																																																																																																																														
3.1.2	\$ 278,953																																																																																																																																																																																																																																																														
3.1.3	\$ 53,168																																																																																																																																																																																																																																																														
3.1.4	\$ 177,834																																																																																																																																																																																																																																																														
3.2.1	\$ 658,472																																																																																																																																																																																																																																																														
3.3.1	\$ -																																																																																																																																																																																																																																																														
3.3.2	\$ 526,944																																																																																																																																																																																																																																																														
Milestone 4: PSAP Deployment	\$ 28,398,970																																																																																																																																																																																																																																																														
4.1	\$ 6,245,554																																																																																																																																																																																																																																																														
4.2	\$ 3,438,101																																																																																																																																																																																																																																																														
4.3	\$ 3,463,138																																																																																																																																																																																																																																																														
4.4	\$ 3,224,577																																																																																																																																																																																																																																																														
4.5	\$ 2,459,072																																																																																																																																																																																																																																																														
4.6	\$ 3,073,840																																																																																																																																																																																																																																																														
4.7	\$ 3,073,840																																																																																																																																																																																																																																																														
4.8	\$ 3,420,848																																																																																																																																																																																																																																																														
	\$ 514,968																																																																																																																																																																																																																																																														
Contract Management	\$ 225,732																																																																																																																																																																																																																																																														
Project Management	\$ 289,236																																																																																																																																																																																																																																																														
Training	\$ 1,213,757																																																																																																																																																																																																																																																														
Customization	\$ 71,745																																																																																																																																																																																																																																																														
Operations Training	\$ 12,184																																																																																																																																																																																																																																																														
Conversion Training	\$ 913,800																																																																																																																																																																																																																																																														
Refresher Training	\$ 103,564																																																																																																																																																																																																																																																														
Administrator Training	\$ 112,464																																																																																																																																																																																																																																																														
Additional Services	\$ 8,527,808																																																																																																																																																																																																																																																														
equipment (ie ethernet switch, router)	\$ 3,000,000																																																																																																																																																																																																																																																														
diverse entrances	\$ 450,000																																																																																																																																																																																																																																																														
Limited Secondary Equipment	\$ 3,042,177																																																																																																																																																																																																																																																														
A Links	\$ 150,000																																																																																																																																																																																																																																																														
Professional Services	\$ 525,060																																																																																																																																																																																																																																																														
additional services	\$ 1,360,571																																																																																																																																																																																																																																																														
Total FY17 Non-Recurring Projection:	\$ 42,071,605																																																																																																																																																																																																																																																														
FY17 Recurring																																																																																																																																																																																																																																																															
Customer Support	\$ 2,264,556																																																																																																																																																																																																																																																														
Help Desk	\$ 1,087,776																																																																																																																																																																																																																																																														
NOC	\$ 1,176,780																																																																																																																																																																																																																																																														
Network -Operation, Mgt & Monitoring	\$ 2,390,341																																																																																																																																																																																																																																																														
Operation & Management	\$ 1,558,451																																																																																																																																																																																																																																																														
Monitoring	\$ 831,890																																																																																																																																																																																																																																																														
Circuit Cost	\$ 3,733,663																																																																																																																																																																																																																																																														
Primary	\$ 633,496																																																																																																																																																																																																																																																														
Secondary	\$ 939,597																																																																																																																																																																																																																																																														
Tertiary	\$ 1,823,676																																																																																																																																																																																																																																																														
Limited	\$ 246,018																																																																																																																																																																																																																																																														
text to 911	\$ 90,876																																																																																																																																																																																																																																																														
Data Center	\$ 2,126,568																																																																																																																																																																																																																																																														
Facility	\$ 495,768																																																																																																																																																																																																																																																														
Maintenance of A&A	\$ 1,621,320																																																																																																																																																																																																																																																														
Monitoring of A&A	\$ 9,480																																																																																																																																																																																																																																																														
Data Center - Connectivity	\$ 569,184																																																																																																																																																																																																																																																														
Primary	\$ 265,152																																																																																																																																																																																																																																																														
Secondary	\$ 166,404																																																																																																																																																																																																																																																														
Tertiary	\$ 137,628																																																																																																																																																																																																																																																														
Database Services	\$ 1,048,104																																																																																																																																																																																																																																																														
CPE	\$ 864,428																																																																																																																																																																																																																																																														
Maintenance	\$ 763,035																																																																																																																																																																																																																																																														
Monitoring	\$ 101,393																																																																																																																																																																																																																																																														
Mobile PSAP	\$ 9,884																																																																																																																																																																																																																																																														
Maintenance	\$ 8,784																																																																																																																																																																																																																																																														
Monitoring	\$ 1,100																																																																																																																																																																																																																																																														
Additional Services	\$ 4,945,710																																																																																																																																																																																																																																																														
Tertiary for new Regional /Reccs	\$ 437,502																																																																																																																																																																																																																																																														
T&M	\$ 2,583,680																																																																																																																																																																																																																																																														
additional maintenance	\$ 1,000,000																																																																																																																																																																																																																																																														
Reporting Software	\$ 924,528																																																																																																																																																																																																																																																														
Total FY17 Recurring Projections	\$ 17,952,438																																																																																																																																																																																																																																																														