

Maintenance Costs

9,080.87

RDA
Soft
NetRow Burson
Services

Cost

Budget

Refresh Rate

1 Years

Network Maintenance

37.3

3,452.69

	Total	Est Cost	use %	qty	Cost Per
Analyze	863	863.17	1	1	863.17 year
Plan	691	690.54	1	1	690.54 year
Deploy	518	517.90	1	1	517.90 year
Manage	1381	1381.08	1	1	1,381.08 year

technical for WAN, routers, servers, domains, LAN

Software Maintenance

15.7

1,455.89

	Total	Est Cost	use %	qty	Cost Per
Analyze	364	363.97	1	1.00	363.97 year
Plan	291	291.18	1	1.00	291.18 year
Deploy	218	218.38	1	1.00	218.38 year
Manage	582	582.35	1	1.00	582.35 year

technical for QED CAD, CAD Interface, Firehouse and Firehouse CAD Monitor

Management

45.1

4,172.29

	Total	Est Cost	use %	qty	Cost Per
Analyze	1043	1043.07	1	1.00	1,043.07 year
Plan	834	834.46	1	1.00	834.46 year
Deploy	626	625.84	1	1.00	625.84 year
Manage	1669	1668.92	1	1.00	1,668.92 year

technical for user and vendor, sysadmin meetings, vendor coordination, user issue coordination

(98.1 hrs)
100

\$72.56/hr. Ave when expenses included.
 \$125/hr + expenses
 \$80/hr

Software Costs



Refresh Rate

Shared Software Costs w/police
(9.7%)
for 2005

5 Years

6,722.57

1,323.53

Cost

Budget

Fy 2012
Annual
for all island
five

QED (Major)

1,764.90

	Total	known increase	Est Cost	use %	qty	Cost Per
Dispatch						
Anywhere	0	0.03	0		5	0.000 75 year
CAD	704.78	0.03	3421.239		5	0.097 6,134 year
Firehouse interface	1060.13	0.03	5146.25		5	1.000 895 year

Firehouse (Major)

4,720.02

	Total	Est Cost	use %	qty	Cost Per
License	2250	0	11250	5	9.000 250 year
CAD Interface	2470.02	0	12350.1	5	6.000 411.67 year

Supporting Apps

237.65

	Total	Est Cost	use %	qty	Cost Per
Mapping	237.65	0	1188.25	5	0.097 2450 year

Supporting Apps

1,323.53

	Total	Est Cost	use %	qty	Cost Per
Threat					
Management	93.3	466.6667		1.7	8.000 35 use
Office Apps	672	3360		1	8.000 420 use
SQL Server	114.2	571		1	1.000 571 use
SQL CAL	72	360		1	8.000 45 use
Windows Server	340	1700		1	4.000 425 use
User CAL	32	160		1	8.000 20 use

10/1/19

10/1/19

(111)

10/1/19

Network Costs



Refresh Rate

5 Years

*Shared Expenses with Police. ~~7.7%~~
Based on 9.7% of the total call volume,
Year 2 of 5 year cycle.*

220.00

3,138.81

*Cost
for
FD. Ser
Concentrator
Modem*

*Budget
per FD
based on 5yrs.
(\$15,694.09)*

Agency Network (LAN)

1,736.00

	Total	Est Cost	use %	qty	Cost Per
Computers	800.00	4000	1	8	500 use
Printers	720.00	3600	1	6	600 use
Router	216.00	1080	1	6	180 use

Dispatch Servers

1,370.80

	Total	Est Cost	use %	qty	Cost Per
Domain	135.80	679	0.097	1	7,000 use
QEDSRV (app)	329.80	1649	0.097	1	17,000 use
SQL (app) <i>FireHouse Server</i>	750.00	3750	0.750	1	5,000 use
Mapping (app)	155.20	776	0.097	1	8,000 use

Dispatch Network (WAN)

32.01

	Total	Est Cost	use %	qty	Cost Per
Router	10.86	54.32	0.097	1	560 use
Switch	7.76	38.8	0.097	1	400 use
Power	13.39	66.93	0.097	3	230 use

Dispatch Network (Backbone)

220.00

	Total	Est Cost	use %	qty	Cost Per
Comcast - VPN	220.00	1099.98	0.097	5	2268 year

*Cable Modem
Annual Fee*

