

Department of Public Safety	RADIOS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Emergency Communications(911) (includes 26 consoles, NICE) 800 MHz (includes warranty radios) Emergency Management Agency (includes 1 console, warranty radios) Fire Department (includes FSA, warranty radios) Police Kennesaw National Park (Cobb PD)	39 93 290 81 598 1,435 10	\$ 14,356.68 \$ 515,985.64 \$ 95,566.00 \$ 3,531.57 \$ 454,828.00 \$ 528,252.20 \$ 3,681.20	\$ 15,674.10 \$ 519,127.18 \$ 104,011.00 \$ 3,700.47 \$ 474,724.42 \$ 576,726.50 \$ 4,019.00	\$ 17,269.20 \$ 522,930.88 \$ 114,236.00 \$ 3,904.97 \$ 498,814.52 \$ 635,418.00 \$ 4,428.00	\$ 17,605.77 \$ 523,733.47 \$ 116,393.50 \$ 3,998.12 \$ 503,897.59 \$ 647,802.05 \$ 4,514.30	\$ 17,921.28 \$ 524,485.84 \$ 118,416.00 \$ 3,988.57 \$ 508,662.60 \$ 659,411.20 \$ 4,595.20	\$ 17,569.50 \$ 523,646.98 \$ 116,161.00 \$ 3,943.47 \$ 503,349.82 \$ 646,467.50 \$ 4,505.00	\$ 17,722.77 \$ 524,012.47 \$ 117,143.50 \$ 3,963.12 \$ 505,664.59 \$ 652,107.05 \$ 4,544.30	\$ 18,069.09 \$ 524,838.31 \$ 119,363.50 \$ 4,007.52 \$ 510,894.91 \$ 664,849.85 \$ 4,633.10	\$ 18,376.41 \$ 525,571.15 \$ 121,333.50 \$ 4,066.92 \$ 515,536.23 \$ 676,157.65 \$ 4,711.90
Water Department Water Dept divisions (includes 3 consoles) Storm Water	295 13	\$ 113,668.31 \$ 4,785.56	\$ 123,633.41 \$ 5,224.70	\$ 135,698.91 \$ 5,756.40	\$ 138,244.76 \$ 5,868.59	\$ 140,631.31 \$ 5,973.76	\$ 137,970.41 \$ 5,856.50	\$ 139,129.76 \$ 5,907.59	\$ 141,749.36 \$ 6,023.03	\$ 144,073.96 \$ 6,125.47
Department of Transportation Traffic Division McCollum Airport CCT (includes 1 console)	110 2 200	\$ 40,493.20 \$ 736.24 \$ 75,314.97	\$ 44,209.00 \$ 803.80 \$ 82,070.97	\$ 48,708.00 \$ 885.60 \$ 90,250.97	\$ 49,657.30 \$ 902.86 \$ 91,976.97	\$ 50,547.20 \$ 919.04 \$ 93,594.97	\$ 49,555.00 \$ 901.00 \$ 91,790.97	\$ 49,987.30 \$ 908.86 \$ 92,576.97	\$ 50,964.10 \$ 926.62 \$ 94,352.97	\$ 51,830.90 \$ 942.38 \$ 95,928.97
Individual Agencies Sheriff's Office (includes 1 console, VHF Radios, Jail ASR) MCS/ Narcotics/ Intelligence Medical Examiner Community Development Property Management Parks & Recreation District Attorney's Office Senior Services Solicitor's Office Cobb Solid Waste County Manager	841 59 8 21 1 59 20 39 11 3 2	\$ 336,668.30 \$ 21,719.08 \$ 2,944.96 \$ 7,730.52 \$ 368.12 \$ 21,719.08 \$ 7,362.40 \$ 14,356.68 \$ 4,049.32 \$ 1,104.36 \$ 736.24	\$ 365,077.28 \$ 23,712.10 \$ 3,215.20 \$ 8,439.90 \$ 401.90 \$ 23,712.10 \$ 8,038.00 \$ 15,674.10 \$ 4,420.90 \$ 1,205.70 \$ 803.80	\$ 399,474.18 \$ 26,125.20 \$ 3,542.40 \$ 9,298.80 \$ 442.80 \$ 26,125.20 \$ 8,556.00 \$ 17,269.20 \$ 4,870.80 \$ 1,328.40 \$ 885.60	\$ 406,732.01 \$ 26,634.37 \$ 3,611.44 \$ 9,480.03 \$ 451.43 \$ 26,634.37 \$ 9,028.60 \$ 17,605.77 \$ 4,965.73 \$ 1,354.29 \$ 902.86	\$ 413,535.70 \$ 27,111.68 \$ 3,676.16 \$ 9,649.92 \$ 459.52 \$ 27,111.68 \$ 9,190.40 \$ 17,921.28 \$ 5,054.72 \$ 1,378.56 \$ 919.04	\$ 405,949.88 \$ 26,579.50 \$ 3,604.00 \$ 9,460.50 \$ 450.50 \$ 26,579.50 \$ 9,010.00 \$ 17,569.50 \$ 4,955.50 \$ 1,351.50 \$ 901.00	\$ 409,255.01 \$ 26,811.37 \$ 3,633.44 \$ 9,543.03 \$ 454.43 \$ 26,811.37 \$ 9,088.60 \$ 17,722.77 \$ 4,998.73 \$ 1,363.29 \$ 908.86	\$ 416,723.09 \$ 27,335.29 \$ 3,706.48 \$ 9,729.51 \$ 463.31 \$ 27,335.29 \$ 9,266.20 \$ 18,069.09 \$ 5,096.41 \$ 1,389.93 \$ 926.62	\$ 423,350.17 \$ 27,800.21 \$ 3,769.52 \$ 9,894.99 \$ 471.19 \$ 27,800.21 \$ 9,423.80 \$ 18,376.41 \$ 5,183.09 \$ 1,413.57 \$ 942.38
User License Agencies City of Acworth City of Austell (includes 2 consoles) City of Kennesaw (includes 3 consoles) City of Marietta (includes FSA) City of Powder Springs City of Smyrna (includes 5 consoles, FSA) Army Corp of Engineers Cobb Board of Education Campus Police Kennesaw State University DPS (Police) Promina - Wellstar Security (emerg rooms, 5 hospitals) Puckett Ambulance Metro Atlanta Ambulance	117 55 195 478 87 317 36 145 130 91 67 111	\$ 26,583.57 \$ 15,878.49 \$ 49,378.86 \$ 154,741.86 \$ 19,767.27 \$ 121,515.82 \$ 8,179.56 \$ 32,945.45 \$ 29,537.30 \$ 20,676.11 \$ 15,223.07 \$ 25,220.31	\$ 30,208.23 \$ 17,582.39 \$ 55,419.96 \$ 169,550.30 \$ 22,462.53 \$ 131,336.48 \$ 9,294.84 \$ 37,437.55 \$ 33,564.70 \$ 23,495.29 \$ 17,298.73 \$ 28,659.09	\$ 33,754.50 \$ 19,249.44 \$ 61,330.41 \$ 184,038.48 \$ 25,099.50 \$ 140,944.75 \$ 10,386.00 \$ 41,832.50 \$ 37,505.00 \$ 26,253.50 \$ 19,329.50 \$ 32,023.50	\$ 34,403.85 \$ 19,554.69 \$ 62,412.66 \$ 186,691.38 \$ 25,582.35 \$ 142,704.10 \$ 10,585.80 \$ 42,637.25 \$ 38,226.50 \$ 26,758.55 \$ 19,701.35 \$ 32,639.55	\$ 35,066.07 \$ 19,865.99 \$ 63,516.36 \$ 189,396.86 \$ 26,074.77 \$ 144,498.32 \$ 10,789.56 \$ 43,447.95 \$ 38,962.30 \$ 27,273.61 \$ 20,080.57 \$ 33,267.81	\$ 35,742.33 \$ 20,183.89 \$ 64,643.46 \$ 192,159.70 \$ 26,577.63 \$ 146,330.58 \$ 10,997.64 \$ 44,296.05 \$ 39,713.70 \$ 27,799.59 \$ 20,467.83 \$ 33,909.39	\$ 36,431.46 \$ 20,507.84 \$ 65,792.01 \$ 194,975.12 \$ 27,090.06 \$ 148,109.61 \$ 11,209.68 \$ 45,150.10 \$ 40,479.40 \$ 28,335.58 \$ 20,862.46 \$ 34,563.18	\$ 37,134.63 \$ 20,838.39 \$ 66,963.96 \$ 197,847.90 \$ 27,612.93 \$ 150,102.88 \$ 11,426.04 \$ 46,021.55 \$ 41,260.70 \$ 28,882.49 \$ 21,265.13 \$ 35,230.29	\$ 37,853.01 \$ 21,176.09 \$ 68,161.26 \$ 200,782.82 \$ 28,147.11 \$ 152,049.26 \$ 11,647.08 \$ 46,911.85 \$ 42,058.90 \$ 29,441.23 \$ 21,676.51 \$ 35,911.83

NOTE: All Annual Cost are projected using FY2019 subscriber counts

NOTE: FY2019 - No Maintenance Cost for the addition of the Camp Highland Site from Oct to April

NOTE: FY2020 - Full Maintenance Cost of the Camp Highland Site, Partial Maintenance costs for MM281 and Austell Gas Sites, based on actual "Go Live" dates in FY2019

NOTE: FY2021 - Full Maintenance Costs for MM281 and Austell Gas Sites

NOTE: FY2022 - Maintenance Cost is almost level due to there being no Infrastructure projects at this time.