

COBB COUNTY GOVERNMENT DEPARTMENTS - FY2018				ANNUAL MAINTENANCE				TOTAL COST
RADIOS	SUA II			Infrastructre	Special Infrastructure	Subscribers	Maintenance Total	
Department of Public Safety								
Animal Control	39	\$ 3,459.74	\$ -	\$ 7,746.53		\$ 5,385.09	\$ 13,131.62	\$ 16,591.36
Police	1,429	\$ 126,768.36	\$ -	\$ 283,840.89		\$ 197,315.04	\$ 481,155.93	\$ 607,924.29
Kennesaw National Park (Cobb PD)	10	\$ 887.11	\$ -	\$ 1,986.29		\$ 1,380.79	\$ 3,367.08	\$ 4,254.19
Fire Department (incl FSA)	686	\$ 60,855.91	\$ -	\$ 136,259.52	332,006.23	\$ 94,722.27	\$ 562,988.02	\$ 623,843.93
Medical Examiner	8	\$ 709.69	\$ -	\$ 1,589.03		\$ 1,104.63	\$ 2,693.67	\$ 3,403.36
E911 Center (includes 22 consoles, NICE)	129	\$ 11,443.75	\$ -	\$ 25,623.15	487,214.23	\$ 17,812.20	\$ 530,649.58	\$ 542,093.33
800 MHz (incl POP25)	387	\$ 34,331.25	\$ -	\$ 76,869.44	14,479.59	\$ 53,436.61	\$ 144,785.64	\$ 179,116.89
MCS/ Narcotics/ Inteligence	60	\$ 5,322.67	\$ -	\$ 11,917.74		\$ 8,284.75	\$ 20,202.49	\$ 25,525.16
Sheriff's Office (includes 2 consoles, VHF Radios, Jail ASR)	867	\$ 76,912.64	\$ -	\$ 172,211.37	24,451.33	\$ 124,867.82	\$ 321,530.53	\$ 398,443.17
Water Department								
Water Dept divisions (includes 3 consoles)	391	\$ 34,686.09	\$ -	\$ 77,663.95	5,589.12	\$ 53,988.93	\$ 137,242.00	\$ 171,928.10
Storm Water	8	\$ 709.69	\$ -	\$ 1,589.03		\$ 1,104.63	\$ 2,693.67	\$ 3,403.36
Department of Transportation								
Traffic Division	113	\$ 10,024.37	\$ -	\$ 22,445.08		\$ 15,602.94	\$ 38,048.02	\$ 48,072.39
McCullum Airport	1	\$ 88.71	\$ -	\$ 198.63		\$ 138.08	\$ 336.71	\$ 425.42
CCT (includes 1 console)	202	\$ 17,919.67	\$ -	\$ 40,123.07	1,863.04	\$ 27,891.98	\$ 69,878.09	\$ 87,797.76
Fleet Management	17	\$ 1,508.09	\$ -	\$ 3,376.69		\$ 2,347.34	\$ 5,724.04	\$ 7,232.13
Community Development	50	\$ 4,435.56	\$ -	\$ 9,931.45		\$ 6,903.96	\$ 16,835.41	\$ 21,270.97
Property Management	1	\$ 88.71	\$ -	\$ 198.63		\$ 138.08	\$ 336.71	\$ 425.42
Parks & Recreation	59	\$ 5,233.96	\$ -	\$ 11,719.11		\$ 8,146.67	\$ 19,865.78	\$ 25,099.74
District Attorney's Office	20	\$ 1,774.22	\$ -	\$ 3,972.58		\$ 2,761.58	\$ 6,734.16	\$ 8,508.39
Senior Services	38	\$ 3,371.03	\$ -	\$ 7,547.90		\$ 5,247.01	\$ 12,794.91	\$ 16,165.94
Solicitor's Office	23	\$ 2,040.36	\$ -	\$ 4,568.47		\$ 3,175.82	\$ 7,744.29	\$ 9,784.65
Cobb Solid Waste	3	\$ 266.13	\$ -	\$ 595.89		\$ 414.24	\$ 1,010.12	\$ 1,276.26
County Manager	3	\$ 266.13	\$ -	\$ 595.89		\$ 414.24	\$ 1,010.12	\$ 1,276.26
Cobb County Govn't Voice System Subtotals:	4,544	\$ 403,103.87	\$ -	\$ 902,570.34	\$ 865,603.55	\$ 632,584.69	\$ 2,400,758.58	
SUA II SPLOST SITE Annual Maintenance TOTAL								\$ 2,803,862.45

OTHER SYSTEM USERS WHO SIGN LICENSE AGREEMENTS WITH THE COUNTY - FY2018								
RADIOS	SUA II			Infrastructre	Special Infrastructure	Subscribers	Maintenance Total	TOTAL COST
City of Acworth								
City of Austell (Incl 2 consoles)	58	\$ 5,145.25	\$ -	\$ 11,520.48	3,726.08		\$ 15,246.57	\$ 20,391.82
City of Kennesaw (incl 3 consoles)	198	\$ 17,564.83	\$ -	\$ 39,328.55	5,899.63		\$ 45,228.18	\$ 62,793.00
City of Marietta	539	\$ 47,815.36	\$ -	\$ 107,061.05			\$ 107,061.05	\$ 154,876.41
City of Powder Springs	86	\$ 7,629.17	\$ -	\$ 17,082.10			\$ 17,082.10	\$ 24,711.26
City of Smyrna (incl 5 consoles)	331	\$ 29,363.42	\$ -	\$ 65,746.21	9,315.20		\$ 75,061.41	\$ 104,424.83
Army Corp of Engineers	36	\$ 3,193.60	\$ -	\$ 7,150.65			\$ 7,150.65	\$ 10,344.25
Cobb Board of Education Campus Police	145	\$ 12,863.13	\$ -	\$ 28,801.21			\$ 28,801.21	\$ 41,664.34
Kennesaw State University DPS (Police)	130	\$ 11,532.46	\$ -	\$ 25,821.77			\$ 25,821.77	\$ 37,354.24
Promina - Wellstar Security (emerg rooms, 5 hospitals)	91	\$ 8,072.72	\$ -	\$ 18,075.24			\$ 18,075.24	\$ 26,147.96
Puckett Ambulance	53	\$ 4,701.70	\$ -	\$ 10,527.34			\$ 10,527.34	\$ 15,229.03
Metro Atlanta Ambulance	141	\$ 12,508.28	\$ -	\$ 28,006.69			\$ 28,006.69	\$ 40,514.98
Other System Users Voice Subtotals:	1,925	\$ 170,769.13	\$ -	\$ 382,360.89	\$ 18,940.91	\$ -	\$ 401,301.81	
SUA II SPLOST SITE Annual Maintenance TOTAL								\$ 572,070.94

Combined SUA II SPLOST SITE Annual Maintenance TOTAL	\$ 573,873.00	\$ -	\$ 2,802,060.39	\$ 3,375,933.39
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Total voice radios currently in use on the system:	6,469
SUA II 10 year total cost	\$ 4,867,935.00
FY2018 SUA II Annual cost	\$ 573,873.00
Core cost per radio per year	\$ 88.71
FY20xx SPLOST TOWER SITE	\$ -
Site cost per radio	\$ -
2018 System Maintenance cost	\$ 1,284,931.24
2018 Subscriber Maintenance Cost	\$ 627,431.45
System Maintenance cost per radio	\$ 198.63
Subscriber Maintenance cost per radio	\$ 138.08
Total cost per radio per year:	\$ 287.34
Total cost per radio per month:	\$ 23.95

Senior Services	\$ 16,165.94	
General Fund	\$ 960,186.87	
Sheriff	\$ 398,443.17	Add Jail ASR/consoles
Fire	\$ 623,843.93	Add FSA
E911	\$ 542,093.33	Add NICE/Consoles
Water	\$ 175,331.45	Add Consoles
CCT	\$ 87,797.76	Add Consoles

