

SUA II 10yr Est-wo SPLOST SITE

List of all Users on the System October 1 2017

USER DEPARTMENTS		ANNUAL SUA II and MAINTENANCE COST									
COBB COUNTY GOVERNMENT DEPARTMENTS	FY2017 TOTAL	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Department of Public Safety											
Animal Control	39	\$ 11,211.47	\$ 11,280.83	\$ 10,477.43	\$ 10,488.29	\$ 10,528.05	\$ 10,539.51	\$ 10,551.57	\$ 10,563.63	\$ 10,603.90	\$ 10,617.77
Police - Digital	1,429	\$ 410,799.76	\$ 413,341.29	\$ 383,903.80	\$ 384,301.60	\$ 385,758.45	\$ 386,178.35	\$ 386,620.36	\$ 387,062.36	\$ 388,537.77	\$ 389,046.08
Kennesaw National Park	10	\$ 2,874.74	\$ 2,892.52	\$ 2,686.52	\$ 2,689.30	\$ 2,699.50	\$ 2,702.44	\$ 2,705.53	\$ 2,708.62	\$ 2,718.95	\$ 2,722.51
Fire Department	686	\$ 197,206.88	\$ 198,426.96	\$ 184,295.31	\$ 184,486.28	\$ 185,185.65	\$ 185,387.23	\$ 185,599.42	\$ 185,811.60	\$ 186,519.88	\$ 186,763.90
Medical Examiner	8	\$ 2,299.79	\$ 2,314.02	\$ 2,149.22	\$ 2,151.44	\$ 2,159.60	\$ 2,161.95	\$ 2,164.42	\$ 2,166.90	\$ 2,175.16	\$ 2,178.00
E911 Center (22 Consoles)	129	\$ 37,084.09	\$ 37,313.52	\$ 34,656.12	\$ 34,692.03	\$ 34,823.54	\$ 34,861.45	\$ 34,901.35	\$ 34,941.25	\$ 35,074.44	\$ 35,120.32
800 MHz	387	\$ 111,252.28	\$ 111,940.57	\$ 103,968.35	\$ 104,076.08	\$ 104,470.62	\$ 104,584.34	\$ 104,704.04	\$ 104,823.75	\$ 105,223.32	\$ 105,360.97
MCS Narcotics/Intelligence/OCU	60	\$ 17,248.42	\$ 17,355.13	\$ 16,119.12	\$ 16,135.83	\$ 16,197.00	\$ 16,214.63	\$ 16,233.18	\$ 16,251.74	\$ 16,313.69	\$ 16,335.03
Sheriff's Office	867	\$ 249,239.60	\$ 250,781.59	\$ 232,921.34	\$ 233,162.69	\$ 234,046.59	\$ 234,301.35	\$ 234,569.52	\$ 234,837.70	\$ 235,732.85	\$ 236,041.25
Water Department											
Water Division	391	\$ 112,402.17	\$ 113,097.58	\$ 105,042.96	\$ 105,151.80	\$ 105,550.42	\$ 105,665.32	\$ 105,786.26	\$ 105,907.20	\$ 106,310.89	\$ 106,449.98
Storm Water	8	\$ 2,299.79	\$ 2,314.02	\$ 2,149.22	\$ 2,151.44	\$ 2,159.60	\$ 2,161.95	\$ 2,164.42	\$ 2,166.90	\$ 2,175.16	\$ 2,178.00
Department of Transportation											
Traffic Division	113	\$ 32,484.52	\$ 32,685.49	\$ 30,357.68	\$ 30,389.14	\$ 30,504.34	\$ 30,537.55	\$ 30,572.50	\$ 30,607.45	\$ 30,724.12	\$ 30,764.32
McCullum Airport	1	\$ 287.47	\$ 289.25	\$ 268.65	\$ 268.93	\$ 269.95	\$ 270.24	\$ 270.55	\$ 270.86	\$ 271.89	\$ 272.25
CCT (includes 1 Console)	202	\$ 58,069.67	\$ 58,428.93	\$ 54,267.72	\$ 54,323.95	\$ 54,529.89	\$ 54,589.24	\$ 54,651.72	\$ 54,714.20	\$ 54,922.76	\$ 54,994.62
Fleet Management	17	\$ 4,887.05	\$ 4,917.29	\$ 4,567.09	\$ 4,571.82	\$ 4,589.15	\$ 4,594.14	\$ 4,599.40	\$ 4,604.66	\$ 4,622.21	\$ 4,628.26
Community Development	50	\$ 14,373.68	\$ 14,462.61	\$ 13,432.60	\$ 13,446.52	\$ 13,497.50	\$ 13,512.19	\$ 13,527.65	\$ 13,543.12	\$ 13,594.74	\$ 13,612.53
Property Management	1	\$ 287.47	\$ 289.25	\$ 268.65	\$ 268.93	\$ 269.95	\$ 270.24	\$ 270.55	\$ 270.86	\$ 271.89	\$ 272.25
Parks & Recreation	59	\$ 16,960.94	\$ 17,065.88	\$ 15,850.47	\$ 15,866.90	\$ 15,927.05	\$ 15,944.38	\$ 15,962.63	\$ 15,980.88	\$ 16,041.80	\$ 16,062.78
District Attorney's Office	20	\$ 5,749.47	\$ 5,785.04	\$ 5,373.04	\$ 5,378.61	\$ 5,399.00	\$ 5,404.88	\$ 5,411.06	\$ 5,417.25	\$ 5,437.90	\$ 5,445.01
Senior Services	38	\$ 10,924.00	\$ 10,991.58	\$ 10,208.78	\$ 10,219.36	\$ 10,258.10	\$ 10,269.26	\$ 10,281.02	\$ 10,292.77	\$ 10,332.01	\$ 10,345.52
Solicitor's Office	23	\$ 6,611.89	\$ 6,652.80	\$ 6,179.00	\$ 6,185.40	\$ 6,208.85	\$ 6,215.61	\$ 6,222.72	\$ 6,229.84	\$ 6,253.58	\$ 6,261.76
County Manager	3	\$ 862.42	\$ 867.76	\$ 805.96	\$ 806.79	\$ 809.85	\$ 810.73	\$ 811.66	\$ 812.59	\$ 815.68	\$ 816.75
Cobb County Govn't Voice System Subtotals:	4,541	\$ 1,305,417.57	\$ 1,313,493.90	\$ 1,219,949.02	\$ 1,221,213.14	\$ 1,225,842.62	\$ 1,227,176.97	\$ 1,228,581.55	\$ 1,229,986.13	\$ 1,234,674.61	\$ 1,236,289.87
TOTAL	4,541	\$ 1,305,417.57	\$ 1,313,493.90	\$ 1,219,949.02	\$ 1,221,213.14	\$ 1,225,842.62	\$ 1,227,176.97	\$ 1,228,581.55	\$ 1,229,986.13	\$ 1,234,674.61	\$ 1,236,289.87
LICENSE AGREEMENT HOLDERS											
City of Acworth	117	\$ 33,634.41	\$ 33,842.50	\$ 31,432.29	\$ 31,464.86	\$ 31,584.14	\$ 31,618.52	\$ 31,654.71	\$ 31,690.90	\$ 31,811.70	\$ 31,853.32
City of Austell	58	\$ 16,673.47	\$ 16,776.62	\$ 15,581.82	\$ 15,597.97	\$ 15,657.10	\$ 15,674.14	\$ 15,692.08	\$ 15,710.02	\$ 15,769.90	\$ 15,790.53
City of Kennesaw	198	\$ 56,919.77	\$ 57,271.92	\$ 53,193.11	\$ 53,248.23	\$ 53,450.09	\$ 53,508.27	\$ 53,569.51	\$ 53,630.75	\$ 53,835.18	\$ 53,905.61
City of Marietta	539	\$ 154,948.27	\$ 155,906.89	\$ 144,803.46	\$ 144,953.51	\$ 145,503.01	\$ 145,661.39	\$ 145,828.11	\$ 145,994.83	\$ 146,551.34	\$ 146,743.06
City of Powder Springs	86	\$ 24,722.73	\$ 24,875.68	\$ 23,104.08	\$ 23,128.02	\$ 23,215.69	\$ 23,240.96	\$ 23,267.57	\$ 23,294.17	\$ 23,382.96	\$ 23,413.55
City of Smyrna	331	\$ 95,153.76	\$ 95,742.45	\$ 88,923.83	\$ 89,015.98	\$ 89,353.43	\$ 89,450.69	\$ 89,553.07	\$ 89,655.45	\$ 89,997.20	\$ 90,114.94
Army Corp of Engineers	36	\$ 10,349.05	\$ 10,413.08	\$ 9,671.47	\$ 9,681.50	\$ 9,718.20	\$ 9,728.78	\$ 9,739.91	\$ 9,751.05	\$ 9,788.22	\$ 9,801.02
Cobb Board of Education Campus Police	145	\$ 41,683.67	\$ 41,941.56	\$ 38,954.55	\$ 38,994.91	\$ 39,142.74	\$ 39,185.35	\$ 39,230.20	\$ 39,275.05	\$ 39,424.76	\$ 39,476.33
Kennesaw State University DPS (Police)	130	\$ 37,371.57	\$ 37,602.78	\$ 34,924.77	\$ 34,960.96	\$ 35,093.49	\$ 35,131.69	\$ 35,171.90	\$ 35,212.11	\$ 35,346.33	\$ 35,392.58
Promina - Wellstar Security (emerg rooms, 5 hospitals)	91	\$ 26,160.10	\$ 26,321.94	\$ 24,447.34	\$ 24,472.67	\$ 24,565.44	\$ 24,592.18	\$ 24,620.33	\$ 24,648.48	\$ 24,742.43	\$ 24,774.80
Puckett Ambulance	53	\$ 15,236.10	\$ 15,330.36	\$ 14,238.56	\$ 14,253.31	\$ 14,307.35	\$ 14,322.92	\$ 14,339.31	\$ 14,355.71	\$ 14,410.43	\$ 14,429.28
Metro Atlanta Ambulance	141	\$ 40,533.78	\$ 40,784.55	\$ 37,879.94	\$ 37,919.19	\$ 38,062.94	\$ 38,104.37	\$ 38,147.98	\$ 38,191.60	\$ 38,337.18	\$ 38,387.33
Other System Users Voice Subtotals:	1,925	\$ 553,386.66	\$ 556,810.34	\$ 517,155.22	\$ 517,691.10	\$ 519,653.61	\$ 520,219.26	\$ 520,814.69	\$ 521,410.11	\$ 523,397.63	\$ 524,082.36
TOTAL	1,925	\$ 553,386.66	\$ 556,810.34	\$ 517,155.22	\$ 517,691.10	\$ 519,653.61	\$ 520,219.26	\$ 520,814.69	\$ 521,410.11	\$ 523,397.63	\$ 524,082.36
Total voice radios currently in use on the system:	6,466	\$ 1,858,804.24	\$ 1,870,304.24	\$ 1,737,104.24	\$ 1,738,904.24	\$ 1,745,496.24	\$ 1,747,396.24	\$ 1,749,396.24	\$ 1,751,396.24	\$ 1,758,072.24	\$ 1,760,372.24

		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
10 year SUA II Cost	\$ 4,867,935.00										
Total Annual SUA II cost		\$ 573,873.00	\$ 585,373.00	\$ 452,173.00	\$ 453,973.00	\$ 460,565.00	\$ 462,465.00	\$ 464,465.00	\$ 466,465.00	\$ 473,141.00	\$ 475,441.00
SUA II cost per radio per year		\$ 88.75	\$ 90.53	\$ 69.93	\$ 70.21	\$ 71.23	\$ 71.52	\$ 71.83	\$ 72.14	\$ 73.17	\$ 73.53
FY2017 SPLOST SITE											
Site cost per radio		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2018+ system maintenance cost		\$ 1,284,931.24	\$ 1,284,931.24	\$ 1,284,931.24	\$ 1,284,931.24	\$ 1,284,931.24	\$ 1,284,931.24	\$ 1,284,931.24	\$ 1,284,931.24	\$ 1,284,931.24	\$ 1,284,931.24
FY2018+ system maint. cost per radio		\$ 198.72	\$ 198.72	\$ 198.72	\$ 198.72	\$ 198.72	\$ 198.72	\$ 198.72	\$ 198.72	\$ 198.72	\$ 198.72
Total cost per radio per year:		\$ 287.47	\$ 289.25	\$ 268.65	\$ 268.93	\$ 269.95	\$ 270.24	\$ 270.55	\$ 270.86	\$ 271.89	\$ 272.25
Total cost per radio per month:		\$ 23.96	\$ 24.10	\$ 22.39	\$ 22.41	\$ 22.50	\$ 22.52	\$ 22.55	\$ 22.57	\$ 22.66	\$ 22.69