

Estimated non-Personel 911 Costs

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Console Update - Annual Funding for 2030				
Replacement	42,275	42,275	42,275	42,275
Servers and Dispatch Consoles	16,300	16,300	16,300	16,300
CAD servers / Spillman	5,300	5,300	5,300	5,300
Tritech 911	<u>32,162</u>	<u>32,162</u>	<u>32,162</u>	<u>32,162</u>
SUBTOTAL STATUS-QUO TECH COSTS	96,037	96,037	96,037	96,037
FCC Phase I Compliance	<u>40,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
TOTAL TECH AND PHASE I	136,037	116,037	116,037	116,037