

Projected Expenses

Radio Management

| FY20-21 Non-Dispatch Maintenance Expenses | |
|---|---------------------|
| Per/Radio Fee | \$37,951.20 |
| SUAll | \$70,108.00 |
| Site Maintenance | \$1,500.00 |
| Moto Srvc | \$160,806.39 |
| Generator Fuel | \$1,500.00 |
| Radio Management | \$85,965.00 |
| Total Cost | \$357,830.59 |

Annual Core Charge by CFW currently \$2.10 per month/per radio
 Does not include Burleson portion invoiced separately.
 Towers, generators, buildings
 Does not include NICE recorders or Dispatch
 Refueling the backup generators at all 4 sites
 My office/personnel budget currently

| FY20-21 Dispatch Maintenance Expenses | |
|---------------------------------------|--------------------|
| NICE Recorder | \$24,774.01 |
| Dispatch SUA II | \$15,937.47 |
| Console Maint. | \$12,624.49 |
| Total Cost | \$53,335.97 |

Total Motorola Service \$214,142.36
 Maintenance agreement
 Console upgrade agreement
 Maintenance agreement

Burleson SUAll Invoice \$33,266.68

This is billed by Fort Worth, we invoice Burleson.

Projected Revenue

Radio Management

| | | | | | | |
|--------------------|------|----------------------------------|--------------------------------------|----------|--------------|---------------|
| Total Radio Count | 1506 | | | | | |
| AMR | 2 | Non-Dispatch Users | 743 | | | |
| Alvarado | 34 | Non-Dispatch Total | \$357,830.59 | | | |
| Alvarado ISD PD | 4 | Non-Dispatch Radio Charge | \$19.80 per radio/per month | | | |
| Burleson | 263 | Dispatch Center Users | 763 | | | |
| CareFlite | 4 | NICE, SUAll, Console Maint. | \$53,335.97 NICE and Dispatch maint. | | | |
| Cleburne | 202 | Annual fee | \$69.90 | | | |
| County | 353 | monthly fee | \$5.83 | | | |
| Crowley | 161 | combined non-dispatch+dispatch | \$25.63 per radio/per month | | | |
| DPS | 14 | | | | | |
| ESD | 278 | | | | | |
| Godley | 35 | | | | | |
| Godley ISD | 2 | | | | | |
| Grandview | 15 | | | | | |
| Joshua | 24 | ESD, Cleburne and Burleson Users | 743 | \$237.60 | \$176,539.26 | Total |
| Joshua ISD | 8 | Dispatch Center Users | 763 | \$307.51 | \$234,627.30 | Expense (Non- |
| Keene | 22 | | | | | Dispatch and |
| Keene ISD | 22 | | | | | \$411,166.56 |
| Rio Vista | 6 | | | | | |
| Venus | 25 | | | | | |
| Interrop No Charge | 32 | County Radios Cost | 353 | \$307.51 | \$108,549.72 | Dispatch |

Radio Billing Total \$302,616.84
 Burleson SUA II Invoice \$33,266.68
 Total Billing \$335,883.52