

Project Start Up Costs by PSAP

Intergovernmental Agreement Section	Exhibit E-1 Source Row			SCSO	Stow	Cuyahoga Falls	Akron	Fairlawn	Green
Section 2	Row 50	TYLER Software Total:	\$3,404,764	\$493,972	\$454,731	\$217,814	\$1,901,443	\$234,649	\$102,154
Section 2	Row 51	Year 1 Maintenance (Tyler Hosting):	\$14,230	\$1,385	\$2,006	\$1,922	\$7,772	\$836	\$310
Section 3	Row 52	HARDWARE share Total:	\$492,430	\$47,921	\$69,403	\$66,511	\$268,936	\$28,918	\$10,741
Section 3	Row 53	Initial Involta Hosting Setup Fee:	\$40,513	\$3,943	\$5,710	\$5,472	\$22,126	\$2,379	\$884
		PROJECT TOTAL Up-Front Cost:	\$3,951,937	\$547,221	\$531,850	\$291,719	\$2,200,277	\$266,782	\$114,089

PSAP Recurring Costs, Contract Signing-December 31, 2018

Intergovernmental Agreement Section	Exhibit E-1 Source Row			SCSO	Stow	Cuyahoga Falls	Akron	Fairlawn	Green
Section 4	Row 63	Hardware/Network Maintenance:	\$30,972	\$3,014	\$4,365	\$4,183	\$16,915	\$1,819	\$676
Section 4		Hosting Fees:	\$0						
Section 4	Row 65	Staffing Position:	\$65,000	\$6,326	\$9,161	\$8,779	\$35,499	\$3,817	\$1,418
Section 4		ScenePD:	\$0						
Section 4		RapidIdentity Support:	\$0						
		PROJECT TOTAL Ongoing Costs:	\$95,972	\$9,340	\$13,526	\$12,963	\$52,414	\$5,636	\$2,093

PSAP Recurring Costs, Calendar Year 2019

Intergovernmental Agreement Section	Exhibit E-1 Source Row			SCSO	Stow	Cuyahoga Falls	Akron	Fairlawn	Green
		50% of "Year 2" Tyler Maintenance and Support:							
Section 4	Row 62		\$263,702	\$37,728	\$36,454	\$30,664	\$134,858	\$15,111	\$8,886
Section 4	Row 63	Hardware/Network Maintenance:	\$61,943	\$6,028	\$8,730	\$8,366	\$33,830	\$3,638	\$1,351
Section 4	Row 64	Hosting Fees:	\$107,580	\$10,469	\$15,162	\$14,531	\$58,754	\$6,318	\$2,347
Section 4	Row 65	Staffing Position:	\$133,900	\$13,031	\$18,872	\$18,085	\$73,128	\$7,863	\$2,921
Section 4		ScenePD:	\$0						
Section 4		RapidIdentity Support:	\$0						
		PROJECT TOTAL Ongoing Costs:	\$567,125	\$67,256	\$79,219	\$71,647	\$300,570	\$32,930	\$15,504

PSAP Recurring Costs, Calendar Year 2020

Intergovernmental Agreement Section	Exhibit E-1 Source Row			SCSO	Stow	Cuyahoga Falls	Akron	Fairlawn	Green
Section 4	Row 62	Deferred 50% cost of "Year 2" Tyler Maintenance and Support:	\$263,702	\$37,728	\$36,454	\$30,664	\$134,858	\$15,111	\$8,886
Section 4	Row 62	"Year 3" Tyler Maintenance and Support:	\$543,226	\$77,720	\$75,096	\$63,168	\$277,808	\$31,129	\$18,305
Section 4	Row 63	Hardware/Network Maintenance:	\$61,943	\$6,028	\$8,730	\$8,366	\$33,830	\$3,638	\$1,351
Section 4	Row 64	Hosting Fees:	\$107,580	\$10,469	\$15,162	\$14,531	\$58,754	\$6,318	\$2,347
Section 4	Row 65	Staffing Position:	\$137,917	\$13,421	\$19,438	\$18,628	\$75,322	\$8,099	\$3,008
Section 4	Row 66	ScenePD:	\$19,115	\$1,560	\$2,155	\$2,042	\$12,734	\$624	\$0
Section 4	Row 67	RapidIdentity Support:	\$2,926	\$330	\$462	\$385	\$1,650	\$99	\$0
		PROJECT TOTAL Ongoing Costs:	\$1,136,409	\$147,256	\$157,498	\$137,785	\$594,956	\$65,017	\$33,897