

Three Year Call for Service					
Municipality	FY 17 Calls for Service	FY 18 Calls for Service	FY 19 Calls for Service	Average Annual CFS	% Avg. Annual of Calls for Service
Burlington	42,020	38,564	37,159	39,248	43%
Colchester	15,367	17,289	16,744	16,467	18%
South Burlington	18,117	17,626	17,201	17,648	19%
Williston	8,272	10,887	7,637	8,932	10%
Winooski	9,615	9,319	9,956	9,630	10%
<b>Total</b>	<b>93,391</b>	<b>93,685</b>	<b>88,697</b>	<b>91,924</b>	<b>100%</b>

Facility Fit up Sharing			
Municipality	FY 17-19 Avg. Yrly. CFS	% of cost	FY 22 Fit Up
Burlington	39,248	43%	\$ 149,434.68
Colchester	16,467	18%	\$ 62,696
South Burlington	17,648	19%	\$ 67,194
Williston	8,932	10%	\$ 34,008
Winooski	9,630	10%	\$ 36,666
<b>Total</b>	<b>91,924</b>	<b>100%</b>	<b>\$ 350,000</b>

**Attachment C: CCPSA Capital Cost**

Preliminary Estimate 11/26/2018

<b>Capital Cost</b>	<b>Item(s)</b>
\$ 18,000	Phone system
\$ 162,550	CAD, Tyler ONLY
\$ 171,370	CAD training and customization
\$ 12,000	Printers and copier (1 medium sized multifunction copier and 4 laserjets)
\$ 8,000	Audio/video monitoring system hardware and setup: ~ ten 48" screens and 2 computers
\$ 1,800	Firewall/router/capacity to work with dual failover (two internet providers)
\$ -	Cable and fiber modem (supplied by Comcast and Consolidated)
\$ 85,000	Voice logging (for CCPSA only, Locals will still need their own)
\$ 30,000	Server, virtualized for files/printing/domain control/CAD system
\$ -	lighting and wiring, included in facility
\$ 8,400	Net clock
\$ 4,500	5 regular workstations
\$ 13,300	7 dispatch computers affiliated with CAD) system
\$ 5,000	5 office setups, desks, etc.
\$ 75,000	CAD upgrades, TYLER only to link with Valcour or another Police RMS
\$ 10,000	Backup copper phone system and setup
\$ 12,000	CAD 3 TB hot backup device, on site, connects to cloud
\$ 133,000	Dispatch desks - 7
\$ 20,000	IT setup
\$ 672,246	Radio improvements - without Milton (including 8 dispatch computers Radio consoles)
\$ 350,000	Facility upgrade
\$ 50,000	GIS setup
\$ 50,000	Moving and setup of PSAP equipment (equipment provided by 911 bd.)
\$ 130,000	Contingency 7%
<b>\$ 2,022,166</b>	<b>Total Estimated Capital</b>