

Major Application	User Agency
	ALL
CAD	FPD/CCSO/NAUPD
CAD	ALL
CAD	ALL
CAD	FPD/FFD
CAD	FPD/CCSO
CAD	ALL
CAD	FPD/FFD
INTERFACE	ALL
INTERFACE	ALL
INTERFACE	ALL
INTERFACE	ALL
INTERFACE	ALL
WebRMS/JMS	ALL
WebRMS/JMS	ALL
WebRMS/JMS	FPD/CCSO/NAUPD
JMS	CCDF/CCSO/FPD/NAU
MOBILE	FPD/FFD/CCSO/NAU
MOBILE	FPD/FFD/CCSO/NAU
CCDF	CCDF
WebRMS	ALL
WebRMS	ALL
WebRMS	ALL
Sub Total	\$0.00
86001	
86046	
GRAND TOTAL	\$0.00
Cross Check	\$270,972.72

	FPD		NAU PD		CCSO/CCDF		Total	
	45.31%	264.25	7.77%	45.31	46.92%	273.64	100.00%	583.20
		264.25		45.31		273.64		583.20
	77.00%	69,559.85	23.00%	8,015.83	0.00%	-	100.00%	77,575.68
	77.00%	5,794.40	23.00%	1,730.80	0.00%	-	100.00%	7,525.20
	77.00%	17,006.04	23.00%	5,079.72	0.00%	-	100.00%	22,085.76
	77.00%	5,170.98	23.00%	1,544.58	0.00%	-	100.00%	6,715.56
	77.00%	6,443.51	23.00%	1,924.69	0.00%	-	100.00%	8,368.20
	77.00%	1,079.23	23.00%	322.37				
	100.00%	3,374.40	0.00%	-	0.00%	-	100.00%	3,374.40
CAD		108,428.41		18,617.99		-		127,046.40
	44.96%	6,663.29	17.83%	2,642.49	37.21%	5,514.70	100.00%	14,820.48
	44.96%	1,643.44	17.83%	651.74	37.21%	1,360.14	100.00%	3,655.32
	44.96%	3,762.93	17.83%	1,492.29	37.21%	3,114.30	100.00%	8,369.52
	44.96%	599.57	17.83%	237.77	37.21%	496.22	100.00%	1,333.56
	44.96%	1,368.33	17.83%	542.65	37.21%	1,132.46	100.00%	3,043.44
CAD Interface		14,037.56		5,566.94		11,617.82		31,222.32
	60.81%	15,526.83	10.99%	2,806.12	28.20%	7,200.41	100.00%	25,533.36
	60.81%	17,202.42	10.99%	3,108.94	28.20%	7,977.44	100.00%	28,288.80
	60.81%	1,650.91	10.99%	298.37	28.20%	765.60	100.00%	2,714.88
WEBRmS		34,380.16		6,213.43		15,177.85		56,537.04
	45.31%	1,998.02	7.77%	277.20	46.92%	2,011.18	100.00%	4,286.40
JMS		1,998.02		277.20		2,011.18		4,286.40
	44.96%	7,047.43	17.83%	2,794.83	37.21%	5,832.62	100.00%	15,674.88
	44.96%	6,655.79	17.83%	2,639.52	37.21%	5,508.49	100.00%	14,803.80
MDC		13,703.22		5,434.35		11,341.11		30,478.68
	100.00%	1,472.16	0.00%	-	0.00%	-	100.00%	1,472.16
WEBRmS		1,472.16		-		-		1,472.16
	45.31%	4,512.44	7.77%	773.82	46.92%	4,672.78	100.00%	9,959.04
	45.31%	1,663.84	7.77%	285.32	46.92%	1,722.96	100.00%	3,672.12
	45.31%	2,589.63	7.77%	444.08	46.92%	2,681.65	100.00%	5,715.36
WEBRmS		8,765.91		1,503.22		9,077.39		19,346.52
		183,049.69		37,658.44		49,498.99		251,626.20
Escrow Fee		264.25		45.31		273.64		583.20
CAD		136,169.19		29,619.28		22,958.93		188,747.40
RMS		34,380.16		6,213.43		15,177.85		56,537.04
WebRMS		10,238.07		1,503.22		9,077.39		20,818.68
JMS		1,998.02		277.20		2,011.18		4,286.40
Subtotal		183,049.69		37,658.44		49,498.99		270,972.72
taxes		14,786.27		3,040.14		4,106.02		21,932.43
		197,835.96		40,698.58		53,605.01		292,905.15

ITEM	FY23		
	COST	MTHS	QTY
Annual Software Escrow Fees (Line 37)	\$45.00	12	1
			Sub Total
I/Dispatcher CC (Line 15)	\$427.56	12	14
I/Backup NL (Line 79) *	\$580.65	9	1
I/Executive for High Availability Component (Line 73) *	\$1,704.15	9	1
I/Page NL (Line 6)	\$518.18	12	1
I/NetViewer - 15 users (line 22)	\$43.05	12	15
RapidSOS for I/CAD Essentials (Line 63) *	\$108.15	12	1
I/FRMS-CAD Link(Firehouse) (Line 9)	\$260.37	12	1
			Sub Total
I/Informer CC (Line 18)	\$571.78	12	2
Geo-Media Professional (Line36)	\$282.05	12	1
I/Tracker (Line 33)	\$645.80	12	1
I/MapEditor CC (Line 56)	\$102.90	4	1
Map Administration Utility NL (Line 24)	\$234.83	12	1
			Sub Total
Exchange I/Leads Server for WebRMS Server (Line 46)	\$1,970.17	12	1
Exchange I/Leads RMS Desktop Client for WebRMS CC (Line 48)	\$ 36.38	12	60
HXGN OnCall Records NIBRS- Federal (Line 45)	\$209.48	12	1
			Sub Total
I/Leads Jail Mgmt. to WebJMS User License (Line 42)	\$16.54	12	20
			Sub Total
I/Mobile for Public Safety CC - Comp (Line 86) *	\$37.80	9	32
I/Mobile Data Terminal (Line 30)	\$1,142.27	12	1
			Sub Total
OnCall Records Livescan Interface (line 51)	\$113.59	12	1
			Sub Total
HXGN WebRMS Edge Frontier Analytics (Line 40)	\$768.44	12	1
HXGN onCall Analytics Essentials NL 4 Core Comp (Line 38)	\$283.34	12	1
HXGN Edge Frontier Runtime Engine (Line 50)	\$441.00	12	1

EXTENDED COST
\$540.00
\$540.00
\$71,830.08
\$5,225.85
\$15,337.35
\$6,218.16
\$7,749.00
\$1,297.80
\$3,124.44
\$110,782.68
\$13,722.72
\$3,384.60
\$7,749.60
\$411.60
\$2,817.96
\$28,086.48
\$23,642.04
\$26,193.60
\$2,513.76
\$52,349.40
\$3,969.60
\$3,969.60
\$10,886.40
\$13,707.24
\$24,593.64
\$1,363.08
\$1,363.08
\$9,221.28
\$3,400.08
\$5,292.00

\$239,598.24

FY24			
COST	MTHS	QTY	EXTENDED COST
\$48.60	12	1	\$583.20
		Sub Total	\$583.20
\$461.76	12	14	\$77,575.68
\$627.10	12	1	\$7,525.20
\$1,840.48	12	1	\$22,085.76
\$559.63	12	1	\$6,715.56
\$46.49	12	15	\$8,368.20
\$116.80	12	1	\$1,401.60
\$281.20	12	1	\$3,374.40
		Sub Total	\$127,046.40
\$617.52	12	2	\$14,820.48
\$304.61	12	1	\$3,655.32
\$697.46	12	1	\$8,369.52
\$111.13	12	1	\$1,333.56
\$253.62	12	1	\$3,043.44
		Sub Total	\$31,222.32
\$2,127.78	12	1	\$25,533.36
\$ 39.29	12	60	\$28,288.80
\$226.24	12	1	\$2,714.88
		Sub Total	\$56,537.04
\$17.86	12	20	\$4,286.40
		Sub Total	\$4,286.40
\$40.82	12	32	\$15,674.88
\$1,233.65	12	1	\$14,803.80
		Sub Total	\$30,478.68
\$122.68	12	1	\$1,472.16
		Sub Total	\$1,472.16
\$829.92	12	1	\$9,959.04
\$306.01	12	1	\$3,672.12
\$476.28	12	1	\$5,715.36

\$270,972.72

13%