

Remaining Phases	2013	2014	2015	2016
Debt Service – Metropolitan Council	\$1,410,000	\$0	\$0	\$0
Debt Service - State of MN	\$23,261,000	\$23,261,000	\$23,261,000	\$23,261,000
MnDOT- ARMER operating costs	\$8,650,000	\$9,250,000	\$9,650,000	\$9,650,000
Medical Resource Comm. Ctr.	\$683,000	\$683,000	\$683,000	\$683,000
Compensation 9-1-1 (P079609)	\$365,579	\$472,458	\$484,269	\$496,376
Compensation	\$70,048	\$0	\$0	\$0
Compensation ARMER Interop (P079689)	\$283,494	\$353,542	\$362,381	\$371,440
Rent / State Ops / Other 9-1-1 (P079609)	\$11,653,812	\$12,335,000	\$12,567,653	\$13,906,844
NG9-1-1 Backbone Maintenance	\$0	\$0	\$8,613,145	\$8,828,474
Rent / State Ops / Other SRB (P079679)	\$0	\$0	\$0	\$0
Rent / State Ops / Other ARMER Int. (P079689)	\$207,781	\$212,976	\$218,300	\$223,757
Zone Controller/Project. Dev/ Sys Design	\$0	\$0	\$0	\$0
PSAPs	\$13,664,000	\$13,664,000	\$13,664,000	\$14,005,600
NG9-1-1 Backbone Implementation	\$3,003,890	\$6,002,427	\$0	\$0
NG9-1-1 Phase 4 Migration of Carriers to NG Backbone	\$0	\$0	\$0	\$2,235,000
Text-to-9-1-1 Deployment ¹	\$0	\$0	\$520,000	\$0
GIS for Location-Based Routing for NG9-1-1	\$0	\$0		\$575,000
NG9-1-1 Ancillary Databases	\$0	\$0	\$0	\$0
Grants to Local Units of Gov’t	\$5,162,498	\$0	\$0	\$0
Totals	\$68,415,102	\$66,234,403	\$70,023,748	\$74,236,491
Grand Total			\$1,188,682,577	
¹ Assumed there is no recurring cost as such; rather the service will need to be re-bid approximately every five years as required by state procurement laws, thus incurring a new one-time cost as much as three times over the 15-year projection				



Remaining Phases	2017	2018	2019	2020
Debt Service – Metropolitan Council	\$0	\$0	\$0	\$0
Debt Service - State of MN	\$23,261,000	\$23,261,000	\$23,261,000	\$23,261,000
MnDOT- ARMER operating costs	\$9,891,250	\$10,138,531	\$10,391,995	\$10,651,794
Medical Resource Comm. Ctr.	\$683,000	\$683,000	\$683,000	\$683,000
Compensation 9-1-1 (P079609)	\$508,786	\$521,505	\$734,543	\$752,907
Compensation	\$0	\$0	\$0	\$0
Compensation ARMER Interop (P079609)	\$380,726	\$390,244	\$400,000	\$410,000
Rent / State Ops / Other 9-1-1 (P079609)	\$14,254,515	\$14,610,878	\$14,976,150	\$15,350,554
NG9-1-1 Backbone Maintenance	\$9,049,185	\$9,275,415	\$9,507,300	\$9,744,983
Rent / State Ops / Other SRB (P079679)	\$0	\$0	\$0	\$0
Rent / State Ops / Other ARMER Int. (P079609)	\$229,351	\$235,085	\$240,962	\$246,986
Zone Controller/Project. Dev/ Sys Design	\$0	\$0	\$0	\$0
PSAPs	\$14,005,600	\$14,005,600	\$14,005,600	\$14,355,740
NG9-1-1 Backbone Implementation	\$0	\$0	\$0	\$0
NG9-1-1 Phase 4 Migration of Carriers to NG Backbone	\$765,000	\$0	\$0	\$0
Text-to-9-1-1 Deployment¹	\$0	\$0	\$535,600	\$0
GIS for Location-Based Routing for NG9-1-1	\$1,349,800	\$1,568,400	\$506,000	\$0
NG9-1-1 Ancillary Databases	\$0	\$0	\$2,886,588	\$2,886,588
Grants to Local Units of Gov't	\$0	\$0	\$0	\$0
Totals	\$74,378,213	\$74,689,658	\$78,128,738	\$78,343,552
Grand Total				\$1,188,682,577

¹ Assumes there is no recurring cost as such; rather the service will need to be re-bid approximately every five years as required by state procurement laws, thus incurring a new one-time cost as much as three times over the 15-year projection



Remaining Phases	2021	2022	2023	2024
Debt Service – Metropolitan Council	\$0	\$0	\$0	\$0
Debt Service - State of MN	\$23,261,000	\$23,261,000	\$23,261,000	\$23,261,000
MnDOT- ARMER operating costs	\$10,918,089	\$11,191,041	\$11,470,818	\$11,757,588
Medical Resource Comm. Ctr.	\$683,000	\$683,000	\$683,000	\$683,000
Compensation 9-1-1 (P079609)	\$771,729	\$791,022	\$810,798	\$831,068
Compensation	\$0	\$0	\$0	\$0
Compensation ARMER Interop (P079609)	\$420,250	\$430,757	\$441,526	\$452,564
Rent / State Ops / Other 9-1-1 (P079609)	\$16,732,167	\$17,150,471	\$17,579,233	\$18,018,714
NG9-1-1 Backbone Maintenance	\$9,988,608	\$10,238,323	\$10,494,281	\$10,756,638
Rent / State Ops / Other SRB (P079679)	\$0	\$0	\$0	\$0
Rent / State Ops / Other ARMER Int. (P079609)	\$253,161	\$259,490	\$265,977	\$272,627
Zone Controller/Project. Dev/ Sys Design	\$0	\$0	\$0	\$0
PSAPs	\$14,355,740	\$14,355,740	\$14,355,740	\$14,714,634
NG9-1-1 Backbone Implementation	\$0	\$0	\$0	\$0
NG9-1-1 Phase 4 Migration of Carriers to NG Backbone	\$0	\$0	\$0	\$0
Text-to-9-1-1 Deployment ¹	\$0	\$0	\$551,668	\$0
GIS for Location-Based Routing for NG9-1-1	\$0	\$0	\$0	\$0
NG9-1-1 Ancillary Databases	\$0	\$0	\$0	\$0
Grants to Local Units of Gov’t	\$0	\$0	\$0	\$0
Totals	\$77,383,744	\$78,360,844	\$79,914,041	\$80,747,833
Grand Total		\$1,188,682,577		
¹ Assumes that there is no recurring cost as such; rather the service will need to be re-bid approximately every five years as required by state procurement laws, thus incurring a new one-time cost as much as three times over the 15-year projection.				



Remaining Phases	2025	2026	2027	2028
Debt Service – Metropolitan Council	\$0	\$0	\$0	\$0
Debt Service - State of MN	\$23,261,000	\$23,261,000	\$0	\$0
MnDOT- ARMER operating costs	\$12,051,528	\$12,352,816	\$12,661,636	\$12,978,177
Medical Resource Comm. Ctr.	\$683,000	\$683,000	\$683,000	\$683,000
Compensation 9-1-1 (P079609)	\$851,845	\$873,141	\$894,969	\$917,344
Compensation	\$0	\$0	\$0	\$0
Compensation ARMER Interop (P079609)	\$463,878	\$475,475	\$487,362	\$499,546
Rent / State Ops / Other 9-1-1 (P079609)	\$18,469,182	\$18,930,911	\$19,404,184	\$19,889,289
NG9-1-1 Backbone Maintenance	\$11,025,554	\$11,301,193	\$11,583,722	\$11,873,316
Rent / State Ops / Other SRB (P079679)	\$0	\$0	\$0	\$0
Rent / State Ops / Other ARMER Int. (P079609)	\$279,442	\$286,428	\$293,589	\$300,929
Zone Controller/Project. Dev/ Sys Design	\$0	\$0	\$0	\$0
PSAPs	\$14,714,634	\$14,714,634	\$14,714,634	\$14,714,634
NG9-1-1 Backbone Implementation	\$0	\$0	\$0	\$0
NG9-1-1 Phase 4 Migration of Carriers to NG Backbone	\$0	\$0	\$0	\$0
Text-to-9-1-1 Deployment ¹	\$0	\$0	\$0	\$568,218
GIS for Location-Based Routing for NG9-1-1	\$0	\$0	\$0	\$0
NG9-1-1 Ancillary Databases	\$0	\$0	\$0	\$0
Grants to Local Units of Gov’t	\$0	\$0	\$0	\$0
Totals	\$81,800,063	\$82,878,598	\$60,723,096	\$62,424,453
Grand Total			\$1,188,682,577	
¹ Assume that there is no recurring cost as such; rather the service will need to be re-bid approximately every five years as required by state procurement laws, thus incurring a new one-time cost as much as three times over the 15-year projection.				

