



**2021 Kentucky 911 Services Board grant application cover sheet**

Lead applicant agency Lexington Fayette Urban County Government  
*Example: 911 Board, City, County Fiscal Court, State Agency*

Application number 21-109

Project title Palo Alto Security Appliance/Router

Vendor SIS

**Qualifying Funding Category (check one):**

- 1. Geospatial Mapping
- 2. New or improved 911 support equipment
- 3. Host/Remote projects
- 4. Other projects that meet the spending criteria outlined in 202 KAR 6:090

**Budget Summary:** (Budget costs should match any requested vendor quotes. Local match must be subtracted from the subtotal and not included in the total amount requested)

\$ <u>241,862.50</u>	Equipment
\$ _____	Other:
\$ <u>24,186.25</u>	Local Match ( <i>this amount should be subtracted from subtotal</i> )
\$ <u>217,676.25</u>	Total Amount Requested

**Program Officials:**

	Authorizing Official <i>Judge/Executive, Mayor, etc.</i>	Project Manager <i>Day-to-day grant manager</i>	Financial Officer <i>Treasurer, City Clerk, etc.</i>
Name	<u>Linda Gorton</u>	<u>Scott Osborne</u>	<u>Erin Hensley</u>
Title	<u>Mayor</u>	<u>PSA Manager</u>	<u>Commissioner of Finance</u>
Signature	<u></u>	<u></u>	<u></u>
Date			<u>2/1/2021</u>
Phone	<u>859-258-3100</u>	<u>859-280-8172</u>	<u>859-258-3300</u>
Email	<u>mayor@lexingtonky.gov</u>	<u>sosborne@lexington911.ky.gov</u>	<u>ehensley@lexingtonky.gov</u>



**Include this Page in your Application**

**(A) Cover Sheet**

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## Project Description and Justification

Describe the details of your project. What is the purpose and end goal of the project; the specific utilization of grant funds; and the impact on and improvement to your current 911 operations? Refer to "2021 Application Guidelines" (Page 7 of this document) for guidance on information to include in the project description. Add additional typed pages (with your application number) as needed. (Recommended: 1-3 pages)

See Attachment A for Justification Document.



Include this Page in your Application

**(C) Project Description**  
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## Assurances

### ***Acceptance of terms and conditions***

The grantee accepts and agrees to comply with all grant terms and conditions. The grantee understands that grants are contingent upon Board review and approval, the availability of funds and an application may only receive partial funding.

### ***Disclaimer***

The grantee certifies that the facts and information contained in this application and any attached documents are true and correct. A violation of this requirement may result in revocation of the grant, return of all funds and interest accrued (if any), to the Kentucky 911 Services Board and any other remedy provided by law.

### ***Notification of Awards***

The Kentucky 911 Services Board will announce awards upon approval.

### ***Changes***

No changes or departures from the original proposal shall be permitted unless the Kentucky 911 Services Board gives prior written authorization. Any unauthorized change will necessitate the return of grant funds.

Failure to utilize grant funds as represented may jeopardize eligibility for future funding.

### ***KWIEC Approval Tracking Number (\*radio projects only)\*not required for radio console projects\****

Any project involving radio equipment, with the exception of radio consoles, must have prior approval from the Kentucky Wireless Interoperability Executive Committee (KWIEC). If applicable, provide KWIEC tracking number here \_\_\_\_\_.

## Authority

I hereby affirm my authority and responsibility for the use of funds requested and further certify that all statements and supporting data in the grant application are true and correct.

---

Authorizing Official's Signature

---

Date

**Linda Gorton, Mayor**

---

Printed Name

Subscribed and sworn before me this \_\_\_\_\_ day of \_\_\_\_\_ 20 \_\_\_\_\_

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Notary Public



**Include this Page in your Application**

**(D) Assurances  
Page: 11**



## 2021 Kentucky 911 Services Board Grant

### Proper Procurement Declaration

Grant applicant name: Lexington Fayette Urban County Gov.

Application number: 21-109

Project title: Palo Alto Security Appliance/Router

*All grant applicants must complete the procurement process in advance of submission of the application. All vendor quotes and bids pricing must be valid through 6/30/2021.*

**Please check the box to identify the procurement method followed. The documentation provided MUST match the amount requested.**

- A) Official Request for Proposal (RFP) Completed
- B) Items to be purchased on State Price Contract
- C) Items to be purchased qualify for sole source exemption
- D) Items to be purchased do not exceed \$30,000

**Requirements for each of the above selections are identified below:**

#### ***A) Official Request for Proposal (RFP) completed***

**Vendor Selected:** \_\_\_\_\_

**Other vendors that Responded:** \_\_\_\_\_

Please include the following documentation if Option A was selected:

- A copy of the official RFP (should include the scoring criteria).
- A copy of the RFP advertisement.
- A copy of each response to the RFP (a few important pages including quote and description of services to be provided is sufficient).
- A narrative describing why the winning bid was chosen.



Include this Page in your Application

**(G) Procurement Dec.  
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**B) Items to be purchased on State Price Contract**

Vendor selected: Software Information Systems, Inc. (SIS)

Master agreement (MA) #: WKU-552

Item #(s): \_\_\_\_\_

Please include the following documentation if Option B was selected:

- A copy of the vendor quote valid through 6/30/2021 and description of services to be provided.

**C) Items to be purchased qualify for sole source exemption**

Vendor selected: \_\_\_\_\_

Please include the following documentation if Option C was selected:

- A copy of the vendor quote valid through 6/30/2021 and description of services to be provided.
- A narrative signed by your purchasing official (County/City Treasurer or the equivalent) justifying the Sole Source Exemption.

**D) Items to be purchased do not exceed \$30,000**

Vendor selected: \_\_\_\_\_

- Locations of solution hosts:

This form MUST be signed by your purchasing official (county/city treasurer or the equivalent).

*"I certify that the information reported in this document is true and the Kentucky Model Procurement Code (KRS 45A) was followed in deciding how to purchase the items requested in this grant application."*

Director of Purchasing

Signature

Title

Date



Include this Page in your Application



# PSAP BUDGET

For the period July 1, 2020 - June 30, 2021

Kentucky 911 Services Board

PSAP NAME: Lexington Division of Enhanced 911

APPLICATION #: 21-109

REVENUE (Amounts expected to be received July 1, 2020-June 30, 2021)

(2) Total Amount of CMRS funds received from CMRS Board	\$ 1,322,491.00
(3) Total Amount of Local 911 fee revenues	\$ 3,177,742.00
(4) Total Amount of County or City General Funds received in current fiscal year	\$ 371,072.00
(5) Total Amount of CMRS Grant Funds received in current fiscal year	\$ 55,023.12
(6) Total Amount of Other Grant Funds received in current fiscal year	
(7) Total Amount of Interest received in current fiscal year	\$ 30,000.00
(8) Total Amount of Other Funds received in current fiscal year	\$ 5,440.00
(9) Total 911 funds available	\$4,961,768.12

## EXPENDITURES

### Personnel Cost

	Total Paid
(10) Dispatch Supervisor/Director Salary	\$ 580,500.00
(11) Dispatcher Salaries	\$ 3,885,000.00
(12) Mapping/Addressing Salaries	\$ 138,000.00
(13) Other Salaries	
(14) Employer paid Retirement Expense	\$ 1,350,000.00
(15) Health Insurance	\$ 530,000.00
(16) Other Fringe Benefits	\$ 285,000.00

### Facility Costs

(17) Capital improvements	\$ -
(18) Lease or rental payments	\$ 79,000.00
(19) Utilities	\$ 47,500.00
(20) Telephone Service/911 Trunks	\$ 172,550.00
(21) Maintenance	\$ 42,500.00
(22) Emergency Power Equipment	
(23) Insurance	
(24) Furniture and Fixtures	\$ 42,725.00
(25) Office Supplies	\$ 11,925.00
(26) Other Facility Costs	

### Training and Memberships

(27) On -Site Training	
(28) Conferences	\$ 17,000.00
(29) Training Related Travel	\$ 10,000.00
(30) Membership Dues	\$ 2,225.00

### Equipment/Software

(31) 911 Controllers	\$ 105,685.00
(32) Telephone Equipment	
(33) Remote 911 Hardware, Modems etc.	\$ 185,220.00
(34) Computer workstations	\$ 5,000.00
(35) Radio Systems	\$ 106,494.00
(36) CAD System	
(37) GIS/ Mapping System	
(38) Software licenses	
(39) Maintenance/Service Agreements	\$ 220,550.00
(40) Other Equipment and Software	

### Vehicle Expenses

(41) MSAG development and Maintenance	\$ 2,000.00
(42) GIS Verification & Testing	\$ 2,000.00
(43) Other	

### Professional Services

(44) Legal	
(45) Auditing	
(46) Mapping/Addressing	\$ 176,800.00
(47) Other	\$ 86,500.00
(48) Total Expenditures	\$8,084,174.00

I, Robert Stack Robert Stack, Director

(Typed Name of Report Preparer/Reviewer)

Certify that I have written or reviewed this report and that all the information in the report is true and correct as of this date.



# PSAP REVENUE/EXPENDITURE REPORT

For the period July 1, 2019 - June 30, 2020

KENTUCKY 911 SERVICES BOARD

PSAP NAME: Lexington Division of Enhanced 911

Wireless call volume % (fiscal year average):

79%

REVENUE (Amounts received July 1, 2019-June 30, 2020)

(1) Balance of all 911 funds at the beginning of the reporting period.	\$ 2,986,999.00
(2) Total Amount of CMRS funds received from KY 911 Services Board	\$ 1,303,885.21
(3) Total Amount of local 911 fee revenues (landline, utility, parcel/property tax)	\$ 3,143,561.82
(4) Total Amount of county or city general funds received in current fiscal year	\$ 4,038,586.75
(5) Total Amount of 911 Services Board grant funds received in current fiscal year	\$ 34,622.09
(6) Total Amount of other grant funds received in current fiscal year	
(7) Total Amount of interest received in current fiscal year	\$ 50,442.31
(8) Total Amount of other funds received in current fiscal year	\$ 206,937.30
(9) Total 911 funds available	\$ 11,765,034.48

## EXPENDITURES

### Personnel Cost

	Total Paid
(10) Dispatch supervisor/director salary	\$ 602,304.80
(11) Dispatcher salaries	\$ 2,925,955.99
(12) Mapping/addressing salaries	\$ 138,215.36
(13) Other salaries	\$ 459,190.74
(14) Employer paid Retirement Expense	\$ 2,513,486.41
(15) Health insurance	\$ 428,163.38
(16) Other fringe benefits	\$ 296,294.29

### Facility Costs

(17) Capital improvements	
(18) Lease or rental payments	\$ 146,394.68
(19) Utilities	\$ 44,119.96
(20) Telephone service/911 trunks	\$ 149,390.43
(21) Maintenance	\$ 167,093.36
(22) Emergency power equipment	
(23) Insurance	\$ 96,872.62
(24) Furniture and fixtures	
(25) Office supplies	\$ 6,702.97
(26) Other facility costs	\$ 167,297.62

### Training and Memberships

(27) On -site training	
(28) Conferences	\$ 2,277.06
(29) Training-related travel	\$ 3,564.06
(30) Membership dues	\$ 1,861.00

### Equipment/Software

(31) 911 controllers	
(32) Telephone equipment	
(33) Remote 911 hardware, modems, etc.	\$ 98,643.95
(34) Computer workstations	\$ 3,753.76
(35) Radio systems	\$ 155,929.69
(36) CAD system	\$ 71,585.00
(37) GIS/mapping system	
(38) Software licenses	\$ 400.00
(39) Maintenance/service agreements	\$ 143,751.68
(40) Other equipment and software	\$ 43,533.23

### Vehicle Expenses

(41) MSAG development and maintenance	\$ 2,217.53
(42) GIS verification & testing	\$ 2,217.53
(43) Other	

### Professional Services

(44) Legal	
(45) Auditing	
(46) Mapping/addressing	\$ 165,441.60
(47) Other	\$ 194,485.81
(48) Total Expenditures	\$ 9,031,144.50

Report Prepared By:	<i>Phyllis Cooper</i>
Title:	Director of Accounting
Phone:	859-258-3317
Email:	<a href="mailto:pcooper@lexingtonky.gov">pcooper@lexingtonky.gov</a>



# 2021 Kentucky 911 Services Board grant application cover sheet

Lead applicant agency Lexington-Fayette Urban County Government  
*Example: 911 Board, City, County Fiscal Court, State Agency*

Application number 21-108

Project title 911 Phone, Media Server and GIS Server Refresh

Vendor AK Associates/Solacom

**Qualifying Funding Category (check one):**

- 1. Geospatial Mapping
- 2. New or improved 911 support equipment
- 3. Host/Remote projects
- 4. Other projects that meet the spending criteria outlined in 202 KAR 6:090

**Budget Summary:** (Budget costs should match any requested vendor quotes. Local match must be subtracted from the subtotal and not included in the total amount requested)

\$ <u>51,444.10</u>	Equipment
\$ <u>44,189.12</u>	Other:
\$ <u>9,563.32</u>	Local Match <i>(this amount should be subtracted from subtotal)</i>
\$ <u>86,069.90</u>	<b>Total Amount Requested</b>

**Program Officials:**

	Authorizing Official <i>Judge/Executive, Mayor, etc.</i>	Project Manager <i>Day-to-day grant manager</i>	Financial Officer <i>Treasurer, City Clerk, etc.</i>
Name	<u>Linda Gorton</u>	<u>Robert Stack</u>	<u>Erin Hensley</u>
Title	<u>Mayor</u>	<u>Commissioner of Finance</u>	<u>Commissioner of Finance</u>
Signature	<u><i>Linda Gorton</i></u>	<u><i>Robert Stack</i></u>	<u><i>Erin Hensley</i></u>
Date		<u>01-29-2021</u>	<u>2/1/2021</u>
Phone	<u>859-258-3100</u>	<u>859-280-8184</u>	<u>859-258-3300</u>
Email	<u>mayor@lexingtonky.gov</u>	<u>rstack@lexington911.ky.gov</u>	<u>ehensley@lexingtonky.gov</u>



**Include this Page in your Application**

**(A) Cover Sheet  
Page: 9**



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## Project Description and Justification

Describe the details of your project. What is the purpose and end goal of the project; the specific utilization of grant funds; and the impact on and improvement to your current 911 operations? Refer to "2021 Application Guidelines" (Page 7 of this document) for guidance on information to include in the project description. Add additional typed pages (with your application number) as needed. (Recommended: 1-3 pages)

See Attachment A for Justification Document



Include this Page in your Application

**(C) Project Description**  
**Page: 10**

# Assurances

## Acceptance of terms and conditions

The grantee accepts and agrees to comply with all grant terms and conditions. The grantee understands that grants are contingent upon Board review and approval, the availability of funds and an application may only receive partial funding.

## Disclaimer

The grantee certifies that the facts and information contained in this application and any attached documents are true and correct. A violation of this requirement may result in revocation of the grant, return of all funds and interest accrued (if any), to the Kentucky 911 Services Board and any other remedy provided by law.

## Notification of Awards

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## Changes

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## KWIEC Approval Tracking Number (\*radio projects only)\*not required for radio console projects\*

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## Authority

I hereby affirm my authority and responsibility for the use of funds requested and further certify that all statements and supporting data in the grant application are true and correct.

\_\_\_\_\_  
Authorizing Official's Signature

\_\_\_\_\_  
Date

**Linda Gorton, Mayor**  
\_\_\_\_\_

Printed Name

Subscribed and sworn before me this \_\_\_\_\_ day of \_\_\_\_\_ 20\_\_\_\_

\_\_\_\_\_  
Notary Public



**Include this Page in your Application**



# 2021 Kentucky 911 Services Board Grant

## Proper Procurement Declaration

Grant applicant name: Lexington Fayette Urban County Government

Application number: 21-108

Project title: 911 Phone, Media Server and GIS Server Refresh

*All grant applicants must complete the procurement process in advance of submission of the application. All vendor quotes and bids pricing must be valid through 6/30/2021.*

Please check the box to identify the procurement method followed. The documentation provided MUST match the amount requested.

- A) Official Request for Proposal (RFP) Completed
- B) Items to be purchased on State Price Contract
- C) Items to be purchased qualify for sole source exemption
- D) Items to be purchased do not exceed \$30,000

Requirements for each of the above selections are identified below:

*A) Official Request for Proposal (RFP) completed*

Vendor Selected: \_\_\_\_\_

Other vendors that Responded: \_\_\_\_\_

Please include the following documentation if Option A was selected:

- A copy of the official RFP (should include the scoring criteria).
- A copy of the RFP advertisement.
- A copy of each response to the RFP (a few important pages including quote and description of services to be provided is sufficient).
- A narrative describing why the winning bid was chosen.



Include this Page in your Application

**B) Items to be purchased on State Price Contract**

Vendor selected: \_\_\_\_\_

Master agreement (MA) #: \_\_\_\_\_

Item #(s): \_\_\_\_\_

Please include the following documentation if Option B was selected:

- A copy of the vendor quote valid through 6/30/2021 and description of services to be provided.

**C) Items to be purchased qualify for sole source exemption**

Vendor selected: **AK Associates**

Please include the following documentation if Option C was selected:

- A copy of the vendor quote valid through 6/30/2021 and description of services to be provided.
- A narrative signed by your purchasing official (County/City Treasurer or the equivalent) justifying the Sole Source Exemption.

**D) Items to be purchased do not exceed \$30,000**

Vendor selected: \_\_\_\_\_

- Locations of solution hosts:

This form MUST be signed by your purchasing official (county/city treasurer or the equivalent).

*"I certify that the information reported in this document is true and the Kentucky Model Procurement Code (KRS 45A) was followed in deciding how to purchase the items requested in this grant application."*



Signature

Director, Division of Purchasing

Title

1-29-21

Date



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# Attachment A

## Project Description and Justification Grant Application #21-108

The Lexington Division of Enhanced 911 (Lexington 911) is requesting a grant for \$86,069.90 to purchase hardware, media server, GIS Sync server, warranty, maintenance, installation services and shipping to install a refresh to Solacom Guardian remote 911 telephone positions and supporting Solacom GIS and Media servers.

**Compliance with State NG911 Plan:** Lexington E911 is fully compliant with the state's NG911 Plan, to include compliance with each of the GIS mapping standards deadlines to date. Lexington's Central Kentucky 911 Network is the only government entity in the Commonwealth with a fully deployed and hosted NG911 digital point-to-point ESINet supporting 30 primary PSAPs in Kentucky. Lexington, along with four other PSAPs in the same network uses an integrated text-to-911 solution and a sixth county in the network will have text-to-911 in the coming months. Lexington's hosted solution, which includes geo-redundant selective routers and controllers, allows for alternate routing and roll-over routing of 911 calls providing every participating agency in the network the ability to have another participating PSAP on the network serve as a back-up. Lexington E911 is acquiring hardware and software that is NG911 enabled in order to be prepared for further capabilities as they become available.

**Need & Gap:** Lexington, along with the other 29 counties in the Central Kentucky 911 Network use the Solacom Guardian 911 phone system. Keeping Lexington's 911 telephone hardware refreshed helps ensure up-time for receiving and processing over 425,000 calls annually, which includes 204,425 calls to 911 and 1,112 text-to-911. In addition, the center initiated 8,190 texts-from-911, which were primarily in response to a 911 hang-up call that was unanswered upon call back. A 911 phone hardware refresh occurs every five years and the attached quotes are for years 6 through 10 of existing equipment. Anticipating the need for refresh after five years, Lexington saved funds to cover the 10% grant match for refreshing 18 positions and also saved the full sum necessary to refresh seven additional positions in the Back-up 911 Center. Refreshing the Solacom Guardian 911 phones in a Back-up 911 Center is not included in this grant request.

**Budget & Cost Projections:** The first year total cost for the refresh is \$95,633.22, which includes a match to cover hardware refresh, warranty and support expenses. The attached quote refers to the first year expense as "Year 6," because the positions will be operating on licenses and warranty support that will have been in use for five

years when the refresh occurs. Lexington E911 has funds accumulated in its fund balance for a 10% grant match (\$9,563.32). Based on the attached quote, Lexington E911 anticipates expenses for maintenance in years 7-10 of the hardware/software lifecycle for 18 positions is \$35,804.12 annually, which the agency will budget for beginning in FY23. Attachment B to this application is a hardware refresh quote from AK Associates which outlines the expense of the refresh. To be cost efficient in this process, Lexington is re-using certain equipment and peripherals (e.g., monitors, mouse, keyboard, etc.) and budgets separately for items that eventually wear out.

**Technical Planning & Timeline:** Lexington's Solacom Guardian 911 CPE, media server and GIS server were purchased new in 2016 using a grant from the Kentucky 911 Services Board and has been in use and fully supported during its life. The Solacom 911 CPE has been reliable and operated without significant issues. E911 is submitting this grant application to refresh 18 positions in the primary dispatch. Lexington E911 maintains a managed services agreement with AK Associates to provide hardware and software support for the positions and AK Associates maintains offices in the Lexington Public Safety Operations Center (Primary PSAP) to support telephone equipment. Upon completion of all state required grant approval documents and authorization from the state to proceed with purchase, Lexington will issue a requisition within 5-7 days to AK Associates. Once that vendor acknowledges receipt of the order and submits an order to Solacom, and hardware delivery is expected in 3-4 months, which is consistent with the manufacturer's lead time. Installation and testing will be scheduled within 2-3 weeks of hardware arrival and the installation process by the vendor should take 5-10 days. Full grant completion is expected by the close of October 2021.

**Management, Technical and Financial Oversight:** The Lexington Division of Enhanced 911 files for grants through the Lexington Division of Grants and Special Programs, which exercises management oversight of the grant process. Lexington's Division of Purchasing has oversight of purchasing procedures, to ensure E911 complies with ordinances and the city's purchasing policy. Lexington's Urban County Council approved purchases from Kraus Associates, d/b/a AK Associates for Solacom hardware, software, as Sole Source purchases, which is reflected in Attachment C. In addition, the Lexington Division of Enhanced 911 has a Fiscal Officer, who handles requisitions, purchase orders and maintains the grant records for this division. Robert Stack, Director of Enhanced 911, will serve as Project Manager and will be assisted by Jonelle Patton, PSAP Manager. Director Stack has extensive experience managing grants. The enclosed price quote from AK Associates (Attachment B) is a "turn-key" solution, which includes both on-site and remote technical support following installation by that firm.

**Equipment and Processes:** Lexington uses Solacom Guardian 911 Telephone Customer Premise Equipment for each 911 position and those positions are supported by a Solacom Media Server and GIS server. Solacom has an exceptional reputation for manufacturing reliable 911 phone equipment. Both AK Associates and Solacom have been approved by the Mayor and Lexington Urban County Council as a sole source for 911 telephone equipment used by Lexington and the 29 other PSAPs in the Central Kentucky 911 Network and this purchase complies with the Purchasing Policy and ordinances of the Lexington-Fayette Urban County Government (Page 16 signed by the Director of Purchasing, Lexington Fayette Urban County Government). Installation and support are part of the AK Associates turn-key solution.

**Other Fund Sources:** Lexington is providing a 10% match in the amount of \$9,563.32 and will fund annual maintenance for 18 positions in the amount of \$35,804.12, which is due in years 7-10 of the hardware life-cycle. In addition, Lexington is fully funding the refresh of seven Solacom Guardian positions located in the Back-up 911 Center and the expense for those positions is not included in any way in this grant application.

# Attachment B



We have prepared a quote for you

**CKy911net Remote HW Refresh - Primary**

Quote # 000484  
Version 3

Prepared for:

**Fayette County, KY**

Robert Stack  
rstack@lexington911.ky.gov





PSAP 1

Description	Price	Qty	Ext. Price
<b>P-SUP POS-SYS+ Superior Position PC</b> <i>Includes 5 year Support</i>	\$2,450.65	18	\$44,111.70
<b>P-PBX-MEDIA-SRV 5YS+ PBX and Media Server</b> <i>Includes 5 year Support</i>	\$3,256.80	1	\$3,256.80
<b>P-STD POS-SYS+ Standard Position PC</b> <i>Includes 5 year Support</i> <i>Replacement PC for Guardian Stat Package</i>	\$1,474.30	1	\$1,474.30
<b>P-GISSYNCSRV GIS Sync server</b> <i>Includes 5 years Support</i>  <i>Re-using:</i>  2 x 24-Port DLink Switch (2016) 2 x 4-port IP to Serial device (2016) 1 x M1K FXO Kit (2016) 1 x M1K FXO Module (2016) 2 x MP-114 Rackmount shelf (2016) 1 x Relay I/O Box (2016) 36 x 19" Monitor (2016) 18 x IRR (2016) 18 x PACII (2016) 18 x Genovation Keypad (2016) 18 x 4-Wire Dual Prong Handset (2016) 18 x Supplemental/Supervisor Jackbox (2016) 16 x Guardian Position License (2016) 2 x Guardian Backup Call Taker Pos License (2016) 18 x MIS Position License (2016) 18 x Guardian Map Software License (2016) 18 x Guardian Map Sync Software (2016) 1 x Guardian Stat Pack License (2016)	\$2,601.30	1	\$2,601.30

<i>Re-using:</i>  2 x 24-Port DLink Switch (2016) 2 x 4-port IP to Serial device (2016) 1 x M1K FXO Kit (2016) 1 x M1K FXO Module (2016) 2 x MP-114 Rackmount shelf (2016) 1 x Relay I/O Box (2016) 36 x 19" Monitor (2016) 18 x IRR (2016) 18 x PACII (2016) 18 x Genovation Keypad (2016) 18 x 4-Wire Dual Prong Handset (2016) 18 x Supplemental/Supervisor Jackbox (2016)
--

**PSAP 1**

Description	Price	Qty	Ext. Price
18 x Guardian Position License (2016)			
18 x MIS Position License (2016)			
18 x Guardian Map Software License (2016)			
18 x Guardian Map Sync Software (2016)			
1 x Guardian Stat Pack License (2016)			
<b>Subtotal:</b>			<b>\$51,444.10</b>

**Spares**

Description	Qty
<i>Re-using:</i>	
1 x M1K FXO module (2016)	
1 x M1K Power supply (2016)	
1 x PACII (2016)	
2 x Genovation Keypad (2016)	
2 x Dual Prong Handset 4 Wires (2016)	

**Professional Services**

Description	Price	Qty	Ext. Price
SV-InstRemDaily Remote Install Services - Daily Rate	\$1,300.00	3	\$3,900.00
SV-PositionSetup Position Configuration Update Tune existing PC configuration and import for usability with Newer PC and Operating system. Load updated config onto new PC.	\$140.00	18	\$2,520.00
SV-PMDaySd Secondary Project Management -Daily Rate	\$965.00	1	\$965.00
<b>Subtotal:</b>			<b>\$7,385.00</b>

**Warranty/Maintenance**

Description	Price	Qty	Ext. Price
MT-SSGUARD-01 Position Software Support - Year 6	\$1,300.00	18	\$23,400.00
MT-HSGUARD-06 Guardian Hardware Support - Year 6	\$2,333.12	1	\$2,333.12
MT-STATPS1 Guardian Status package support Year 6	\$500.00	1	\$500.00
MT-MAPSTDPOS Map Software Support / Position - Year 6 For Guardian Mapping Standard Solution. Doesn't include GIS data updates. GIS data Updates need to be purchased separately.	\$502.00	18	\$9,036.00

PO Box 2880  
 Concord, NH 03302  
<http://www.akassociates911.com/>  
 (603) 432-5755



**Warranty/Maintenance**

Description	Price	Qty	Ext. Price
MT- MAPSYNCPOS  Map Sync Software Support/Pos - Year 6  For Guardian Mapping Sync Solution Software	\$24.00	18	\$432.00
MT-SSIPBX-01 SW Support IP-PBX - Year 6	\$103.00	1	\$103.00

Subtotal: **\$35,804.12**

**Options**

\* Optional

Description	Price	Qty	Ext. Price
P-MONITOR 19in Standard Monitor 19.5"	\$223.10	36	\$8,031.60

\* Optional Subtotal: **\$8,031.60**

**Shipping**

Description	Price	Qty	Ext. Price
ShippingFee Shipping and Handling Shipping and Handling	\$1,000.00	1	\$1,000.00

Subtotal: **\$1,000.00**

**Payment Terms**

Description	Qty
<b>Terms of Sale:</b> <ul style="list-style-type: none"> <li>• Hardware and software will be invoiced upon shipment</li> <li>• Services will be invoiced upon completion</li> <li>• Payment Terms are Net 30</li> </ul>	

PO Box 2880  
Concord, NH 03302  
<http://www.akassociates911.com/>  
(603) 432-5755



## CKy911net Remote HW Refresh - Primary

**Prepared by:**

**AK Associates**

Beth Stankus  
(603) 432-5755 x.283  
Fax (603) 432-0900  
bstankus@AKassociates911.com

**Prepared for:**

**Fayette County, KY**

115 Cisco Road  
Lexington, KY 40504  
Robert Stack  
(859) 280-8184  
rstack@lexington911.ky.gov

**Quote Information:**

**Quote #: 000484**

Version: 3  
Delivery Date: 12/21/2020  
Expiration Date: 06/30/2021

### Quote Summary

Description	Amount
PSAP 1	\$51,444.10
Professional Services	\$7,385.00
Warranty/Maintenance	\$35,804.12
Shipping	\$1,000.00
<b>Total:</b>	<b>\$95,633.22</b>

### \*Optional Expenses

Description	One-Time
Options	\$8,031.60
<b>Optional Subtotal:</b>	<b>\$8,031.60</b>

Disclaimers: This quote is provided for the listed contact and is not to be shared or disseminated without written consent by AK Associates.  
This quote null and voids any previous version.

### AK Associates

### Fayette County, KY

Signature: Beth Stankus  
Name: Beth Stankus  
Title: Manager of Accounting  
Date: 12/21/2020

Signature: Robert Stack  
Name: Robert Stack  
Date: 12/21/20

## ATTACHMENT C

The attached document is the Lexington-Fayette Urban County Council Resolution authorizing the purchase of hardware and services from AK Associates for Solacom Customer Premise Equipment.



# PSAP BUDGET

For the period July 1, 2020 - June 30, 2021

Kentucky 911 Services Board

PSAP NAME: Lexington Division of Enhanced 911

APPLICATION #: 21-108

REVENUE (Amounts expected to be received July 1, 2020-June 30, 2021)

(2) Total Amount of CMRS funds received from CMRS Board	\$ 1,322,491.00
(3) Total Amount of Local 911 fee revenues	\$ 3,177,742.00
(4) Total Amount of County or City General Funds received in current fiscal year	\$ 371,072.00
(5) Total Amount of CMRS Grant Funds received in current fiscal year	\$ 55,023.12
(6) Total Amount of Other Grant Funds received in current fiscal year	
(7) Total Amount of Interest received in current fiscal year	\$ 30,000.00
(8) Total Amount of Other Funds received in current fiscal year	\$ 5,440.00
(9) Total 911 funds available	\$4,961,768.12

## EXPENDITURES

### Personnel Cost

(10) Dispatch Supervisor/Director Salary	\$ 580,500.00
(11) Dispatcher Salaries	\$ 3,885,000.00
(12) Mapping/Addressing Salaries	\$ 138,000.00
(13) Other Salaries	
(14) Employer paid Retirement Expense	\$ 1,350,000.00
(15) Health Insurance	\$ 530,000.00
(16) Other Fringe Benefits	\$ 285,000.00

### Total Paid

### Facility Costs

(17) Capital improvements	\$ -
(18) Lease or rental payments	\$ 79,000.00
(19) Utilities	\$ 47,500.00
(20) Telephone Service/911 Trunks	\$ 172,550.00
(21) Maintenance	\$ 42,500.00
(22) Emergency Power Equipment	
(23) Insurance	
(24) Furniture and Fixtures	\$ 42,725.00
(25) Office Supplies	\$ 11,925.00
(26) Other Facility Costs	

### Training and Memberships

(27) On -Site Training	
(28) Conferences	\$ 17,000.00
(29) Training Related Travel	\$ 10,000.00
(30) Membership Dues	\$ 2,225.00

### Equipment/Software

(31) 911 Controllers	\$ 105,685.00
(32) Telephone Equipment	
(33) Remote 911 Hardware, Modems etc.	\$ 185,220.00
(34) Computer workstations	\$ 5,000.00
(35) Radio Systems	\$ 106,494.00
(36) CAD System	
(37) GIS/ Mapping System	
(38) Software licenses	
(39) Maintenance/Service Agreements	\$ 220,550.00
(40) Other Equipment and Software	

### Vehicle Expenses

(41) MSAG development and Maintenance	\$ 2,000.00
(42) GIS Verification & Testing	\$ 2,000.00
(43) Other	

### Professional Services

(44) Legal	
(45) Auditing	
(46) Mapping/Addressing	\$ 176,800.00
(47) Other	\$ 86,500.00
(48) Total Expenditures	\$8,084,174.00

I, Robert Stack Robert Stack, Director

(Typed Name of Report Preparer/Reviewer)

Certify that I have written or reviewed this report and that all the information in the report is true and correct as of this date.



# PSAP REVENUE/EXPENDITURE REPORT

For the period July 1, 2019 - June 30, 2020

KENTUCKY 911 SERVICES BOARD

PSAP NAME: Lexington Division of Enhanced 911

Wireless call volume % (fiscal year average):

79%

REVENUE (Amounts received July 1, 2019-June 30, 2020)

(1) Balance of all 911 funds at the beginning of the reporting period.	\$ 2,986,999.00
(2) Total Amount of CMRS funds received from KY 911 Services Board	\$ 1,303,885.21
(3) Total Amount of local 911 fee revenues (landline, utility, parcel/property tax)	\$ 3,143,561.82
(4) Total Amount of county or city general funds received in current fiscal year	\$ 4,038,586.75
(5) Total Amount of 911 Services Board grant funds received in current fiscal year	\$ 34,622.09
(6) Total Amount of other grant funds received in current fiscal year	
(7) Total Amount of interest received in current fiscal year	\$ 50,442.31
(8) Total Amount of other funds received in current fiscal year	\$ 206,937.30
(9) Total 911 funds available	\$ 11,765,034.48

## EXPENDITURES

### Personnel Cost

(10) Dispatch supervisor/director salary	\$ 602,304.80
(11) Dispatcher salaries	\$ 2,925,955.99
(12) Mapping/addressing salaries	\$ 138,215.36
(13) Other salaries	\$ 459,190.74
(14) Employer paid Retirement Expense	\$ 2,513,486.41
(15) Health insurance	\$ 428,163.38
(16) Other fringe benefits	\$ 296,294.29

### Facility Costs

(17) Capital improvements	
(18) Lease or rental payments	\$ 146,394.68
(19) Utilities	\$ 44,119.96
(20) Telephone service/911 trunks	\$ 149,390.43
(21) Maintenance	\$ 167,093.36
(22) Emergency power equipment	
(23) Insurance	\$ 96,872.62
(24) Furniture and fixtures	
(25) Office supplies	\$ 6,702.97
(26) Other facility costs	\$ 167,297.62

### Training and Memberships

(27) On -site training	
(28) Conferences	\$ 2,277.06
(29) Training-related travel	\$ 3,564.06
(30) Membership dues	\$ 1,861.00

### Equipment/Software

(31) 911 controllers	
(32) Telephone equipment	
(33) Remote 911 hardware, modems, etc.	\$ 98,643.95
(34) Computer workstations	\$ 3,753.76
(35) Radio systems	\$ 155,929.69
(36) CAD system	\$ 71,585.00
(37) GIS/mapping system	
(38) Software licenses	\$ 400.00
(39) Maintenance/service agreements	\$ 143,751.68
(40) Other equipment and software	\$ 43,533.23

### Vehicle Expenses

(41) MSAG development and maintenance	\$ 2,217.53
(42) GIS verification & testing	\$ 2,217.53
(43) Other	

### Professional Services

(44) Legal	
(45) Auditing	
(46) Mapping/addressing	\$ 165,441.60
(47) Other	\$ 194,485.81
(48) Total Expenditures	\$ 9,031,144.50

Report Prepared By:	<i>Phyllis Cooper</i>
Title:	Director of Accounting
Phone:	859-258-3317
Email:	<a href="mailto:pcooper@lexingtonky.gov">pcooper@lexingtonky.gov</a>