

SURCHARGE COSTING

In order for you to estimate the amount required for a 9-1-1 surcharge, it is suggested that the following data be compiled.

1) Access Lines

Obtain from your serving telephone company(ies) the number of access lines in your service area. This needs to be refined by subtracting the number of exempt lilies, and the number- of access lilies in "centrex" systems. This will provide you with a more accurate number of access lines. The cost of providing 9-1-1 to centrex customers may vary - contact your local telephone company for details.

Number of access lines *(from telephone company(ies))*
- Exempt lines
- Centrex lines *(if applicable)*
= Total Number of Access Lines

2) Installation and Monthly Costs

To figure the installation cost, add Network Costs *(Part I)* + CPE Costs *(Part 11)* + Ancillary Costs *(Part III)*, and divide by the total number of access lines. Then divide by the number of Amortization Months *(the number of months it will take to recover your installation costs)*.

$$\frac{\text{Network Costs} + \text{CPE Costs} + \text{Ancillary Costs}}{\text{Number of Access Lines}} \div \text{Amortization Months} = \text{Installation Surcharge}$$

To figure the monthly surcharge, add Network Costs *(Part 1)* + CPE Costs *(Part II)* + Ancillary Costs *(Part III)*, and divide by the total number of access lines.

$$\frac{\text{Network Costs} + \text{CPE Costs} + \text{Ancillary Costs}}{\text{Number of Access Lines}} = \text{Monthly Surcharge}$$

Number of Access Lines

3) Surcharge

To arrive at the total base surcharge Figure, add the installation and monthly surcharges. An additional three percent of the surcharge is the amount the telephone company(ies) will apply as an administrative fee. To arrive at this figure multiply three (3%) percent times your base surcharge.

Then at your discretion you might consider applying an inflation buffer amount. These final figures will provide your total for installation and maintenance costs. The example below shows the formula to be used.

Installation Surcharge
+ Monthly Surcharge
= Base Surcharge
* Inflation Buffer Amount
* 3% of Base Surcharge *(telephone company charge)*
= Total For Installation and Maintenance Costs

After installation costs are recouped, rate would be figured:

Monthly Surcharge
+ Inflation Buffer Amount
+ 3%
Total Maintenance Surcharge

PART III - ANCILLARY COSTS		Costs \$	
ELEMENT	Quantity	Installation	Monthly
Data Base Preparation & Maintenance			
Master Logging Recorder			
Logging Recorder Tape			
Call Checks			
Telecommunications Device for the Deaf (TDD)			
PSAP Based TTD Annunciator System			
Standby Emergency Power			
Uninterrupted Power Supply			
Staff Training			
Public Education			
TOTAL			

PART IV - PERSONNEL AND FACILITIES		Costs \$	
ELEMENT	Quantity	Installation	Monthly
Call Answerers			
Call Answerer/Dispatchers			
Supervisors			
PSAP Director			
Secretary			
Clerk			
Miscellaneous*			
Facility Construction and/or Modifications			
Moving of Equipment			
*NOTE: The 9-1-1 Act I does not permit these costs to be figured in the surcharge. ** Office supplies, utilities, janitorial, etc.			

PART IV - PERSONNEL AND FACILITIES		Costs \$	
ELEMENT		Installation	Monthly
Network (total from part I)			
CPE (total from part II)			
Ancillary (total from part III)			
TOTAL (A)			
Seven-Digit Emergency Numbers Deleted			
Administrative Numbers Deleted			
Other Miscellaneous Costs Deleted (describe):			
TOTAL (B)			

TOTALS		Costs \$	
		Installation	Monthly
TOTAL (A)			
TOTAL (B) Minus (-)			
GRAND TOTAL			