



ENHANCED 911 BOARD FY 2025-2029 STRATEGIC BUDGET PLAN

JUNE 19, 2024 (FINAL)

- ▶ **Surcharge receipts increased \$200,000 per year based on current trend**
- ▶ **FY 2026 will request permanent legislative ceiling increase**
- ▶ **Decreased interest revenue by \$200,000 per year in anticipation of Federal Reserve Rate Cuts**
- ▶ **FY 2025 interest rates calculated based on CPB's prediction of 0.75% cut to current interest rate**
- ▶ **B&F Administrative Assessment increased by 0.5% based on funds disbursed next fiscal year**
- ▶ **\$100,000 estimated shortage for B&F Administrative & Revenue for current fiscal year (\$186,296 Reserve)**

FY 2025-2029 STRATEGIC BUDGET PLAN

SUMMARY		Forecast				
BY CATEGORY		FY2025	FY2026	FY2027	FY2028	FY2029
Administration	1,193,536	1,312,434	1,308,934	1,312,434	1,308,934	1,308,934
Communications	2,947,414	3,770,622	3,771,022	3,771,722	3,772,122	3,763,255
Maintenance	3,377,995	3,327,946	3,855,706	4,854,405	4,869,965	5,052,933
Non-Recurring	264,364	50,400	1,673,500	365,000	765,200	31,400
Training	440,504	362,688	697,707	725,241	748,508	649,528
SUBTOTAL	8,223,812	8,824,090	11,306,869	11,028,802	11,464,729	10,806,050
NG911 Transition	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
NG911 RFP Consultant	150,000					
Reserve	117,861	198,401				
KPD Imagery License Agreement (FY 2025 & 2026)	365,676					
TOTAL	10,739,488	11,022,491	13,306,869	13,028,802	13,464,729	12,806,050
BY ORGANIZATION						
Administration	1,193,536	1,325,934	1,322,434	1,325,934	1,322,434	1,322,434
Hawaii PSAP						
HiPD	494,461	718,880	747,864	747,864	747,864	747,864
HiPD/HiFD	1,118,625	1,129,822	1,172,594	1,172,594	1,172,594	1,172,594
HiFD	322,188	297,425	297,103	296,103	297,103	294,303
Kauai PSAP	1,221,179	933,070	1,022,001	1,196,627	1,201,451	1,129,487
Maui/Molokai PSAP	1,475,285	1,524,679	1,618,831	1,629,063	1,643,222	1,642,138
Oahu PSAP						
DIT	1,344,533	1,349,600	1,887,100	1,363,100	1,404,100	1,404,100
EMS/OS	269,284	542,910	875,810	913,710	838,310	648,110
HFD	351,893	556,524	889,884	626,724	933,284	634,824
HPD	432,829	445,246	1,473,248	1,757,083	1,904,367	1,810,196
Reserve						
TOTAL	8,223,812	8,824,090	11,306,869	11,028,802	11,464,729	10,806,050
NG911 Transition	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
NG911 Consultant	150,000					
KPD Imagery License Agreement (FY 2025 & 2026)	365,676					
TOTAL	10,739,488	10,824,090	13,306,869	13,028,802	13,464,729	12,806,050
PROJECTION						
Legislative Ceiling		11,022,491	9,012,858	9,012,858	9,012,858	9,012,858
Projected Expenses		-10,824,090	-13,306,869	-13,028,802	-13,464,729	-12,806,050
TOTAL		198,401	-4,294,011	-4,015,944	-4,451,871	-3,793,192

FY 2025-2029 STRATEGIC BUDGET PLAN						
	Forecast					
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
CASHFLOW ANALYSIS						
PROJECTED REVENUE						
Surcharge Fee	12,439,834	12,000,000	12,200,000	12,400,000	12,600,000	12,800,000
Interest Revenue	1,464,265	1,500,000	1,300,000	1,100,000	900,000	700,000
TOTAL	13,904,099	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
PROJECTED DISBURSEMENTS						
Administration	1,193,536	1,312,434	1,308,934	1,312,434	1,308,934	1,308,934
Communications	2,947,414	3,770,622	3,771,022	3,771,722	3,772,122	3,763,255
Maintenance	3,377,995	3,327,946	3,855,706	4,854,405	4,869,965	5,052,933
Non-Recurring	264,364	50,400	1,673,500	365,000	765,200	31,400
Training	440,504	362,688	697,707	725,241	748,508	649,528
Reserve	117,861	198,401				
SUBTOTAL	8,223,812	9,022,491	11,306,869	11,028,802	11,464,729	10,806,050
NG911 Transition	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
NG911 RFP Consultant	150,000					
KPD Imagery License Agreement (FY 2025 & 2026)	365,676					
TOTAL	10,739,488	11,022,491	13,306,869	13,028,802	13,464,729	12,806,050
NET CASH INFLOW/(OUTFLOW)	3,164,611	2,477,509	193,131	471,198	35,271	693,950
ENCUMBRANCE						
July 1, 2023 Beginning Balance	11,480,192	8,315,643	2,650,338	1,079,757	-	-
Encumbrance Paydown	(3,100,085)	(5,665,305)	(1,570,581)	(1,079,757)	-	-
Unused Funds	(64,464)					
TOTAL	8,315,643	2,650,338	1,079,757	0	-	-
BALANCE/CURRENT CASH/ENCUMBRANCE						
Bank Balance (May 31)	42,562,359	37,411,327	37,238,497	36,351,871	36,823,068	36,858,339
Cash Inflow/(Outflow)	3,164,611	2,477,509	193,131	471,198	35,271	693,950
Outstanding Encumbrance/Accruals	(8,315,643)	(2,650,338)	(1,079,757)	(0)	-	-
UNENCUMBERED BALANCE	37,411,327	37,238,497	36,351,871	36,823,068	36,858,339	37,552,289

FY 2025-2029 STRATEGIC BUDGET PLAN

ADMINISTRATION W/O TRAINING		Forecast					
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Annual Audit	ADMIN	16,000	32,000	32,000	32,000	32,000	32,000
Procurement New Auditor FY2023-2025	ADMIN	51,000					
Board Meeting (Annual In-Person)	ADMIN	3,000	3,000	3,000	3,000	3,000	3,000
DB&F Assessments FY 2023 Shortage	ADMIN	81,327					
DB&F Assessments FY 2024 Shortage	ADMIN	100,000					
DB&F Assessments:							
Admin Assessment	ADMIN	220,289	297,065	297,065	297,065	297,065	297,065
Revenue Assessment	ADMIN	580,000	675,000	675,000	675,000	675,000	675,000
Miscellaneous	ADMIN	20	100	100	100	100	100
NASNA Dues	ADMIN	500	500	500	500	500	500
Office Furniture & Equipment	ADMIN	-	3,500		3,500		
Office Supplies	ADMIN	2,900	7,500	7,500	7,500	7,500	7,500
Cellphone Service	ADMIN	500	720	720	720	720	720
QuickBooks Training	ADMIN	5,000					
PSAP Annual Visit	ADMIN	-	1,000	1,000	1,000	1,000	1,000
Salary	ADMIN	133,000	278,549	278,549	278,549	278,549	278,549
Training	ADMIN	-	13,500	13,500	13,500	13,500	13,500
SUBTOTAL		1,193,536	1,312,434	1,308,934	1,312,434	1,308,934	1,308,934
ADMINISTRATION W/ TRAINING			13,500	13,500	13,500	13,500	13,500
TOTAL		1,193,536	1,325,934	1,322,434	1,325,934	1,322,434	1,322,434

FY 2025-2029 STRATEGIC BUDGET PLAN

MAINTENANCE:		Forecast					
	PSAP	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
CAD Maintenance & Support	HIPD/HIFD	250,000	250,000	250,000	250,000	250,000	250,000
PSAP 911 Database Provisioning	HIPD/HIFD	331,930	386,531	405,858	405,858	405,858	405,858
Imagery License Agreement	HIPD/HIFD	536,695	493,291	516,736	516,736	516,736	516,736
TOTAL		1,118,625	1,129,822	1,172,594	1,172,594	1,172,594	1,172,594
CAD Maintenance & Support	KPD	298,267	298,270	298,270	298,270	298,270	298,270
PSAP 911 Database Provisioning	KPD	262,889	244,710	249,192	254,156	259,196	264,336
Imagery License Agreement	KPD	182,838			182,838	182,838	182,838
PowerPhone	KPD	14,895	14,936	15,683	16,467	17,291	18,156
Logging Recorder	KPD	12,127	12,127	12,127	12,127	12,127	12,127
E911/NG911 UPS	KPD	15,918	13,563	13,563	13,563	13,563	13,563
TOTAL		786,934	583,606	588,835	777,421	783,285	789,290
CAD Maintenance & Support	MPD	175,000	200,000	210,000	220,000	230,000	240,000
PSAP 911 Database Provisioning	MPD	294,586	295,679	301,744	307,691	313,766	320,000
Imagery License Agreement	MPD	-	-	-	-	-	-
Logging Recorder	MPD	202,776	205,199	207,693	210,263	215,000	220,000
PowerPhone Maintenance	MPD	14,262	10,000	10,000	10,000	10,000	10,000
TOTAL		686,624	710,878	729,437	747,954	768,766	790,000
Imagery License Agreement	DIT	127,889	209,000	233,000	209,000	250,000	250,000
Exacom Logging Recorder	DIT	232,600	131,900	131,900	131,900	131,900	131,900
TOTAL		360,489	340,900	364,900	340,900	381,900	381,900

CAD Maintenance & Support	EMS	126,301	139,400	143,400	149,000	156,000	163,000
CAD Fiber Switch	EMS	4,500	4,500	4,500	5,000	5,000	5,500
CISCO Server Support	EMS	3,000	4,000	4,200	4,400	4,600	4,800
IBM Sans	EMS	2,002	3,000				
Priority Dispatch License	EMS	26,800	26,800	26,800	26,800	26,800	26,800
Priority Dispatch License Renewal	EMS	4,840	4,840	4,840	4,840	4,840	4,840
Purestore Sans	EMS	-		11,000	11,500	12,000	29,000
Supervisor Licenses	EMS	5,200	5,200	5,200	5,200	5,200	5,200
VM Ware	EMS	-	40,000		42,000		44,000
TOTAL		172,644	227,740	199,940	248,740	214,440	283,140
CAD Maintenance & Support	HFD	191,187	198,000	202,000	207,000	212,000	217,000
CAD Disaster Recovery	HFD	14,600	14,900	15,200	15,500	15,900	16,300
CAD VEEAM Support	HFD	8,300	10,000	10,200	10,400	10,600	10,900
Premier Respond (Guidecards)	HFD	5,625	6,500	6,500	6,500	6,500	6,500
CISCO Fiber Switch	HFD	2,365	3,700	3,800	3,900	4,000	4,200
CISCO Server	HFD	3,000	4,000	4,200	4,400	4,600	4,800
IBM Sans	HFD	1,489	1,900	2,100			
Purestore Sans	HFD	-			27,000	28,000	29,000
VMware	HFD	-	40,000		42,000		44,100
TOTAL		226,566	279,000	244,000	316,700	281,600	332,800
CAD Maintenance & Support	HPD			500,000	500,000	500,000	500,000
CAD Hardware Maintenance	HPD	26,113	56,000	56,000	58,800	58,800	58,800
PSAP 911 Database Provisioning	HPD				691,296	708,580	744,409
TOTAL		26,113	56,000	556,000	1,250,096	1,267,380	1,303,209
MAINTENANCE TOTAL		3,377,995	3,327,946	3,855,706	4,854,405	4,869,965	5,052,933

FY 2025-2029 STRATEGIC BUDGET PLAN

COMMUNICATIONS:		Forecast					
	PSAP	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
HawTelcom Viper (Back Up)	HIPD	390,461	322,000	322,000	322,000	322,000	322,000
HawTelcom Text-to-911 (Back Up)	HIPD	4,113	2,200	2,200	2,200	2,200	2,200
HawTelcom Viper (New Center)	HIPD	46,394	305,000	305,000	305,000	305,000	305,000
HawTelcom Text-to-911 (New Center)	HIPD	1,900	2,200	2,200	2,200	2,200	2,200
Maintenance on Intrado Equipment	HIPD	-	67,000	67,000	67,000	67,000	67,000
TOTAL		442,868	698,400	698,400	698,400	698,400	698,400
HawTelcom Text-to-911 (Currnet Center)	HIFD	11,400					
Additional Lines Non-Tariff (Current Center)	HIFD	515					
HawTelcom Viper (New Center)	HIFD	166,680	193,921	193,921	193,921	193,921	193,921
HawTelcom Text-2-911 (New Center)	HIFD	3,000	8,112	8,112	8,112	8,112	8,112
HawTelcom Viper (Backup Site)	HIFD	78,240	57,480	57,480	57,480	57,480	57,480
HawTelcom Text-to-911 (Backup Site)	HIFD	2,553	8,112	8,112	8,112	8,112	8,112
TOTAL		262,388	267,625	267,625	267,625	267,625	267,625
HawTelcom Viper (Trunck Charges Included)	KPD	422,579	340,197	340,197	340,197	340,197	340,197
HawTelcom Text-to-911	KPD	5,655	5,655	5,655	5,655	5,655	5,655
HawTelcom Centrix-ADC	KPD	2,192	2,256	2,256	2,256	2,256	2,256
Alternate Call Routing Service	KPD	1,341	1,356	1,356	1,356	1,356	1,356
TOTAL		422,579	349,464	349,464	349,464	349,464	340,197
HawTelcom Viper-Kihei	MPD	329,874	448,418	448,418	448,418	448,418	448,418
HawTelcom Viper-Wailuku/Molokai	MPD	320,554	320,560	320,560	320,560	320,560	320,560
HawTelcom Text-to-911	MPD	9,687	9,690	9,690	9,690	9,690	9,690
TOTAL		660,115	778,668	778,668	778,668	778,668	778,668
HawTelcom Viper	DIT	946,881	976,000	976,000	976,000	976,000	976,000
HawTelcom Text-to-911	DIT	19,162	19,200	19,200	19,200	19,200	19,200
TOTAL		966,044	995,200	995,200	995,200	995,200	995,200

HawTelcom Viper	EMS		220,000	220,000	220,000	220,000	220,000
HawTelcom Viper	OS		39,030	39,030	39,030	39,030	39,030
Wifi Hotspot for Laptops	EMS	1,440	1,440	1,440	1,440	1,440	1,440
Tower Lease	EMS	7,200	7,200	7,200	7,500	7,500	7,500
911 J & POTS Lines	EMS	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL		11,140	270,170	270,170	270,470	270,470	270,470
HawTelcom Viper	HFD		200,000	200,000	200,000	200,000	200,000
HawTelcom Emergency Backup (J-Lines, B-Lines, Backup Phones)	HFD	7,575	8,400	8,600	8,800	9,000	9,200
AT&T Hotspot for Backup CAD	HFD	1,600	2,600	2,800	3,000	3,200	3,400
HawTelcom Smart911	HFD	8,741					
FirstNet AT&T Hotspots	HFD	1,466					
TOTAL		19,381	211,000	211,400	211,800	212,200	212,600
HawTelcom Viper-Alapai	HPD	14,003	14,005	14,005	14,005	14,005	14,005
HawTelcom Viper-Kapolei	HPD	122,330	122,330	122,330	122,330	122,330	122,330
HawTelcom Smart911	HPD	26,566	63,760	63,760	63,760	63,760	63,760
TOTAL		162,899	200,095	200,095	200,095	200,095	200,095
COMMUNICATIONS TOTAL		2,947,414	3,770,622	3,771,022	3,771,722	3,772,122	3,763,255

NON-RECURRING		Forecast					
	PSAP	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
CAD Computers UPS	HIPD	-					
Verint Logging Recorder	HIPD	-					
Headsets/Adapters/Keyboards	HIPD	-					
TOTAL		-	-	-	-	-	-
CAD Computers	HIFD	20,000					
CAD Computers UPS	HIFD	1,800	1,800	1,800	1,800	1,800	
PowerOPs	HIFD	-					
EMD Protocol Laptops/Tablets	HIFD	-	10,000				
Headsets/Adapters/Keyboards	HIFD	1,500		1,000		1,000	
HawTelcom Equipment Relocation	HIFD	15,000					
HawTelcom Installation (Backup Site)	HIFD	17,000					
TOTAL		55,300	11,800	2,800	1,800	2,800	-
CAD Computers	KPD	-					
ECC Monitor	KPD	-		15,000			
Headsets/Adapters/Keyboards	KPD	1,500		1,500	2,000	1,500	
TOTAL		1,500	-	16,500	2,000	1,500	-
CAD Computers-Kihei	MPD	-		36,000		40,000	
CAD Computers-Wailuku	MPD	48,000			50,000		20,000
CAD Computers-Molokai	MoPD	-		18,000			
Workstation Furniture-Kihei	MPD	-					
Workstation Furniture-Wailuku	MPD	-					
Workstation Furniture-Molokai	MoPD	-					
Headsets/Adapters/Keyboards	MPD	1,800	3,600	4,000	2,000	2,000	2,000
TOTAL		49,800	3,600	58,000	52,000	42,000	22,000
CAD Laptop	DIT	-					
JTMC Special Construction	DIT	53,003					
Exacom Recorder Refresh	DIT	-		500,000			
TOTAL		-	-	500,000	-	-	-

CAD Computers	EMS	-		48,000		48,000	
CAD Emergency Laptop	EMS	4,500		5,000		5,000	
Centrix	EMS	-					
ARC Server	EMS	6,500		7,200		7,900	
Purestore Sans	EMS	-		225,000			
CISCO Server	EMS	-				200,000	
CAD Battery Back Up	EMS	-	2,000		2,000		2,000
Exacom/RapidSOS Computers	EMS	-		28,000			
Consoles/Servers/Equipment (Wapio Backup Relocation)	EMS				300,000		
CAD Backup Disk	EMS	30,000					
Headsets/Adapters/Keyboards	EMS	5,000	2,000	2,000	2,000	2,000	2,000
TOTAL		46,000	4,000	315,200	304,000	262,900	4,000
CAD Computers	HFD	51,764				80,000	
CAD Computers (Backup)	HFD	-		36,000			
CAD CISCO Server	HFD	-				250,000	
CAD Backup Disk	HFD	-		40,000			
CAD Battery Backup UPS	HFD	-		20,000			
ARC Server	HFD	-	5,000		5,200		5,400
Exacom/RapidSOS Computers	HFD	-		28,000		24,000	
Purestore Sans	HFD	-		225,000			
Headsets/Adapters/Keyboards	HFD	-		2,000		2,000	
TOTAL		51,764	5,000	351,000	5,200	356,000	5,400
CAD Computers	HPD	50,000	26,000	74,000		100,000	
Headsets/Adapters/Keyboards	HPD	10,000		10,000			
CAD External Disk Drive	HPD	-					
CAD Server Replacement	HPD	-		296,000			
CAD Software Migration	HPD	-		50,000			
TOTAL		60,000	26,000	430,000	-	100,000	-
NON-RECURRING TOTAL		264,364	50,400	1,673,500	365,000	765,200	31,400

FY 2025-2029 STRATEGIC BUDGET PLAN

TRAINING & DEVELOPMENT		Forecast					
	PSAP	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
APCO (1)	ADMIN	-	4,500	4,500	4,500	4,500	4,500
911 Goes to Washington (1)	ADMIN	-	4,500	4,500	4,500	4,500	4,500
NENA (1)	ADMIN	-	4,500	4,500	4,500	4,500	4,500
Totals		-	13,500	13,500	13,500	13,500	13,500
APCO (3)	HIPD	11,762		13,500	13,500	13,500	13,500
911 Goes to Washington (2)	HIPD	8,328	9,000	9,000	9,000	9,000	9,000
NENA (3)	HIPD	13,775	9,000	13,500	13,500	13,500	13,500
Motorola/Spillman (2)	HIPD	9,000		9,000	9,000	9,000	9,000
Futureview (2)	HIPD	-					
APCO Certification O/T	HIPD	6,584					
APCO Certification Fees	HIPD	1,995	2,330	4,194	4,194	4,194	4,194
APCO Recertification Fees	HIPD	150	150	270	270	270	270
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	HIPD	-					
TOTAL		51,594	20,480	49,464	49,464	49,464	49,464
APCO (1)	HIFD	-	4,500	4,500	9,000		4,500
911 Goes to Washington (1)	HIFD	-	4,500		4,500	9,000	
NENA (1)	HIFD	4,500	4,500	9,000		4,500	9,000
NENA Standards and Best Practices	HIFD	-					
Motorola/Spillman (1)	HIFD	-	4,500	4,500	4,500	4,500	4,500
Futureview (1)	HIFD	-		4,500	4,500	4,500	4,500
APCO Certification O/T	HIFD	-					
APCO Initial Certification Fees	HIFD	-		3,728	3,728	3,728	3,728
APCO Recertification Fees	HIFD	-		450	450	450	450
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	HIFD	-					
TOTAL		4,500	18,000	26,678	26,678	26,678	26,678
APCO (3)	KPD	-		13,500	13,500	13,500	
911 Goes to Washington (2)	KPD	-		9,000	9,000	9,000	
NENA (3)	KPD	-		13,500	13,500	13,500	
Futureview (2)	KPD	-					
Motorola/Spillman (3)	KPD	1,359		13,500	13,500	13,500	
Navigator (2)	KPD	-		9,000	9,000	9,000	
IWCE (1)	KPD	-					
APCO Certification O/T	KPD	7,274		7,274	7,274	7,274	
APCO Initial Certification Fees	KPD	1,503		1,398	1,398	1,398	
APCO Recertification Fees	KPD	30		30	570	30	
Agency Certifications (PowerPohne, Priority Dispatch, Etc.)	KPD	-					
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	KPD	-					
TOTAL		10,166	-	67,202	67,742	67,202	-

APCO (3)	MPD	13,500		13,500	13,500	13,500	13,500
APCO Emerging Technology Forum (1)	MPD	-					
APCO Nexus (2)	MPD	-					
911 Goes to Washington (4)	MPD	18,000	18,000	13,500	13,500	13,500	13,500
NENA (3)	MPD	13,500		13,500	13,500	13,500	13,500
NENA Technical Development (1)	MPD	-					
Hexagon (4)	MPD	-					
Futureview(2)	MPD	-					
APCO Certification O/T	MPD	27,302	10,737	9,942	7,897	10,884	8,836
APCO Initial Certification Fees	MPD	6,384	2,796	1,864	1,864	1,864	1,864
APCO Recertification Fees	MPD	60		420	180	540	270
Agency Certifications (PowerPhone, Priority Dispatch, Etc.)	MPD	-					
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	MPD	-					
TOTAL		78,746	31,533	52,726	50,441	53,788	51,470
APCO (2)	DIT	-	4,500	9,000	9,000	9,000	9,000
911 Goes to Washington (2)	DIT	9,000	4,500	9,000	9,000	9,000	9,000
NENA (2)	DIT	9,000	4,500	9,000	9,000	9,000	9,000
TOTAL		18,000	13,500	27,000	27,000	27,000	27,000
APCO (3)	EMS/OS	-	9,000	13,500	13,500	13,500	13,500
NENA (3)	EMS/OS	-		13,500	13,500	13,500	13,500
Central Square Technologies (3)	EMS/OS	9,000	9,000	13,500	13,500	13,500	13,500
Navigator (3)	EMS	4,500		13,500	13,500	13,500	13,500
APCO Certification O/T	EMS/OS	-		3,500	3,500	3,500	3,500
Agency Certifications (PowerPhone, Priority Dispatch, Etc.)	EMS	20,000	15,000	15,000	15,000	15,000	15,000
Priority Dispatch Training Lab	EMS	6,000	3,000	3,000	3,000	3,000	3,000
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	EMS/OS	-	5,000	15,000	15,000	15,000	15,000
TOTAL		39,500	41,000	90,500	90,500	90,500	90,500
APCO (3)	HFD	12,404		13,500	13,500	13,500	13,500
911 Goes to Washington (1)	HFD	-		4,500	4,500	4,500	4,500
NENA (2)	HFD	-	9,000	9,000	9,000	9,000	9,000
Central Square Technologies (3)	HFD	-	9,000	13,500	13,500	13,500	13,500
IWCE (1)	HFD	-			4,500		
DECCAN (1)	HFD	-			4,500		
APCO Recertification O/T	HFD	15,000	15,000	15,000	15,000	15,000	15,000
APCO Initial Certification Fees	HFD	892	1,864	1,864	1,864	1,864	1,864
APCO Recertification Fees	HFD	120	660	120	660	120	660
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	HFD	25,766	26,000	26,000	26,000	26,000	26,000
TOTAL		54,182	61,524	83,484	93,024	83,484	84,024
APCO (4)	HPD	10,580		18,000	18,000	18,000	18,000
911 Goes to Washington (3)	HPD	13,500	9,000	13,500	13,500	13,500	13,500
NENA (4)	HPD	13,500	9,000	18,000	18,000	18,000	18,000
Central Square Technologies (3)	HPD	9,000		13,500	13,500	13,500	13,500
RAVE Mobile Safety (3)	HPD	-		13,500	13,500	13,500	13,500
APCO Recertification O/T	HPD	91,793	126,215	160,637	219,082	219,082	219,082
APCO Initial Certification Fees	HPD	14,364	16,776	16,776	6,990	6,990	6,990
APCO Recertification Fees	HPD	1,080	2,160	3,240	4,320	4,320	4,320
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	HPD	30,000	-	30,000	-	30,000	-
TOTAL		183,817	163,151	287,153	306,892	336,892	306,892
TRAINING TOTAL		440,504	362,688	697,707	725,241	748,508	649,528

FY 2025-2029 STRATEGIC BUDGET PLAN						
APCO PST7 COURSE						
	PSAP	FY2025	FY2026	FY2027	FY2028	FY2029
CERTIFICATION	HIPD	5	9	9	9	9
RECERTIFICATION	HIPD	5	9	9	9	9
CERTIFICATION	\$ 466	\$ 2,330	\$ 4,194	\$ 4,194	\$ 4,194	\$ 4,194
RECERTIFICATION	\$ 30	\$ 150	\$ 270	\$ 270	\$ 270	\$ 270
TOTAL		\$ 2,480	\$ 4,464	\$ 4,464	\$ 4,464	\$ 4,464
CERTIFICATION	HIFD		8	8	8	
RECERTIFICATION	HIFD		15	15	15	
CERTIFICATION	\$ 466	\$ -	\$ 3,728	\$ 3,728	\$ 3,728	\$ -
RECERTIFICATION	\$ 30	\$ -	\$ 450	\$ 450	\$ 450	\$ -
TOTAL		\$ -	\$ 4,178	\$ 4,178	\$ 4,178	\$ -
CERTIFICATION	KPD		3	3	3	
RECERTIFICATION	KPD		1	19	1	
CERTIFICATION	\$ 466	\$ -	\$ 1,398	\$ 1,398	\$ 1,398	\$ -
RECERTIFICATION	\$ 30	\$ -	\$ 30	\$ 570	\$ 30	\$ -
TOTAL		\$ -	\$ 1,428	\$ 1,968	\$ 1,428	\$ -
CERTIFICATION	MPD	5	4	4	4	4
RECERTIFICATION	MPD		12	5	16	9
CERTIFICATION	MoPD	1				
RECERTIFICATION	MoPD		2	1	2	1
CERTIFICATION	\$ 466	\$ 2,796	\$ 1,864	\$ 1,864	\$ 1,864	\$ 1,864
RECERTIFICATION	\$ 30	\$ -	\$ 420	\$ 180	\$ 540	\$ 300
TOTAL		\$ 2,796	\$ 2,284	\$ 2,044	\$ 2,404	\$ 2,164
CERTIFICATION	EMS/OS					
RECERTIFICATION	EMS/OS					
CERTIFICATION	\$ 466	\$ -	\$ -	\$ -	\$ -	\$ -
RECERTIFICATION	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -
CERTIFICATION	HFD	4	4	4	4	4
RECERTIFICATION	HFD	22	4	22	4	22
CERTIFICATION	\$ 466	\$ 1,864	\$ 1,864	\$ 1,864	\$ 1,864	\$ 1,864
RECERTIFICATION	\$ 30	\$ 660	\$ 120	\$ 660	\$ 120	\$ 660
TOTAL		\$ 2,524	\$ 1,984	\$ 2,524	\$ 1,984	\$ 2,524
CERTIFICATION	HPD	36	36	15	15	15
RECERTIFICATION	HPD	72	108	144	144	144
CERTIFICATION	\$ 466	\$ 16,776	\$ 16,776	\$ 6,990	\$ 6,990	\$ 6,990
RECERTIFICATION	\$ 30	\$ 2,160	\$ 3,240	\$ 4,320	\$ 4,320	\$ 4,320
TOTAL		\$ 18,936	\$ 20,016	\$ 11,310	\$ 11,310	\$ 11,310