

I-Net Cost Comparison

10 Year Comparison: Higher degree of cost certainty. Based on proposals or detailed discussions with counterparties.

(as of 6/28/12)

	Comcast	County	Managed Services
Year 1	\$1,357,969	\$1,593,920	\$5,900,000
Year 2	696,076	1,365,189	4,300,000
Year 3	807,671	1,372,720	3,300,000
Year 4	826,313	1,380,477	2,700,000
Year 5	846,005	1,388,466	1,800,000
Year 6	1,088,744	1,617,872	1,540,000
Year 7	895,695	1,411,138	1,450,000
Year 8	919,132	1,419,868	1,400,000
Year 9	943,920	1,428,860	1,300,000
Year 10	970,158	1,438,122	1,200,000
Total 10 yrs	\$ 9,351,683	\$ 14,416,632	\$ 24,890,000

- * Comcast contract is 10 years.
- * County contract could be 20+ years.
- * County costs still need negotiation, and this could represent the high end of cost.
- * Managed Services proposal was for 10 years.

I-Net Cost Comparison

20 Year Comparison: Years 11 - 20 projections based on best information currently available to staff; however, costs options could change if network design, equipment, or other factors are altered.

(as of 6/28/12)

	Comcast	County	Managed Services
Year 1	\$1,357,969	\$1,593,920	\$5,900,000
Year 2	696,076	\$1,365,189	4,300,000
Year 3	807,671	\$1,372,720	3,300,000
Year 4	826,313	\$1,380,477	2,700,000
Year 5	846,005	\$1,388,466	1,800,000
Year 6	1,088,744	\$1,617,872	1,540,000
Year 7	895,695	\$1,411,138	1,450,000
Year 8	919,132	\$1,419,868	1,400,000
Year 9	943,920	\$1,428,860	1,300,000
Year 10	970,158	\$1,438,122	1,200,000
Year 11	1,253,761	\$1,703,150	1,272,000
Year 12	1,033,611	\$1,463,489	1,348,320
Year 13	1,064,646	\$1,473,610	1,429,219
Year 14	1,097,478	\$1,484,034	1,514,972
Year 15	1,132,215	\$1,494,771	1,605,871
Year 16	1,464,610	\$1,801,090	1,702,223
Year 17	1,214,273	\$1,523,256	1,804,356
Year 18	1,255,421	\$1,534,989	1,912,618
Year 19	1,298,963	\$1,547,074	2,027,375
Year 20	1,345,041	\$1,559,521	2,149,017
Total 20 yrs	\$ 21,511,701	\$ 30,001,618	\$ 41,655,971

- * Comcast contract is 10 years. Comcast years 11-20 assume same % growth as years 1-10; however formula will change and cost is unknown.
- * County contract could be 20+ years.
- * County costs still need negotiation, and this could represent the high end of cost.
- * Managed Services years 11-20 are estimates. Same growth assumption as Comcast.