

County Web Service Costs								
Internet/Intranet hosting. Internet domain management, availability monitoring & reporting. Internet, Intranet & Extranet contributor training, support & licensing; backup/archiving; search engines. Centralized publishing & file management. Enterprise SharePoint hosting. Extranet SharePoint management. Web forms/surveys. Streaming video infrastructure & support. Internet Public notice calendaring.								
	Type of Expenditure	2011/12	2012/13	2013/14	2014/15	2015/16	Total	Notes
	Hardware Costs							
	Hardware replacement fund							
1	Servers (12)	\$ 11,134	\$ 11,134	\$ 11,134	\$ 11,134	\$ 11,134	\$ 55,670	
2	Supporting back up costs	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000	Tivoli backups
3		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Hardware replacement sub-total	\$ 14,134	\$ 14,134	\$ 14,134	\$ 14,134	\$ 14,134	\$ 70,670	
	Leasing or maintenance costs							
4	SMS Maintenance	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 12,000	\$200/server/yr.
5		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Leasing or maintenance sub-total	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 12,000	
	Hardware sub-total	\$ 16,534	\$ 16,534	\$ 16,534	\$ 16,534	\$ 16,534	\$ 82,670	
	Software Costs							
7	Annual licensing costs	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760	\$ 68,800	vStream, Adobe Omniture, ConstantContact, PeopleCube
8	Annual software maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Software sub-total	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760	\$ 68,800	
	Labor Costs							
9	Web support	\$ 208,065	\$ 214,307	\$ 220,736	\$ 227,358	\$ 234,179	\$ 1,104,645	1 @ SM5a, 1@ P3, midpoint, loaded
10	Server support	\$ 29,536	\$ 30,422	\$ 31,335	\$ 32,275	\$ 33,243	\$ 156,811	.24 FTE @ midpoint, loaded. Assumes 1 FTE/50 servers
11		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Labor sub-total	\$ 237,601	\$ 244,729	\$ 252,071	\$ 259,633	\$ 267,422	\$ 1,261,456	
	Outsourced Vendor Costs							
12	Annual hosting fees (SharePoint Apptix)	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 6,500	
13	Professional services (AtWatch)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000	
	Vendor sub-total	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ 16,500	
	Base Service Cost sub-total	\$ 271,195	\$ 278,323	\$ 285,665	\$ 293,227	\$ 301,016	\$ 1,429,426	
	Service as percentage of base budget	1.242%						Base budget is BTS budget less Administration
	Administrative Costs							
14	Direct BTS costs (Service% budget * \$670k)	\$ 8,323						Percentage of base budget x Administration
	Administrative sub-total	\$ 8,323						
15	Total Service Costs	\$ 279,518						
16	Benchmark cost/average unique users/mo.	\$ 0.02						Based on ~1,300,000 unique users a year

The following are **not** included;

- GIS
- Pubtitles (Clerk public records web)
- Transactional systems
- Non-BTS staff

Currently the Tax Collector, Sheriff, POA and SOE do not participate in this Service