

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