

Enterprise Asset Management Service							
Includes In-house developed and COTS (Maximo and Agile Assets) applications, databases and associated hardware.							
Type of Expenditure	2012/13	2013/14	2014/15	2015/16	2016/17	Total	Notes
Hardware Costs							
Hardware replacement fund							
1 Servers	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 24,500	
2 Supporting Costs	\$ 9,102	\$ 9,179	\$ 9,260	\$ 9,345	\$ 9,434	\$ 46,321	Includes storage, Tivoli, tapes, etc @ 5% estimated growth
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Hardware replacement sub-total	\$ 14,002	\$ 14,079	\$ 14,160	\$ 14,245	\$ 14,334	\$ 70,821	
Leasing or maintenance costs							
3 SMS Hardware Support & Iron Mountain	\$ 2,970	\$ 2,970	\$ 2,970	\$ 2,970	\$ 2,970	\$ 14,852	Maximo servers (bccis52 and drutl001) are not under SMS maintenance due to age.
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Leasing or maintenance sub-total	\$ 2,970	\$ 2,970	\$ 2,970	\$ 2,970	\$ 2,970	\$ 14,852	
Hardware sub-total	\$ 16,972	\$ 17,050	\$ 17,130	\$ 17,215	\$ 17,305	\$ 85,673	
Software Costs							
5 Operating System License	\$ 1,396	\$ 1,396	\$ 1,396	\$ 1,396	\$ 1,396	\$ 6,980	
6 Agile Asset, Maximo Maintenance	\$ 210,380	\$ 220,899	\$ 231,969	\$ 243,569	\$ 255,747	\$ 1,162,564	
7 ITRON Data Collection	\$ 8,620	\$ 9,051	\$ 9,504	\$ 9,979	\$ 10,478	\$ 47,632	Software maintenance for handheld devices.
Software sub-total	\$ 220,396	\$ 231,346	\$ 242,869	\$ 254,944	\$ 267,621	\$ 1,217,176	
Labor Costs							
8 Development, DBA, Incidents	\$ 88,905	\$ 91,574	\$ 94,322	\$ 97,151	\$ 100,064	\$ 472,016	Team Lead - 5%, 2 Sr IT Spec - 5%, FTE IT Spec @ midpoint, loaded. 3% annual increase.
9 Hardware Support	\$ 3,244	\$ 3,341	\$ 3,442	\$ 3,545	\$ 3,651	\$ 17,223	Team Lead - 3% @ midpoint, loaded. 3% annual increase.
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Labor sub-total	\$ 92,149	\$ 94,915	\$ 97,764	\$ 100,696	\$ 103,715	\$ 489,239	
Base Service Cost sub-total	\$ 329,517	\$ 343,310	\$ 357,763	\$ 372,855	\$ 388,641	\$ 1,792,087	
Service as percentage of base budget	1.424%						Base budget is BTS budget less Administration
Administrative Costs							
12 Direct BTS costs (Service% budget * \$786,317)	\$ 11,198						Percentage of base budget x Administration
Administrative sub-total	\$ 11,198						
13 Total Service Costs	\$ 340,716						
14 Benchmark cost/user accounts/month	\$ 17.92						Metric is based off of 588 user accounts for Agile Assets and 996 user accounts for Maximo. Total user accounts is 1,584.

Note: Enterprise Asset Management Project is currently taking place to upgrade Maximo environments. All hardware, software, and labor costs associated with this service is subject to change due to project.