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.