

Enterprise GIS Service Bureau

EGIS Bureau maintains EGIS data for Pinellas County

	Type of Expenditure	2012/13	2013/14	2014/15	2015/16	2016/17	Total	Notes
	Hardware Costs							
1	Desktop Replacement	\$ -	\$ 4,385	\$ -	\$ -	\$ 4,385	\$ 8,770	Monitors not included in replacement costs.
2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Hardware replacement sub-total	\$ -	\$ 4,385	\$ -	\$ -	\$ 4,385	\$ 8,770	
	Hardware sub-total	\$ -	\$ 4,385	\$ -	\$ -	\$ 4,385	\$ 8,770	
	Labor Costs							
4	Staff	\$ 348,607	\$ 359,065	\$ 369,837	\$ 380,932	\$ 392,360	\$ 1,850,801	2 IT Specialists, 1 Sr. Cartographic Cadastralist, 1 Cartographic Cadastralist 3, 1 Cartographic Cadastralist 2, 1 Mgr; midpoint; loaded; 3% annual increase
5	Training	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,319	\$ 28,139	\$ 132,731	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Labor sub-total	\$ 373,607	\$ 384,815	\$ 396,360	\$ 408,251	\$ 420,499	\$ 1,983,532	
	Base Service Cost sub-total	\$ 373,607	\$ 389,200	\$ 396,360	\$ 408,251	\$ 424,884	\$ 1,992,302	
	Service as percentage of base budget	1.615%						Base budget is BTS budget less Administration
	Administrative Costs							
6	Direct BTS costs (Service% budget * \$786,317)	\$ 12,697						Percentage of base budget x Administration
	Administrative sub-total	\$ 12,697						
7	Total Service Costs	\$ 386,304						
8	Benchmark cost/request							

Note: EGIS is in a pilot phase. The selected benchmark metric may be revisited and adjusted accordingly.