

Enterprise GIS Technical Service							
Includes In-house developed and COTS GIS applications, databases and associated hardware.							
Type of Expenditure	2011/12	2012/13	2013/14	2014/15	2015/16	Total	Notes
<b>Hardware Costs</b>							
Hardware replacement fund							
1 Servers	\$ 23,248	\$ 23,248	\$ 23,248	\$ 23,248	\$ 23,248	\$ 116,240	
2 Supporting Costs	\$ 19,186	\$ 19,305	\$ 19,431	\$ 19,562	\$ 19,700	\$ 97,184	Includes storage, Tivoli, tapes, etc @ 5% estimated growth
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Hardware replacement sub-total</b>	<b>\$ 42,434</b>	<b>\$ 42,553</b>	<b>\$ 42,679</b>	<b>\$ 42,810</b>	<b>\$ 42,948</b>	<b>\$ 213,424</b>	
Leasing or maintenance costs							
3 SMS Hardware Support & Iron Mountain	\$ 10,750	\$ 10,750	\$ 10,750	\$ 2,450	\$ 2,450	\$ 37,150	
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Leasing or maintenance sub-total</b>	<b>\$ 10,750</b>	<b>\$ 10,750</b>	<b>\$ 10,750</b>	<b>\$ 2,450</b>	<b>\$ 2,450</b>	<b>\$ 37,150</b>	
<b>Hardware sub-total</b>	<b>\$ 53,184</b>	<b>\$ 53,303</b>	<b>\$ 53,429</b>	<b>\$ 45,260</b>	<b>\$ 45,398</b>	<b>\$ 250,574</b>	
<b>Software Costs</b>							
5 Operating System License	\$ 2,649	\$ 2,649	\$ 2,649	\$ 2,649	\$ 2,649	\$ 13,244	
6 ESRI, AutoDesk, Munsys, ArcGIS, Oblique Aerial Imaging, GIS Imaging - Street Level	\$ 813,748	\$ 821,437	\$ 827,800	\$ 569,304	\$ 574,769	\$ 3,607,058	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Software sub-total</b>	<b>\$ 816,397</b>	<b>\$ 824,086</b>	<b>\$ 830,449</b>	<b>\$ 571,953</b>	<b>\$ 577,418</b>	<b>\$ 3,620,302</b>	
<b>Labor Costs</b>							
7 Development, DBA, Incidents	\$ 287,500	\$ 296,125	\$ 305,010	\$ 314,160	\$ 323,585	\$ 1,526,380	Est 1 Chief - 5%; 1 DBA - 10%; 3 FTE's - 2 Senior, 1 Specialist. 3% annual increase
8 Hardware Support	\$ 4,615	\$ 4,753	\$ 4,896	\$ 5,042	\$ 5,194	\$ 24,500	Est. 1 Sr. Spec - 5% @ midpoint, loaded. 3% annual increase.
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Labor sub-total</b>	<b>\$ 292,115</b>	<b>\$ 300,878</b>	<b>\$ 309,906</b>	<b>\$ 319,202</b>	<b>\$ 328,779</b>	<b>\$ 1,550,880</b>	
<b>Outsourced Vendor Costs</b>							
9 Professional services	\$ 24,600	\$ 24,600	\$ 24,600	\$ -	\$ -	\$ 73,800	MapGuide Support
<b>Vendor sub-total</b>	<b>\$ 24,600</b>	<b>\$ 24,600</b>	<b>\$ 24,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,800</b>	
<b>Base Service Cost sub-total</b>	<b>\$ 1,186,296</b>	<b>\$ 1,202,867</b>	<b>\$ 1,218,383</b>	<b>\$ 936,415</b>	<b>\$ 951,595</b>	<b>\$ 5,495,556</b>	
<b>Service as percentage of base budget</b>	<b>5.127%</b>						Base budget is BTS budget less Administration
<b>Administrative Costs</b>							
10 Direct BTS costs (Service% budget * \$786,317)	\$ 40,315						Percentage of base budget x Administration
<b>Administrative sub-total</b>	<b>\$ 40,315</b>						
<b>Total Service Costs</b>	<b>\$ 1,226,611</b>						
12 <b>Benchmark cost/average unique users/month</b>	<b>\$ 0.76</b>						Based on ~11,250 unique users a month

Note: GIS Infrastructure is currently under review for upgrades. Projected infrastructure costs will be reviewed and adjusted accordingly.