

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
Hardware Costs							
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
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Hardware replacement sub-total	\$ 42,434	\$ 42,553	\$ 42,679	\$ 42,810	\$ 42,948	\$ 213,424	
Leasing or maintenance costs							
3 SMS Hardware Support & Iron Mountain	\$ 10,750	\$ 10,750	\$ 10,750	\$ 2,450	\$ 2,450	\$ 37,150	
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Leasing or maintenance sub-total	\$ 10,750	\$ 10,750	\$ 10,750	\$ 2,450	\$ 2,450	\$ 37,150	
Hardware sub-total	\$ 53,184	\$ 53,303	\$ 53,429	\$ 45,260	\$ 45,398	\$ 250,574	
Software Costs							
5 Operating System License	\$ 2,649	\$ 2,649	\$ 2,649	\$ 2,649	\$ 2,649	\$ 13,244	
ESRI, AutoDesk, Munsys, ArcGIS, Oblique Aerial	\$ 813,748	\$ 821,437	\$ 827,800	\$ 569,304	\$ 574,769	\$ 3,607,058	
6 Imaging, GIS Imaging - Street Level	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Software sub-total	\$ 816,397	\$ 824,086	\$ 830,449	\$ 571,953	\$ 577,418	\$ 3,620,302	
Labor Costs							
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.
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Labor sub-total	\$ 292,115	\$ 300,878	\$ 309,906	\$ 319,202	\$ 328,779	\$ 1,550,880	
Outsourced Vendor Costs							
9 Professional services	\$ 24,600	\$ 24,600	\$ 24,600	\$ -	\$ -	\$ 73,800	MapGuide Support
Vendor sub-total	\$ 24,600	\$ 24,600	\$ 24,600	\$ -	\$ -	\$ 73,800	
Base Service Cost sub-total	\$ 1,186,296	\$ 1,202,867	\$ 1,218,383	\$ 936,415	\$ 951,595	\$ 5,495,556	
Service as percentage of base budget	5.127%						Base budget is BTS budget less Administration
Administrative Costs							
10 Direct BTS costs (Service% budget * \$786,317)	\$ 40,315						Percentage of base budget x Administration
Administrative sub-total	\$ 40,315						
Total Service Costs	\$ 1,226,611						
12 Benchmark cost/average unique users/month	\$ 0.76						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.