ONE TIME COST

Technology/Capital Investment/Hardware/Software- One Time Cost	Quantity	Cost per item	Total
Plotter/Scanner- for taking in plans	1	$ 6,000.00	$ 6,000.00
Scanner 11x17 for scanning at DSC	1	$ 8,000.00	$ 8,000.00
PC Replacement end user-Planning	26	$ 2,026.00	$ 52,676.00
PC Replacement end user- Building	24	$ 2,026.00	$ 48,624.00
PC Replacement end user- Code	6	$ 2,026.00	$ 12,156.00
PC purchase power user*	4	$ 2,500.00	$ 10,000.00
Monitor Upgrades- Planning	52	$ 390.00	$ 20,280.00
Monitor Upgrades- Building	48	$ 390.00	$ 18,720.00
Monitor Upgrades- Code	12	$ 390.00	$ 4,680.00
Monitor power user*	8	$ 390.00	$ 3,120.00
Laptop Replacement- tough books- Code Dept.	13	$ 2,200.00	$ 28,600.00
Laptop Replacement- tough books- Building Dept.	11	$ 2,200.00	$ 24,200.00
Large Screen TV's **	10	$ 600.00	$ 6,000.00
Conference phones**	8	$ 875.00	$ 7,000.00
Desk Phones*	4	$ 229.00	$ 916.00
ArcGIS for Server Enterprise Standard (Windows) Up to Four Cores	2	$ 20,000.00	$ 40,000.00
ArcGIS for Server Enterprise Standard (Windows) Up to Four Cores Staging Server License	2	$ 10,000.00	$ 20,000.00
ArcGIS- Pro License*	4	$ 9,900.00	$ 39,600.00
Mobile tablets for Planning Staff	4	$ 600.00	$ 2,400.00
Mobile tablets for Building Staff	4	$ 600.00	$ 2,400.00
Mobile tablets for Planning Board	8	$ 600.00	$ 4,800.00
Mobile tablets for BOA	5	$ 600.00	$ 3,000.00
Mobile tablets for HPB	8	$ 600.00	$ 4,800.00
Mobile tablets for DRB	5	$ 600.00	$ 3,000.00
Flatbed scanner-production with software for Records Scanning***	1	$ 8,000.00	$ 8,000.00
" 3 year Basic Service ***	1	$ 2,705.00	$ 2,705.00
Scanner for Records***	1	$ 6,000.00	$ 6,000.00
"3 year Basic Service ***	1	$ 2,700.00	$ 2,700.00
Adobe Acrobat*	2	$ 300.00	$ 600.00
IT Wiring/Closet upgrades *****	1	$ 32,870.00	$ 32,870.00
TablerTV	1	$ 3,138.99	$ 3,138.99
SmartBoard	1	$ 4,417.00	$ 4,417.00
Desktop Licensing*	4	$ 500.00	$ 2,000.00
Servers for Client Side	6	$ 3,000.00	$ 18,000.00
Total			**$ 451,402.99**
Professional Services for Implemnetation/Capital Investment		–	**Contract Cost**
ProjectDox Implementation-New Platform-Innoprise			145,000.00

ProjectDox Integration with CityWorks	35,000.00
CityWorks Implementation---- ESTIMATE	450,000.00
ESRI Contract Services- The ArcGIS for Server Jumpstart- 3 days on site	9,100.00
Scanning of Records****	35,000.00
Contract Services for Web Development (ongoing as needed)	50,000.00
Total	**$ 724,100.00**

Relocation Cost/Design and Construction/Capital Investment**		Low Estimate	High Estimate
Construction Cost	$	950,000.00	1,050,000.00
Architectural and Engineering Fees	$	43,400.00	187,000.00
Rent	$	1,000.00	1,000.00
Total	**$**	**993,400.00 $**	**1,237,000.00**

Relocation Cost/Furnishings/Capital Investment**		Low Estimate	High Estimate
10 Offices	$	30,000.00	60,000.00
40 Stations	$	100,000.00	160,000.00
2 Conference Stations	$	6,000.00	30,000.00
1 Collaborative Lounge Station	$	3,000.00	6,000.00
Total	**$**	**139,000.00 $**	**256,000.00**

Training-Related to start of new technology	Quantity	Cost per seat		Total
ESRI- ArcGIS for Server: Site Configuration and Administration at Esri Site 3	2	$	1,605.00 $	3,210.00
" Travel	2	$	1,500.00 $	3,000.00
CityWorksPLL Administration Training	3	$	3,000.00 $	9,000.00
" Travel	3	$	2,000.00 $	6,000.00
CityWorks Conference	2	$	2,500.00 $	5,000.00
"Travel	2	$	2,500.00 $	5,000.00
TBD training as needed	2	$	2,500.00 $	5,000.00
Total			**$**	**36,210.00**

YEARLY COST

Personnel- Yearly Cost	Quantity	Yearly		Total	
Technical Coordinator****	1	$	12,800.00	$	12,800.00
Technical Analyst II	2	$	75,000.00	$	150,000.00
DSC Coordinator	1	$	96,000.00	$	96,000.00
Data Manager	1	$	75,000.00	$	75,000.00
Total				$	**333,800.00**

Technology/ General Fund/Yearly	Quantity	Cost		Total	
ESRI Maintenance- ArcServer				$	15,000.00
ESRI Maintenance-ArcMap Existing Licensing				$	900.00
ESRI-Maintenance- ArcMap * (increase from 900)				$	7,500.00
ProjectDox- Annual				$	39,300.00
CityWorks- Annual				$	30,000.00
Adobe Creative Suite Cloud price per floating	2	$	720.00	$	1,440.00
Sketchup Pro price per year	1	$	590.00	$	590.00
Mobile Plans				$	4,000.00
Total				$	**98,730.00**

One Time Cost	_	Low Cost		High Cost	
Technology/Capital Investment/Hardware/Software- One Time Cost		$	451,402.99	$	451,402.99
Professional Services for Implemnetation/Capital Investment		$	724,100.00	$	724,100.00
Relocation/Furnishings/Capital Investment		$	139,000.00	$	256,000.00
Relocation/Design & Construction/Capital Investment		$	993,400.00	$	1,237,000.00
Training-Related to start of new technology		$	36,210.00	$	36,210.00
Total		$	**2,307,902.99**	$	**2,668,502.99**

Yearly Cost	_	_	Totals	
Personnel- Yearly Cost			$	333,800.00
Technology/ General Fund/Yearly			$	98,730.00
Total			$	**432,530.00**

Grand Total High			$	**3,101,032.99**
Grand Total Low	$	**2,740,432.99**		

* Related to new positions
** Related to relocation
*** Related to cost associated with Scanning of Records at the Thomas Center

****Position to be reclassified from existing position difference

*****Related to relocation--328.08399 ft. of cable can be run until you need to add additional equipment of which 20% is anticipated to be turns etc.