

Proposed Cost Recovery Model

11/13/2017

Cost of a New VDI		
Software (Required)		\$ 545.55
Operating System Annually	\$ 54.19	
MS User Cal - One Time	\$ 25.36	
VMView License	\$ 359.50	
Unidesk License	\$ 97.50	
Trend Micro VDI Anti-Virus	\$ 9.00	
Hardware (Optional)		\$ 410.00
Zero-Client	\$ 410.00	
VDI without Hardware	\$ 545.55	
VDI with Zero Client	\$ 955.55	
Annual Cost of a VDI		
Software		\$ 132.39
Operating System Annually	\$ 54.19	
VMView License Maintenance	\$ 43.20	
Unidesk License Maintenance	\$ 26.00	
Trend Micro Anti-Virus	\$ 9.00	
Hardware		
Zero Client 8 year Replacement	\$ 31.00	
Annual VDI without Hardware	\$ 132.39	
Annual VDI with Zero Client	\$ 163.39	
Annual O365 License E1/W Archiving	\$ 114.00	
Annual O365 License E3	\$ 214.00	

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Cost of a New PC				
Software (Required)		\$ 90.55		
Operating System Annually	\$ 54.19			
MS User Cal - One Time	\$ 25.36			
Eset Anti-Virus	\$ 11.00			
Hardware				
Standard Desktop	\$ 960.00			
Laptop	\$ 1,325.00		Current City PC Count	\$ 173.50
			Current City Laptop Count	\$ 8.50
New Standard PC	\$ 1,050.55			
New Laptop	\$ 1,415.55		Current County PC Count	\$ 213.50
			Current County Laptop Count	\$ 76.00
Annual Cost of a PC				
Software		\$ 65.19	Annual O365 License E1/W Archiving	\$ 114.00
Operating System Annually	\$ 54.19		Annual O365 License E3	\$ 214.00
Eset Anti-Virus	\$ 11.00			
Hardware				
Standard PC 4 Year Replacment	\$ 240.00			
Laptop 4 year Replacement	\$ 331.25			
Annual Standard PC	\$ 305.19			
Annual Laptop	\$ 396.44			

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Active Directory Accounts	725	
Active Directory Billable Costs		\$ 933,509.00
Customer Support Personnel Services	\$ 546,053.00	
ITS Administration (1/4 of Total)	\$ 88,093.25	\$ 352,373.00
Customer Support Services	\$ 47,807.00	
Customer Support CIP Costs	\$ 8,370.00	
KACE	\$ 20,000.00	
Network Administration (1/4 of Total)	\$ 71,757.75	\$ 287,031.00
Central Equipment	\$ 44,869.00	
Central Equipment CIP	\$ 106,559.00	
Annual Active Directory Per User Cost	\$ 1,287.60	

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FTE Count		704.40
City FTE	357.61	
County FTE	346.79	
FTE Billable Costs		\$ 747,595.25
ITS Administration (3/4 to total)	\$ 264,279.75	\$ 352,373.00
Network Administration (1/2 of Total)	\$ 143,515.50	\$ 287,031.00
Central Systems (iSeries)	\$ 156,812.00	
Central Systems CIP	\$ 5,327.00	
Web Services	\$ 20,259.00	
Network Infrastructure	\$ 91,972.00	
Network Infrastructure CIP	\$ 65,430.00	
Annual FTE cost	\$ 1,061.32	
Important Note: The actual FTE Cost will be adjusted based on annual revenue requirements from the budget office.		
GIS Services	\$ 243,257.00	
GIS CIP	\$ 22,205.00	

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Total Number of Phones		570	
County	354.5		<i>13 Commercial Lines taken out</i>
City	215.5		<i>12 Commercial Lines taken out</i>
Telephone Program Costs		\$ 217,557.75	
Telephone Operating Costs	\$ 129,159.00		
Telephone Annual CIP Costs	\$ 16,641.00		
Network Administration (1/4 of Total)	\$ 71,757.75	\$ 287,031.00	
Annual Program Costs per Phone	\$ 381.68		
Monthly Program Costs per Phone	\$ 31.81		
Annual Program Revenue	\$ 217,557.75		
Current Annual Costs (includes some network)	\$ 456.00		
Current Monthly Costs (includes some network)	\$ 38.00		
Annual Program Revenue	\$ 259,920.00		

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Enterprise CIP Costs		
Central Systems CIP Costs		\$ 5,327.00
iSeries Replacement	\$ 4,377.00	
TRAKiT SQL Server Software	\$ 950.00	
Customer Support CIP Costs		\$ 8,370.00
Anti-Virus Desktop	\$ 1,853.00	
Anti-Virus VDI	\$ 4,047.00	
VDI Unidesk	\$ 2,470.00	
Network Infrastructure CIP Costs		\$ 65,430.00
Network Routers	\$ 3,484.00	
Network Switches	\$ 39,161.00	
Enterprise Building Wireless	\$ 2,789.00	
Radio Equipment (Wireless WAN)	\$ 19,996.00	
Central Equipment CIP Costs		\$ 106,559.00
Enterprise Equipment	\$ 42,936.00	
Enterprise Software	\$ 6,109.00	
Generators/UPS	\$ 7,356.00	
Enterprise Servers	\$ 38,826.00	
Enterprise Printers	\$ 11,332.00	
Telephone Equipment CIP Costs		\$ 16,641.00
GIS CIP Costs		\$ 22,205.00
TOTAL ENTERPRISE CIP COSTS		\$ 224,532.00
Reflected CIP Costs in Plan		\$ 224,532.00