

County-Wide Video Conferencing Equipment - ARPA

| | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|---|-----------------|-------------------|-------------------|-------------------|-------------------|------------------------|
| | Implementation | Reoccurring Costs | Reoccurring Costs | Reoccurring Costs | Reoccurring Costs | Reoccurring Costs |
| Hardware/Annual Maintenance | | | | | | |
| End User Devices/Hardware | \$ 1,965,000.00 | | | | | |
| Server | | | | | | |
| Storage/Databases | | | | | | |
| Network/Communication | | | | | | |
| <i>Total</i> | \$ 1,965,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Software/Licenses/Annual Maintenance | | | | | | |
| Licenses | | | | \$ - | \$ - | \$ - |
| Implementation | | | | | | |
| Subscription | | | | | | |
| Conversion | | | | | | |
| Maintenance | | | \$ 111,000.00 | \$ 114,330.00 | \$ 117,759.90 | \$ 121,292.70 |
| Upgrade | | | | | | |
| Cloud Hosting | | | | | | |
| <i>Total</i> | \$ - | \$ - | \$ 111,000.00 | \$ 114,330.00 | \$ 117,759.90 | \$ 121,292.70 |
| External Labor | | | | | | |
| Consulting | | | | | | |
| Roles - e.g. Programmer | | | | | | |
| <i>Total</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| New FTE | | | | | | |
| Position Title | | | | | | |
| Position Title | | | | | | |
| <i>Total</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Budget Impact | \$ 1,965,000.00 | \$ - | \$ 111,000.00 | \$ 114,330.00 | \$ 117,759.90 | \$ 121,292.70 |
| Business Unit Labor (Internal)* | | | | | | |
| Agency | | | | | | |
| Agency | | | | | | |
| Training | | | | | | |
| <i>Total</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| IS/IT Labor (Internal)* | | | | | | |
| Telecom Team | \$ 200,000.00 | | | | | |
| Server | | | | | | |
| Database Administration | | | | | | |
| PMO | | | | | | |
| Security | | | | | | |
| QA | | | | | | |
| <i>Total</i> | \$ 200,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Existing Resource Impact | \$ 200,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Combined Budget and Resource Impacts | | | | | | |
| | \$ 2,165,000.00 | \$ - | \$ 111,000.00 | \$ 114,330.00 | \$ 117,759.90 | \$ 121,292.70 |
| Total (Combined Five Year Cost) | | | | | | \$ 2,629,382.60 |