

GPS INSIGHT / SHI INTERNATIONAL CITYWIDE
 CONTRACT COST WORKSHEET

DEPARTMENT	NO. OF UNITS	MONTHLY UNIT COST	SALES TAX (9%*7.00 PU)	TOTAL MONTHLY COST	ANNUAL COST	ONE TIME SHIPPING COSTS	10% INSTALL CONTINGENCY	TOTAL (Year 1 only)
Building Safety	20	\$699.00	\$12.60	\$711.60	\$8,539.20	\$50.00	\$853.92	\$9,443.12
Code enforcement	7	\$244.65	\$4.41	\$249.06	\$2,988.72	\$50.00	\$298.87	\$3,337.59
Dolt	10	\$349.50	\$6.30	\$355.80	\$4,269.60	\$75.00	\$426.96	\$4,771.56
Fire Department	24	\$838.80	\$15.12	\$853.92	\$10,247.04	\$100.00	\$1,024.70	\$11,371.74
PC&D	19	\$664.05	\$11.97	\$676.02	\$8,112.24	\$75.00	\$811.22	\$8,998.46
Public Health	4	\$139.80	\$2.52	\$142.32	\$1,707.84	\$50.00	\$170.78	\$1,928.62
*Public Works	200	\$6,990.00	\$126.00	\$7,116.00	\$85,392.00	\$0.00	\$0.00	\$85,392.00
Transportation	15	\$524.25	\$9.45	\$533.70	\$6,404.40	\$50.00	\$640.44	\$7,094.84
**Water & Power	250	\$8,737.50	\$157.50	\$8,895.00	\$106,740.00	\$0.00	\$0.00	\$106,740.00
TOTALS:	549	\$19,187.55	\$345.87	\$19,533.42	\$234,401.04	\$450.00	\$4,226.90	\$239,077.94

DEPARTMENT	YEAR 1	YEAR 2	YEAR 3	TOTAL FOR 36 MOS (3 YEARS)	ADDITIONAL 12 MOS (TERM 1)	ADDITIONAL 12 MOS (TERM 2)	DEPARTMENT CONTRACT TOTAL
Building Safety	\$9,443.12	\$8,539.20	\$8,539.20	\$26,521.52	\$8,539.20	\$8,539.20	\$43,599.92
Code enforcement	\$3,337.59	\$2,988.72	\$2,988.72	\$9,315.03	\$2,988.72	\$2,988.72	\$15,292.47
Fire Department	\$4,771.56	\$4,269.60	\$4,269.60	\$13,310.76	\$4,269.60	\$4,269.60	\$21,849.96
Information Technology	\$11,371.74	\$10,247.04	\$10,247.04	\$31,865.82	\$10,247.04	\$10,247.04	\$52,359.90
PC&D	\$8,998.46	\$8,112.24	\$8,112.24	\$25,222.94	\$8,112.24	\$8,112.24	\$41,447.42
Public Health	\$1,928.62	\$1,707.84	\$1,707.84	\$5,344.30	\$1,707.84	\$1,707.84	\$8,759.98
*Public Works	\$85,392.00	\$85,392.00	\$85,392.00	\$256,176.00	\$85,392.00	\$85,392.00	\$426,960.00
Transportation	\$7,094.84	\$6,404.40	\$6,404.40	\$19,903.64	\$6,404.40	\$6,404.40	\$32,712.44
**Water & power	\$106,740.00	\$106,740.00	\$106,740.00	\$320,220.00	\$106,740.00	\$106,740.00	\$533,700.00
TOTALS:	\$239,077.94	\$234,401.04	\$234,401.04	\$707,880.02	\$234,401.04	\$234,401.04	\$1,176,682.10

*Public Works already installed and funded through existing contract for first 18 months

** Water & Power install and first 6 months funded through prior PO

DEPARTMENT	ORIGINAL AWARD AMT	REMAINING FUNDS AVAILABLE	CURRENT REQUEST	ACTUAL NEW FUNDING
*PUBLIC WORKS	\$288,650.00	\$144,325.00	\$256,176.00	\$111,851.00
**WATER AND POWER	\$62,655.00	\$62,655.00	\$320,220.00	\$257,565.00
TOTALS:	\$351,305.00	\$206,980.00	\$576,396.00	\$369,416.00

FISCAL IMPACT

FY16	FY17	FY18	FY19	TOTAL
\$119,538.97	\$236,739.49	\$234,401.04	\$117,200.52	\$707,880.02