

ATTACHMENT A

Estimated Cost of Printer Operation for FY2016 Including Original Purchase Expenses and Lost Labor and Materials

Description	Cost	Unit of Measurement	Total Units/Yr.	Total
Oce CS650 Color Printer Maintenance	\$13,707.00	Year	1	\$13,707.00
Oce CS650 Color Printer Usage	\$3,983.10	Year	1	\$3,983.10
Oce VP6250 B&W Printer/ DS650 Scanner Maintenance & Usage	\$14,790.00	Year	1	\$14,790.00
Oce VP6250 B&W Printer Usage	\$382.00	Year	1	\$382.00
DocWorks Workflow Manager	\$3,382.20	Year	1	\$3,382.20
Purchase of VP6250, CS650, DS650 and Docworks	\$36,257.50 *	Purchase Price/Lifespan	1	\$36,257.50
Oce VP3165 B&W Printer	\$2,648.38	Year	1	\$2,648.38
Average Monthly Cost for Service Calls for Canon IR125 B&W Printer	\$1,075.95	Cost of Service/Parts	12	\$12,911.40
GPR-9 Toner for Canon IR125 B&W Printer	\$100.00	1 Cartridge	116	\$11,600.00
GPR- 9 Developer for Canon IR125 B&W Printer	\$250.00	1 Cartridge	2	\$500.00
Purchase of IR125	\$32,006.30 *	Purchase Price/Lifespan	1	\$32,006.30
Unbillable Labor Dedicated to Placing Service Calls	\$35.77	Average Hourly Pay (Burdened)	17	\$608.09
Unbillable Labor Lost To Recovery from Malfunctions (Press Operator)	\$35.77	Average Hourly Pay (Burdened)	122	\$4,363.94
Unbillable Labor Lost To Recovery from Malfunctions (Designer)	\$44.25	Average Hourly Pay (Burdened)	9	\$398.25
Unbillable Labor Lost To Outsourcing Jobs due to Malfunctions (All Staff)	\$40.01	Average Hourly Pay	9	\$360.09
Paper Cost Lost To Malfunctions	\$1,725.00	Year	1	\$1,725.00
Total Projected Cost of Operations for Printing Equipment				\$139,623.25

Yellow cells indicate expenses related to malfunction and out of service contract costs

* = Original cost of equipment divided by lifespan of 10 years.

Estimated Cost of Printer Operation for FY2016 With Canon Upgrade

Description	Cost	Unit of Measurement	Total Units/Yr.	Total
Canon ImagePress C800 Color Printer Lease	\$9,824.00	Year	1	\$9,824.00
Canon ImagePress C800 Color Printer Maintenance (Single Click)	\$35,100.00	Year	1	\$35,100.00
Canon ImagePress C800 Color Printer Usage	\$0.00	Year	1	\$0.00
Oce VP6250 B&W Printer/ DS650 Scanner Maintenance & Usage	\$14,790.00	Year	1	\$14,790.00
Oce VP6250 B&W Printer Usage	\$382.00	Year	1	\$382.00
Purchase of VP6250 (Estimated)	\$17,801.44 *	Purchase Price/Lifespan	1	\$17,801.44
DocWorks Workflow Manager	\$3,382.20	Year	0	\$0.00
Oce VP3165 B&W Printer	\$2,648.38	Year	1	\$2,648.38
Canon VarioPrint 135 Black and White Printer Lease	\$21,272.00	Year	1	\$21,272.00
Canon VarioPrint 135 Black and White Printer Maintenance (Single Click)	\$4,140.00	Year	1	\$4,140.00
Canon VarioPrint 135 Black and White Printer Usage (Estimated)	\$3,828.00	Year	1	\$3,828.00
PrismaPrepare Software (Included in cost of VP135)	\$0.00	Year	1	\$0.00
Total Projected Cost of Operations for Printing Equipment				\$109,785.82

Green cells indicate upgraded equipment

* = Original cost of equipment \$267,021.65 divided by extended lifespan of 15 years