

GIS Project - ONGOING ANNUAL COSTS

<u>Web-Hosted Mapping App - AxisGIS</u>	<u>Known</u>	<u>Budgeted Through</u>	<u>Projected</u>	<u>Considerations</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>
Annual Hosting/Support	\$3,000		\$3,000				\$3,000	\$3,000	\$3,000
AxisGIS Individual Document Upload Annual Hosting/Support	\$700	3 yrs from 1st full month of internet availability - 1/1/24-12/31/26?	\$700	Need new 3yr contract with CAI if we stick with AxisGIS, FY27-FY29. May need to include escalator for projected costs.			\$700	\$700	\$700
AxisGIS Advanced Queries Annual Hosting/Support	\$1,000		\$1,000				\$1,000	\$1,000	\$1,000
Other Potential Add-Ons to AxisGIS (we did not select these as part of initial contract)									
Editor			\$2,450	Set of tools for public users to create, edit, query					
Batch Document Upload			TBD	Batch refresh of PDF uploads					
TOTAL	\$4,700		\$7,150						

<u>Parcel Updating</u>	<u>Known</u>	<u>Budgeted Through</u>	<u>Projected</u>	<u>Considerations</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>
Annual Update	\$3,000	6/30/26 includes parcel updates through 12/31/25	\$3,000	After FY26, we could continue with CAI or use different consultant.			\$3,000	\$3,000	\$3,000
TOTAL	\$3,000		\$3,000						

<u>Build Phases of Local Data Project</u>	<u>Known</u>	<u>Budgeted Through</u>	<u>Projected</u>	<u>Considerations</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>
Phase 1 Contract w/Adam Kurowski	\$56,166	12/31/2024		Advice is to continue w/seasoned professional during build phases to ensure it's done right.					
Phase 2 TBD w/Adam, Strategic Plan									
Phase 3 TBD w/Adam, Strategic Plan									
Future TBD w/Adam, Strategic Plan									
TOTAL									

<u>Maintenance of Local Data Layers</u>	<u>Known</u>	<u>Budgeted Through</u>	<u>Projected</u>	<u>Considerations</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>
TBD w/Adam, Strategic Plan				May want to transition to in-house hours/person.					
TOTAL									

<u>Mapping & Analysis Projects</u>	<u>Known</u>	<u>Budgeted Through</u>	<u>Projected</u>	<u>Considerations</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>
TBD w/Adam, Strategic Plan				May want to transition to in-house hours/person.					
TOTAL									

<u>Hardware/Software (Capital)</u>	<u>Known</u>	<u>Budgeted Through</u>	<u>Projected</u>	<u>Considerations</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>Funding Considerations</u>	
ArcGIS Concurrent Use License	\$1,402	3/27/2024		Currently paid by Assessors						PB Budget:	ongoing costs
ArcGIS for Personal Use 1 yr License	\$100	3/27/2024		Currently paid by PB						Capital Plan:	one time costs
Other Needs TBD w/Adam, Strategic Plan										ARPA:	may be too late
TOTAL	\$100									Tech Budget:	??
										IT Grants:	need to research