

Status	Description	Vendor	FY25	%	FY26	%	FY27	%	Total	%
Existing	Software: ArcGIS Desktop Licenses*	ESRI	\$1,500	10%	\$1,500	10%	\$1,500	10%	\$4,500	10%
New	Software: ArcGIS Online Extra User Licenses	ESRI	\$750	5%	\$750	5%	\$750	5%	\$2,250	5%
New	Software: ArcGIS Online Credits	ESRI	\$0	0%	\$300	2%	\$0	0%	\$300	1%
Existing	Annual web hosting for Axis GIS**	CAI	\$3,000	20%	\$3,000	20%	\$3,000	20%	\$9,000	20%
Existing	Annual Axis GIS add-on services**	CAI	\$1,700	11%	\$1,700	11%	\$1,700	11%	\$5,100	11%
Existing	Annual tax map updates**	CAI	\$3,000	20%	\$3,000	20%	\$3,000	20%	\$9,000	20%
New	Enhancements to AxisGIS Online GIS	CAI	\$0	0%	\$2,450	16%	\$2,450	16%	\$4,900	11%
New	3" Aerial Imagery subscription (every 3 years)	NearMap	\$0	0%	\$0	0%	\$6,000	40%	\$6,000	13%
New	GIS Laptop	Lenovo/Acer	\$1,500	10%	\$0	0%	\$0	0%	\$1,500	3%
New	GPS Antenna for Mobile Device & Credits	Bad Elf LLC	\$525	4%	\$150	1%	\$0	0%	\$675	2%
New	Tablet for use with GPS & Cell Service	TBD	\$1,000	7%	\$225	2%	\$225	2%	\$1,450	3%
New	Training and conferences	TBD	\$750	5%	\$750	5%	\$750	5%	\$2,250	5%
<i>Budget doesn't include potential additional staffing</i>		Estimated Total	\$13,725	92%	\$13,825	92%	\$19,375	129%	\$46,925	104%
		Target Total	\$15,000		\$15,000		\$15,000		\$45,000	

<b>Already budgeted:</b>	<b>\$9,200</b>	61%	<b>\$9,200</b>	61%	<b>\$1,500</b>	10%	<b>\$19,900</b>	44%
Estimated new expenses:	\$4,525	30%	\$4,625	31%	\$17,875	119%	\$27,025	60%

**NOTES**

\*The annual maintenance for our concurrent use license is currently paid for from the Assessing Department budget. Assuming this arrangement continues, funds for existing license maintenance would not come out of this \$45,000 budget request.

\*\*The next 2 years of annual hosting fees, annual add-on service fees, and routine parcel updates are budgeted for with the ARPA outlay of \$87,500, so would not be considered new expenses until FY27 at which time we would need a new contract with the vendor.