Attachment - A -- Estimated Project Cost

Cost Category	Total Estimated Cost	Fiscal Years					
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Professional Services from Thomson Reuters	**1,580,800**						
Professional Services, Data Migration	**500,000**	250,000	200,000	50,000			
Aumentum software Licensing	**1,867,022**						
System Hardware/Software/Database	**240,339**			240,339			
Contract Travel	**105,000**						
Annual Software Maintenance Fees					373,404	304,607	396,145
Annual Public Access Portal Subscription					52,750	54,333	55,962
Staffing Estimates							
Contract Staffing							
Project Manager (1 @ 36 Mos)	**360,000**	120,000	120,000	120,000			
IT Analysts (2 @ 24 Mos)	**480,000**		240,000	240,000			
Functional Resources (4 @ 24 Mos)	**960,000**		480,000	480,000			
Reallocation of Internal Staff							
IT Analysts (4 @36 Mos)	**1,440,000**	480,000	480,000	480,000			
Functional Resources (10 @ 6 Mos)	**600,000**			600,000			
Training of County Staff	**70,000**	10,000	30,000	30,000			
Contingency - 20%	**1,640,632**						
Sub-Total	**9,843,793**						
Current Appropriation	0						
Additional Appropriation Required	**9,843,793**						