

### Soft Costs for Records Management Systems

| Item                           | Annual Cost          |
|--------------------------------|----------------------|
| RMS Maintenance                | \$ 30,000.00         |
| VDI Maintenance                | \$ 14,189.00         |
| ITS Salaries                   | \$ 261,285.00        |
| Servers (annualized)           | \$ 8,750.00          |
| Audit/Admin costs              | \$ 2,000.00          |
| Bandwidth                      | \$ 3,995.00          |
| Overhead (supplies, utilities) | \$ 500.00            |
| <b>TOTAL COSTS</b>             | <b>\$ 320,719.00</b> |

### RMS Users

| Entitiy                    | Total Users |
|----------------------------|-------------|
| County (SO and Constables) | 944         |
| Jarrell PD Users           | 11          |
| Liberty Hill PD Users      | 18          |
| Florence PD Users          | 6           |
| Hutto PD Users             | 50          |
| Hutto ISD PD Users         | 6           |
| Total RMS Users            | 1,035       |
| Southwestern PD            | 5           |

\*\* All information provided by ITS

|                               |                         |
|-------------------------------|-------------------------|
| <b>Soft Costs/User/Year</b>   | <b>\$ 309.87</b>        |
| <b>Soft Costs/Entity/Year</b> |                         |
| <b>Entitiy</b>                | <b>Total Soft Costs</b> |
| County (SO and Constables)    | \$ 292,520.52           |
| Jarrell PD Users              | \$ 3,408.61             |
| Liberty Hill PD Users         | \$ 5,577.72             |
| Florence PD Users             | \$ 1,859.24             |
| Hutto PD Users                | \$ 15,493.67            |
| Hutto ISD PD Users            | \$ 1,859.24             |
| Southwestern PD               | \$ 1,549.37             |

|                              |                         |
|------------------------------|-------------------------|
| <b>Cost/User/Year</b>        | <b>\$ 28.98</b>         |
| <b>Hard Cost/Entity/Year</b> |                         |
| <b>Entitiy</b>               | <b>Total Hard Costs</b> |
| County (SO and Constables)   | \$ 27,362.32            |
| Jarrell PD Users             | \$ 318.84               |
| Liberty Hill PD Users        | \$ 521.74               |
| Florence PD Users            | \$ 173.91               |
| Hutto PD Users               | \$ 1,449.28             |
| Hutto ISD PD Users           | \$ 173.91               |
| Southwestern PD              | \$ 144.93               |

### Grand Total for Yearly Cost Participation

|                            |                                      |
|----------------------------|--------------------------------------|
| <b>Entitiy</b>             | <b>Total Cost Participation/Year</b> |
| County (SO and Constables) | \$ 319,882.84                        |
| Jarrell PD Users           | \$ 3,727.45                          |
| Liberty Hill PD Users      | \$ 6,099.46                          |
| Florence PD Users          | \$ 2,033.15                          |
| Hutto PD Users             | \$ 16,942.95                         |
| Hutto ISD PD Users         | \$ 2,033.15                          |
| Southwestern PD            | \$ 1,694.29                          |