



# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Central Services – Records Management Solution    Project ID: DJ8138RM**

## **Business Objective**

Implementation of a new Records Management Solution to increase the efficiency of creating, classifying editing, circulating, searching and retrieving physical County records as well as efficiently process the request and check-outs/check-ins of records.

### **Major Deliverables**

- Detailed Project Plan
- Application and/or System Requirements
- End User Hardware and Software Requirements Document
- Technical Design Document
- Technical Architecture Diagram
- Training Plan
- User Acceptance Test Plan
- Implementation of selected vendor software
- Training/User Manual(s)
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

### **Approach**

- Review and evaluate the current business processes in the existing solution.
- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- Document system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Develop Implementation Plan
- Implement selected vendor software
- Develop User Acceptance Test Plan
- Test vendor solution and participate in user acceptance testing
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

**Oakland County  
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**Research & Analysis**

**Gartner Research Recommendation**

- Research yielded no results

**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

<b>Number of Users</b>	6
<b>Divisions</b>	Support Services
<b>Leadership Groups</b>	Finance Administration

**Risk**

<b>Business Environment</b>	Low - Little or no impact to existing business processes.
<b>Technical Environment</b>	Low - Proven and previously implemented technologies.

**Assumptions**

**Staffing**      IT Staffing: resources will be available for the hours indicated per the attached project plan.

Other Staffing: additional staffing will be available as follows:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	Todd Birkle	As needed

**Facilities**

- NA

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**Technical**

- NA

**Funding**

- Information Technology

**Other**

- NA

**Priority**

- TBD

**Constraints**

- None

**Exclusions**

- None

**Oakland County  
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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b>	
<b>Total Estimated Application Services</b>	<b>Hours: 637</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 75</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>
<b>IT Application Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>	<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>	<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Management Approval:</b>	
Approved:                      Yes                      No	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours: 712</b>	
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	
<b>Grand Total Estimated Development</b>	<b>Hours: 712</b>	<b>Cost: \$117,480</b>

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## PROJECT COMPLETION AUTHORIZATION

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

Central Services - Records Management Solution - Size Estimate (+/- 10% to 50%) (Read-Only)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3		000000	PROJECT MANAGEMENT	183	
4	Phase	100000	DEVELOP RFP & SELECT VENDOR		
5	Phase	200000	BUSINESS REQUIREMENTS	186	
6	Phase	300000	DESIGN SYSTEM ARCHITECTURE	67	
7	Phase	400000	IMPLEMENT VENDOR APPLICATION	182	
8	Phase	500000	IMPLEMENTATION PHASE	70	
9	Phase	600000	POST IMPLEMENTATION SUPPORT	24	
10				712	

**Oakland County -- Central Services - Records Management Solution**

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	37,738	11,905	40,512	13,139	43,525	14,523	161,342
<b>Costs:</b>							
Development Services Subtotal:	192,480	4,950	4,950	4,950	4,950	4,950	217,230
Hardware Subtotal:	12,000	12,000	12,000	12,000	12,000	12,000	72,000
Software Subtotal:	63,265	7,015	7,015	7,015	7,015	7,015	98,340
Infrastructure Subtotal:	0	0	0	0	0	0	0
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
<b>Annual Statistics:</b>							
Annual Total Savings	37,738	11,905	40,512	13,139	43,525	14,523	161,342
Annual Total Costs	267,745	23,965	23,965	23,965	23,965	23,965	387,570
Annual Return on Investment	(230,007)	(12,060)	16,547	(10,826)	19,560	(9,442)	(226,228)
Annual Costs/Savings Ratio	709.48%	201.30%	59.15%	182.39%	55.06%	165.02%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	37,738	49,643	90,155	103,295	146,819	161,342	161,342
Cumulative Total Costs	267,745	291,710	315,675	339,640	363,605	387,570	387,570
Cumulative Return on Investment	(230,007)	(242,067)	(225,520)	(236,345)	(216,786)	(226,228)	(226,228)
Cumulative Cost/Savings Ratio	709.48%	587.62%	350.15%	328.81%	247.65%	240.22%	240.22%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

**Oakland County -- Central Services - Records Management Solution**

Return on Investment Analysis

Savings Detail

<b>Benefit/Savings Description</b>	<b>Project Savings Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Savings</b>	<b>Annual Multiplier</b>
Reduce cost of ownership by selecting a SaaS solution - CS/SM	Cost Avoidance		ANN	30	165	4,950	1.030
Reduce cost of ownership by selecting a SaaS solution - PM&U	Cost Avoidance		ANN	160	165	26,400	1.030
Cost of Application Server Maintenance	Cost Avoidance		ANN	1	720	720	1.030
Cost of OmniRim Software Maintenance	Cost Avoidance		ANN	1	5,668	5,668	1.070
More efficient tracking of physical County records	Intangible Benefit		ANN	1	0	0	1.000
						0	
						0	
						0	



**Oakland County -- Central Services - Records Management Solution**

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Reduce cost of ownership by selecting a SaaS solution - CS/SM	Cost Avoidance	x	x	x	x	x	x	4,950.00	5,098.50	5,251.46	5,409.00	5,571.27	5,738
Reduce cost of ownership by selecting a SaaS solution - PM&U	Cost Avoidance	x		x		x		26,400.00		28,007.76		29,713.43	
Cost of Application Server Maintenance	Cost Avoidance	x	x	x	x	x	x	720.00	741.60	763.85	786.76	810.37	835
Cost of OmniRim Software Maintenance	Cost Avoidance	x	x	x	x	x	x	5,668.00	6,064.76	6,489.29	6,943.54	7,429.59	7,950
More efficient tracking of physical County records	Intangible Benefit												

**Oakland County -- Central Services - Records Management Solution**

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Tangible Benefit:</b>							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
Reduce cost of ownership by selecting a SaaS solution - CS/SM	4,950	5,099	5,251	5,409	5,571	5,738	32,019
Reduce cost of ownership by selecting a SaaS solution - PM&U	26,400		28,008		29,713		
Cost of Application Server Maintenance	720	742	764	787	810	835	4,657
Cost of OmniRim Software Maintenance	5,668	6,065	6,489	6,944	7,430	7,950	40,545
<i>Cost Avoidance Subtotal:</i>	<b>37,738</b>	<b>11,905</b>	<b>40,512</b>	<b>13,139</b>	<b>43,525</b>	<b>14,523</b>	<b>161,342</b>
<b>Intangible Benefit:</b>							
More efficient tracking of physical County records							
<b>Savings Total:</b>	<b>37,738</b>	<b>11,905</b>	<b>40,512</b>	<b>13,139</b>	<b>43,525</b>	<b>14,523</b>	<b>161,342</b>

**Oakland County -- Central Services - Records Management Solution**

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs			712	165	117,480		x							
IT Hours - System Maintenance	Development Svcs			10	165	1,650			X	X	X	X	X	X	
IT Hours - Customer Support	Development Svcs			20	165	3,300			X	X	X	X	X	X	
IT Hours - Planned Maintenance	Development Svcs				165	0									
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Contractor Professional Services	Development Svcs		EA	1	75,000	75,000	1.000	x							
PC System - Acquisition	Hardware				814	0									
PC System - Maintenance	Hardware				2,304	0									
Notebook - Acquisition	Hardware				1,223	0									
Notebook - Maintenance	Hardware				2,372	0									
Tablet Notebook - Acquisition	Hardware				2,012	0									
Tablet Notebook - Maintenance	Hardware					0									
Laserprinter - Acquisition	Hardware				1,432	0									
Laserprinter - Maintenance	Hardware				1,104	0									
Image Workstations - Acquisition	Hardware					0									
Image Workstations - Maintenance	Hardware				3,496	0									
PC Maintenance User Owned	Hardware				2,304	0									
Printer Maintenance User Owned	Hardware				1,072	0									
File Space (100GB)	Hardware		ANN	1	12,000	12,000	1.000	x	x	x	x	x	x	x	
Internet Bandwidth per MB	Hardware		ANN		750	0									
Package Software - Acquisition	Software			1	56,250	56,250	1.000	x							
Package Software - Maintenance	Software		ANN	1	7,015	7,015	1.000	x	x	x	x	x	x	x	
Business Objects Access	Software					0									
Term Emulation SFTW-Acquisition	Software					0									
Term Emulation SFTW-Maintenance	Software					0									
Server - Acquisition/Upgrade	Infrastructure				8,000	0									
Server - Maintenance	Infrastructure				360	0									
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0									
Server Sftwre - Maintenance	Infrastructure					0									
Server Rack Mount	Infrastructure				400	0									
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0									
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0									

**Oakland County -- Central Services - Records Management Solution**

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?						
								Y1	Y2	Y3	Y4	Y5	Y6	
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				20,759	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				16,985	0								
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				4,218	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				6,398	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				5,414	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				4,429	0								
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				1,100	0								
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0								

**Oakland County -- Central Services - Records Management Solution**

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0									
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				13,180	0									
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0									
SSL Certificate	Infrastructure				845	0									
Internet Access	Infrastructure				180	0									
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure		ANN		500	0									
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		415	0									
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure		ANN		930	0									
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure		ANN		2,395	0									
Database SQL Maint Server	Infrastructure		ANN		834	0									
Database SQL Server Physical	Infrastructure		ANN		19,158	0									
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0									
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure		ANN		1,220	0									
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure		ANN		2,440	0									
Dedicated Virtual Server	Infrastructure		ANN		4,150	0									
DB Instance Setup	Infrastructure				976	0									
DBA MS SQL Database Creation on Existing Instance	Infrastructure				366	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0									

**Oakland County -- Central Services - Records Management Solution**

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$9,288	Infrastructure		ANN			0									
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$9,751	Infrastructure		ANN			0									
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,446	Infrastructure		ANN			0									
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure		ANN			0									
Project Staff Training	Training					0									
User Training	Training					0									

**Oakland County -- Central Services - Records Management Solution**

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	117,480.00					
IT Hours - System Maintenance	Development Svcs		1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
IT Hours - Customer Support	Development Svcs		3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
IT Hours - Planned Maintenance	Development Svcs						
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs	75,000.00					
PC System - Acquisition	Hardware						
PC System - Maintenance	Hardware						
Notebook - Acquisition	Hardware						
Notebook - Maintenance	Hardware						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
Laserprinter - Acquisition	Hardware						
Laserprinter - Maintenance	Hardware						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Internet Bandwidth per MB	Hardware						
Package Software - Acquisition	Software	56,250.00					
Package Software - Maintenance	Software	7,015.00	7,015.00	7,015.00	7,015.00	7,015.00	7,015.00
Business Objects Access	Software						
Term Emulation SFTW-Acquisition	Software						
Term Emulation SFTW-Maintenance	Software						
Server - Acquisition/Upgrade	Infrastructure						
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						
Server Sftwre - Maintenance	Infrastructure						
Server Rack Mount	Infrastructure						
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

**Oakland County -- Central Services - Records Management Solution**

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						



**Oakland County -- Central Services - Records Management Solution**

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
WebSphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
WebSphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
WebSphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
SSL Certificate	Infrastructure						
Internet Access	Infrastructure						
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure						
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure						
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure						
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure						
Database SQL Maint Server	Infrastructure						
Database SQL Server Physical	Infrastructure						
DB Maintenance (Annual Cycle \$610)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure						
Dedicated Virtual Server	Infrastructure						
DB Instance Setup	Infrastructure						
DBA MS SQL Database Creation on Existing Instance	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure						

**Oakland County -- Central Services - Records Management Solution**

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$9,288	Infrastructure						
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$9,751	Infrastructure						
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,446	Infrastructure						
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure						
Project Staff Training	Training						
User Training	Training						

**Oakland County -- Central Services - Records Management Solution**

Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	117,480						117,480
IT Hours - System Maintenance		1,650	1,650	1,650	1,650	1,650	8,250
IT Hours - Customer Support		3,300	3,300	3,300	3,300	3,300	16,500
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	75,000						75,000
<i>Development Services Subtotal:</i>	<b>192,480</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>217,230</b>
<b>Hardware:</b>							
File Space (100GB)	12,000	12,000	12,000	12,000	12,000	12,000	72,000
<i>Hardware Subtotal:</i>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>72,000</b>
<b>Software:</b>							
Package Software - Acquisition	56,250						56,250
Package Software - Maintenance	7,015	7,015	7,015	7,015	7,015	7,015	42,090
<i>Software Subtotal:</i>	<b>63,265</b>	<b>7,015</b>	<b>7,015</b>	<b>7,015</b>	<b>7,015</b>	<b>7,015</b>	<b>98,340</b>
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal:</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>267,745</b>	<b>23,965</b>	<b>23,965</b>	<b>23,965</b>	<b>23,965</b>	<b>23,965</b>	<b>387,570</b>

