

### Budget Changes

2007 Budget Requirements for Legistar Upgrade to Version L5 (Vendor Hosted Option)

Assume a 5% increase in contractual services per year

#### Vendor Hosted Application (Recommended)

Item Description	2007 Project Cost	2007 Professional Services – 801	2007 Contractual Services – 807	2008 Contractual Services Estimate	2009 Contractual Services Estimate
Application & Database Conversion	\$21,000.00	\$21,000.00			
Customization Conversion (.BODY into Minutes)	\$3,600.00	\$3,600.00			
Vendor Travel for training (6 Days, 2 Trips)	\$2,650.00	\$2,650.00			
Yearly Base Subscription – Year 1 (includes 5 users)	\$8,880.00		\$8,880.00	\$9,324.00	\$9,790.20
5 Additional Concurrent Users Subscription – Year 1	\$3,600.00		\$3,600.00	\$3,780.00	\$3,969.00
Approval Tracking System (ATS) Install & Setup	\$1,500.00	\$1,500.00			
Approval Tracking System (ATS) Training	\$1,500.00	\$1,500.00			
Approval Tracking System (ATS) Subscription – Year 1	\$1,500.00		\$1,500.00	\$1,575.00	\$1,653.75
Easy Submittal Module (EZS) Install & Setup	\$300.00	\$300.00			
Easy Submittal Module (EZS) Subscription – Year 1	\$600.00		\$600.00	\$630.00	\$661.50
	<b>\$45,130.00</b>	<b>\$30,550.00</b>	<b>\$14,580.00</b>	<b>\$15,309.00</b>	<b>\$16,074.45</b>

Budget Changes	2007 Budget Impact	Prof. Serv. 801.000	Cont. Serv. 807.000	Maint. SW 934.000	Capital 980.000
Existing 2007 budget line item for Legistar upgrade		\$20,000.00			-\$20,000.00
Existing 2007 budget line item for Legistar SW maintenance		\$8,600.00		-\$8,600.00	
Additional Professional Service funds needed		\$1,950.00			
Additional Contractual Service funds needed			\$14,580.00		
10% Project Contingency		\$4,513.00			
Net line item changes		\$35,063.00	\$14,580.00	-\$8,600.00	-\$20,000.00
Net increase needed for project through budget amendment	\$21,043.00				