Personnel Costs		Estimated Cost	General	Special	Bond	Capital/Line/Item/Dept/Act/Obj Code
1. Initial	Consultants	$200,000.00				
2. One-Time						
3. Annual	Existing staff					
Non-Personnel Costs						
1. Initial	Year 1 Initiation to go live	$2,073,820.00				
2. One-Time	Hardware for Implementation from ProPhoenix	$200,000.00				
	Hardware other vendors					
	3rd Party Integration with ProPhoenix	$230,000.00				
3. Annual	Year 2 Software Maintenance	$375,116.51				
	Year 3 Software Maintenance	$392,072.34				
	Year 4 Software Maintenance	$409,875.96				
	Year 5 Software Maintenance	$428,569.76				
	Year 6 Software Maintenance	$448,198.25				
	Hardware replacements (per year)	$30,000.00				
	paper for e-ticketing (per year)					
	Hardware from other vendors (per year)					
	Total	**$4,787,652.82**				