

## Issue Brief – Information Technology Services Rates

NUMBER CFAS-05-10

|   | FY 2005<br>Current | FY 2006<br>Proposed | Difference | FY 2006<br># Units | Revenue<br>Change |
|---|--------------------|---------------------|------------|--------------------|-------------------|
| <b>Labor Charges</b>  |                    |                     |            |                    |                   |
| ITS Consultation and Labor Charge (per hour)                              | 50.00              | 50.00               | 0.00       | 0                  | 0                 |
| Equipment Installation (per hour)   | 40.00              | 40.00               | 0.00       | 0                  | 0                 |
| Communications Site Maintenance/Repair (per hour)                         | 60.00              | 65.00               | 5.00       | 0                  | 0                 |
| Microwave Maintenance (per hour)  | 60.00              | 70.00               | 10.00      | 0                  | 0                 |
| Conventional Radio Repair/Repeater/Base Station (per hour)                | 50.00              | 50.00               | 0.00       | 0                  | 0                 |
| Radio Repair Trunk Capable Radios (per hour)                              | 50.00              | 55.00               | 5.00       | 0                  | 0                 |
| Vehicle Equipment Install (per hour)                                      | 40.00              | 45.00               | 5.00       | 0                  | 0                 |
| Console Labor (per hour)  | 0.00               | 60.00               | 60.00      | 0                  | 0                 |
| Mainframe Development (per hour)  | 85.00              | 85.00               | 0.00       | 0                  | 0                 |
| Phone Tech Labor - Cable rate (per hour)                                  | 28.00              | 30.00               | 2.00       | 1,200              | 2,400             |
| Phone Tech Labor - Cable rate (per hour) for outside contractors          | 85.00              | 0.00                | -85.00     | 0                  | 0                 |
| LAN Installation and Administration (per hour)                            | 0.00               | 75.00               | 75.00      | 0                  | 0                 |
| <b>Wide Area Network (WAN)</b>  |                    |                     |            |                    |                   |
| <b>Unlimited Access</b>   |                    |                     |            |                    |                   |
| State Agencies (per device per month)                                     | 31.00              | 31.00               | 0.00       | 0                  | 0                 |
| State-contracted or Mandated Services (per device per month)              | 31.00              | 31.00               | 0.00       | 0                  | 0                 |
| <b>Limited Access</b>   |                    |                     |            |                    |                   |
| WAN Remote Access (DSL, ISDN, and Dial-up Service) (per device per month) | 0.00               | 40.00               | 40.00      | 0                  | 0                 |
| Dial-up Access to WAN (per user per month)                                | 31.00              | 0.00                | -31.00     | 2,565              | -79,500           |
| <b>Communities Local Governments and Nonprofits</b>                       |                    |                     |            |                    |                   |
| Equipment Installation - ITS cost + Install                               |                    |                     |            | 0                  | 0                 |
| Internet Access to WAN (per month)  | 10.00              | 10.00               | 0.00       | 0                  | 0                 |
| Monthly Access - ITS hardware/software and other costs                    |                    |                     |            | 0                  | 0                 |
| DSU Rental (per DSU per month)  | 45.00              | 0.00                | -45.00     | 0                  | 0                 |
| Controller Connect Fee (ORC/PRC) (per device per month)                   | 22.00              | 0.00                | -22.00     | 0                  | 0                 |
| LAN Installation and Administration (Eliminated)                          |                    |                     |            | 0                  | 0                 |
| <b>Desktop, LAN and Server Management</b>                                 |                    |                     |            |                    |                   |
| LAN - Workstation PC or Printer (SLC) (per device per month)              | 70.00              | 70.00               | 0.00       | 0                  | 0                 |

|  | FY 2005<br>Current | FY 2006<br>Proposed | Difference | FY 2006<br># Units | Revenue<br>Change |
|--|--------------------|---------------------|------------|--------------------|-------------------|
| Desktop, LAN and Server Management                                       |                    |                     |            |                    |                   |
| LAN - Workstation PC or Printer (ORC/PRC) (per device per month)         | 70.00              | 75.00               | 5.00       | 10,360             | 51,800            |
| Software Resale-Cost plus overhead at 10%                                |                    |                     |            | 0                  | 0                 |
| Equipment Maintenance - Cost plus overhead at 10%                        |                    |                     |            |                    |                   |
| Server Management (per server, per month)                                | 0.00               | 65.00               | 65.00      | 85                 | 5,500             |
| Telecommunication Charges  |                    |                     |            |                    |                   |
| AT&T 800 Service (Monthly)   | 60.00              | 60.00               | 0.00       | 0                  | 0                 |
| AT&T 800 Service (per minute) In addition to monthly fee, above          | .05                | .05                 | 0.00       | 0                  | 0                 |
| 800 Number Calls from Pay Phones (eliminated)                            |                    |                     |            | 0                  | 0                 |
| Voice Monthly Service (per dial tone) per month                          | 26.00              | 25.50               | -.50       | 282,000            | -141,000          |
| Residential line for telecommuting - ITS cost + 10%                      |                    |                     |            | 0                  | 0                 |
| ISDN Monthly Service   | 120.00             | 0.00                | -120.00    | 0                  | 0                 |
| DSL Monthly access "Mega"  | 90.00              | 0.00                | -90.00     | 0                  | 0                 |
| Voice Mail (per mail box)  | 6.00               | 6.00                | 0.00       | 0                  | 0                 |
| Voice Mail Additional 20 min. (per mail box)                             | 6.00               | 0.00                | -6.00      | 0                  | 0                 |
| Auto-Attendant   |                    |                     |            |                    |                   |
| 2-port System (per port) per month                                       | 77.00              | 0.00                | -77.00     | 0                  | 0                 |
| 4-port System (per port) per month                                       | 60.00              | 0.00                | -60.00     | 0                  | 0                 |
| 6-port System (per port) per month                                       | 44.00              | 0.00                | -44.00     | 398                | -17,500           |
| Per Port   | 0.00               | 15.00               | 15.00      | 0                  | 0                 |
| Interactive Voice Response (IVR) - ITS hardware/software and other costs |                    |                     |            | 0                  | 0                 |
| Call Management System - ITS hardware/software and other costs           |                    |                     |            | 0                  | 0                 |
| Telecommunication Warehouse Materials-cost plus overhead at 10%          |                    |                     |            | 0                  | 0                 |
| Station Equipment (eliminated)   |                    |                     |            | 0                  | 0                 |
| Refund for Used Station Equipment (eliminated)                           |                    |                     |            | 0                  | 0                 |
| International and Credit Card Long Distance - ITS cost + 10%             |                    |                     |            | 0                  | 0                 |
| Long Distance Service (per unit per month)<br>+ \$0.05 per minute        | 1.00               | 1.00                | 0.00       | 0                  | 0                 |
| Local Carrier Long-Distance Service - ITS cost + 10%                     |                    |                     |            | 0                  | 0                 |
| Video Conferencing Equipment Use (per hour)                              | 40.00              | 40.00               | 0.00       | 0                  | 0                 |
| Videoconferencing Room Rental (per hour)                                 | 50.00              | 50.00               | 0.00       | 0                  | 0                 |
| Print/Microfiche Charges   |                    |                     |            |                    |                   |
| Mainframe  |                    |                     |            |                    |                   |
| Laser Printer Output<br>Simplex Page (per page)                          | .0375              | .0375               | 0.00       | 0                  | 0                 |

|   | FY 2005<br>Current | FY 2006<br>Proposed | Difference | FY 2006<br># Units | Revenue<br>Change |
|---|--------------------|---------------------|------------|--------------------|-------------------|
| Print/Microfiche Charges                                      |                    |                     |            |                    |                   |
| Mainframe   |                    |                     |            |                    |                   |
| Laser Printer Output  |                    |                     |            |                    |                   |
| Duplex Page (per page)  | .0325              | .0375               | .005       | 6,280,000          | 31,400            |
| Line Printer Output (per 1000 Lines)                          | 1.65               | 0.00                | -1.65      | 0                  | 0                 |
| Spool Occupancy Rate (eliminated)                             |                    |                     |            | 0                  | 0                 |
| Security/ID Badges  |                    |                     |            |                    |                   |
| Badges (per badge)  | 8.00               | 0.00                | -8.00      | 0                  | 0                 |
| Setup Fee (One-time per group)                                | 10.00              | 0.00                | -10.00     | 0                  | 0                 |
| Badge Holders (eliminated)                                    |                    |                     |            | 0                  | 0                 |
| Web Hosting and Development Charges                           |                    |                     |            |                    |                   |
| Web Hosting   |                    |                     |            |                    |                   |
| Web Application Development (per hour)                        | 75.00              | 75.00               | 0.00       | 0                  | 0                 |
| Shared Web Hosting - Managed (per month)                      | 25.00              | 25.00               | 0.00       | 0                  | 0                 |
| Shared Web Hosting - User Managed (per month)                 | 0.00               | 15.00               | 15.00      | 0                  | 0                 |
| Web Hosting Bronze Set up Fee 1 hr                            | 75.00              | 0.00                | -75.00     | 0                  | 0                 |
| Web Hosting Silver (Up to 300 MB) (per month)                 | 100.00             | 0.00                | -100.00    | 0                  | 0                 |
| Web Hosting Silver Set up Fee 4 hrs.                          | 300.00             | 0.00                | -300.00    | 0                  | 0                 |
| Web Hosting Gold (Up to 500 MB) (per month)                   | 150.00             | 0.00                | -150.00    | 0                  | 0                 |
| Web Hosting Gold Set up Fee 6 hrs.                            | 450.00             | 0.00                | -450.00    | 0                  | 0                 |
| Web Hosting additional storage per 100 MB per month           | 10.00              | 0.00                | -10.00     | 0                  | 0                 |
| Shared Application Hosting - Managed (per month)              | 150.00             | 150.00              | 0.00       | 0                  | 0                 |
| Shared Application Hosting - Open Source (per month)          | 0.00               | 50.00               | 50.00      | 0                  | 0                 |
| Web Server Administration (per hour)                          | 0.00               | 75.00               | 75.00      | 0                  | 0                 |
| Secure Socket Layer Acceleration (per month)                  | 0.00               | 15.00               | 15.00      | 0                  | 0                 |
| Data Center Rack Space  |                    |                     |            |                    |                   |
| 1 U Rack (per month)  | 10.00              | 10.00               | 0.00       | 0                  | 0                 |
| 1/2 Rack (per month)  | 155.00             | 155.00              | 0.00       | 0                  | 0                 |
| Full Rack (per month)   | 310.00             | 310.00              | 0.00       | 0                  | 0                 |
| Web Hosting Dedicated - ITS hardware/software and other costs | 75.00              | 0.00                | -75.00     | 0                  | 0                 |
| Web Hosting Managed - ITS hardware/software and other costs   | 75.00              | 0.00                | -75.00     | 0                  | 0                 |
| Help Desk - ITS hardware/software and other costs             |                    |                     |            | 0                  | 0                 |
| Actuate Reporting - ITS hardware/software and other costs     |                    |                     |            | 0                  | 0                 |

|  | FY 2005<br>Current | FY 2006<br>Proposed | Difference | FY 2006<br># Units | Revenue<br>Change |
|--|--------------------|---------------------|------------|--------------------|-------------------|
| <b>Database Services</b>   |                    |                     |            |                    |                   |
| Managed Database Storage (Adabas, DB2, Oracle, etc.) (per MB) (per month)                | .0375              | 0.00                | -.0375     | 0                  | 0                 |
| Adabas Mainframe Processing Prime Time (per hour)  | 650.00             | 600.00              | -50.00     | 1,984              | -99,200           |
| Adabas Mainframe Process Non-Prime Time (per hour)                                       | 325.00             | 300.00              | -25.00     | 2,620              | -65,500           |
| Adabas Command Cnts (per 1000)   | .12                | .12                 | 0.00       | 0                  | 0                 |
| Adabas I/O (per 1000)  | .20                | .20                 | 0.00       | 0                  | 0                 |
| DB 2 Mainframe Processing Prime Time (per hour)  | 650.00             | 600.00              | -50.00     | 1,452              | -72,600           |
| DB 2 Mainframe Processing Non-Prime Time (per hour)                                      | 325.00             | 300.00              | -25.00     | 356                | -8,900            |
| <b>Database Hosting</b>  |                    |                     |            |                    |                   |
| Oracle   |                    |                     |            |                    |                   |
| Shared Linux   |                    |                     |            |                    |                   |
| 0 to 2 GB (per month)  | 0.00               | 200.00              | 200.00     | 0                  | 0                 |
| Each Additional 2 GB (per month)   | 0.00               | 160.00              | 160.00     | 0                  | 0                 |
| Dedicated - ITS hardware/software and other costs  | 0.00               | 0.00                | 0.00       | 0                  | 0                 |
| <b>Forms Hosting</b>   |                    |                     |            |                    |                   |
| Adobe  |                    |                     |            |                    |                   |
| One-time Subscription Fee  | 0.00               | 2,500.00            | 2,500.00   | 0                  | 0                 |
| Workflow (per month)   | 0.00               | 5.00                | 5.00       | 0                  | 0                 |
| Per Hosted Form  | 0.00               | 1.00                | 1.00       | 0                  | 0                 |
| <b>Mainframe Computing Charges</b>   |                    |                     |            |                    |                   |
| CPU Prime Time (8am to 5pm Mon-Fri) (per hour)   | 650.00             | 600.00              | -50.00     | 6,786              | -339,300          |
| CPU Non-Prime Time 2 (Weekends 5 to 8am M-F) (per hour)                                  | 325.00             | 300.00              | -25.00     | 6,772              | -169,300          |
| Beginning and ending execution times must be during non-prime time to receive this rate. |                    |                     |            |                    |                   |
| Tape I/O (per 1000 tape excp)  | .20                | .20                 | 0.00       | 0                  | 0                 |
| Disk I/O (per 1000 disk excp)  | .20                | .20                 | 0.00       | 0                  | 0                 |
| Tape storage migrated data (per MB per month)  | .0025              | 0.00                | -.0025     | 0                  | 0                 |
| <b>Storage Services</b>  |                    |                     |            |                    |                   |
| Enterprise Managed Storage (per MB per month)  | .0375              | .0375               | 0.00       | 0                  | 0                 |
| Enterprise Unmanaged Storage (per MB per month in 25 MB increments)                      | .005               | .005                | 0.00       | 0                  | 0                 |
| Mid Tier User Managed Storage (per GB per month)   | 0.00               | 3.50                | 3.50       | 0                  | 0                 |
| Mid Tier User Managed Secondary Storage (per GB per month)                               | 0.00               | 2.50                | 2.50       | 0                  | 0                 |
| Archival tape mounts (agency owns the tape)  | .30                | .30                 | 0.00       | 0                  | 0                 |
| Archival tape  | 75.00              | 75.00               | 0.00       | 0                  | 0                 |

|  | <b>FY 2005<br/>Current</b> | <b>FY 2006<br/>Proposed</b> | <b>Difference</b> | <b>FY 2006<br/># Units</b> | <b>Revenue<br/>Change</b> |
|--|----------------------------|-----------------------------|-------------------|----------------------------|---------------------------|
| <b>Storage Services</b>  |                            |                             |                   |                            |                           |
| Tape Charges - Mainframe (per MB per month)  | .0025                      | .0025                       | 0.00              | 0                          | 0                         |
| Tape Charges - Open Systems (per MB per month)   | 0.00                       | .0005                       | .0005             | 0                          | 0                         |
| Tivoli Backup and Restore Services (per MB per month)  | .0025                      | .0025                       | 0.00              | 0                          | 0                         |
| <b>Maintenance, Training, and Other Charges</b>  |                            |                             |                   |                            |                           |
| <b>Cost and Handling</b>   |                            |                             |                   |                            |                           |
| Training Room Rental (per day)   | 100.00                     | 100.00                      | 0.00              | 0                          | 0                         |
| Training Room Rental (per hour)  | 0.00                       | 20.00                       | 20.00             | 0                          | 0                         |
| Computer-Aided Design (CAD) Conversion (per sq. foot)  | .025                       | 0.00                        | -.025             | 0                          | 0                         |
| <b>Plot Copies</b>   |                            |                             |                   |                            |                           |
| 8 22 X 11 thru 11 X 17 (each)  | 3.00                       | 0.00                        | -3.00             | 0                          | 0                         |
| 17 X 22 (each)   | 4.00                       | 0.00                        | -4.00             | 0                          | 0                         |
| 22 X 34 (each)   | 5.00                       | 0.00                        | -5.00             | 0                          | 0                         |
| 34 X 44 (each)   | 7.00                       | 0.00                        | -7.00             | 0                          | 0                         |
| Check stock - ITS cost   |                            |                             |                   | 0                          | 0                         |
| Equipment maintenance cost schedules<br>are available by request from Maintenance<br>Management - 538-3608 |                            |                             |                   |                            |                           |
| <b>Mobile Radio/Microwave Rates</b>  |                            |                             |                   |                            |                           |
| <b>Equipment Space Rental</b>  |                            |                             |                   |                            |                           |
| 19" x 7'0" Rack or Base Station  |                            |                             |                   |                            |                           |
| Mountain Top/Downtown Full Rack (per month)  | 100.00                     | 100.00                      | 0.00              | 0                          | 0                         |
| Mountain Top/Downtown Partial Rack (per month)   | 50.00                      | 50.00                       | 0.00              | 0                          | 0                         |
| Each of above includes 1 antenna, coax,<br>and power   |                            |                             |                   |                            |                           |
| Control Station-Downtown (Wall Mt) (per month)   | 25.00                      | 0.00                        | -25.00            | 0                          | 0                         |
| <b>Antenna Equipment</b>   |                            |                             |                   |                            |                           |
| Arrays - ITS hardware/software and other costs   |                            |                             |                   |                            |                           |
| Microwave Antennas Vertical Space Usage (per foot<br>per month)  | 0.00                       | 5.00                        | 5.00              | 0                          | 0                         |
| <b>Microwave Antennas</b>  |                            |                             |                   |                            |                           |
| 6 Foot (per month)   | 25.00                      | 0.00                        | -25.00            | 0                          | 0                         |
| 8 Foot (per month)   | 45.00                      | 0.00                        | -45.00            | 0                          | 0                         |
| 10 Foot (per month)  | 65.00                      | 0.00                        | -65.00            | 0                          | 0                         |
| 12 Foot (per month)  | 85.00                      | 0.00                        | -85.00            | 0                          | 0                         |
| <b>Mobile Radio Equipment</b>  |                            |                             |                   |                            |                           |
| 45 Watt  |                            |                             |                   |                            |                           |
| Lease (per month)  | 8.50                       | 0.00                        | -8.50             | 0                          | 0                         |

|   | FY 2005<br>Current | FY 2006<br>Proposed | Difference | FY 2006<br># Units | Revenue<br>Change |
|---|--------------------|---------------------|------------|--------------------|-------------------|
| Mobile Radio/Microwave Rates  |                    |                     |            |                    |                   |
| Mobile Radio Equipment  |                    |                     |            |                    |                   |
| 45 Watt   |                    |                     |            |                    |                   |
| Maintenance (per month)   | 6.50               | 0.00                | -6.50      | 0                  | 0                 |
| 110 Watt  |                    |                     |            |                    |                   |
| Lease (per month)   | 23.50              | 0.00                | -23.50     | 0                  | 0                 |
| Maintenance (per month)   | 7.50               | 0.00                | -7.50      | 0                  | 0                 |
| Portable  |                    |                     |            |                    |                   |
| Lease (per month)   | 13.33              | 0.00                | -13.33     | 0                  | 0                 |
| Maintenance (per month)   | 7.00               | 0.00                | -7.00      | 0                  | 0                 |
| 800 MHz   |                    |                     |            |                    |                   |
| Lease (per month)   | 10.00              | 0.00                | -10.00     | 0                  | 0                 |
| Maintenance (eliminated)  |                    |                     |            | 0                  | 0                 |
| Parts - rates are at vendor's book price                              |                    |                     |            | 0                  | 0                 |
| Mobile Radio Programming  |                    |                     |            |                    |                   |
| 16 Channel  |                    |                     |            |                    |                   |
| T&R (per radio)   | 30.00              | 30.00               | 0.00       | 0                  | 0                 |
| T&R/Alpha Numeric (per radio)   | 60.00              | 60.00               | 0.00       | 0                  | 0                 |
| 1-128 Channel   |                    |                     |            |                    |                   |
| T&R (per radio)   | 60.00              | 60.00               | 0.00       | 0                  | 0                 |
| T&R/Alpha Numeric (per radio)   | 60.00              | 60.00               | 0.00       | 0                  | 0                 |
| Cloning Mobile or Portable Radios (per clone)                         | 10.00              | 10.00               | 0.00       | 0                  | 0                 |
| Base Stations/Repeater Maintenance                                    |                    |                     |            |                    |                   |
| Repeater/Duplexer (per radio per month)                               | 37.00              | 50.00               | 13.00      | 0                  | 0                 |
| Base Station (per radio per month)                                    | 37.00              | 50.00               | 13.00      | 0                  | 0                 |
| Control (per radio per month)   | 18.00              | 18.00               | 0.00       | 0                  | 0                 |
| Parts are not included - listed at vendor's book price                |                    |                     |            |                    |                   |
| Installations   |                    |                     |            |                    |                   |
| All Radio Shop Installs (eliminated)                                  |                    |                     |            | 0                  | 0                 |
| Console Equipment   |                    |                     |            |                    |                   |
| Consoles (per channel per month)                                      | 17.30              | 0.00                | -17.30     | 0                  | 0                 |
| Maintenance (per channel per position per month)                      | 8.00               | 8.00                | 0.00       | 0                  | 0                 |
| Consoles Other Than Centracomm II - time and materials                |                    |                     |            | 0                  | 0                 |
| State Repeater/Base Station System Utilization (per unit)             | 3.97               | 6.97                | 3.00       | 41,633             | 124,900           |
| Includes base station, mountain top space, and microwave interconnect |                    |                     |            |                    |                   |

**ADMINISTRATIVE SERVICES AND CAPITAL FACILITIES**

**FY 2006**

|   | <b>FY 2005<br/>Current</b> | <b>FY 2006<br/>Proposed</b> | <b>Difference</b> | <b>FY 2006<br/># Units</b> | <b>Revenue<br/>Change</b> |
|---|----------------------------|-----------------------------|-------------------|----------------------------|---------------------------|
| <b>Mobile Data Network</b>                          |                            |                             |                   |                            |                           |
| Monthly Connection (per month)                      | 0.00                       | 15.00                       | 15.00             | 0                          | 0                         |
| Monthly Connection w/ Vehicle Equipment (per month) | 0.00                       | 50.00                       | 50.00             | 0                          | 0                         |
| 802.11 Secure Connection Setup                      | 0.00                       | 10.00                       | 10.00             | 0                          | 0                         |
| <b>Microwave Rates</b>                              |                            |                             |                   |                            |                           |
| <b>Local Line (2 required)</b>                      |                            |                             |                   |                            |                           |
| Local loop 4-wire line (eliminated)                 |                            |                             |                   | 0                          | 0                         |
| Local loop 2-wire line (eliminated)                 |                            |                             |                   | 0                          | 0                         |
| <b>T1</b>   |                            |                             |                   |                            |                           |
| Per Mile (20 mile minimum)                          | 9.00                       | 9.00                        | 0.00              | 0                          | 0                         |
| Tail Circuits - ITS Cost + 10%                      |                            |                             |                   | 0                          | 0                         |
| Installation  | 1,000.00                   | 1,000.00                    | 0.00              | 0                          | 0                         |
| Circuit Provisioning Charge (per circuit)           | 240.00                     | 0.00                        | -240.00           | 0                          | 0                         |
| <b>Channel Cards (2 required)</b>                   |                            |                             |                   |                            |                           |
| <b>Digital 9.6K</b>                                 |                            |                             |                   |                            |                           |
| Per month   | 31.30                      | 0.00                        | -31.30            | 0                          | 0                         |
| Install   | 152.00                     | 0.00                        | -152.00           | 0                          | 0                         |
| <b>Digital 56K</b>                                  |                            |                             |                   |                            |                           |
| Per month   | 51.00                      | 0.00                        | -51.00            | 0                          | 0                         |
| Install   | 152.00                     | 0.00                        | -152.00           | 0                          | 0                         |
| <b>Digital Bridge</b>                               |                            |                             |                   |                            |                           |
| Per month   | 11.25                      | 0.00                        | -11.25            | 0                          | 0                         |
| Install   | 9.00                       | 0.00                        | -9.00             | 0                          | 0                         |
| <b>3000 Series (4ETO)</b>                           |                            |                             |                   |                            |                           |
| Per month   | 17.30                      | 0.00                        | -17.30            | 0                          | 0                         |
| Install   | 140.00                     | 0.00                        | -140.00           | 0                          | 0                         |
| <b>3000 Bridge (4-wire)</b>                         |                            |                             |                   |                            |                           |
| Per month   | 7.60                       | 0.00                        | -7.60             | 0                          | 0                         |
| Install   | 18.00                      | 0.00                        | -18.00            | 0                          | 0                         |
| <b>Interoffice Mileage</b>                          |                            |                             |                   |                            |                           |
| 0-8 miles   | 39.25                      | 0.00                        | -39.25            | 0                          | 0                         |
| + \$0.72 per mile                                   |                            |                             |                   |                            |                           |
| 9-25 miles  | 40.00                      | 0.00                        | -40.00            | 0                          | 0                         |
| + \$0.70 per mile                                   |                            |                             |                   |                            |                           |
| 26-50 miles   | 42.50                      | 0.00                        | -42.50            | 0                          | 0                         |
| + \$0.60 per mile                                   |                            |                             |                   |                            |                           |
| 51+ miles   | 47.00                      | 0.00                        | -47.00            | 0                          | 0                         |
| + \$0.56 per mile                                   |                            |                             |                   |                            |                           |

|  | FY 2005<br>Current | FY 2006<br>Proposed | Difference | FY 2006<br># Units | Revenue<br>Change |
|--|--------------------|---------------------|------------|--------------------|-------------------|
| Microwave Rates  |                    |                     |            |                    |                   |
| Interoffice Mileage                                      |                    |                     |            |                    |                   |
| Installation   | 55.00              | 0.00                | -55.00     | 0                  | 0                 |
| Microwave Circuits                                       |                    |                     |            |                    |                   |
| Two Wire Analog  |                    |                     |            |                    |                   |
| Per Card   | 0.00               | 25.00               | 25.00      | 0                  | 0                 |
| Per Mile   | 0.00               | .60                 | .60        | 0                  | 0                 |
| Per Segment Bridge                                       | 0.00               | 10.00               | 10.00      | 0                  | 0                 |
| Four Wire Analog   |                    |                     |            |                    |                   |
| Per Card   | 0.00               | 50.00               | 50.00      | 0                  | 0                 |
| Per Mile   | 0.00               | .60                 | .60        | 0                  | 0                 |
| Per Segment Bridge                                       | 0.00               | 10.00               | 10.00      | 0                  | 0                 |
| 56K Data Circuit   |                    |                     |            |                    |                   |
| Per Card   | 0.00               | 50.00               | 50.00      | 0                  | 0                 |
| Per Mile   | 0.00               | .60                 | .60        | 0                  | 0                 |
| 112K Data Circuit  |                    |                     |            |                    |                   |
| Per Card   | 0.00               | 50.00               | 50.00      | 0                  | 0                 |
| Per Mile   | 0.00               | .60                 | .60        | 0                  | 0                 |
| Microwave Circuit Installation Charge (per installation) | 0.00               | 500.00              | 500.00     | 0                  | 0                 |
| <b>Total</b>   |                    |                     |            |                    | <b>-\$776,800</b> |

| <b>Fees for Automated Geographic Reference Center:</b> | <b>Current</b> | <b>Proposed</b> | <b>Difference</b> | <b># Units</b> | <b>Revenue</b> |
|--|----------------|-----------------|-------------------|----------------|----------------|
| AGR Terminal/Digitizer (per hour)                      | 30.00          | 0.00            | -30.00            | 0              | 0              |
| AGR Materials  |                |                 |                   |                |                |
| Regular Plots (per foot)                               | 6.00           | 6.00            | 0.00              | 0              | 0              |
| Mylar Plots (per foot)                                 | 8.00           | 8.00            | 0.00              | 0              | 0              |
| AGR Remote Port Access (per month)                     | 50.00          | 50.00           | 0.00              | 0              | 0              |
| AGRC GIS Training (per person, per day)                | 120.00         | 175.00          | 55.00             | 0              | 0              |
| AGRC Staff Labor (per hour)                            | 60.00          | 60.00           | 0.00              | 0              | 0              |
| AGRC Intern Labor (per hour)                           | 30.00          | 30.00           | 0.00              | 0              | 0              |
| <b>Total</b>   |                |                 |                   |                | <b>\$0</b>     |