

TABLE 6 - COST COMPARISON WITH OR WITHOUT CITYWORKS

Without Citywide Cityworks (Public Utilities and Public Works Only)

Data Collection Software Programs	FY 17 -18	FY 18- 19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Cityworks - Public Utilities Ongoing Licensing (Asset Management/Inventory/Work Orders)	\$ 15,000	\$ 24,500	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Cityworks - Public Works Ongoing Licensing (Signage - Future Asset Management/Road Matrix)	9,000	9,000	15,000	30,000	30,000	30,000
Road Martix/Cartegraph- Public Works Ongoing Licensing	8,000	8,000				
Energov - Community Development (Review/Permits) Ongoing Fee	55,000	55,000	55,000	55,000	55,000	55,000
Energov - Community Development (Review/Permits) One Time Fee		50,000	10,000			
Inspection for Hydrants/Businesses Ongoing Fee - Fire		13,400	13,400	13,400	13,400	13,400
Inspection for Hydrants/Businesses - Fire One Time Fee		12,320				
Asset Management - Parks	need to purchase					
Inventory - Parks	in Excel					
Service Requests for IT Support	Access data base/emails					
Facilities	spreadsheets/emails					
Total Annual Cost	87,000	172,220	123,400	128,400	128,400	129,000

With Citywide Cityworks

Data Collection Software Programs	FY 17 -18	FY 18- 19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Cityworks - Public Utilities Ongoing Licensing (Asset Management/Inventory/Work Orders)	15,000					
Cityworks - Public Works Ongoing Licensing (Signage - Future Asset Management/Road Matrix)	9,000					
Road Martix/Cartegraph- Public Works Ongoing Licensing	8,000					
Energov - Community Development (Review/Permits) Ongoing Fee	55,000	55,000				
Energov - Community Development (Review/Permits) One Time Fee						
Inspection for Hydrants/Businesses Ongoing Fee - Fire	need to purchase					
Inspection for Hydrants/Businesses - Fire One Time Fee						
Asset Management - Parks	need to purchase					
Inventory - Parks	in Excel					
Service Requests for IT Support	emails					
Cityworks Citywide Ongoing Fee		63,000	93,000	129,000	129,000	129,000
Cityworks Citywide One Time Fee		79,400	150,000	70,000	15,000	-
Employee for Cityworks		120,000	121,200	122,412	123,636	124,872
Total Annual Cost	87,000	317,400	364,200	321,412	267,636	253,872

Variance	-	145,180	240,800	193,012	139,236	124,872
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