Dept.	Before	After	Estimated Cost	Notes	Fund Total
Utilities (CIS) (471)	8 Core	24 (Per Core)	$114,768.64	To meet mimimum requirements of new version of software	$114,768.64
Emergency Services (EMSPro) (114 & 120)	8 Core	18 (Per Core)	$71,730.40	To meet mimimum requirements of new version of software	$71,730.40
Community Development (CDPlus) (441)	8 Core	20 (Per Core)	$86,076.48	To alleviate issues with slow performance and long wait times and to provide support for new Clear Village scanning and web applications	$86,076.48
Computer Services (Munis) (505)	8 Core	14 (Per Core)	$43,038.24	To meet mimimum requirements of new version of software	$43,038.24
GIS (505)	8 Core	16 (Per Core)	$57,384.32	To meet mimimum requirements of new version of software	$57,384.32
Sub Totals	40 Core	92 (Per Core Licenses)	$372,998.08		$372,998.08
Office Applications (505)	450 Licenses	744 Licenses	$140,959.12	Total increase of licenses of 294: of this amount 232 is attributable to increase in services used by county Fire Rescue staff. Previously Fire Rescue staff shared accounts and recently expanded to individual accounts for all staff	$140,959.12
Grand Total Expenditures			$513,957.20		$513,957.20

Summary Fund Totals		SQL Core License Fees	Office App Fees	Fund Expense Total
911 Fund 120		$28,692.16		$28,692.16
ESD Fund 114		$43,038.24	$55,616.20	$98,654.44
Utilities Fund 471		$114,768.64	$5,753.40	$120,522.04
County BuildingFund 441		$86,076.48	$4,315.05	$90,391.53
Computer Services & GIS Fund 505		$100,422.56	$75,274.47	$175,697.03
Total		**$372,998.08**	**$140,959.12**	**$513,957.20**

Usage by Fund		SQL Core Licenses
Utilities 471		24
Community Development 441		20
GIS 505		16
911 Fund 120		4
Fire Rescue 114		14
Computer Services 505		14
Total Core Licenses		**92**

Office Applications License Allocations	Existing License Quantity	Additional License Quantity	Total Office Application Licenses
Fire Rescue	55	232	287
Recreation	12	16	28
Parks	5	2	7
Traffic Engineering	11	2	13
Building Division	30	9	39
Road & Bridge	8	2	10
Utilities Operations	96	12	108
Facilities Management	20		20
BCC	14		14
Computer Services	70	19	89
Budget	6		6
County Administration	5		5
County Attorney	8		8
Human Resources	9		9
Risk Management	3		3
Purchasing	6		6
General Services	5		5
Veteran Services	6		6
Sandridge Golf Course	8		8
Shooting Range	3		3
Human Services	2		2
911	8		8
Animal Control	8		8
Community Development	6		6
Long Range Planning	8		8
Code Enforcement	8		8
Emergency Management	30		30
			0
Total	**450**	**294**	**744**