

VILLAGE OF ORLAND PARK

TOTAL COST of OWNERSHIP ANALYSIS

PROJECT: Water Meter Reading Equipment

DATE: May 2, 2014

Total Cost of Ownership	Option A			Option B
	FlexNet System Virtualization Supported by Vendor	FlexNet System Virtualization In-House	Hosted FlexNet System	VXU Upgrade
	Scenario 1	Scenario 2	Scenario 3	
OPTION A				
Basestations (2)	\$ 91,000	\$ 91,000	\$ 91,000	
Repeater	10,375	10,375	10,375	
5 year support Logic Software up to 25K	41,000	41,000		
Training Fee - 2 days onsite	6,350	6,350	6,350	
Scenario 1				
RNI - Network Interface (2 Physical Servers; 3 Logical)	65,950			
Scenario 2				
Sensus VM Delivery and Set-up		56,950		
Virtualization Requirements (2 Physical Servers + HD's)		10,658		
VM Ware + Licenses		2,500		
Oracle, Windows Server 2008, SQL Server 2008, Cognos		6,260		
Set-up Services - Village IT department		7,460		
Scenario 3 - Hosting Service				
Total Hosting Fee-5 years			123,795	
Implementation Fee			15,000	
5 seat Licenses			5,750	
OPTION B				
VXU				28,500
Total - Initial Costs	\$ 214,675	\$ 232,553	\$ 252,270	\$ 28,500
Non-Recurring Ownership Costs				
Interface to CIS	2,500	2,500	2,500	
PC				1,500
Vehicle replacement				17,000
Subtotal - Non-Recurring Ownership Costs	\$ 2,500	\$ 2,500	\$ 2,500	\$ 18,500
Ownership Costs per Year				
Maintenance/Warranties				
Basestation Maintenance Agreement	\$ 4,000	\$ 4,000	\$ 3,000	\$ -
Software Maintenance and Support		15,000		
MXU Replacement with SmartPoint Transmitter				
SmartPoint Transmitter Units	480,000	480,000	480,000	480,000
PW Installation Costs (Village)				
MXU Replacement - Inside	96,919	96,919	96,919	96,919
MXU Replacement - Outside	80,065	80,065	80,065	80,065
Operating Costs (Average per Year)				
Vehicle Fuel & Maintenance	3,446	3,446	3,446	5,743
Village Personnel Costs(Average per Year)				
IT Security	170	170	-	
IT Training		1,360	-	
IT System Management	2,550	4,250	-	
Water Meter Personnel Costs	40,809	40,809	40,809	68,015
Subtotal - Ownership Costs per Year	707,959	726,019	704,239	730,742
Expected Life (in Years) assuming a 5 year changeover period	5	5	5	5
Subtotal - Ownership Costs (over the 5 Year changeover period)	\$ 3,539,795	\$ 3,630,095	\$ 3,521,195	\$ 3,653,710
5 YEAR TOTAL COST OF OWNERSHIP	\$ 3,756,970	\$ 3,865,148	\$ 3,775,965	\$ 3,700,710