Cost Estimate for MATRIX Project (Revised 9/30/03)

GRATIS

Development Costs	13,000	One Time Cost
Annual Additional Storage Costs	1,000	
Annual Job Processing Costs	216,000*	
Annual Cartridge Tape Cost	1,200	
	$218,200	Annual Cost

*This is the estimate for a data extract that we will create to produce the data for MATRIX. We will also use this extract for other processes.

Driver's License

Development Costs	10,400	One Time Cost
Annual Additional Storage Costs	155,524*	
Annual Job Processing Costs	36,000	
Annual Cartridge Tape Cost	1,200	
	$192,724	Annual Cost

*Cost for storing four full years of data on the MVR Request table. This cost will build over the first four years of the project.

Images

Please note that this estimate does not include any cost for photographs. The images in our current digitized license system can only be easily and successfully accessed using proprietary software. We will wait to send the images until we have completed implementation of a new digitized system, which will simplify extraction, and interface of the images.

Cost Recap
One Time Cost	$ 23,400
Recurring Annual Cost	$ 410,924