

**DRAFT PROPOSED MARINMAP BUDGET  
FY 2007/08**

**Item E**

*REVENUE*

Description	Amount	Notes
<b>MEMBER DUES- TIER A- Large Agencies, Joint Agencies</b>		
Marin County	\$10,000	
Novato	\$10,000	
San Rafael	\$10,000	
MMWD	\$10,000	
LAFCO	\$10,000	
Novato Sanitary District	\$10,000	
Independent Fire Agencies	\$10,000	Contingent upon membership
<b>MEMBER DUES- TIER B- Midsize Agencies</b>		
Corte Madera	\$9,000	
Larkspur	\$9,000	
Mill Valley	\$9,000	
San Anselmo	\$9,000	
Sausalito	\$9,000	
Tiburon	\$9,000	
<b>MEMBER DUES- TIER C- Small Agencies</b>		
Belvedere	\$6,000	
Ross	\$6,000	
Fairfax	\$6,000	
TCSD	\$6,000	
TOTAL 07/08 Member Dues	\$148,000	
FY 06/07 Member dues Carryover	\$23,460	
FY 06/07 Revenue Interest Carryover	\$10,396	
FY 07/08 Revenue Interest Estimated	\$10,000	
Outside Revenue	\$49,000	FEMA reimbursement for Orthophoto project
<b>TOTAL REVENUE</b>	<b>\$240,856</b>	

*EXPENDITURES*

<b>MTA/MGSA Administration</b>	\$15,000	Project Manager
<b>County IST</b>		
Software Maintenance/Hardware Leases	\$14,032	See County/MTA Agreement
Technical Services	\$49,349	See County/MTA Agreement
<b>Planned Outside Services</b>		
GeoData Analytics, LLC	\$12,000	Assumed \$1,000/month - <i>varies upon need</i>
Web support Marinfo- Marin.org	\$2,500	
<b>Projects/Applications/Training</b>		
Datum Conversion Project	\$37,000	Funded by FEMA funds
Contracted Matrix Team applications	\$20,000	up to \$20k, within workplan, and not to exceed
Prioritized projects/applications/training	\$90,975	See 07/08 Workplan
<b>TOTAL EXPENDITURES</b>	<b>\$240,856</b>	

Support Agreement County of Marin						
Item	Time	Unit	Hourly	Monthly	Annual	Actual
<b>Software Maintenance</b>						
ESRI ArcSDE and ArcIMS					6,800.00	
<b>Hardware Leases</b>						
IMS Lease				248.50	2,982.00	
New SDE Lease (MarinMap)					3,500.00	
Storage					750.00	
<b>TOTAL HARDWARE/SOFTWARE</b>					<b>14,032.00</b>	
<b>Technical Services</b>						
Back-ups	1	hr/mo	67.00	67.00	804.00	
Security Maintenance	18	hr/yr	67.00		1,206.00	
Server Maintenance	24	hr/yr	67.00		1,608.00	
Database Routine Maintenance	48	hr/yr	67.00		3,216.00	
Network Maintenance	24	hr/yr	75.00		1,800.00	
<b>Application Maintenance</b>						
GIS Application Maintenance	150	hr/yr	67.00		10,050.00	
GIS Data Maintenance	75	hr/yr	67.00		5,025.00	
<b>Technical Administraton</b>						
Administrative	5	hr/mo	88.00	440.00	5,280.00	
Project Management	5	hr/mo	76.00	380.00	4,560.00	
<b>Business Operations</b>						
Administration	150	hr/yr	72.00		10,800.00	
GIS Analysis & Technical Assistance	100	hr/yr	58.00		5,000.00	
<b>TOTAL SERVICES AND CONTRACTS</b>					<b>49,349.00</b>	
<b>TOTAL 2007-08 BUDGET</b>					<b>63,381.00</b>	
<b>Additional Services Outside the Scope of this Budget</b>						
Use of Training Facilities			275/4 hr 550/day			
New Applications			Quote		NTE 20,000	
Application Modifications			Quote			
New Software			Cost +5%			
Training			Quote			
<b>MarinMap Budget to Provide for Outside Contractors</b>						
Seth Clark Contracted Services					12,000.00	
Web Support Marinfo (marinmap.org)					2,500.00	
<b>TOTAL OUTSIDE CONTRACTORS</b>					<b>14,500.00</b>	