5. COST ESTIMATES

A. ONE TIME COSTS FOR PURCHASES

Five Year Expenditure Table

	1990	1991	1992	1993	1994	TOTALS
COMPUTERS AND RELATED HARDWARE FOR PUBLIC FACILITIES						
HARDWARE						
WORKSTATION	100,000	40,000	40,000	20,000	20,000	220,000
GRAPHICS ENGINE	50,000	---	50,000	---	40,000	140,000
PC's/MAC's	20,000	45,000	25,000	25,000	25,000	140,000
OUTPUT	5,000	15,000	5,000	5,000	5,000	35,000
VIDEO	---	30,000	10,000	20,000	20,000	80,000
SUBTOTAL	175,000	130,000	130,000	70,000	110,000	615,000
COMPUTERS AND RELATED HARDWARE FOR OFFICES						
HARDWARE						
WORKSTATION	21,000	14,000	14,000	12,000	12,000	73,000
PC's/MAC's	15,000	5,000	4,000	4,000	4,000	32,000
OUTPUT	6,000	5,000	3,000	3,000	3,000	20,000
SUBTOTAL	42,000	24,000	21,000	19,000	19,000	125,000
NUMBER OF COMPUTERS AND RELATED HARDWARE FOR OTHER PURPOSES						
PC's/MAC's	12,000	10,000	8,000	8,000	8,000	46,000
OUTPUT	4,000	4,000	3,000	3,000	3,000	17,000
SUBTOTAL	16,000	14,000	11,000	11,000	11,000	63,000
SOFTWARE						
ADVANCED GRAPHIC SOFTWARE	20,000	50,000	30,000	40,000	50,000	190,000
SUBTOTAL	20,000	50,000	30,000	40,000	50,000	190,000
TOTAL ONE TIME COSTS						
SUBTOTAL	308,000	185,000	177,000	115,000	185,000	993,000