SUBJECT: Public Works - Intergraph Licensing Agreement  
(PW05145/FCS05129) - (City Wide)

RECOMMENDATION:
That Council authorize the General Manager of Public Works to enter into a three year agreement with Intergraph Canada for the purpose of expanding existing GeoMedia GIS software Licences at a discounted cost of $400,000 in 2005, and $412,000 in 2006 and $424,360 in 2007, plus contingency and applicable taxes, to be funded from Capital Account 5140657644.
EXECUTIVE SUMMARY:

To date, the City has invested considerably in the purchase and licence acquisition of GIS software. Over the next five years, even without any additional licence purchases, the City will incur an additional $500,000 expenditure in the maintenance of existing licences. Furthermore, if the current trend in software acquisition continues using an ad-hoc model, it is projected that by the end of 2008 the licence acquisition and associated maintenance expenditure will exceed $2.4 million. Due to the importance of this technology staff decided to review their options in regards to future expenditure plans and therefore engaged Intergraph in discussions. This report recommends the implementation of a three year, planned-growth agreement with Intergraph at a cost of $1.2 million.

The City is under increasing pressure to comply with a broad range of new and pending legislation, regulations and reporting requirements. In addition, there are increasing requirements to address emergency preparedness, and litigation defence.

The City of Hamilton has a tremendous infrastructure investment. The value in today’s dollars for all Public Works assets is approximately $10.3 billion. One of the requirements to manage this investment is computerised systems, including Geographic Information Systems (G.I.S.), to operate, manage and improve efficiencies.

This software acquisition plan is being introduced in order to give the Public Works Department the technological tools needed to support the department and City's strategic plan and to increase effectiveness and efficiency across a variety of business functions.

In the mid to late 1980's, the City acquired a number of Intergraph GIS based computer products to meet the operational and service delivery needs of the Transportation, Operations and Environment Department. Intergraph's GeoMedia technology is now the City's corporate standard for geographic information system software. This technology has been used to support many of the day to day functions with the Public Works Department including:

- Support of asset inventory, (land, sewer, water, road, bridges, buildings, parks)
- Support of Inspection methodologies (roads, sewer, water, land)
- Support of work order generation (sewer, water, roads)
- Support of Operations and Maintenance (sewer, water, road)
- Support of capital costing and planning (sewer, water, roads, bridges)
- Support of field operations (sewer, water)
- Support of GPS and AVL

The above functions all utilize Intergraph technology with varying stages of maturity. There are many additional opportunities to be realized, in particular in the areas of field operations and GPS/AVL. All trends to date, including HITS (Hamilton Information Technology Strategy) and the “GIS Strategic Visioning Workshop” study, point to increased use of this technology within Public Works to create improved work flow and further efficiencies.

Based on the results of the GIS study, Intergraph worked with the Public Works Department to determine the requirements that were specific to Public Works but also could contribute to the requirements of the enterprise. The resulting proposal takes into
account the City's plan for a consolidated systematic approach to expansion. The final proposal includes the following key operational and cost-avoidance components:

✓ A Public Works Special Licence that provides:
  - Discounted pricing for new modules and additional licences
  - Discounted, fixed-price maintenance for a three year period

Entering into this three year agreement with Intergraph Canada will enable City staff to expand the use of GIS as an important means of managing and delivering services. The agreement offers a fixed-price software maintenance with a total cost avoidance of approximately $1.2 million over three years.

BACKGROUND:

To date, the City has invested considerably in the purchase and licence acquisition of GIS software. Over the next five years, even without any additional licence purchases, the City will incur an additional $500,000 expenditure in the maintenance of existing licences. Furthermore, if the current trend in software acquisition continues using an ad-hoc model, it is projected that by the end of 2008 the licence acquisition and associated maintenance expenditure will exceed $2.4 million. Due to the importance of this technology staff decided to review their options in regards to future expenditure plans and therefore engaged Intergraph in discussions. This report recommends the implementation of a three year, planned-growth agreement with Intergraph at a cost of $1.2 million.

Current Challenges

- Software acquisition has been piecemeal, costs close to list price
- Significant administration costs to manage licences
- Maintenance costs at full rate.

Investment in Infrastructure

The City is under increasing pressure to comply with a broad range of new and pending legislation, regulations and reporting requirements. These are related to various operational and capital activities including the provision of safe drinking water, sustainable water and sewerage, municipal road maintenance standards, municipal performance measurement, annual expenditures reporting, retaining data, condition assessments and asset valuation. In addition, there are increasing requirements to address emergency preparedness, and litigation defence.

The City of Hamilton has a tremendous infrastructure investment. The value in today’s dollars for all Public Works assets is approximately $10.3 billion. This includes assets from all Divisions of Public Works:

- **Water & Wastewater**: pipes, pumping stations, storage and treatment facilities, wells
- **Roads**: streets, sidewalks, bridges, culverts, signs, signals, markings, street lights
- **Waste**: landfill sites; transfer stations; composting and recycling facilities
- **Facilities**: Multi Use, approximately 700 facilities.
- **Parks and Open Space**: Parkland, trails, play structures, playing facilities, splash pads.
- **Transit**: Approximately 200 buses and sixty para-transit vehicles
Fleet: Heavy equipment vehicles, trucks, cars.

Huge infrastructure investments need a number of components to manage them effectively:

- Funding to enable sustainable growth aligned with the City’s Master Plan
- Capital budget to facilitate the ongoing repair and upgrades
- Adherence to new Provincially-legislated standards pertaining to potable water supply and delivery
- Adherence to new Provincially-legislated requirements for more extensive asset maintenance data
- Computer systems to operate, manage and improve efficiencies, which includes the use of GIS technology.

This software acquisition plan is being introduced in order to give the Public Works Department the technological tools needed to support the department and City’s strategic plan and to increase effectiveness and efficiency across a variety of business functions.

In the mid to late 1980's, the City acquired a number of Intergraph GIS based computer products to meet the operational and service delivery needs of the Transportation, Operations and Environment Department. Intergraph’s GeoMedia technology is now the City’s corporate standard for geographic information system software (GIS). This technology has been used to support many of the day to day functions within the Public Works Department including:

- Support of asset inventory, (land, sewer, water, road, bridges, buildings, parks)
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The above functions all utilize Intergraph technology with varying stages of maturity. There are many additional opportunities to be realized, in particular in the areas of field operations and GPS/AVL. All trends to date point to increased use of this technology within Public Works to create improved work flow and further efficiencies.

Intergraph’s GeoMedia is a corporate standard software product within Hamilton and as such the company has formed partnerships with some of the other major software vendors within the City such as Hansen and Haestad technologies.

Hansen is the corporate standard maintenance management system within the City used widely within the Water & Wastewater Division and is currently being implemented throughout the Operations & Maintenance Division (Traffic Engineering & Operations, Road Operations & Maintenance, and Forestry & Horticulture). Hansen’s asset based work management and inspection modules have interfaces to Intergraph’s GeoMedia in order to visualize spatial field locations through the GeoMedia map window. Haestad is a sewer/water modelling application which analyses sewer and water capacity data and also interfaces to Intergraph’s GeoMedia.
Furthermore, the Public Works Department has created spatial data that is now being used by all departments of the city as part of corporate GIS initiatives including Planning and Economic Development, Emergency Services, Public Health and Community Services and the GRIDS master plan.

The use of GIS has been continually growing within the Public Works Department and in 2004 the department along with IT and other departments embarked on a process to examine how the use of GIS could be expanded as a means of increasing its effectiveness and benefits to the city. The results of the study gave support to the importance of GIS within not only Public Works but the whole enterprise.

**Study Process**

The purpose of the study was to explore and determine what the interrelated issues regarding GIS were in the city. The goal was to ensure any activity regarding GIS would directly or indirectly benefit the City as a whole. Components of the study included a one day work shop with all City Departments, follow-up meetings and departmental conclusions and recommendations.

A one day, "GIS Strategic Visioning Workshop" was held at the Hamilton Public Library on April 20, 2004. This workshop was very well attended with about forty people representing most City Departments.

**Summary of Study Findings**

The GIS Strategic Visioning Workshop was useful in confirming the following key points:

- GeoMedia is being widely and increasingly used as the GIS software of choice throughout Public Works and the City in a broad range of business applications;
- There is widespread and increasing interest in GIS as an integration tool;
- There are numerous opportunities (in addition to the HITS Projects) to enhance existing GIS implementations or develop new implementations that will lead to reduced costs and/or improved service levels;

The detailed meetings were useful in confirming the following key points:

- Hundreds of City staff in numerous different departments would benefit from daily or hourly access to spatial data and spatial functionality to assist them in conducting their daily tasks more effectively.
- Several existing business systems (including Hansen, AMANDA, PeopleSoft, Vail Tech, SCADA, Class, CPMS, WaterCad, Mouse and perhaps, others) that are currently being used in many departments by hundreds of staff could be further leveraged through increased integration of GIS. This would be through the visualization of patterns, trends, and anomalies of data, enabled by GIS.
- Other business systems that are proposed, such as the Integrated Decision Support System (IDSS) will benefit from being integrated with GIS.
- There is a general feeling that some GIS projects are not proceeding quickly enough and this is negatively impacting the City in terms of operations efficiency and/or service quality. Equally, there is a general feeling that positive things are happening with GIS and significant opportunities exist to employ GIS to improve operations efficiency and service quality.
- Efforts to improve operating efficiency and service quality are being delayed and/or dismissed due to a lack of financial, infrastructure and human resources, such as
the area of mobile workforce management using GIS.

Spatial Requirements for Public Works

The following is a sampling of some of the areas that were identified within Public Works that would benefit from an expansion of the use of GIS:

- **Water & Wastewater** - use GeoMedia/Hansen interface currently for most sewer and water maintenance activities. Also, GeoMedia used in conjunction with sewer/water trunk capacity modelling applications. The Division has reached Licence capacity and has immediate needs to purchase additional Licences.

- **Capital Planning & Implementation** - Hansen data interfaces to GeoMedia. A need is identified that a maintenance interface is required to synchronize Hansen tabular and GeoMedia spatial data for all right of way assets. GIS required for storm water and transportation management analysis, and in depth sewer and water capacity analysis at the street level. GeoMedia interfaces are currently used for a variety of applications with increasing user groups: capital project management system; road cuts application; surveys land information applications; and future Integrated Decision Support System.

- **Road Operations**: will benefit from the ability to spatially track surface road defects, sidewalk conditions, catch basins, etc, track work order and inspection status, and other related activities thus increasing efficiencies and reducing costs. Possible GIS connections to existing and future AVL solutions.

- **Traffic Maintenance**: will spatially track lane marking, signals, sign placement and other related activities, through Hansen/GeoMedia Interface.

- **Traffic Planning**: will use spatial data to analyze traffic patterns, accident incidents and traffic volumes.

- **Forestry**: Will use GeoMedia to enhance the efficiency of Tree / Asset Management, Customer Service and Work Order related activities. Will also use Hansen/GeoMedia interface.

- **Waste**: Spatial inventory of landfills and site components for improved tracking of mandatory inspections. Possible GIS mapping connections to existing and future AVL systems.

- **Transit**: GIS data and applications will provide tools to analyze routing and scheduling as well as providing a means of communicating with the public.

It should be noted that the GIS tools required for mobile resource management and field crew operations were also identified as an area of growth within the study.

Recommendations

Over the past few years the Hamilton Public Works Department has made a substantial investment in its spatial infrastructure including a rich collection of spatial data and applications. The Public Works Department of Hamilton has reached a point where this spatial infrastructure is mature and can be leveraged into almost every activity. To fulfill this goal of taking advantage of this environment, it is recommended that Public Works equip and enable its various divisions with the appropriate complement of Geospatial tools.

The recommendations for Public Works GIS initiative consider also an adherence to the goals contained in the Hamilton Information Technology Strategy (HITS) and ensuring a comprehensive plan for the future with a long term view of the application investment.
It is recommended that the City work with Intergraph to further leverage the Hamilton Intergraph partnership and formalize the multi-year “Planned Growth” strategy for securing discounts in Software and Maintenance within a Special Public Works Licence.

**ANALYSIS/RATIONALE:**

Based on the results of the GIS study, Intergraph worked with the Public Works Department to determine the requirements that were specific to Public Works but also could contribute to the requirements of the enterprise. The resulting proposal takes into account the City's plan for a consolidated systematic approach to expansion. The final proposal includes the following key operational and cost-avoidance components:

- A Public Works Special Licence that provides:
  - Discounted pricing for new modules and additional licences
  - Discounted, fixed-price maintenance for a three year period

Entering into this three year agreement with Intergraph Canada will enable City staff to expand the use of GIS as an important means of managing and delivering services. The agreement offers a fixed-price software maintenance with a total cost avoidance of approximately $1.2 million over three years. Strategically, this acquisition is aligned with the IT Strategy recommendation of ‘facilitating, promoting, and encouraging reuse of existing systems and applications’.

**ALTERNATIVES FOR CONSIDERATION:**

**Option 1 - Trend-Based Approach (i.e. Status Quo)**

Licence Acquisition, Three Year Period

Projected needs, based on past history, for current maintenance, additional licences and modules over the next three years on a licence by licence basis:

- New Licence Acquisition - 296 new units
- New Software and Maintenance Investment at List: $1,374,012
- Cost avoidance: $0

Service and Maintenance, Three Year Period

Projected software maintenance charges for upgrades and problem resolution through 2008.

- Service and Maintenance
  - Maintenance for new licences - 296 units: $731,592
  - Maintenance for existing licences - 122 units: $310,716
- Cost avoidance: $0
- **Total cost over three years for 418 units**: $2,416,320

**This option is not recommended.** (This option does not provide a mechanism to effectively monitor corporate expenditure or provide for managed growth. This option will not improve reporting capabilities as multiple systems will still exist. The need for multiple data entry into disparate systems will remain and licence acquisition costs will be significantly higher.)

**Total Future Investment**: $2,416,320
Option 2 - Three Year ‘Planned Growth’ Special Public Works Licence

The ‘Planned Growth’ option includes:
- Three years of projected growth
- The acquisition of 296 additional licence units plus maintenance
- Maintenance for the existing 122 Licence units:

Licence Acquisition and software maintenance, Three Year Period

- New Software Investment at List plus existing maintenance: $2,416,320
- Planned Growth Special Public Works pricing (418 Units): $1,236,360
- Total Cost Avoidance: ($1,179,960)

This option is recommended. (This option strikes an effective balance between operational needs and capital expenditure. Reporting capabilities for staff and Council will be improved through the use of a corporate standard system. Additional costs will be avoided through the adoption of a fixed-term agreement. See Appendix “A” for additional comparison details)

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

The ‘Planned Growth’ proposal includes projected licensing needs and maintenance needs for a three year period as well as fixed software maintenance costs. The contract (subject to Council approval) can be broken down as follows:

- Total Licensing and maintenance: $1,236,360

The software, licences acquisition should be funded from Public Works Capital Account 5140657644.

POLICIES AFFECTING PROPOSAL:

N/A

RELEVANT CONSULTATION:

The recommendations outlined in this report are the direct result of a number of collaborative efforts. Over the past year, a number of staff have provided invaluable assistance through their participation in, the HITS Strategy, and the GIS Strategy Workshop.

The following Departments were represented throughout these initiatives:

- Public Works
- Public Health and Community Services
- Planning and Economic Development
- Corporate Services
- Emergency Services

Relevant discussions and meetings between Public Works staff and Corporate Services, in particular Information Technology Services, have taken place and ITS recognizes and is supportive of the GIS software requirements of Public Works in leveraging the benefits and capabilities of existing GIS data and applications throughout the department.

Also, the Information Technology Strategic Team (ITST) is aware and fully endorses that Public Works will enter into a departmental agreement with Intergraph.
CITY STRATEGIC COMMITMENT:

Fiscal accountability – adoption of this proposal will provide significant cost avoidance while improving customer service.

By evaluating the “Triple Bottom Line”, (community, environment, economic implications) we can make choices that create value across all three bottom lines, moving us closer to our vision for a sustainable community, and Provincial interests.

Community Well-Being is enhanced. ☑ Yes □ No
Public services and programs are delivered in an equitable manner, coordinated, efficient, effective and easily accessible to all citizens.

Environmental Well-Being is enhanced. ☑ Yes □ No
A sustainable transportation network provides many options for people and goods movement; vehicle-dependency is reduced.

Economic Well-Being is enhanced. ☑ Yes □ No
Investment in Hamilton is enhanced and supported.

Does the option you are recommending create value across all three bottom lines?

☑ Yes □ No

The recommendation in this report supports multiple Public Works services and functions that promote the well being of the community, environment and economic status of the City.

Do the options you are recommending make Hamilton a City of choice for high performance public servants?

☑ Yes □ No

The creation of a respectful, desirable and supportive workplace.
THREE YEAR PLAN - Public Works Software Proposal

Intergraph is proposing a three year software acquisition program that will provide a Special Public Works License for Intergraph Software.

- All software needed - eliminates risk of having to re-visit purchases
- Total cost over 3 year for software $1,236,360
- Proposed cost includes current maintenance
- Commit to program only for only 3 years

Three Year Cost Comparison

Comparison of trend purchases (Option 1) to the proposed Special Public Works License (Option 2) over a three year period.

<table>
<thead>
<tr>
<th>Option</th>
<th>418 Units Total</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>3 Year Total</th>
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<tbody>
<tr>
<td>1</td>
<td>Trend - 296 New Units</td>
<td>$805,440</td>
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<td>If Special Public Works License Terminate after 3</td>
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Summary

NEW PROPOSED PRICING FOR PUBLIC WORKS ONLY 418 UNITS - THREE YEARS

<table>
<thead>
<tr>
<th>Planned Growth Pricing 296 new units</th>
<th>Trend Price 296 New Units</th>
<th>Planned Growth Up to 418 Units (Special Public Works License)</th>
<th>Cost Avoidance</th>
<th>% of Cost Avoidance</th>
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Terms and Conditions

- Deal pertains to Public Works Department Only.
- Arrangement can be terminated after third 12 month period upon which Hamilton will audit current software configuration and return to full maintenance for each license being used.
- All existing licenses will be rolled into the new Special Public Works license.
- Intergraph must receive Purchase Order for Year One by December 15, 2005.
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<th>Main/Unit</th>
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