

Total cost of ERP software replacement over 7 years									
SaaS - ALL MODULES LESS COR - 7 Years									
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	TOTAL	
SaaS fees	\$ 224,959	\$ 224,959	\$ 224,959	\$ 224,959	\$ 224,959	\$ 224,959	\$ 224,959	\$ 224,959	\$ 1,574,713
One-time services	\$ 85,884								\$ 85,884
Tyler System Management Services	included								
Disaster Recovery	included								
Travel expenses	\$ 127,750 *								\$ 127,750
Annual support and maintenance	included								
Implementation Assistance	\$ 83,340	\$ 83,340	\$ 34,700						\$ 201,380
Contingency	\$ 300,000								\$ 300,000
Berry Dunn Assistance									\$ -
Optional Modules (Applicant Tracking, Animal Licenses)	\$ 9,779	\$ 9,779	\$ 9,779	\$ 9,779	\$ 9,779	\$ 9,779	\$ 9,779	\$ 9,779	\$ 68,453
<b>Total Costs - ALL MODULES LESS COR - 7 years</b>	<b>\$ 831,712</b>	<b>\$ 318,078</b>	<b>\$ 269,438</b>	<b>\$ 234,738</b>	<b>\$ 2,358,180</b>				
* Travel expenses and one-time services would likely be split among multiples years, but shown in year one									
The SaaS - 7 years has Disaster Recovery and Tyler Systems Management Services included in the self-host options (annual services that are in the optional section of the self host quote).									
These services are included in the SaaS option									
<b>Does not include Optional SaaS</b>									
<b>Financials:</b>									
Bid Management				\$ 23,905					
Contract Management				\$ 28,105					
Inventory				\$ 50,981					
Performance Based Budgeting				\$ 52,276					
Project & Grant Accounting				\$ 42,476					
Work Orders, Fleet & Facilities Management				\$ 96,341					
				\$ 294,084					
<b>Payroll/HR:</b>									
Applicant Tracking				\$ 43,736					
Risk Management				\$ 29,351					
				\$ 73,087					
<b>Revenue:</b>									
Animal License				\$ 24,717					
Business License				\$ 46,991					
CAMA Bridge				\$ 21,588					
VA Income Tax				\$ 27,139					
Tax Billing				\$ 210,049					
				\$ 330,484					
<b>Productivity:</b>									
eProcurement				\$ 21,784					
				\$ 21,784					

