

Fee Category	Year 1	Year 2	Year 3	Year 4	Year 5
Software Fee					
Base Services (Licenses, Maintenance, Upgrades)	\$ 96,000	\$ 100,800	\$ 105,840	\$ 111,132	\$ 116,689
Implementation Fees					
Project Management, System Configuration, Data Migration, System Integration, Testing and Go-Live Support.	\$ 160,200	\$0.00	\$0.00	\$0.00	\$0.00
Staff Costs					
- Year-1 Implementation: Partial assignment of 8 key positions totalling 72 Hours/Week					
- Annual CMMS Admin: Partial assignment of 7 Key Positions totalling 22 Hours/Week					
(Cost estimates include projected overhead and burdened rates)	\$ 299,241	\$ 105,811	\$ 110,043	\$ 114,445	\$ 119,023
Equipment Purchase					
Estimated 110 Tablets, 12 Laptop Upgrades; 10% Annual Replacement	\$ 127,228	\$ 6,361	\$ 6,679	\$ 7,013	\$ 7,364
Added Asset Management Costs					
Asset Management Policy Development, Conditions Assessment Protocols, Best Practice Training.	\$ 41,800	\$ 70,800	\$0.00	\$0.00	\$0.00
Annual Estimates	\$ 724,469	\$ 283,772	\$ 222,563	\$ 232,590	\$ 243,075