

	Tyler MUNIS	Running total	BS&A	Running total	Difference
Financial software purchase and first years cost	\$ 1,289,118		\$ 945,435		
Business Process improvement Consultant (optional)			84,000		
Startup Costs	1,289,118	1,289,118	1,029,435	1,029,435	259,683
Maintenance Costs					
Financial Software	126,628		66,475		
Novatime			49,215		
Tyler Energov/311/ComDev			133,072		
Total Maintenance	126,628		248,762		(122,134)
Year 2	126,628	1,415,746	258,780	1,288,215	(132,152)
Year 3	130,427	1,546,173	269,209	1,557,424	(138,782)
Year 4	134,340	1,680,512	280,058	1,837,482	(145,718)
Year 5	138,370	1,818,882	291,344	2,128,827	(152,975)
5 Year cost	\$ 1,818,882		\$ 2,128,827		\$ (309,944)

Notes:

Tyler Energov/311/ComDev is rolled into software maintenance costs if we purchase MUNIS

Assume MUNIS escalator is flat for year 2, and 3% for years 3, 4, and 5

Average CPI has been 2.1% for the past 4 years

Assume Energov/311/ComDev escalator will be 5% for all 5 years with BS&A software

Assume Novatime increase is 4% per year