Five-Year Contract Value Projection

Period							Extended		Total Operating		Total Capital Spend	
		Measure	Estimate			Esti	mated Cost	Sper	nd			
	ITSM Fulfiller Licenses (IT Support Staff Licenses)	Each	130	\$	708.00	Ś	92,040.00			\$	92,040.00	
l H	ITSM Business Stakeholder (IT Approver Licenses)		120	\$	21.36		2,563.20	1		\$	2,563.20	
	Professional Services (Incident Management, Problem	Total engagement	1	\$ 2	27,864.00	\$	27,864.00			\$	27,864.00	
	Management, Agent Workspace, Service Level Management,											
	Task Outage)											
Year 1 -	Durfacional Comitica (Comitica Doubtel Comitica Cottellar Doubtel	T-4-1	4	ć	44.052.00	,	44.052.00	-		_	44.053.00	
2021	Professional Services (Service Portal, Service Catalog, Request Management, Knowledge Management, Survey Management,	Total engagement	1	> '	14,952.00	\$	44,952.00			\$	44,952.00	
	Walk Up Experience)											
	walk op experience)											
	Professional Services (Change Management)	Total engagement	1	_	20,791.00	_	20,791.00			\$	20,791.00	
	End User Training	Total engagement	1	<u> </u>	4,884.00	<u> </u>	4,884.00			\$	4,884.00	
				To	otal Year 1	\$	193,094.20	\$	-	\$	193,094.20	
	ITSM Fulfiller Licenses (IT Support Staff Licenses)	Each	130	\$	708.00	ć	92,040.00	Ś	92,040.00			
	ITSM Business Stakeholder (IT Approver Licenses)		600	\$	21.36	· ·	12,816.00	\$	12,816.00	1		
rear 2 -	ITOM Visibility (Discovery Licenses)		1.200	\$	85.20	_	102,240.00	7	12,810.00	Ś	102,240.00	
2022	Professional Services (Discovery, Service Mapping)	Total engagement	,	<u> </u>	39,916.00	٠.	89,916.00	1		\$	89,916.00	
	Professional Services (Sissover I) Service Mapping	rotar engagement	_		otal Year 2	_	297,012.00	\$	104,856.00		192,156.00	
		I		-							· ·	
	ITSM Fulfiller Licenses (IT Support Staff Licenses)		130	\$	708.00	<u> </u>	92,040.00		92,040.00	-		
	ITSM Business Stakeholder (IT Approver Licenses)		600	\$	21.36	٠.	12,816.00	-	12,816.00			
2023	ITOM Visibility (Discovery Licenses)	Each	1,200	\$	85.20	·	102,240.00		102,240.00	ć		
					otal Year 3	_	207,096.00		207,096.00	ş	-	
	ITSM Fulfiller Licenses (IT Support Staff Licenses)	Each	130	\$	708.00	\$	92,040.00	\$	92,040.00			
	ITSM Business Stakeholder (City wide Approver licenses)	Each	600	\$	21.36	\$	12,816.00	\$	12,816.00			
2024	ITOM Visibility (Discovery Licenses)	Each	1,200	\$	85.20		102,240.00	_	102,240.00			
				To	otal Year 4	\$	207,096.00	\$	207,096.00	\$	-	
	ITSM Fulfiller Licenses (IT Support Staff Licenses)	Each	130	\$	708.00	\$	92,040.00	\$	92,040.00			
Year 5 -	ITSM Business Stakeholder (City wide Approver licenses)	Each	600	\$	21.36	\$	12,816.00	\$	12,816.00			
2025	ITOM Visibility (Discovery Licenses)	Each	1,200	\$	85.20	\$	102,240.00	\$	102,240.00			
				To	otal Year 5	_	207,096.00		207,096.00	\$	-	
	Contingency for the Licensing True-up					\$	222,278.84	\$	222,278.84			
			Total five	e (5)	year term	\$	1,333,673.04	\$	948,422.84	\$	385,250.20	
	Legend											
	Capital Budget Spend											
	Operating Budget Spend											