

Five-Year Contract Value Projection

Contract Period	Description	Unit of Measure	Estimate	Unit Price	Extended Estimated Cost	Total Operating Spend	Total Capital Spend
Year 1 - 2021	ITSM Fulfiller Licenses (IT Support Staff Licenses)	Each	130	\$ 708.00	\$ 92,040.00		\$ 92,040.00
	ITSM Business Stakeholder (IT Approver Licenses)	Each	120	\$ 21.36	\$ 2,563.20		\$ 2,563.20
	Professional Services (Incident Management, Problem Management, Agent Workspace, Service Level Management, Task Outage)	Total engagement	1	\$ 27,864.00	\$ 27,864.00		\$ 27,864.00
	Professional Services (Service Portal, Service Catalog, Request Management, Knowledge Management, Survey Management, Walk Up Experience)	Total engagement	1	\$ 44,952.00	\$ 44,952.00		\$ 44,952.00
	Professional Services (Change Management)	Total engagement	1	\$ 20,791.00	\$ 20,791.00		\$ 20,791.00
	End User Training	Total engagement	1	\$ 4,884.00	\$ 4,884.00		\$ 4,884.00
Total Year 1					\$ 193,094.20	\$ -	\$ 193,094.20
Year 2 - 2022	ITSM Fulfiller Licenses (IT Support Staff Licenses)	Each	130	\$ 708.00	\$ 92,040.00	\$ 92,040.00	
	ITSM Business Stakeholder (IT Approver Licenses)	Each	600	\$ 21.36	\$ 12,816.00	\$ 12,816.00	
	ITOM Visibility (Discovery Licenses)	Each	1,200	\$ 85.20	\$ 102,240.00	\$ 102,240.00	
	Professional Services (Discovery, Service Mapping)	Total engagement	1	\$ 89,916.00	\$ 89,916.00	\$ 89,916.00	
	Total Year 2					\$ 297,012.00	
Year 3 - 2023	ITSM Fulfiller Licenses (IT Support Staff Licenses)	Each	130	\$ 708.00	\$ 92,040.00	\$ 92,040.00	
	ITSM Business Stakeholder (IT Approver Licenses)	Each	600	\$ 21.36	\$ 12,816.00	\$ 12,816.00	
	ITOM Visibility (Discovery Licenses)	Each	1,200	\$ 85.20	\$ 102,240.00	\$ 102,240.00	
	Total Year 3					\$ 207,096.00	
Year 4 - 2024	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	
	ITOM Visibility (Discovery Licenses)	Each	1,200	\$ 85.20	\$ 102,240.00	\$ 102,240.00	
	Total Year 4					\$ 207,096.00	
Year 5 - 2025	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	
	ITOM Visibility (Discovery Licenses)	Each	1,200	\$ 85.20	\$ 102,240.00	\$ 102,240.00	
	Total Year 5					\$ 207,096.00	
Contingency for the Licensing True-up					\$ 222,278.84	\$ 222,278.84	
Total five (5) year term					\$ 1,333,673.04	\$ 948,422.84	\$ 385,250.20
Legend							
Capital Budget Spend							
Operating Budget Spend							