

Front Desk – Statement of Work

The following outlines the pricing negotiated and agreed to with Front Desk and staff from Information Technology. The Front Desk software, hardware and associated services are available for a total cost of approximately \$5,000 of capital funds per location and operating expense of approximately \$17,500 per year per location. This summary Statement of Work relates to the software and hardware portion of the budget project.

Onboarding:

The price provided to Mississauga for onboarding is \$5,000 per location. Since there is a pilot underway, the location in Legislative Services location would be free of charge.

Ongoing Costs:

The ongoing software price for Mississauga is \$1,440/ month per location totalling at \$17,280 per year increasing by 2.5% per year for the future years. Discounts are available based on the number of locations. For example, 8 locations will result in 8% discount.

Additional Optional Hardware:

In some of the Mississauga locations, screens or more kiosks might be needed. The vendor has provided pricing for these with associated discounts. Additional and minor costs may apply for ticket provision, SMS service and other features.

Summary of Costs for Five Year Period with a Scenario of 8 Mississauga Locations

	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
	2020	2021	2023	2024	2025	
Capital Costs:						
One Time onboarding including software, 1 kiosk, hardware delivery, training\(\$5000 for each location for 7 locations)	\$ 5,000	\$ 30,000	\$	\$	\$	\$
Additional hardware costs (for additional hardware at the locations if required) Kiosk, incl. IR scanner, ticket printer and touch screen		\$ 10,000				
Total Capital Costs:	\$ 5,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 45,000
Ongoing Operational Costs:						
Monthly license price: 1,440 CAD per location (price adjusted 2.5% per year)	\$ 1,440	\$ 1,476	\$ 1,513	\$ 1,551	\$ 1,589	
Maintenance, support (includes new features; assume starting with 2 locations in year 1; assume growing to 8 locations by year	\$ 17,280	\$ 141,696	\$ 145,238	\$ 148,869	\$ 152,591	\$ 613,244
**Total Operating Costs:	\$ 17,280	\$ 130,360	\$ 133,619	\$ 136,960	\$ 140,384	\$ 558,603
Total Capital and Operating Costs:	\$ 22,280	\$ 170,360	\$ 133,619	\$ 136,960	\$ 140,384	\$ 603,603
5-year Total Costs	\$ 603,603					
*NOTE: first year operating cost pro-rated for partial year.						
**NOTE: includes 5% discount on the license price for every location; discount increases 1% for each new location;						