

**TRANSMITTAL 2**

**Estimated 10-Year Cost Breakdown**

|                 | ERP E-Business Suite | ERP Projects | ERP iProcurement | HTime      | Primavera | Crystal Ball | Oracle Services | Totals:      |
|-----------------|----------------------|--------------|------------------|------------|-----------|--------------|-----------------|--------------|
| New Licenses    |                      | \$ 202,250   | \$ 1,553         | \$ 96,188  |           |              |                 | \$ 299,991   |
| FY 15/16        | \$ 358,502           | \$ 44,495    | \$ 342           | \$ 21,161  | \$ 7,634  | \$ 445       | \$ 25,000       | \$ 457,579   |
| FY 16/17        | \$ 376,427           | \$ 46,720    | \$ 359           | \$ 22,219  | \$ 8,016  | \$ 467       | \$ 25,000       | \$ 479,208   |
| FY 17/18        | \$ 395,248           | \$ 49,056    | \$ 377           | \$ 23,330  | \$ 8,416  | \$ 491       | \$ 25,000       | \$ 501,918   |
| FY 18/19        | \$ 415,011           | \$ 51,509    | \$ 395           | \$ 24,497  | \$ 8,837  | \$ 515       | \$ 25,000       | \$ 525,764   |
| FY 19/20        | \$ 435,761           | \$ 54,084    | \$ 415           | \$ 25,722  | \$ 9,279  | \$ 541       | \$ 25,000       | \$ 550,802   |
| FY 20/21        | \$ 457,549           | \$ 56,788    | \$ 436           | \$ 27,008  | \$ 9,743  | \$ 568       | \$ 25,000       | \$ 577,092   |
| FY 21/22        | \$ 480,427           | \$ 59,628    | \$ 458           | \$ 28,358  | \$ 10,230 | \$ 596       | \$ 25,000       | \$ 604,697   |
| FY 22/23        | \$ 504,448           | \$ 62,609    | \$ 481           | \$ 29,776  | \$ 10,742 | \$ 626       | \$ 25,000       | \$ 633,682   |
| FY 23/24        | \$ 529,671           | \$ 65,739    | \$ 505           | \$ 31,265  | \$ 11,279 | \$ 658       | \$ 25,000       | \$ 664,116   |
| FY 24/25        | \$ 556,154           | \$ 69,026    | \$ 530           | \$ 32,828  | \$ 11,843 | \$ 690       | \$ 25,000       | \$ 696,072   |
| 10-Year Totals: | \$ 4,509,200         | \$ 761,903   | \$ 5,849         | \$ 362,352 | \$ 96,020 | \$ 5,598     | \$ 250,000      | \$ 5,990,922 |