

Contract Item	Software & Licensure	Implementation Services	Data Conversions	Software Modifications	System Interfaces	Totals
Tyler Financials, Payroll, HR, E-Procurement/Contracting, & Utility Billing	\$ 1,566,250	\$ 2,501,500	\$ 110,000	\$ 427,900	\$ 45,200	\$ 4,650,850
Forms, System Testing, & Programming		46,895				46,895
3rd Party CIP Planner-ACE Capital Budgeting	78,800	43,200				122,000
3rd Party Provider Gateway-Community Services & CDBG	37,500	347,500				385,000
Municipal Court System	95,515	29,850	17,000			142,365
Tyler Not to Exceed Training		117,500				117,500
<b>Estimated Tyler Contract Totals</b>	<b>\$ 1,778,065</b>	<b>\$ 3,086,445</b>	<b>\$ 127,000</b>	<b>\$ 427,900</b>	<b>\$ 45,200</b>	<b>\$ 5,464,610</b>

**Additional ERP Project Costs:**

Virchow Krause Consulting RFP Development & Vendor Selection						\$ 269,000
System Hardware						800,000
Software Maintenance-Year 1						105,000
Project Contingency						1,000,000
<b>Estimated Project Costs</b>						<b>\$ 7,638,610</b>

**Phased Capital Budget Authority:**

2009 Budget 810561						\$ 250,000
2010 Budget 810561						4,650,000
2011 Budget 810561						2,800,000
<b>Total Capital Budget Authority</b>						<b>\$ 7,700,000</b>