

Projected Users			
Department/Instance	Product	Licenses	Percentage of Contract
Year 1-3: IT	Suite Enterprise	148	67.273%
Year 1-3:GIS	Suite Enterprise	8	3.636%
Year 1-3: Health Department	Suite Enterprise	40	18.182%
			0.000%
Year 2-3: ETSB/RMS	Suite Enterprise	24	10.909%
			0.000%
			0.000%
			0.000%
			0.000%
			0.000%
			0.000%
			0.000%
			0.000%
			0.000%
			0.000%
			0.000%
Total User Projections		220	100.00%

THESE NUMBERS ARE PROJECTIONS ONLY

Total Licenses	220
Year 2025 Cost	\$194,728.90
Year 2026 Cost	\$209,872.90

	2025	2026
IT	\$130,999.44	\$141,187.22
GIS	\$7,081.05	\$7,631.74
Health	\$35,405.25	\$38,158.71
ETSB (including RMS)	\$21,243.15	\$22,895.23
CS: Intake & Referral	\$0.00	\$0.00
Cafeteria	\$0.00	\$0.00
Probation	\$0.00	\$0.00
Auditor	\$0.00	\$0.00
Human Resources	\$0.00	\$0.00
Communications	\$0.00	\$0.00
Procurement	\$0.00	\$0.00
Mailroom	\$0.00	\$0.00
Finance	\$0.00	\$0.00
Expected bring on by 12/1/24		
DOT	\$0.00	\$0.00
Security	\$0.00	\$0.00
Housekeeping	\$0.00	\$0.00
Senior Services	\$0.00	\$0.00
Open Licenses	\$0.00	\$0.00
Totals	\$194,728.90	\$209,872.90