

Tyler ERP/EPL

annual subscription costs average 1 YR Cost	\$	925,116
implementation (one time fees)	\$	458,024

Current Systems being Eliminated Cost \$ 454,435

assumes increases per current contracts average 1 YR Cost

Clerk GIS Costs \$ 1,607,525

assumes increases of 4% for costs and salaries average 1 YR Cost

Business Unit Costs \$ 325,387

assumes increases per current contracts average 1 YR Cost

Proposed Tech Fees

Code	\$	147,492
Planning & Zoning (Includes HCUD and DPW)	\$	768,320
Building	\$	1,306,238

Total Tech Fee Revenue 1 YR Estimate \$ 2,222,050

Tyler Implementation and Annual Avg \$ 1,383,140

Current Systems being Eliminated \$ (454,435)

Net Cost for Tyler \$ 928,704

Clerk GIS Costs Avg 1 YR \$ 1,607,525

Business Unit Costs \$ (325,387)

Net Cost for GIS \$ 1,282,138

Net Cost of Tyler and GIS \$ 2,210,842

Estimated Tech Fees \$ (2,222,050)

Net Cost of Tyler and GIS \$ (11,208)