



This Template will auto-populate from the Cost Proposal Form, Sheet #1 in this Workbook. Proposers Validate Numbers Prior to Submitting.

Current Contractors / Contract Costs	# Devices	BW Volume	Color Volume	Monthly Cost	FY 2017 / 2018	FY 2018 / 2019	FY 2019 / 2020	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023
FY 2018 / 2019 Contract End Dates	715	500,931	224,493	\$42,248.31	\$ 506,979.67	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2019 / 2020 Contract End Dates	16	93,735	63,880	\$12,025.76	\$ 144,309.18	\$ 144,309.18	\$ -	\$ -	\$ -	\$ -
FY 2020 / 2021 Contract End Dates	11	22,848	15,053	\$2,535.14	\$ 30,421.70	\$ 30,421.70	\$ 30,421.70	\$ -	\$ -	\$ -
FY 2021 / 2022 Contract End Dates	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2022 / 2023 Contract End Dates	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Current Costs FY 2017 / 2018	742	617,514	303,426	\$56,809.21	\$681,710.55					
FY 18/19 New Device Implementations	# Devices	BW Volume	Color Volume	Monthly Cost	FY 2017 / 2018	FY 2018 / 2019	FY 2019 / 2020	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023
<i>Category #1 New Device Lease / Usage Costs</i>	1	39,919	25,622	\$1,498.77	\$ -	\$ 17,985.29	\$ 17,985.29	\$ 17,985.29	\$ 17,985.29	\$ 17,985.29
<i>Category #2 New Device Lease / Usage Costs</i>	3	35,438	26,496	\$1,759.65	\$ -	\$ 21,115.83	\$ 21,115.83	\$ 21,115.83	\$ 21,115.83	\$ 21,115.83
<i>Category #3 New Device Lease / Usage Costs</i>	33	102,135	93,956	\$8,137.12	\$ -	\$ 97,645.45	\$ 97,645.45	\$ 97,645.45	\$ 97,645.45	\$ 97,645.45
<i>Category #4 New Device Lease / Usage Costs</i>	11	42,441	9,402	\$1,585.12	\$ -	\$ 19,021.45	\$ 19,021.45	\$ 19,021.45	\$ 19,021.45	\$ 19,021.45
<i>Category #5 New Device Lease / Usage Costs</i>	1	200	0	\$61.84	\$ -	\$ 742.08	\$ 742.08	\$ 742.08	\$ 742.08	\$ 742.08
<i>High Volume BW Workgroup Printers</i>	16	70,117	0	\$1,425.87	\$ -	\$ 17,110.46	\$ 17,110.46	\$ 17,110.46	\$ 17,110.46	\$ 17,110.46
<i>Low Volume Color Desktop MFP</i>	240	68,478	42,012	\$7,036.73	\$ -	\$ 84,440.74	\$ 84,440.74	\$ 84,440.74	\$ 84,440.74	\$ 84,440.74
<i>Low Volume BW Personal Printers</i>	196	47,373	0	\$1,933.97	\$ -	\$ 23,207.62	\$ 23,207.62	\$ 23,207.62	\$ 23,207.62	\$ 23,207.62
<i>Keep / Cover Existing Printers</i>	214	94,830	27,006	\$3,947.82	\$ -	\$ 47,373.84	\$ 47,373.84	\$ 47,373.84	\$ 47,373.84	\$ 47,373.84
Total New Contractor Costs FY 18/19	715	500,931	224,493	\$27,386.90						
FY 19/20 New Device Implementations	# Devices	BW Volume	Color Volume	Monthly Cost	FY 2017 / 2018	FY 2018 / 2019	FY 2019 / 2020	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023
<i>Category #1 New Device Lease / Usage Costs</i>	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Category #2 New Device Lease / Usage Costs</i>	7	68,344	59,031	\$3,928.34	\$ -	\$ -	\$ 47,140.05	\$ 47,140.05	\$ 47,140.05	\$ 47,140.05
<i>Category #3 New Device Lease / Usage Costs</i>	6	19,488	4,849	\$969.51	\$ -	\$ -	\$ 11,634.16	\$ 11,634.16	\$ 11,634.16	\$ 11,634.16
<i>Category #4 New Device Lease / Usage Costs</i>	3	5,902	0	\$300.79	\$ -	\$ -	\$ 3,609.46	\$ 3,609.46	\$ 3,609.46	\$ 3,609.46
<i>Category #5 New Device Lease / Usage Costs</i>	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>New Desktop Printer Implementaitons (Estimated at LV Color MFP Cost)</i>	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Keep / Cover Existing Printers</i>	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total New Contractor Costs FY 19/20	16	93,735	63,880	\$5,198.64						
FY 20/21 New Device Implementations	# Devices	BW Volume	Color Volume	Monthly Cost	FY 2017 / 2018	FY 2018 / 2019	FY 2019 / 2020	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023
<i>Category #1 New Device Lease / Usage Costs</i>	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Category #2 New Device Lease / Usage Costs</i>	1	2,000	1,000	\$216.40	\$ -	\$ -	\$ -	\$ 2,596.80	\$ 2,596.80	\$ 2,596.80
<i>Category #3 New Device Lease / Usage Costs</i>	5	9,143	6,129	\$865.82	\$ -	\$ -	\$ -	\$ 10,389.82	\$ 10,389.82	\$ 10,389.82
<i>Category #4 New Device Lease / Usage Costs</i>	5	11,705	7,924	\$841.97	\$ -	\$ -	\$ -	\$ 10,103.63	\$ 10,103.63	\$ 10,103.63
<i>Category #5 New Device Lease / Usage Costs</i>	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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New Desktop Printer Implementaitons (Estimated at LV Color MFP Cost)	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Keep / Cover Existing Printers	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total New Contractor Costs FY 20/21	11	22,848	15,053	\$1,924.19						
FY 21/22 New Device Implementations	# Devices	BW Volume	Color Volume	Monthly Cost	FY 2017 / 2018	FY 2018 / 2019	FY 2019 / 2020	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023
Category #1 New Device Lease / Usage Costs	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Category #2 New Device Lease / Usage Costs	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Category #3 New Device Lease / Usage Costs	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Category #4 New Device Lease / Usage Costs	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Category #5 New Device Lease / Usage Costs	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Desktop Printer Implementaitons (Estimated at LV Color MFP Cost)	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Keep / Cover Existing Printers	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total New Contractor Costs FY 21/22	0	0	0	\$0.00						
FY 22/23 New Device Implementations	# Devices	BW Volume	Color Volume	Monthly Cost	FY 2017 / 2018	FY 2018 / 2019	FY 2019 / 2020	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023
Category #1 New Device Lease / Usage Costs	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Category #2 New Device Lease / Usage Costs	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Category #3 New Device Lease / Usage Costs	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Category #4 New Device Lease / Usage Costs	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Category #5 New Device Lease / Usage Costs	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Desktop Printer Implementaitons (Estimated at LV Color MFP Cost)	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Keep / Cover Existing Printers	0	0	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total New Contractor Costs FY 22/23	0	0	0	\$0.00						
Total New Contractor Cost YOY	\$742	\$617,514	\$303,426	\$34,510		\$503,374	\$421,448	\$414,117	\$414,117	\$414,117
Accumulated Expense						\$ (503,374)	\$ (924,822)	\$ (1,338,938)	\$ (1,753,055)	\$ (2,167,172)
Total 5 Year Proposer Bid Price. Volumes and Projected Costs are for Comparison Purposes Only and are not Guaranteed.										
City Current Costs as of FY 2017 / 2018				New Contractor Total Costs Starting FY 2018 / 2019				Projected Proposal Savings		
Current City of Riverside Monthly Costs:	\$56,809			Proposer Fully Implemented Monthly Costs: \$ 34,510				Monthly	\$ 22,299	
Current Annual Costs:	\$681,711			Proposer Fully Implemented Annual Costs: \$ 414,116.66				Annual	\$ 267,594	
Projected Current 5 Year Costs:	\$3,408,553			Proposer Calculated 5 Year Costs: \$ 2,167,172				5 Yr. Savings	\$ 1,241,381	
								Savings %	39%	
Device Quantity & Usage Volume Per Year is not guaranteed and is for cost proposal comparison purposes only. All Cost Projections are Pre-Tax										