

Innovate 680 CARM Estimate (System Integration & Operation)

All in 2024\$ unescalated

System Integration and Hosting

	Quantity	Unit	Rate	Amount
1 Con Ops/SEMP Update	1	Lump Sum	\$ 231,000	\$ 231,000
2 Software Customization and Localization	1	Lump Sum	\$ 462,000	\$ 462,000
3 System Design and Implementation	1	Lump Sum	\$ 1,154,000	\$ 1,154,000
4 Software Configuration and Tuning	1	Lump Sum	\$ 692,000	\$ 692,000
5 System Testing and Soft Launch	1	Lump Sum	\$ 500,000	\$ 500,000
6 Annual Traffic Management Software Licensing, Hosting and Support				
Calendar Year 2028	1	Lump Sum	\$ 2,800,000	\$ 2,800,000
Calendar Year 2029	1	Lump Sum	\$ 2,950,000	\$ 2,950,000
Calendar Year 2030	1	Lump Sum	\$ 3,100,000	\$ 3,100,000
		Subtotal		\$ 11,889,000
7 Contingency (30%)	1	Lump Sum	\$ 3,566,700	\$ 3,566,700
		Total		\$ 15,455,700

Operations Monitoring, Support and Reporting

	Quantity	Unit	Rate	Amount
1 Software and System Training	1	Lump Sum	\$ 625,000	\$ 625,000
2 Daily Operations Oversight and Support				
Calendar Year 2028	1	Lump Sum	\$ 2,400,000	\$ 2,400,000
Calendar Year 2029	1	Lump Sum	\$ 1,700,000	\$ 1,700,000
Calendar Year 2030	1	Lump Sum	\$ 1,200,000	\$ 1,200,000
3 System Adjustment and Tuning	1	Lump Sum	\$ 1,670,000	\$ 1,670,000
3 Monitoring and Reporting	3	Annually	\$ 570,000	\$ 1,710,000
		Total		\$ 9,305,000

Date: 31-Jan-24