

Celtic Systems



# Cost Response to the West Virginia DMV

**RFP# DMV 1500000005**



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## Attachment C

Celtic is providing the Cost sheet Attachment C, along with a breakdown of detailed costs by labor category with rates, license fees, travel and other one-time costs. We have reduced our license fees for the Financial and Inventory modules. We have also included a 10% reduction on overall implementation costs and reduced the yearly support and maintenance from \$400,000 to \$375,000.

# Attachment C: Cost Sheet

Cost information below as detailed in the Request for Proposal and submitted in a separate sealed envelope. Cost should be clearly marked.

## GRAND TOTAL BREAKDOWN:

(Vendor must provide the individual cost breakdown for the components listed below and all related costs associated with the implementation.)

|                                        |            | Unit Cost        | Unit of Measure | Quantity  | Extended Cost    |
|----------------------------------------|------------|------------------|-----------------|-----------|------------------|
| <b>Complete Project Implementation</b> |            | <b>1,487,340</b> | Lump Sum        | <b>1</b>  | <b>1,487,340</b> |
|                                        |            |                  |                 |           |                  |
| <b>Technical Support/Maintenance</b>   |            |                  |                 |           |                  |
|                                        | Year One   | <b>Included</b>  |                 |           |                  |
|                                        | Year Two   | <b>\$375,000</b> | Per Year        | <b>1</b>  | <b>375,000</b>   |
|                                        | Year Three | <b>\$375,000</b> | Per Year        | <b>1</b>  | <b>375,000</b>   |
|                                        | Year Four  | <b>\$375,000</b> | Per Year        | <b>1</b>  | <b>375,000</b>   |
|                                        | Year Five  | <b>\$375,000</b> | Per Year        | <b>1</b>  | <b>375,000</b>   |
|                                        | Year Six   | <b>\$375,000</b> | Per Year        | <b>1</b>  | <b>375,000</b>   |
| <b>Programming Rate *</b>              |            | <b>\$115</b>     | Per Hour *      | <b>20</b> | <b>2,300</b>     |
| <b>Total all-inclusive cost</b>        |            |                  |                 |           | <b>3,364,640</b> |

\* Estimated 20 hours per year



