



Prepared For:

**West Virginia Department of Transportation - Division of  
Highways**

# **Advanced Traffic Management System and 511 Platform**

**COST PROPOSAL – ORIGINAL  
CRFP No. DOT2000000001**

Prepared By:

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## 1.0 Attachment A: Cost Sheet (RFP Section 5.3.7.)

Cost information below as detailed in the Request for Proposal and submitted in a separate sealed envelope. Cost Sheet and the RFP Number should be clearly marked on the outside of the envelope.

Cost Item	Unit	Unit Cost	Total Cost	Comment
<b>ATMS development, installation, integration, testing and deployment Base Package to meet mandatory functional requirements</b>	LS	\$481,700	\$481,700	
<b>Additional ATMS Services or Modules to be provided to meet desirable functional requirements (detail &amp; define in proposal)</b>	Hourly	\$143	\$145,145	
<b>Communications system and services required to provide the ATMS and associated operations desired – Years 2 – 8.</b>	Annual	\$200,000	\$1,400,000	Due to market variations with regard to telecommunication rates and variations in communication needs presented, this item cost will be input as a standardized unit cost per year by each Vendor.
<b>511 System development, installation, integration, testing and deployment Base Package to meet mandatory functional requirements</b>	LS	\$228,700	\$228,700	



Cost Item	Unit	Unit Cost	Total Cost	Comment
<b>Additional 511 System Services or Modules to be provided to meet desirable functional requirements (detail &amp; define in proposal)</b>	Hourly	\$150	\$12,000	
<b>Telephony and communications system and services required to provide the 511 Systems and services desired</b>	LS	\$107,600	\$107,600	
<b>Materials and Equipment required per Section 4, Subsection 5.15</b>	LS	\$333,250	\$333,250	
<b>ATMS and 511 System Maintenance Personnel Services – Year 1</b>	LS	N/A	N/A	Year 1 is System Development period.
<b>ATMS and 511 System Maintenance Personnel Services – Years 2 – 4</b>	LS	\$317,500	\$317,500	
<b>ATMS and 511 System Maintenance Personnel Services – Years 5 – 6</b>	LS	\$220,200	\$220,200	
<b>ATMS and 511 System Maintenance Personnel Services– Years 7 – 8</b>	LS	\$228,600	\$228,600	



Cost Item	Unit	Unit Cost	Total Cost	Comment
<b>ATMS and 511 System Software Maintenance/Upgrade Services – Years 1-2</b>	LS	Included in Base System Package Price	Included in Base System Package Price	Covered by Base Software price warranty for 1 year after acceptance
<b>ATMS and 511 System Software Maintenance/Upgrade Services – Years 3-4</b>	LS	\$712,300	\$712,300	
<b>ATMS and 511 System Software Maintenance/Upgrade Services – Years 5-6</b>	LS	\$755,100	\$755,100	
<b>ATMS and 511 System Software Maintenance/Upgrade Services – Years 7-8</b>	LS	\$800,300	\$800,300	
<b>Software Training Services – Year 1</b>	LS	N/A	N/A	Year 1 is System Development period.
<b>Software Training Services – Years 2-4</b>	LS	\$24,100	\$24,100	
<b>Software Training Services – Years 5-6</b>	LS	\$16,100	\$16,100	
<b>Software Training Services – Years 7-8</b>	LS	\$16,100	\$16,100	
<b>Non-Specified Time for as- needed technical support outside of time and costs included above -Years 1-8.</b>	Hourly	\$143 x 250 hours x Years 1-8	\$286,000	Use an average hourly Unit Cost inclusive of overhead and profit (loaded rate) and calculate based on 250 hours/year for each of years 1 -8. Use of these hours and budget is by WVDOH



Cost Item	Unit	Unit Cost	Total Cost	Comment
				prior approval only.
<b>Non-specified annual ATMS and 511 System Materials Budget outside of materials and costs included above - Years 2 - 8</b>	Annual	\$30,000	\$210,000	Materials may include new hardware, 3rd party software, supplies, equipment expenses, etc. Prior approval by WVDOH required for use of this materials budget.
<b>IDIQ Time &amp; Materials</b>	LS	\$1,000,000	\$1,000,000	Mandatory item per Section 4, Subsection 5 .17
<b>TOTALS</b>			\$7,294,695	

**Signature/Title/Date:**

Executive Vice President, Inter-Urban Solutions

6/19/20