

Attachment B: Summary of costs for SACOG services

		Year 6: Oct 2020 - Sep 2021	Year 7: Oct 2021 - Sep 2022	TOTAL
Task 1	CARS Module Maintenance and Operations			
1.1	Software Maintenance Services for CARS modules			
	1.1.1 CARS 5	\$ 21,044.00	\$ 21,465.00	\$ 42,509.00
	1.1.2 OneWeb (previously Third-Gen CARS-Web)	\$ 27,357.00	\$ 27,904.00	\$ 55,261.00
	1.1.3 Modes (inc. Modes-Update)	\$ 7,015.00	\$ 7,155.00	\$ 14,170.00
	1.1.4 CARS-Imports/CAD (3 sources)	\$ 7,015.00	\$ 7,155.00	\$ 14,170.00
	1.1.5 CARS-Hub (3 functions: standard publish, Caltrans Lane Closure, Waze)	\$ 7,015.00	\$ 7,155.00	\$ 14,170.00
	1.1.6 CARS-API	\$ 2,337.00	\$ 2,384.00	\$ 4,721.00
	1.1.7 CARS-CAP (Level 2)	\$ 7,015.00	\$ 7,155.00	\$ 14,170.00
	1.1.8 CARS-Signs (Level 1)	\$ 2,337.00	\$ 2,384.00	\$ 4,721.00
	1.1.9 CARS-Log	\$ 3,507.00	\$ 3,577.00	\$ 7,084.00
	1.1.10 CARS-Alert D	\$ 7,015.00	\$ 7,155.00	\$ 14,170.00
	1.1.11 CARS-Alert B (1 feed)	\$ 3,507.00	\$ 3,577.00	\$ 7,084.00
	1.1.12 CARS-App	\$ 27,357.00	\$ 27,904.00	\$ 55,261.00
	1.1.13 CARS-511	\$ 13,769.00	\$ 14,044.00	\$ 27,813.00
	1.1.14 CARS-Waze (included in Hub)			\$ -
	1.1.15 CARS-Delay	\$ 7,015.00	\$ 7,155.00	\$ 14,170.00
	Subtotals	\$ 143,305.00	\$ 146,169.00	\$ 289,474.00
1.2	Joint Hosting and Operations for CARS modules			
	1.2.1 CARS 5	\$ 30,397.00	\$ 31,005.00	\$ 61,402.00
	1.2.2 OneWeb (previously Third-Gen CARS-Web)	\$ 27,357.00	\$ 27,904.00	\$ 55,261.00
	1.2.3 Modes (inc. Modes-Update)	\$ 7,015.00	\$ 7,155.00	\$ 14,170.00
	1.2.4 CARS-Imports/CAD (3 sources)	\$ 7,015.00	\$ 7,155.00	\$ 14,170.00
	1.2.5 CARS-Hub (3 functions: standard publish, Caltrans Lane Closure, Waze)	\$ 7,015.00	\$ 7,155.00	\$ 14,170.00
	1.2.6 CARS-API	\$ 2,337.00	\$ 2,384.00	\$ 4,721.00
	1.2.7 CARS-CAP (Level 2)	\$ 7,015.00	\$ 7,155.00	\$ 14,170.00
	1.2.8 CARS-Signs (Level 1)	\$ 2,337.00	\$ 2,384.00	\$ 4,721.00
	1.2.9 CARS-Log	\$ 3,507.00	\$ 3,577.00	\$ 7,084.00
	1.2.10 CARS-Alert D	\$ 7,015.00	\$ 7,155.00	\$ 14,170.00
	1.2.11 CARS-Alert B (1 feed)	\$ 3,507.00	\$ 3,577.00	\$ 7,084.00
	1.2.12 CARS-App	\$ 27,357.00	\$ 27,904.00	\$ 55,261.00
	1.2.13 CARS-511	\$ 13,769.00	\$ 14,044.00	\$ 27,813.00
	1.2.14 CARS-Waze (included in Hub)			
	1.2.15 CARS-Delay	\$ 7,015.00	\$ 7,155.00	\$ 14,170.00
	1.2.16: Data Entry into STARNET	\$ 7,826	\$ 7,849.48	\$ 15,675.48
	Subtotals	\$ 160,484.00	\$ 163,558.48	\$ 324,042.48
1.3	Annual Work Plan Development	\$ 3,333.00	\$ 3,333.00	\$ 6,666.00
	TASK 1 TOTAL	\$ 307,122.00	\$ 313,060.48	\$ 620,182.48
Task 2	Verizon Pass-through (Estimate)	\$ 12,000.00	\$ 14,000.00	\$ 26,000.00
	TASK 2 TOTAL	\$ 12,000.00	\$ 14,000.00	\$ 26,000.00
Task 3	Cloud Pass-through Costs	\$ 25,000.00	\$ 28,000.00	\$ 53,000.00
	TASK 3 TOTAL	\$ 25,000.00	\$ 28,000.00	\$ 53,000.00
Task 4	Core Update (Previously MU) Program Contribution	\$ 54,600.00	\$ 55,692.00	\$ 110,292.00
	4.1: Enhancements to STARNET	\$ -	\$ 3,884.52	\$ 3,884.52
	TASK 4 TOTAL	\$ 54,600.00	\$ 59,576.52	\$ 114,176.52
	GRAND TOTAL	\$ 398,722.00	\$ 414,637.00	\$ 813,359.00