

Independent Cost Estimate
GIRO Hastus Upgrade to 2020

Contract Line	Description	Qty	Unit	Unit Cost	Total Cost	Unit Cost with CPI Escalation of 19%	Total Cost with CPI Escalation of 20%
	Software Upgraded Existing GIRO Hastus Modules from Version 2001 to Version 2010 (Vehicle, Crew,CrewOpt, Roster, Geo, and HASTINFO [w infoWeb Licenses])	1	LPS	\$278,582.00	\$278,582.00	\$334,298.40	\$334,298.40
A0851707A1_1_001	Software Maintenance & Support (licensing Costs Not Included) HASTUS Software Maintenance - June 15 2011 to June 14 2012	1	LPS	\$58,367.00	\$58,367.00	\$70,040.40	\$70,040.40
A0851707A1_1_001	Software Maintenance & Support HASTUS Software Maintenance - June 15 2012 to June 14 2013	1	LPS	\$60,118.00	\$60,118.00	\$72,141.60	\$72,141.60
A0851707A1_1_001	Software Maintenance & Support HASTUS Software Maintenance - June 15 2013 to June 14 2014	1	LPS	\$61,922.00	\$61,922.00	\$74,306.40	\$74,306.40
A0851707A1_1_001	Software Maintenance & Support HASTUS Software Maintenance - June 15 2014 to June 15 2015	1	LPS	\$67,087.00	\$67,087.00	\$80,504.40	\$80,504.40
A0851707A1_1_001	Software Maintenance & Support HASTUS Software Maintenance - June 15 2015 to June 15 2016	1	LPS	\$71,530.00	\$71,530.00	\$85,836.00	\$85,836.00
A0851707A1_1_001	Software Maintenance & Support HASTUS Software Maintenance - June 15 2016 to June 14 2017	1	LPS	\$73,676.00	\$73,676.00	\$88,411.20	\$88,411.20
A0851707A1_1_001	Software Maintenance & Support HASTUS Software Maintenance - June 15 2017 to June 14 2018	1	LPS	\$75,887.00	\$75,887.00	\$91,064.40	\$91,064.40
A0851707A1_1_001	Software Maintenance & Support HASTUS Software Maintenance - June 15 2018 to June 14 2019	1	LPS	\$78,163.00	\$78,163.00	\$93,795.60	\$93,795.60
A0851707A1_1_001	Software Maintenance & Support HASTUS Software Maintenance - June 15 2019 to June 14 2020	1	LPS	\$80,508.00	\$80,508.00	\$96,609.60	\$96,609.60
A0851707A1_1_003	Software Optional License Cost Adjustment for Existing Hastus Modules (Vehicle, Crew,CrewOpt, Roster, Geo, and HASTINFO [w infoWeb Licenses]) - 350 to 400 Peak Vehicles - Year 2010 - \$35,149.00 Year 2011 - \$36,203.00 Year 2012 - \$37,290.00 Year 2013 - \$38,408.00 Year 2014 - \$39,561.00	0	LPS	\$39,561.00	\$0.00	\$47,473.20	\$0.00
A0851707A1_1_006 & A0851707A1_1_007	Software Optional Upgrade Services and Expenses as per Appendix B Five year projected costs summary of Agreement. Year 2010 - \$68,199 Year 2011 - N/A Year 2012 - \$72,140 Year 2013 - N/A Year 2014 - \$76,535	1	LPS	\$76,535.00	\$76,535.00	\$91,842.00	\$91,842.00
Appendix B	Software Maintenance & Support Optional Maintenance & Support for Upgrade as per Appendix B Five year projected costs summary of Agreement. Year 2010 - \$56,667 Year 2011 - \$58,367 Year 2012 - \$60,118 Year 2013 - \$61,922 Year 2014 - \$63,779	1	LPS	\$63,779.00	\$63,779.00	\$76,534.80	\$76,534.80
A0851707A1_1_008	Software Optional Modules as per Appendix C-2-Implementation of the ATP module - Year 2013	1	LPS	\$75,447.00	\$75,447.00	\$90,536.40	\$90,536.40

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Appendix C-2	Software Maintenance & Support Optional Software Maintenance & Support for ATP with (3% annual Increase) Nov 14 2014 to June 14 2015 - \$3,307.62 (Prorated) June 15 2015 to June 14 2016 - \$5,838.44 June 15 2016 to June 14 2017 - \$6,013.59 June 15 2017 to June 14 2018 - \$6,194.00 June 15 2018 to June 14 2019 - \$6,379.82 June 15 2019 to June 14 2020 - \$6,571.22	1	LPS	\$6,571.22	\$6,571.22	\$7,885.46	\$7,885.46
Appendix C-2	Software Optional Modules as per Appendix C-2-Implementation of the Comments Module Year 2011 - \$24,250 Year 2012 Year 2013 Year 2014	1	LPS	\$25,727.00	\$25,727.00	\$30,872.40	\$30,872.40
Appendix C	Software Optional Module as per Appendix C - for HASTINFO-Web (Including Work, Services, & Expenses) - Year 2011	1	LPS		\$0.00	\$0.00	\$0.00
Appendix C	Software Optional Module as per Appendix C - for HASTINFO-Web (Licenses Only) - Year 2011 350 Peak Vehicles - \$39,000 400 Peak Vehicles - \$41,500 450 Peak Vehicles - \$44,500	1	LPS		\$0.00	\$0.00	\$0.00
Appendix C	Software Optional Module as per Appendix C - for Rider (Including Work, Services, & Expenses) - Year 2011	1	LPS		\$0.00	\$0.00	\$0.00
Appendix C	Software Optional Module as per Appendix C - for Rider (Licenses Only) - Year 2011 350 Peak Vehicles - \$20,000 400 Peak Vehicles - \$21,000 450 Peak Vehicles - \$22,500	1	LPS		\$0.00	\$0.00	\$0.00
Appendix C	Software Optional Module as per Appendix C - for BidWeb (Including Work, Services, & Expenses) - Year 2011	1	LPS		\$0.00	\$0.00	\$0.00
Appendix C	Software Optional Module as per Appendix C - for BidWeb (Licenses Only) - Year 2011 350 Peak Vehicles - \$28,000 400 Peak Vehicles - \$31,300 450 Peak Vehicles - \$33,500	1	LPS		\$0.00	\$0.00	\$0.00
Appendix C	Software Optional Module as per Appendix C - for SelfService (Including Work, Services, & Expenses) - Year 2011	1	LPS		\$0.00	\$0.00	\$0.00
Appendix C	Software Optional Module as per Appendix C - for SelfService (Licenses Only) - Year 2011 350 Peak Vehicles - \$29,000 400 Peak Vehicles - \$31,300 450 Peak Vehicles - \$33,500	1	LPS		\$0.00	\$0.00	\$0.00
Appendix C	Software Optional Module as per Appendix C - for EPM (Including Work, Services, & Expenses) - Year 2011	1	LPS		\$0.00	\$0.00	\$0.00
Appendix C	Software Optional Module as per Appendix C - for EPM (Licenses Only) - Year 2011 350 Peak Vehicles - \$20,000 400 Peak Vehicles - \$21,000 450 Peak Vehicles - \$22,500	1	LPS		\$0.00	\$0.00	\$0.00

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Appendix C	Software Optional Module as per Appendix C - for DailyVehicle/DailyCrew (Including Work, Services, & Expenses) - Year 2011	1	LPS		\$0.00	\$0.00	\$0.00
Appendix C	Software Optional Module as per Appendix C - for DailyVehicle/DailyCrew (Licenses Only) - Year 2011 350 Peak Vehicles - \$192,000 400 Peak Vehicles - \$207,000 450 Peak Vehicles - \$222,000	1	LPS		\$0.00	\$0.00	\$0.00
Appendix C	Software Optional Module as per Appendix C - for HASTOP (Including Work, Services, & Expenses) - Year 2011	1	LPS		\$0.00	\$0.00	\$0.00
Appendix C	Software Optional Module as per Appendix C - for HASTOP (Licenses Only) - Year 2011 350 Peak Vehicles - \$24,000 400 Peak Vehicles - \$26,000 450 Peak Vehicles - \$28,000	1	LPS		\$0.00	\$0.00	\$0.00
A0851707A1_1_005	Third Party Software, 2011, if necessary (MAP Data File)	1	LPS	\$0.00	\$0.00	\$0.00	\$0.00
Total				\$1,193,460.22	\$0.00	\$0.00	\$1,384,679.06