San Antonio KITS - Price and Schedule of Payments

Attachment 1
SCHEDULE OF DELIVERABLES AND PAYMENTS

Estimated Detailed Project Costs per Task/Deliverable

Task/Deliverable	Fee
1. Project Management and Bill of Materials	
1.1 Project and Configuration Management	$200,000
1.2 Bill of Materials for System Equipment	$30,000
2. ATMS Software	
2.1 System Installation of Base System	$80,000
2.2 System Configuration of Servers and Workstations	$55,000
2.3 Unlimited non-expiring KITS Licenses for City	$200,000
3. System Implementation	
3.1 System Integration	$70,000
3.2 Software Acceptance	$30,000
4. Traffic Signal Priority Operation	
4.1 Completion of Phase 1	$20,000
4.2 Completion of Phase 2	$30,000
4.3 Completion of Phase 3	$20,000
4.4 City-wide Signal Priority License	no cost
4.5 City-wide License for up to 5 KITS Mobile Users	no cost
5. Interface with Thrid Party Systems	
5.1 25% Prototype Demonstration	$40,000
5.2 75% Demonstration of Functionality	$20,000
5.3 On-site Installation and Integration	$20,000
6. Traffic Adaptive System	
6.1 Deployment of Traffic Adaptive Decision Support System	$75,000
6.2 Integration of Performance Monitoring Reports	$25,000
7. System Support and Maintenance	
7.1 System Support, and Maintenance for Years 1-4	$204,000
8. System Documentation and Training	
8.1 Training	$18,000
8.2 Documentation	$15,000
9. Project Acceptance	
9.1 Project Acceptance	$20,000
EXPENSES	$72,000
SUBTOTAL	$1,244,000

Exhibit B