Cost Category	Cost Type	Cost SubCategory	Price	# of	Justification from Market Rate
1 Software Licensing and				Resources	
Subscription Costs:	Non-Personnel	Cloud Compute (GPU/TPU/CPU)	\$ 2,000,000,00	Ν/Δ	On Average the cost per use, case, for med
1 Software Licensing and	Non-reisonner		φ 2,000,000.00	IN/A	On Average the cost per use case for meu
1. Software Licensing and	Non Dorsonnol	DataBricks (Studio) or ML Sanvisos			On Average the cost per use case for mod
1 Coffigure Licensing and	Non-Personner	Datablicks (Studio) of Mil Services	φ 2,000,000.00	IN/A	On Average the cost per use case for med
1. Software Licensing and	Non Dersonnol	Data Storage (Object & DD)	¢ 2,000,000,00	N1/A	On Average the east per use sace for mod
1 Coffigure Licensing and	Non-Personnei	Data Storage (Object & DB)	φ 2,000,000.00	IN/A	On Average the cost per use case for med
1. Software Licensing and	Nen Dersennel	Data Processing Dinalings	¢ 0.000.000.00	N1/A	On Average the cost per use case for med
Subscription Costs:	Non-Personnel	Data Processing Pipelines	\$ 2,000,000.00	N/A	year
1. Software Licensing and		Licensing - Showflake or other Cloud Data	.		
Subscription Costs:	Non-Personnel	Serving Platform	\$ 2,000,000.00	N/A	On Average the cost per use case for med
1. Software Licensing and					
Subscription Costs:	Non-Personnel	Licensing - GenAl/LLM APIs	\$ 2,000,000.00	N/A	On Average the cost per use case for med
1. Software Licensing and					- · · · · · ·
Subscription Costs:	Non-Personnel	Licensing - Security & Governance	\$ 2,000,000.00	N/A	On Average the cost per use case for med
2. Implementation and					
Customization Costs:	Personnel	GenAI/ML Engineer	\$ 1,200,000.00		1 On average a 3 year experience ML enginee
2. Implementation and					
Customization Costs:	Personnel	Data Engineer	\$ 1,000,000.00		1 On average a 8 year experienced Data Eng
2. Implementation and					
Customization Costs:	Personnel	Prompt Engineer	\$ 1,000,000.00		1 On average a 3 year experienced Prompt E
2. Implementation and					
Customization Costs:	Personnel	MLOps Engineer	\$ 1,000,000.00		1 On average a 4 year experienced MLOps Er
2. Implementation and					
Customization Costs:	Personnel	DevOps/Cloud Architect	\$ 1,200,000.00		1 On average a 8 year experienced DevOps C
2. Implementation and					
Customization Costs:	Personnel	Product Manager (AI)	\$ 600,000.00		1 On average a 5 year experienced Product N
2. Implementation and					
Customization Costs:	Personnel	Data Scientist (Evaluation)	\$ 1,200,000.00		1 On average a 5 year experienced Product N
2. Implementation and					
Customization Costs:	Personnel	Annotation/QA Team	\$ 800,000.00		2 On average a5 year experienced Product M
2. Implementation and					
Customization Costs:	Personnel	Domain Expert / SME	\$ 800,000.00		1 On average a 10 year experienced Product
2. Implementation and					
Customization Costs:	Personnel	AI Ops Engineer	\$ 1,200,000.00		1 On average a 10 year experiencedAl Ops Er
2. Implementation and		1 0	. , ,		5 , 1 1
Customization Costs:	Personnel	Security/Compliance Engineer	\$ 1,200,000.00		1 On average a 10 year experienced Security
2. Implementation and			, , , , , , , , , , , , , , , , , , , ,		
Customization Costs:	Personnel	User Support / Trainer	\$ 500.000.00		1 On average a 3 year experienced User Supp
2. Implementation and			+		
Customization Costs:	Personnel	Technical Project Manager	\$ 600,000.00		1 On average a 3 year experienced Technical
		, ,	· · ·		
3. Training and Support Costs:	Non-Personnel	Legal & Compliance	\$ 500.000.00	N/A	Legal Cost as Required (on the lower end a
4. Ongoing Maintenance and		-0P			
Updates	Personnel	Maintenance & Retraining Staff	\$ 1.500 000 00	2-3	On average a 3 year experienced Maintena
5. Optional Add-Ons or			+ _,200,000.00		
Features:	Non-Personnel	IoT Devices & Edge Infra, Drones etc	\$ 2,000,000.00	N/A	On Average the cost per use case for med

Sum of Price			
Cost Category	Total		
1. Software Licensing and Subscription Costs:	\$14,000,000.00		
2. Implementation and Customization Costs:	\$12,300,000.00		
3. Training and Support Costs:	\$ 500,000.00		
4. Ongoing Maintenance and Updates	\$ 1,500,000.00		
5. Optional Add-Ons or Features:	\$ 2,000,000.00		
Grand Total	\$30,300,000.00		



dium complexity for compute is around 800-1M per year

dium complexity for databricks is around 800-1M per year

dium complexity for storage is around 800-1M per year dium complexity for Data Processing Pipelines is around 800-1M per

dium complexity for Snowflake Pipelines is around 800-1M per year

dium complexity for GenAI licenses is around 800-1M per year

dium complexity cyber SaaS cost around 800-1M per year

er On shore costs 400K per year

gineer Onshore costs 350K per year

Engineer Onshore costs 350K per year

ngineer Onshore costs 350K per year

Cloud Archiect Onshore costs 400K per year

Manager Onshore costs 200K per year

Manager Onshore costs 400K per year

Manager Onshore costs 400K per year

t Manager Onshore costs 400K per year

ngineer Onshore costs 400K per year

/ Engineer Onshore costs 400K per year

port Trainer Onshore costs 150K per year

I Project Manager Onshore costs 200K per year

assuming low risk)

ance and Support Onshore costs 200K per year (2 resources)

dium complexity for devices is around 800-1M per year

Cost Category

- 1. Software Licensing and Subscription Costs:
- 2. Implementation and Customization Costs:
- 3. Training and Support Costs:
- 4. Ongoing Maintenance and Updates
- 5. Optional Add-Ons or Features:

Department Use Cases: Low Complexity

Administration Development Services Event Center Economic Development Finance and Budget Human Resources IT and Cybersecurity Library Services Municipal Courts Parks and Recreation Parks Maintenance Public Works Utility Billing Visitors Bureau Other Gov Entities Chatbot for citizen feedback collection Chatbot to assist with permit FAQs Chatbot for event FAQs and ticketing queries FAQ chatbot for small business resources Automated invoice classification and filing Resume screening chatbot AI help desk assistant for IT issues Virtual assistant for catalog navigation Chatbot for legal process FAQs Automated registration chatbot Resident chatbot for issue reporting FAQ chatbot for projects and closures Chatbot for billing and payment issues Tourist chatbot with directions and info AI assistant for internal FAQs and docs

Use Cases: Medium Complexity	U
AI dashboards for real-time performance tracking	P
ML-based inspection schedule optimizer	Ν
Personalized event recommendation engine	A
Predictive analysis for identifying investment zones	A
Budget forecasting using historical trends	R
Employee sentiment analysis tool	A
Threat detection using ML on network traffic	A
Personalized book recommendation system	Μ
Intelligent case scheduling tool	G
Recommendation system for events/classes	Α
Predictive maintenance for irrigation/lighting	Α
Project schedule optimizer	D
Bill forecasting tool	R
Personalized itinerary generator	А
Workflow automation via document classification	G

Department	Al Type(s)
	Low: Chatbot, Sentiment Analysis
	Medium: Regression, Data Visualization, Predictive
	Analytics
Administration	High: Generative AI, Systems Modeling, Simulation Low: Chatbot, Intent Classification
	Medium: Scheduling Optimization, Supervised
	Learning
Development Services	High: NLP, Document Analysis, Classification Low: Chatbot
	Medium: Recommendation System, User Profiling
Event Center	High: Predictive Modeling, Pricing Optimization Low: Chatbot
	Medium: Regression, GIS Integration
Economic Development	High: Generative AI, NLP Low: Document Classification, OCR
	Medium: Time Series Forecasting, Regression
Finance and Budget	High: Anomaly Detection, Unsupervised Learning Low: NLP, Classification
	Medium: Sentiment Analysis, Text Mining
Human Resources	High: Recommendation System, Predictive Modeling Low: Chatbot, RPA
	Medium: Anomaly Detection, Supervised Learning
IT and Cybersecurity	High: Reinforcement Learning, Cyber Defense Al Low: Chatbot, NLP
	Medium: Recommendation Engine
Library Services	High: Generative AI, NLP, User Modeling Low: Chatbot, Intent Recognition
	Medium: Scheduling Optimization
Municipal Courts	High: Generative AI, NLP, Legal LLMs Low: Chatbot
	Medium: Recommendation Engine
Parks and Recreation	High: Optimization, Predictive Modeling Low: Chatbot, Incident Classification
	Medium: Regression, Forecasting
Parks Maintenance	High: Computer Vision, Anomaly Detection Low: Chatbot
	Medium: Predictive Analytics
Public Works	High: Digital Twin, Simulation Modeling, IoT + AI Low: Chatbot
	Medium: Time Series Forecasting
Utility Billing	High: Anomaly Detection, IoT Integration Low: Chatbot
	Medium: Recommendation System, NLP
Visitors Bureau	High: Generative AI, Augmented Reality
	Low: Chatbot, Knowledge Retrieval
Other Gov Entities	High: Generative & Summarization Reasoning Models
	TIGH. CENERALVE AL, SUTHINALIZATION, NEASUTHING MODELS

se Cases: High Complexity

Policy impact simulations using Generative AI NLP model that auto-reviews permit applications N-powered dynamic ticket pricing and segmentation N-driven business development advisor Real-time anomaly detection and fraud alerts N-based career path advisor

Autonomous cybersecurity defense system

Aultilingual GenAI tutor using library resources

GenAl legal assistant for document drafting

planner for park scheduling and resource use

Al drone system for park inspections Digital twin for infrastructure simulation

Real-time anomaly detection in utility usage AR-based GenAI guide with virtual experiences

GenAl-based strategic report summarizer

mese are amoreseen costs and anpredictable costs.

1. Data Preparation and Cleaning

80% of AI work is data wrangling. Costs sneak in when data is scattered, unstructured, outdated, or requires manual tagging. May involve hiring data engineers or labeling vendors unexpectedly.

2. Model Drift / Re-training

AI models degrade over time (especially NLP models like chatbots).You'll need periodic model re-training, testing, and validation as user behavior or policies evolve. Cost: Ongoing ML Ops support or vendor subscription fees.

3. Integration with Legacy Systems

Older public sector systems might lack APIs or documentation. This often leads to custom connectors, middleware, or even upgrades just to connect AI tools.

4. Cloud/Compute Costs

Especially for Gen AI, NLP, or computer vision tools.Real-time models running in the cloud can rack up usage-based fees (tokens, API calls, GPU time).

5. Security, Compliance & Privacy

Especially relevant for government use: AI must comply with CJIS, FERPA, HIPAA, or Texas DIR standards.May need legal reviews, data masking tools, or external audits.

6. Change Management / Adoption

Al tools only deliver value if people use them.Might need extra training sessions, user support, internal documentation, or even a marketing push.Stakeholder resistance can

Scope that will be delivered in the cost

• As the participating organizations vary in size, budget, data volume and complexity, the pricing is based on several assumptions.

• Fushiaa can deliver a maximum of 10 low complexity use cases or 6 medium complexity use cases or 3 high complexity use cases for the quoted price. Note: We have given examples of what constitutes low, medium and high complexity in the excel.

• Scope covered for the price listed: 3-4 Low complexity use cases OR 2-3 Medium Complexity Use cases or 1-2 High Complexity Use Cases Per Year

• We will leverage our partnership with Microsoft, DataBricks, Snowflake, Splunk and Palo Alto Networks to get the lowest possible cost, plus 10% margin for Fushiaa.

Research Around Cost (Justification for Scope and Proce)

Our research and AI Delivery Experience indicates the following:

• All use cases assume that a new data delivery cloud (like snowflake) or any cloud requires to be built with the right controls.

• Any AI Implementation involving Agentic AI or Gen AI cost over 2M per use case on a conservative estimate (chatgpt, gemini, gartner and AI overview) with an average duration of 2 years per use case, requiring all data to be available readily, new technology may be involving drones, video equipment or IoT

• Simpler implementations using Chatbots and light NLP can cost over 1M per use case assuming all data is available for high accuracy chatbot conversations, with an average duration of 6 months per use case

• Medium complexity implementations involving predictions and regression are likely to cost over 1.5M per use case with an average duration of 1 year per use case.