

Gainesville Traffic Management System						
Phase I						
		Priority I	Priority II	Priority III	Priority IV	
Item	Initial System Costs	Archer Road (17 intersections)	University Ave / Newberry Road (44 intersections)	W. 34th Street (16 intersections)	W. 13th Street (11 int.)	Totals for 88 Intersections
Controllers & Cabinets	-	\$101,840	\$360,470	\$84,180	\$24,000	\$570,490
Fiber Optic (GRUCom)	-	\$654,720	\$1,077,120	\$601,920	\$147,840	\$2,481,600
Opticom	-	\$33,670	\$52,910	\$0	\$0	\$86,580
Cameras	-	\$51,000	\$102,000	\$42,500	\$34,000	\$229,500
Spare Equipment	-	\$18,651	\$51,538	\$12,668	\$5,800	\$88,657
Construction Costs	-	\$186,510	\$515,380	\$126,680	\$58,000	\$886,570
subtotals		\$1,046,391	\$2,159,418	\$867,948	\$269,640	\$4,343,397
					10% contingency	\$434,340
					Subtotal	\$4,777,737
Soft Costs						
Consultant Services (2)	\$400,000	-	-	-	-	
System Software	\$150,000	-	-	-	-	
Integration (1)	\$150,000				-	

					Subtotal	\$700,000
Building Costs						
Interim TMC	\$500,000	-	-	-	-	
Permanent TMC	\$1,500,000	-	-	-	-	
					subtotal	\$2,000,000
Phase I Total Implementation Costs						\$7,477,737

Annual Operating Costs

NOTES:	<u>Initial</u>	<u>Annual</u>	
A. Staffing / Personnel			\$210,000
B. Vehicles	\$35,000		\$5,000
C. Annual maintenance costs:			
a. Software			\$50,000
b. Webhosting			\$1,000
c. Equipment / Repairs*			\$20,000
d. Fiber Maintenance / Repairs*			\$20,000
e. Training and New Technology			\$10,000
f. Major Signal Retiming*			\$20,000
TOTAL	\$35,000		\$336,000

*Unused funds will be carried to next year

- (1) Integration Costs for initial phase includes (but not limited to):
 - A. Software implementation, set-up and web set-up and database conversion.
 - B. Setting up the TMC by the vendor.
- (2) Consultant Services includes (but not limited to):
 - A. Before and After Studies
 - B. Design / Build Services - Interim TMC
 - C. Permanent TMC Planning
 - D. Construction Oversight

Gainesville Traffic Management System

Phase II

		Priority I	Priority II	Priority III	Priority IV	Priority V	Priority VI	Priority VII	Priority VIII	
Item	Initial System Costs	43rd Street (10 intersections)	NW 13th Street (5 intersections)	SW 13th Street (4 intersections)	N. 39th Avenue (19 int.)	NW 83rd Street (6 int.)	Main Street (11 int.)	NW 34th Street (5 int.)	Williston Road (3 int.)	Totals for 63 Intersections
Controllers & Cabinets	-	\$124,300	\$49,720	\$12,430	\$186,450	\$49,720	\$37,290	\$12,430	\$12,430	\$484,770
Fiber Optic (GRUCom)	-	\$517,440	\$253,440	\$200,640	\$1,061,280	\$221,760	\$200,640	\$390,720	\$221,760	\$3,067,680
Opticom	-	\$43,290	\$0	\$14,430	\$60,720	\$14,430	\$14,430	\$4,810	\$0	\$152,110
Cameras	-	\$25,500	\$25,500	\$17,000	\$59,500	\$17,000	\$34,000	\$8,500	\$8,500	\$195,500
Spare Equipment	-	\$9,655	\$3,761	\$2,193	\$15,334	\$4,058	\$4,286	\$1,287	\$1,047	\$41,619
Construction Costs	-	\$193,090	\$75,220	\$43,860	\$306,670	\$81,150	\$85,720	\$25,740	\$20,930	\$832,380
Subtotals		\$913,275	\$407,641	\$290,553	\$1,689,954	\$388,118	\$376,366	\$443,487	\$264,667	\$4,774,059
									10% contingency	\$477,406
									Subtotal	\$5,251,465
Soft Costs										
Consultant Services (2)	\$400,000	-	-	-	-	-	-	-	-	
System Software	\$50,000	-	-	-	-	-	-	-	-	
Integration (1)	\$100,000				-	-	-	-	-	

									Subtotal	\$550,000
Building Costs										
Permanent TMC	\$25,000	-	-	-	-	-	-	-	-	
									Subtotal	\$25,000
Phase II Total Implementation Costs										\$5,826,465

Annual Operating Costs

NOTES:

	<u>Initial</u>	<u>Annual</u>
A. Staffing / Personnel		\$210,000
B. Vehicles		\$5,000
C. Annual maintenance costs:		
a. Software		\$0
b. Webhostin		
g		\$1,000
c. Equipment / Repairs*		\$5,000
d. Fiber Maintenance / Repairs*		\$5,000
e. Training and New Technology		\$5,000
f. Major Signal Retiming*		\$0
TOTAL	\$0	\$231,000

*Unused funds will be carried to next year

(1) Integration Costs for initial phase includes (but not limited too):

- A. Software implementation, set-up and web set-up and database conversion.

B. Setting up the TMC by the vendor.

(2) Consultant Services includes (but not limited too):

- A. Before and After Studies
- B. Design / Build Services - Interim TMC
- C. Permanent TMC Planning
- D. Construction Oversight

Gainesville Traffic Management System									
Phase III									
		Priority I	Priority II	Priority III	Priority IV	Priority V	Priority VI	Priority VII	
Item	Initial System Costs	Waldo Road / Williston Road (10 intersections)	S 16th Avenue (7 intersections)	E. University Avenue (7 intersections)	Hawthorne Road (6 Intersections)	NW 6th Street (11 intersections)	SW 20th Avenue (6 int.)	Isoldate d (9 int.)	Totals for 63 Intersections
Controllers & Cabinets	-	\$49,720	\$87,010	\$62,150	\$62,150	\$99,440	\$24,860	\$89,410	\$474,740
Fiber Optic (GRUCom)	-	\$116,160	\$297,792	\$190,080	\$253,440	\$411,840	\$549,120	\$58,500	\$1,876,932
Opticom	-	\$43,290	\$33,670	\$14,430	\$0	\$38,480	\$9,620	\$19,240	\$158,730
Cameras	-	\$34,000	\$25,500	\$8,500	\$8,500	\$17,000	\$17,000	\$0	\$110,500
Spare Equipment	-	\$6,351	\$7,309	\$4,254	\$3,533	\$7,746	\$2,574	\$5,433	\$37,199
Construction Costs	-	\$127,010	\$146,180	\$85,080	\$70,650	\$154,920	\$51,480	\$108,650	\$743,970
subtotals		\$376,531	\$597,461	\$364,494	\$398,273	\$729,426	\$654,654	\$281,233	\$3,402,071

								10% contingency	\$340,207
								subtotal	\$3,742,278
Soft Costs									
Consultant Services (2)	\$250,000	-	-	-	-	-	-	-	
System Software	\$25,000	-	-	-	-	-	-	-	
Integration (1)	\$50,000					-	-	-	
								subtotal	\$325,000
Building Costs									
Permanent TMC	\$25,000	-	-	-	-	-	-	-	
								subtotal	\$25,000
Phase III Total Implementation Costs									\$4,092,278

Annual Operating Costs

NOTES:

	<u>Initial</u>	<u>Annual</u>
A. Staffing / Personnel		\$210,000
B. Vehicles	\$0	\$5,000
C. Annual maintenance costs:		
a. Software		\$0
b. Webhosting		\$1,000
c. Equipment / Repairs*		\$5,000
d. Fiber Maintenance / Repairs*		\$5,000
e. Training and New Technology		\$5,000

f. Major Signal Retiming*	\$0
TOTAL	\$0 \$231,000

*Unused funds will be carried to next year

(1) Integration Costs for initial phase includes (but not limited too):

- A. Software implementation, set-up and web set-up and database conversion.
- B. Setting up the TMC by the vendor.

(2) Consultant Services includes (but not limited too):

- A. Before and After Studies
- B. Design / Build Services - Interim TMC
- C. Permanent TMC Planning
- D. Construction Oversight

Gainesville Traffic Management System						
Capital Costs for Staff Recommended Phase IV						
Item	Initial System Costs	Priority I U.S. 441 - Downtown Alachua (5 int)	Priority II City of Hawthorne (2 intersections)	Priority III Isolated Locations (8 intersections)	Priority IV University of Florida Campus (5 intersections)	Totals for 20 Intersections
Controllers & Cabinets	-	\$0	\$24,860	\$76,980	\$49,720	\$151,560
Wireless Commun.	-	\$13,000	\$13,000	\$52,000	\$32,500	\$110,500
Opticom	-	\$9,620	\$0	\$14,430	\$24,050	\$48,100
Cameras	-	\$17,000	\$8,500	\$34,000	\$0	\$59,500

Spare Equipment	-	\$1,331	\$1,668	\$6,271	\$3,689	\$12,958
Construction Costs	-	\$26,620	\$33,360	\$125,410	\$73,770	\$259,160
Subtotals		\$67,571	\$81,388	\$309,091	\$183,729	\$641,778
					10% contingency	\$64,178
					Subtotal	\$705,956
Soft Costs						
Consultant Services (2)	\$50,000	-	-	-		
System Software	\$25,000	-	-	-		
Integration (1)	\$25,000					
					Subtotal	\$100,000
Building Costs						
Permanent TMC	\$15,000	-	-	-	Subtotal	\$15,000
Phase IV Total Implementation Costs						\$820,956

Annual Operating Costs

NOTES:

	<u>Initial</u>	<u>Annual</u>
A. Staffing / Personnel		\$210,000
B. Vehicles	\$0	\$5,000
C. Annual maintenance costs:		
a. Software		\$0
b. Webhosting		\$1,000
c. Equipment / Repairs*		\$10,000

d. Fiber Maintenance / Repairs*		\$5,000
e. Training and New Technology		\$5,000
f. Major Signal Retiming*		\$0
<hr/>		
TOTAL	\$0	\$236,000

*Unused funds will be carried to next year

(1) Integration Costs for initial phase includes (but not limited too):

- A. Software implementation, set-up and web set-up and database conversion.
- B. Setting up the TMC by the vendor.

(2) Consultant Services includes (but not limited too):

- A. Before and After Studies
- B. Design / Build Services - Interim TMC
- C. Permanent TMC Planning
- D. Construction Oversight

TMS Cost	
All Phases	
Phase I	\$7,477,737
Phase II	\$5,826,465
Phase III	\$4,092,278
Phase IV	\$820,956
Total	\$18,217,436