TRAFFIC MANAGEMENT & TRAFFIC SAFETY PROGRAM

-Costing Analysis-

Background. City staff have begun researching the cost of each element in the Program. Figures below indicate preliminary numbers and are expected to change as the bargaining process continues (e.g. discounts for bulk order of radar signs) and/or as new distributors are engaged. In order to provide you, the Subcommittee, with a basic understanding of costs, these preliminary numbers are being provided to you now – updates will be reported as they become available.

ITEM	PHASE I (Option A)	PHASE I (Option B)	PHASE I (Option C)	PHASE II	PHASE III
Signs-Cloud*	$29,900				
Signs-Bluetooth**		$28,750			
Signs-LED			$46,900		
WSDOT Timing	$0				
RPMs				$0	
Blinking Stop Sign				$2,500	
Limited Turn Signs				$500	$100
Cross-Hatching					$5,000
Mini-Circle					$60,000
Traffic Signal					$300,000

*Annual cost of software is ~$800/sign, or ~$8,000 for 10 signs.
**No annual cost of software.

SIGNS – CLOUD (from AllTraffic)	SIGNS – BLUETOOTH (from Monitor Systems)	SIGNS – LED (from Kustom Signals)

PATHWAY	TOTAL COST***
PHASES I(A), II and III	$398,000
PHASES I(B), II and III	$396,850
PHASES I(C), II and III	$415,000

***Excludes annual cost of software, if any.

> Please note that these costs do not include S/H, taxes or indirect costs such as time/material or labor for installation by City staff.