

AVL Project Costs for RSI (RFP 774)

Startup AVL Costs

	Quantity	Per	Yearly Cost	Hosted Total
RSI Mobile Units	100	\$450	NA	\$45,000
Garmin Nuvi MDTs	100	\$595	NA	\$59,500
Dickey John Controller	14	\$50	NA	\$700
Dickey John Mobile Interface	14	\$195	NA	\$2,730
Spare RSI Mobile Units	5	\$450		\$2,250
Spare Garmin Nuvi MDTs	5	\$595		\$2,975
Mobile Unit Install Training	1	\$1,500	NA	\$1,500
Diagnostic Interface	100	\$175	NA	\$17,500
Magnetic Proximity Sensors	33	\$75	NA	\$2,475
Mobile Hardware Ex Warranty	0	\$9,500	NA	\$0
OnSite Training	1	\$1,000	NA	\$1,000
Startup AVL Total				\$135,630

Recurring AVL Costs

	Quantity	Per	Yearly Cost/Per	Hosted Total
RSI AVL Web Tracking Hosted	100	\$23	\$2,300	\$27,600
Cityworks Integration	100	\$9	\$900	\$10,800
Wireless Data Service (1 min)	100	\$15	\$1,500	\$18,000
Wireless Data Service (10 sec)	100	\$20	\$2,000	\$24,000
Recurring AVL Costs (WDS at 10 sec)*				\$62,400

*Assumes update rate at 10 seconds. Total cost will be lower if 1 minute interval is sufficient.

Phase 1 Recurring AVL Costs

	Quantity	Per	Yearly Cost/Per	Hosted Total
RSI AVL Web Tracking Hosted	47	\$23	\$1,081	\$12,972
Cityworks Integration	0	\$9	\$0	\$0
Wireless Data Service (1 min)	47	\$15	\$705	\$8,460
Wireless Data Service (10 sec)	47	\$20	\$940	\$11,280
Recurring AVL Costs (WDS at 10 sec)*				\$24,252

*Assumes update rate at 10 seconds. Total cost will be lower if 1 minute interval is sufficient.

Phase 2 Recurring AVL Costs

	Quantity	Per	Yearly Cost/Per	Hosted Total
RSI AVL Web Tracking Hosted	53	\$23	\$1,219	\$7,314
Cityworks Integration	100	\$9	\$900	\$5,400
Wireless Data Service (1 min)	53	\$15	\$795	\$4,770
Wireless Data Service (10 sec)	53	\$20	\$1,060	\$6,360
Recurring AVL Costs (WDS at 10 sec)*				\$19,074

*Assumes update rate at 10 seconds. Total cost will be lower if 1 minute interval is sufficient.

Project Cost Summary

	Hosted Yearly Costs	Hosted Total
Startup AVL Costs		\$135,630
Total after 1 year	\$62,400	\$198,030
Total after 2 year	\$62,400	\$260,430
Total after 3 year	\$62,400	\$322,830
Total after 4 year	\$62,400	\$385,230
Total after 5 year	\$62,400	\$447,630

Project Cost Summary (Using Phased Approach)

	Hosted Yearly Costs	Hosted Total
Startup AVL Costs		\$135,630
Total after 1 year	\$43,326	\$178,956
Total after 2 year	\$62,400	\$241,356
Total after 3 year	\$62,400	\$303,756
Total after 4 year	\$62,400	\$366,156
Total after 5 year	\$62,400	\$428,556
Total after 6 year	\$62,400	\$490,956
Total after 7 year	\$62,400	\$553,356
Total after 8 year	\$62,400	\$615,756

