

TOTAL Rogue Valley ITS Plan Cost Estimate: \$31,538,000 \$1,091,000

Rogue Valley ITS Plan Cost Estimate

Project Number	Project Title	Estimated Capital Costs ¹	Estimated O&M Costs (\$K/year)
Travel and Traffic Management (TM)			
RV-TM-01	Integration Between ODOT Region 3 Transportation Operations Center (TOC) and Local Transportation Operations Systems	\$205,000	\$0
RV-TM-02	Network Surveillance	\$6,780,000	\$250,000
RV-TM-03	Traffic Data Collection System	\$785,000	\$85,000
RV-TM-04	Dynamic Message Signs	\$2,135,000	\$25,000
RV-TM-05	Traffic Signal Coordination	\$320,000	\$0
RV-TM-06	Curve Warning System	\$550,000	\$11,000
RV-TM-07	Speed Monitoring System	\$150,000	\$6,000
RV-TM-08	Incident Response Program	\$820,000	\$37,000
RV-TM-09	Incident Management and Operations	\$2,735,000	\$95,000
RV-TM-10	Transit Signal Priority	\$565,000	\$22,000
RV-TM-11	Central Signal System	\$1,040,000	\$4,000
RV-TM-12	Advanced Traffic Management System Software	\$0	\$0
RV-TM-13	Expand/Upgrade Highway Advisory Radio (HAR)	\$300,000	\$10,000
RV-TM-14	Integrate Regional Traveler Information with TripCheck, 511, and Highway Advisory Radio	\$500,000	\$9,000
RV-TM-15	Integrate 511 with Northern California	\$100,000	\$1,000
RV-TM-16	Traveler Information Television	\$30,000	\$80,000
RV-TM-17	Traveler Information Kiosks	\$220,000	\$13,000
RV-TM-18	I-5 Siskiyou Pass Traveler Information	\$110,000	\$10,000
RV-TM-19	Integrate Rogue Valley International-Medford Airport Traveler Information with ODOT Region 3 TOC	\$280,000	\$5,000
RV-TM-20	Special Event Management Systems	\$350,000	\$7,000
Travel and Traffic Management Subtotal:		\$17,975,000	\$670,000

Communications (CO)			
RV-CO-01	Document Communication Design Standards	\$75,000	\$3,000
RV-CO-02	Communication Network	\$4,000,000	\$150,000
Communications Subtotal:		\$4,075,000	\$153,000

Public Transportation Management (PTM)			
RV-PTM-01	Automated Vehicle Location (AVL) and Computer Aided Dispatch (CAD)	\$620,000	\$20,000
RV-PTM-02	Integrate Transit Traveler Information with ODOT Transit Trip Planning Project	\$350,000	\$2,000
RV-PTM-03	Real-Time Customer Information Displays	\$440,000	\$83,000
RV-PTM-04	Online Route Assignment	\$75,000	\$2,000
RV-PTM-05	Automated Passenger Counting (APC)	\$138,000	\$6,000
RV-PTM-06	Automated Stop Announcements	\$450,000	\$15,000
RV-PTM-07	Electronic Fare Collection with Smart Cards	\$1,000,000	\$5,000
RV-PTM-08	Paratransit Scheduling with Mobile Data Terminals (MDTs)	\$120,000	\$5,000
RV-PTM-09	Periodic Transit Fleet Maintenance System Upgrades	\$100,000	\$5,000
RV-PTM-10	Transit Security System Integration of Video Images with RVTD Dispatch	\$1,500,000	\$25,000
Public Transportation Subtotal:		\$4,793,000	\$168,000

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Emergency Management (EM)			
RV-EM-01	Integration Between Traffic/Transit Management Systems and Emergency Management Systems	\$1,350,000	\$0
RV-EM-02	Provide Interface Between Traffic Management Systems and Emergency Operations Centers (EOC's)	\$75,000	\$0
RV-EM-03	Traffic Adaptive Emergency Response	\$420,000	\$10,000
RV-EM-04	Provide Real-Time Traffic Information to Mobile Data Terminals	\$150,000	\$5,000
RV-EM-05	Emergency Vehicle Fleet Management System	\$450,000	\$15,000
RV-EM-06	Ambulance-Hospital Information System	\$250,000	\$25,000
Emergency Management Subtotal:		\$2,695,000	\$55,000

Information Management (IM)			
RV-IM-01	Regional Data Management System	\$560,000	\$20,000
RV-IM-02	Regional Data Standardization	\$50,000	\$0
Information Management Subtotal:		\$610,000	\$20,000

Maintenance and Construction Management (MC)			
RV-MC-01	Maintenance, Construction, and Special Event Coordination System	\$540,000	\$10,000
RV-MC-02	Winter Maintenance Scheduling	\$250,000	\$5,000
RV-MC-03	Roadway Weather Information Systems (RWIS)	\$560,000	\$10,000
RV-MC-04	Develop Work Zone Management Standards	\$40,000	\$0
Maintenance and Construction Subtotal:		\$1,390,000	\$25,000

TOTAL Rogue Valley ITS Plan Cost Estimate: \$31,538,000 \$1,091,000

¹ Costs include 20 Percent for Engineering and Construction Management.

² Costs include communications infrastructure not installed as part of an arterial management or incident management project.

Cost estimate includes staff time buried in the engineering and contingencies section. Management of the plan is not included anywhere (\$100,000/year).