Photo Safety Cost Comparision

	Current Contract Affiliated Computer Systems (ACS) Pricing (Based on 2004 Actuals)		Current Locations Using New American Traffic Solutions (ATS) Pricing	Proposed Contract 30 Intersections 1 - 5 Speed on Green 4 Radar Vans
Red Light				
Vendor Payments	$ 577,297.00	*	$ 600,000.00	$ 1,384,620.00
Speed on Green				
Vendor Payments	$ -		$ -	$ 93,000.00
Radar Vans				
Vendor Payments	$ 563,606.00	*	$ 312,000.00	$ 312,000.00
General Safety Program				
Police Personnel Costs	$ 371,085.00		$ 371,085.00	$ 429,085.00
Process Server Costs	$ 88,950.00		$ 88,950.00	$ 157,948.00
Court Personnel Costs	$ 239,359.00		$ 239,359.00	$ 339,359.00
Total Expenses	$ 1,840,297.00		$ 1,611,394.00	$ 2,716,012.00
Projected Revenue	$ 1,602,203.00		$ 1,602,203.00	$ 2,845,022.00
Difference (Annual)	$ (238,094.00)		$ (9,191.00)	$ 129,010.00
Difference (Monthly)	$ (19,841.17)		$ (765.92)	$ 10,750.83

* ACS vendor payments are actuals based on a per citation fee for red light and radar van violations.
Future contract is a flat fee.

8/15/05

Attachment A

Photo Safety Cost Analysis Options

	30 Intersections Speed on Green 4 Vans **Full Program**	30 Intersections 4 Vans **DROP SPEED**	30 Intersections Speed on Green **DROP VANS**	30 Intersections **DROP SPEED DROP VANS**	20 Intersections Speed on Green 4 Vans **Break-Even Point**	20 Intersections **DROP SPEED DROP VANS**
Red Light						
Vendor Payments	$ 1,384,620.00	$ 1,384,620.00	$ 1,384,620.00	$ 1,384,620.00	$ 923,080.00	$ 923,080.00
Speed on Green						
Vendor Payments	$ 93,000.00		$ 93,000.00		$ 93,000.00	
Radar Vans						
Vendor Payments	$ 312,000.00	$ 312,000.00			$ 312,000.00	
General Safety Program						
Police Personnel Costs	$ 429,085.00	$ 429,085.00	$ 183,000.00	$ 183,000.00	$ 429,085.00	$ 183,000.00
Process Server Costs	$ 157,947.00	$ 147,808.00	$ 114,007.00	$ 103,867.00	$ 123,326.00	$ 69,245.00
Court Personnel Costs	$ 339,359.00	$ 339,359.00	$ 339,359.00	$ 339,359.00	$ 339,359.00	$ 339,359.00
Total Expenses	$ 2,716,011.00	$ 2,612,872.00	$ 2,113,986.00	$ 2,010,846.00	$ 2,219,850.00	$ 1,514,684.00
Projected Revenue	$ 2,845,021.00	$ 2,662,379.00	$ 2,053,541.00	$ 1,870,898.00	$ 2,221,389.00	$ 1,247,266.00
Difference (Annual)	$ 129,010.00	$ 49,507.00	$ (60,445.00)	$ (139,948.00)	$ 1,539.00	$ (267,418.00)
Difference (Monthly)	$ 10,750.83	$ 4,125.58	$ (5,037.08)	$ (11,662.33)	$ 128.25	$ (22,284.83)

Attachment B

8/15/05