

Total Costs

Deployment	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22		Total
Deployment Costs	\$34,735,000	\$23,181,000	\$9,580,000	\$15,610,000	\$9,020,000	\$0	\$0	\$0	\$380,000	\$0	\$0		\$92,506,000
Operations													
Funding Levels	\$16,201,645	\$16,571,234	\$16,645,721	\$16,909,192	\$17,555,739	\$17,967,451	\$18,393,426	\$16,567,757	\$17,033,548	\$17,757,906	\$18,250,934		\$189,854,553
Personnel Costs	\$11,732,000	\$12,005,000	\$11,980,000	\$12,266,000	\$12,557,000	\$12,860,000	\$13,174,000	\$11,483,000	\$11,830,000	\$12,182,000	\$12,549,000		\$134,618,000
Operational Expense (TMC & Equipment)	\$3,219,645	\$3,316,234	\$3,415,721	\$3,518,192	\$3,623,739	\$3,732,451	\$3,844,426	\$3,959,757	\$4,078,548	\$4,200,906	\$4,326,934		\$41,236,553
Hardware / Software Costs	\$1,250,000	\$1,250,000	\$1,250,000	\$1,125,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,125,000	\$1,125,000	\$1,375,000	\$1,375,000		\$14,000,000
Replacement													
Equipment Replacement Costs	\$15,000,000	\$1,292,000	\$3,839,000	\$4,073,000	\$2,874,000	\$13,944,000	\$10,327,000	\$10,109,000	\$17,961,000	\$28,798,000	\$38,120,000		\$146,337,000

Funding Categories
Deployment Costs
Proposed Funding Levels
Equipment Replacement Costs

Operations and Replacement Funding Requirements

District 1 Costs												
Deployment	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Deployment Costs (Work Program)	\$33,805,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,805,000
Deployment Inventory	Closed Circuit TV Camera (CCTV)	66	0	0	0	0	0	0	0	0	0	66
	Detectors	87	0	0	0	0	0	0	0	0	0	87
	Dynamic Message Sign (DMS)	26	0	0	0	0	0	0	0	0	0	26
	Highway Advisory Radio (HAR)	9	0	0	0	0	0	0	0	0	0	9
	Traffic Management Center (TMC)	1	0	0	0	0	0	0	0	0	0	1
	Roadway Weather Information System (RWIS)	2	0	0	0	0	0	0	0	0	0	2
Operations												
Funding Levels	\$1,962,051	\$2,017,772	\$2,073,965	\$2,007,644	\$2,317,824	\$2,379,518	\$2,443,744	\$2,259,516	\$2,327,852	\$2,646,767	\$2,718,280	\$25,154,933
Personnel Costs	\$1,313,000	\$1,353,000	\$1,393,000	\$1,435,000	\$1,478,000	\$1,522,000	\$1,568,000	\$1,615,000	\$1,664,000	\$1,713,000	\$1,764,000	\$16,818,000
Operational Expense (TMC & Equipment)	\$524,051	\$539,772	\$555,965	\$572,644	\$589,824	\$607,518	\$625,744	\$644,516	\$663,852	\$683,767	\$704,280	\$6,711,933
Hardware / Software Costs	\$125,000	\$125,000	\$125,000	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$250,000	\$250,000	\$1,625,000
Replacement												
Equipment Replacement Costs	\$525,000	\$125,000	\$125,000	\$543,000	\$125,000	\$5,794,000	\$2,164,000	\$250,000	\$2,151,000	\$2,003,000	\$3,392,000	\$17,197,000
Inventory (Replacement)	33 CCTV			34 CCTV		106 CCTV	165 CCTV		10 DMS	34 CCTV	109 CCTV	
	33 Encoders			34 Encoders		106 Encoders	165 Encoders		5 HAR	34 Encoders	109 Encoder	
	16 Decoders			17 Decoders		51 Decoders	83 Decoders		72 Detectors	17 Decoders	26 DMS	
						124 Detectors				218 Field layer Sw	5 HAR	
						28 DMS				1 CCTV Sw	7 Dist Sw/Rtr	
						3 HAR				1 Video wall Sw	109 MVDS	
										12 PC wkstn	2 Core Sw/Rtr	
										8 Servers	96 Media Conv	
										1 Video Wall	30 Device Serv	
									1 Router			

Operations and Replacement Funding Requirements

District 2 Costs

Deployment		FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Deployment Costs (Work Program)		\$0	\$9,691,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,691,000
Deployment Inventory	Closed Circuit TV Camera (CCTV)	0	25	0	0	0	0	0	0	0	0	0	25
	Detectors	0	60	0	0	0	0	0	0	0	0	0	60
	Dynamic Message Sign (DMS)	0	12	0	0	0	0	0	0	0	0	0	12
	Highway Advisory Radio (HAR)	0	1	0	0	0	0	0	0	0	0	0	1
	Traffic Management Center (TMC)	0	0	0	0	0	0	0	0	0	0	0	0
	Roadway Weather Information System (RWIS)	0	4	0	0	0	0	0	0	0	0	0	4
Operations													
Funding Levels		\$1,312,603	\$1,349,021	\$1,385,692	\$1,423,622	\$1,461,821	\$1,502,296	\$1,544,055	\$1,586,106	\$1,630,459	\$1,675,123	\$1,722,107	\$16,592,905
Personnel Costs		\$907,000	\$935,000	\$963,000	\$992,000	\$1,021,000	\$1,052,000	\$1,084,000	\$1,116,000	\$1,150,000	\$1,184,000	\$1,220,000	\$11,624,000
Operational Expense (TMC & Equipment)		\$280,603	\$289,021	\$297,692	\$306,622	\$315,821	\$325,296	\$335,055	\$345,106	\$355,459	\$366,123	\$377,107	\$3,593,905
Hardware / Software Costs		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,375,000
Replacement													
Equipment Replacement Costs		\$0	\$0	\$0	\$0	\$0	\$1,507,000	\$272,000	\$3,940,000	\$3,277,000	\$1,785,000	\$14,917,000	\$25,698,000
Inventory (Replacement)							8 DMS	20 CCTV	45 CCTV	10 DMS	61 CCTV	181 CCTV	
							67 Detectors	20 Encoders	45 Encoders	45 Detectors	30 Encoders	181 Encoder	
							2 HAR	10 Decoders	22 Decoders	41 VVDS	20 Decoders	30 Decoder	
							7 CCTV	10 Wkstations	10 Wkstations	2 (16 port) svr	36 Field Sw	265 MFES	
							7 Encoders		130 Detectors	50 (4 port) srv	1 CCTV Sw	2 Vid Wall Cont	
							3 Decoders		23 DMS	16 Media Conv	1 Vid Wall Sw	76 DMS	
									1 ODTR	36 Field Sw	40 Media Conv	5 DMS Strct Full	
										100 Encoders	60 Detectors	71 DMS Strct Cant	
										10 Routers	1 Core Sw	2 HAR	
										5 Servers	2 DMS	6 Wk Stion	
										1 CCTV Sw	10 Seervers	6 Wk Stion Cons	
										90 CCTV		16 Server	
												2 Vid Wall	
												25 Dist Sw/Rtr	
												365 MVDS	
												2 Core Sw/Rtr	
												150 Cam Low Dev	
												67 Med Conv	
											215 Dev Serv		
											2 Aud Equ		
											1 ODTR		
											8 RWIS		

Operations and Replacement Funding Requirements

District 3 Costs

Deployment	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Deployment Costs (Work Program)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Deployment Inventory	Closed Circuit TV Camera (CCTV)	0	0	0	0	0	0	0	0	0	0	0
	Detectors	0	0	0	0	0	0	0	0	0	0	0
	Dynamic Message Sign (DMS)	0	0	0	0	0	0	0	0	0	0	0
	Highway Advisory Radio (HAR)	0	0	0	0	0	0	0	0	0	0	0
	Traffic Management Center (TMC)	0	0	0	0	0	0	0	0	0	0	0
	Roadway Weather Information System (RWIS)	0	0	0	0	0	0	0	0	0	0	0
Operations												
Funding Levels	\$3,570,945	\$3,596,714	\$3,621,895	\$3,649,502	\$3,676,547	\$3,705,043	\$3,735,005	\$1,755,445	\$1,800,378	\$1,846,820	\$1,894,785	\$32,853,079
Personnel Costs	\$2,862,000	\$2,874,000	\$2,885,000	\$2,898,000	\$2,910,000	\$2,923,000	\$2,937,000	\$941,000	\$969,000	\$998,000	\$1,028,000	\$24,225,000
Operational Expense (TMC & Equipment)	\$458,945	\$472,714	\$486,895	\$501,502	\$516,547	\$532,043	\$548,005	\$564,445	\$581,378	\$598,820	\$616,785	\$5,878,079
Hardware / Software Costs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,750,000
Replacement												
Equipment Replacement Costs	\$0	\$0	\$0	\$0	\$0	\$308,000	\$493,000	\$398,000	\$0	\$2,596,000	\$22,000	\$3,817,000
Inventory (Replacement)						24 CCTV	21 CCTV	3 DMS		41 CCTV	3 CCTV	
						24 Encoders	21 Encoders	13 Wk Stn PC		41 encoders	3 Encoders	
						11 Decoders	10 Decoders			1 decoder	1 Decoder	
						3 Detectors	40 Field Sw			41 MFES		
						3 Wk Stn PCs	5 Servers			11 servers		
							2 Routers			1 Router		
							40 (4 prt)			55 Dev Svr		
							1 CCTV Sw			1 Vid Wall Sw		
										12 DMSs		
										88 detectors		
										1 video wall		
										3 Wkstn Con		
									3 Wkstn PC			

Operations and Replacement Funding Requirements

District 4 Costs

Deployment		FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Deployment Costs (Work Program)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Deployment Inventory	Closed Circuit TV Camera (CCTV)	0	0	0	0	0	0	0	0	0	0	0	0
	Detectors	0	0	0	0	0	0	0	0	0	0	0	0
	Dynamic Message Sign (DMS)	0	0	0	0	0	0	0	0	0	0	0	0
	Highway Advisory Radio (HAR)	0	0	0	0	0	0	0	0	0	0	0	0
	Traffic Management Center (TMC)	0	0	0	0	0	0	0	0	0	0	0	0
	Roadway Weather Information System (RWIS)	0	0	0	0	0	0	0	0	0	0	0	0
Operations													
Funding Levels		\$2,618,033	\$2,688,624	\$2,761,712	\$2,837,314	\$2,915,443	\$2,995,117	\$3,077,350	\$3,162,161	\$3,249,565	\$3,339,582	\$3,432,229	\$33,077,130
Personnel Costs		\$1,815,000	\$1,869,000	\$1,925,000	\$1,983,000	\$2,043,000	\$2,104,000	\$2,167,000	\$2,232,000	\$2,299,000	\$2,368,000	\$2,439,000	\$23,244,000
Operational Expense (TMC & Equipment)		\$553,033	\$569,624	\$586,712	\$604,314	\$622,443	\$641,117	\$660,350	\$680,161	\$700,565	\$721,582	\$743,229	\$7,083,130
Hardware / Software Costs		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,750,000
Replacement													
Equipment Replacement Costs		\$4,680,000	\$0	\$0	\$2,149,000	\$0	\$1,264,000	\$1,716,000	\$1,969,000	\$7,594,000	\$710,000	\$1,121,000	\$21,203,000
Inventory (Replacement)	33 DMS				1 Vid Wall Sw		100 CCTV	147 CCTV	95 CCTV	94 CCTV	45 CCTV	49 CCTV	
	3 VIDS				235 Detectors		100 Encoders	3 VVDS	95 Encoders	94 Encoders	45 Encoders	49 Encoder	
	53 CCTV				1 Video Wall		50 Decoders	147 Encoders	48 Decoders	238 Radar	45 Decoders	10 Decoder	
	53 Encoders				78 CCTV		1 Detector	72 Decoders	153 Detectors	42 DMS		49 MFES	
	26 Decoders				78 Encoders		3 VVDS			46 Decoder		15 Wkstation	
					39 Decoders					100 Detectors		5 Server	
												8 Dist Sw/Rtr	
												13 MVDS	
												1 Core Sw/Rtr	
												49 Low Dvc	
											49 Dvc Server		
											3 RWIS		

Operations and Replacement Funding Requirements

District 5 Costs

Deployment		FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Deployment Costs (Work Program)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Deployment Inventory	Closed Circuit TV Camera (CCTV)	0	0	0	0	0	0	0	0	0	0	0	0
	Detectors	0	0	0	0	0	0	0	0	0	0	0	0
	Dynamic Message Sign (DMS)	0	0	0	0	0	0	0	0	0	0	0	0
	Highway Advisory Radio (HAR)	0	0	0	0	0	0	0	0	0	0	0	0
	Traffic Management Center (TMC)	0	0	0	0	0	0	0	0	0	0	0	0
	Roadway Weather Information System (RWIS)	0	0	0	0	0	0	0	0	0	0	0	0
Operations													
Funding Levels		\$1,312,603	\$1,349,021	\$1,385,692	\$1,423,622	\$1,461,821	\$1,502,296	\$1,544,055	\$1,586,106	\$1,630,459	\$1,675,123	\$1,722,107	\$16,592,905
Personnel Costs		\$907,000	\$935,000	\$963,000	\$992,000	\$1,021,000	\$1,052,000	\$1,084,000	\$1,116,000	\$1,150,000	\$1,184,000	\$1,220,000	\$11,624,000
Operational Expense (TMC & Equipment)		\$280,603	\$289,021	\$297,692	\$306,622	\$315,821	\$325,296	\$335,055	\$345,106	\$355,459	\$366,123	\$377,107	\$3,593,905
Hardware / Software Costs		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,375,000
Replacement													
Equipment Replacement Costs		\$3,972,000	\$0	\$2,183,000	\$0	\$0	\$1,076,000	\$2,918,000	\$1,017,000	\$1,756,000	\$4,398,000	\$11,686,000	\$29,006,000
Inventory (Replacement)	37 CCTV			15 Encoders			44 CCTV	62 Encoders	92 Encoders	103 CCTV	45 CCTV	148 CCTV	
	33 Field Sw			12 Field Sw			66 Field Sw	10 Decoders	54 Field Sw	83 Encoders	45 Encoders	148 Encoders	
	30 DMS			108 Loops			420 Loops	50 Field Sw	420 Loops	35 Decoders	23 Decoders	237 MFES	
	210 Loops			16 DMS			54 Encoders	13 Servers	20 Wk Statn PC	41 Field Sw	31 Field Sw	66 DMS	
							13 Decoders	312 Loops	24 Decoder	420 Loops	20 DMS	76 DMS Cant	
							5 Detectors	16 DMS	2 CCTV	20 Wk Statn PC	2 DMS Str Full	38 Wk Stn	
							13 Servers			20 Vid Wall	19 DMS Str Cant	6 Servers	
											18 Wk Stn PC	44 Dist Sw/Rtr	
											6 Servers	60 VVDS	
											17 MVDS	76 MVDS	
											13 Dev Svr	40 Loops	
												4 Core Sw/Rtr	
												204 Media Conv	
												52 Dev Svr	
												1 RWI Pnl	
											3 ODTR		
											1 SAN		
											112 AVI Rdr		

Operations and Replacement Funding Requirements

District 6 Costs

Deployment	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Deployment Costs (Work Program)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0	\$380,000
Deployment Inventory	Closed Circuit TV Camera (CCTV)	0	0	0	0	0	0	0	0	0	0	0
	Detectors	0	0	0	0	0	0	0	0	0	0	0
	Dynamic Message Sign (DMS)	0	0	0	0	0	0	0	0	0	0	0
	Highway Advisory Radio (HAR)	0	0	0	0	0	0	0	0	0	0	0
	Traffic Management Center (TMC)	0	0	0	0	0	0	0	0	0	0	0
	Ramp Meters	0	0	0	0	0	0	0	0	0	0	0
	Roadway Weather Information System (RWIS)	0	0	0	0	0	0	0	0	0	0	0
Operations												
Funding Levels	\$1,187,603	\$1,224,021	\$1,260,692	\$1,298,622	\$1,336,821	\$1,377,296	\$1,419,055	\$1,461,106	\$1,505,459	\$1,550,123	\$1,597,107	\$15,217,905
Personnel Costs	\$907,000	\$935,000	\$963,000	\$992,000	\$1,021,000	\$1,052,000	\$1,084,000	\$1,116,000	\$1,150,000	\$1,184,000	\$1,220,000	\$11,624,000
Operational Expense (TMC & Equipment)	\$280,603	\$289,021	\$297,692	\$306,622	\$315,821	\$325,296	\$335,055	\$345,106	\$355,459	\$366,123	\$377,107	\$3,593,905
Hardware / Software Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Replacement												
Equipment Replacement Costs	\$447,000	\$821,000	\$570,000	\$622,000	\$128,000	\$724,000	\$1,517,000	\$1,070,000	\$998,000	\$11,708,000	\$1,796,000	\$20,401,000
Inventory (Replacement)	27 CCTV	59 CCTV	18CCTV	6 CCTV	6 CCTV	27 CCTV	86 CCTV	59 CCTV	34 CCTV	14 CCTV	57 CCTV	
	27 Encoders	59 Encoders	18 Encoders	6 Encoders	6 Encoders	27 Encoders	86 Encoders	59 Encoders	34 Encoders	14 Encoder	57 Encoders	
	27 Field Sw	19 Med Conv	18 Field Sw	6 Field Sw	6 Field Sw	27 Field Sw	86 Field Sw	19 Med Conv	3 Decoders	131 Field Sw	65 Wk Stn	
	20 Med Conv	32 Routers	5 Servers	1 Vid Wall Sw	5 Servers	20 Med Conv	39 Med Conv	32 Routers	6 Field Sw	59 DMS	8 Wk Stn Consl	
		59 Field Sw	80 Loops	6 VVDS		1 ODTR	32 Routers	59 Field Sw	40 VVDS	25 DMS St Full	6 Server	
			18 Med Conv	5 Servers					5 Server	1 HAR	65 MVDS	
			1 SAN	1 Video Wall					1 ODTR	202 Radar Det	135 Loops	
										22 Ramp Meter	2 Ramp Meter	
										12 1by18 DMS	57 Lower Dvc	
										24 1by7 DMS	22 Med Conv	
										4 3by18 DMS	65 Dev Svr	
										1 Core Sw	1 SAN	

Operations and Replacement Funding Requirements

District 7 Costs

Deployment		FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Deployment Costs (Work Program)		\$930,000	\$13,490,000	\$9,580,000	\$15,610,000	\$9,020,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,630,000
Deployment Inventory	Closed Circuit TV Camera (CCTV)	8	6	16	11	10	0	0	0	0	0	0	51
	Detectors	33	14	50	17	12	0	0	0	0	0	0	126
	Dynamic Message Sign (DMS)	10	3	14	11	6	0	0	0	0	0	0	44
	Highway Advisory Radio (HAR)	0	0	0	0	0	0	0	0	0	0	0	0
	Traffic Management Center (TMC)	0	0	0	0	0	0	0	0	0	0	0	0
	Roadway Weather Information System (RWIS)	0	0	0	0	0	0	0	0	0	0	0	0
Operations													
Funding Levels		\$1,612,602	\$1,649,020	\$1,385,691	\$1,423,622	\$1,461,821	\$1,502,295	\$1,544,054	\$1,586,106	\$1,630,459	\$1,675,123	\$1,722,107	\$17,192,900
Personnel Costs		\$1,207,000	\$1,235,000	\$963,000	\$992,000	\$1,021,000	\$1,052,000	\$1,084,000	\$1,116,000	\$1,150,000	\$1,184,000	\$1,220,000	\$12,224,000
Operational Expense (TMC & Equipment)		\$280,602	\$289,020	\$297,691	\$306,622	\$315,821	\$325,295	\$335,054	\$345,106	\$355,459	\$366,123	\$377,107	\$3,593,900
Hardware / Software Costs		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,375,000
Replacement													
Equipment Replacement Costs		\$926,000	\$0	\$0	\$0	\$0	\$1,496,000	\$1,072,000	\$659,000	\$1,527,000	\$2,096,000	\$2,624,000	\$10,400,000
Inventory (Replacement)	33 CCTV						56 CCTV	41 CCTV	30 CCTV	52 CCTV	11 CCTV	55 CCTV	
	33 Encoders						56 Encoders	41 Encoders	30 Encoders	52 Encoders	11 Encoders	55 Encoder	
	19 Decoders						29 Decoders	23 Decoders	15 Decoders	26 Decoders	4 Decoders	1 Decoder	
	55 VVDS						80 VVDS	55 VVDS	9 VVDS	69 VVDS	8 DMS	133 MFES	
							2 Detectors		66 Field Sw		5 DMS St Full	13 DMS	
									3 Servers		3 Wk Stn Con	1 HAR	
											4 Servers	3 Wkstn	
											74 MVDS	8 Server	
											2 Core Sw	7 Dist Sw/Rtr	
												108 MVDS	
												3 Core Sw/Rtr	
												26 Low Dev	
												145 Dev Svr	
											1 SAN		

Operations and Replacement Funding Requirements

Florida's Turnpike Enterprise Costs

Deployment	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Deployment Costs (Work Program)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Deployment Inventory	Closed Circuit TV Camera (CCTV)	0	0	0	0	0	0	0	0	0	0	0
	Detectors	0	0	0	0	0	0	0	0	0	0	0
	Dynamic Message Sign (DMS)	0	0	0	0	0	0	0	0	0	0	0
	Highway Advisory Radio (HAR)	0	0	0	0	0	0	0	0	0	0	0
	Traffic Management Center (TMC)	0	0	0	0	0	0	0	0	0	0	0
	Roadway Weather Information System (RWIS)	0	0	0	0	0	0	0	0	0	0	0
Operations												
Funding Levels	\$2,625,205	\$2,697,041	\$2,770,382	\$2,845,244	\$2,923,641	\$3,003,590	\$3,086,108	\$3,171,211	\$3,258,917	\$3,349,245	\$3,442,212	\$33,172,796
Personnel Costs	\$1,814,000	\$1,869,000	\$1,925,000	\$1,982,000	\$2,042,000	\$2,103,000	\$2,166,000	\$2,231,000	\$2,298,000	\$2,367,000	\$2,438,000	\$23,235,000
Operational Expense (TMC & Equipment)	\$561,205	\$578,041	\$595,382	\$613,244	\$631,641	\$650,590	\$670,108	\$690,211	\$710,917	\$732,245	\$754,212	\$7,187,796
Hardware / Software Costs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,750,000
Replacement												
Equipment Replacement Costs	\$4,450,000	\$346,000	\$961,000	\$759,000	\$2,621,000	\$1,775,000	\$175,000	\$806,000	\$658,000	\$3,502,000	\$2,562,000	\$18,615,000
Inventory (Replacement)	24 DMS	2 Gb Sw	2 Vid Wall Sw	73 CCTV	9 DMS	2 Gb Sw	2 Gb Sw	2 Routers	73 CCTV	23 DMS	66 CCTV	
	160 CCTV	4 Servers	2 Wkstn Cons	73 Encoders	155 CCTV	12 Field Sw	4 Servers	86 CCTV	73 Encoder	6 Field Sw	66 Encoders	
	160 Encoders	2 Impath T5000	2 Routers	2 Gb Sw	155 Encoders	162 Encoders	1 OTDR	86 Encoders	2 Field Sw	79 CCTV	66 MFES	
	2 Servers	2 Servers	86 CCTV	2 Field Sw	2 HAR	2 Servers		3 Decoders	2 Server	79 Encoders	15 DMS	
	7 Field Sw	2 Audio Sw	86 Encoders	2 Servers	2 Servers	162 CCTV					4 HAR	
	2 Gb Sw	2 RWI Panels	3 Decoders			1 Decoder					57 MVDS	
						2 RWI Panels					1 Core Sw/Rtr	
		2 RWI Panels				2 Impath T5000					57 Med Conv	
						2 Audio Sw					51 Dev Svr	
						2 Detectors					1 SAN	
										51 AVI Rdr		