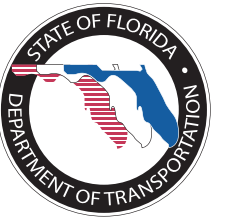




# District 2 Ten-Year ITS Cost Feasible Plan June 2005



## Legend

Outline color indicates funding year for earliest phase.  
Box fill color indicates construction year. When there is no construction phase, the box fill will be white.

Map ID Number	Funding Source
Facility Name	
Limits - From	
Limits - To	
Project Description	
PE - \$ (Year) (FS)	
Const - \$ (Year) (FS)	
CEI - \$ (Year) (FS)	

Dollars indicated in millions.  
Funding Source: (S) Statewide (D) District (Only indicated for projects receiving funds from more than one source.)

## Color Coding By Year

	2005 is LIGHT RED
	2006 is LIGHT GREEN
	2007 is BLUE
	2008 is LIGHT BLUE
	2009 is DARK GREEN
	2010 is YELLOW
	2011 is DARK YELLOW
	2012 is ORANGE
	2013 is DARK BLUE
	2014 is RED
	2015 is BROWN

ITS Corridors  
 Other Major Roadways

2174175	District
I-95	
Regional Traffic Management Center	
PE - \$0.90 (2008)	
Const - \$8.10 (2010)	
CEI In-House - \$0.24 (2010)	

2132384	Statewide
I-295	
I-10	
I-95 N	
Telecom Infrastructure	
PE - \$0.26 (2010)	
Const - \$2.25 (2011)	
CEI - \$0.12 (2011)	
CEI In-House - \$0.17 (2011)	

2132382	Statewide
I-295	
I-10	
I-95 N	
Freeway Incident Management System	
PE In-House - \$0.48 (2011)	
Const - \$4.75 (2012)	
CEI - \$0.38 (2012)	
CEI In-House - \$0.37 (2012)	

2091683	Statewide
SR-9A	
I-95	
St. John Bluff Road	
Freeway Incident Management System and Telecom	
PE - \$0.50 (2011)	
PE In-House - \$0.06 (2011)	
Const - \$7.05 (2013)	
CEI - \$0.84 (2013)	

4147261	Statewide
Reserve	
District ITS Reserve	
Capital - \$0.03 (2006)	

4177351	Other
ITS Operations	
Operations - \$0.89 (2006)	
Operations - \$0.91 (2007)	
Operations - \$0.93 (2008)	
Operations - \$0.96 (2009)	
Operations - \$0.98 (2010)	
Operations - \$1.01 (2011)	
Operations - \$1.03 (2012)	
Operations - \$1.06 (2013)	
Operations - \$1.09 (2014)	
Operations - \$1.12 (2015)	

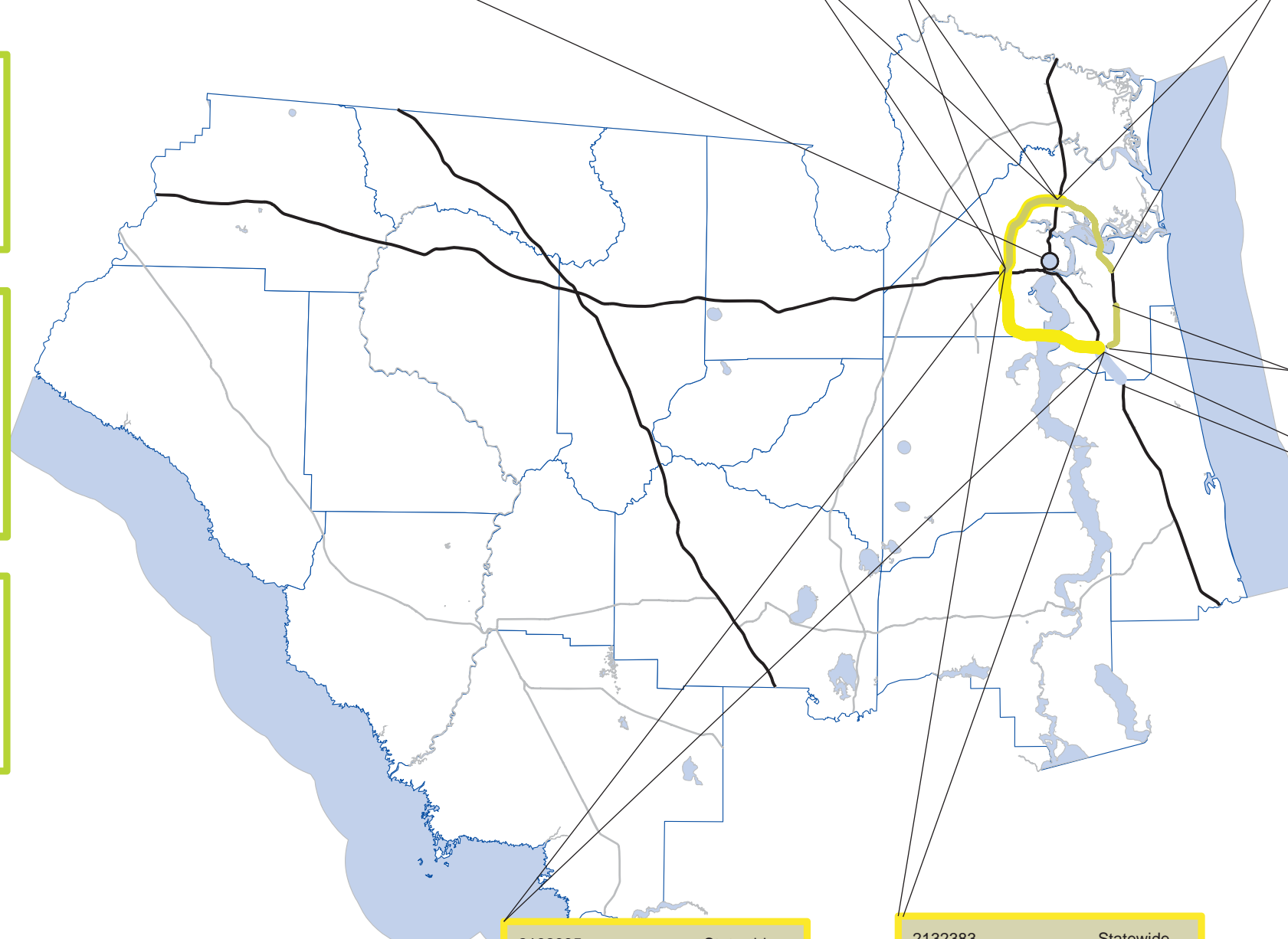
4177352	Other
ITS Equipment Replacement	
Replacement - \$1.62 (2006)	
Replacement - \$0.03 (2009)	
Replacement - \$2.48 (2011)	
Replacement - \$0.03 (2013)	
Replacement - \$3.31 (2015)	

2093083	Statewide
SR-9A	
J.T. Butler Road	
East of US 1	
Freeway Incident Management System and Telecom	
PE - \$0.29 (2011)	
Const - \$3.55 (2013)	
CEI - \$0.42 (2013)	

2132745	District
I-95	
St. Johns County Line	
I-295	
Advanced Traveler Information System	
PE - \$0.30 (2008)	
Const - \$2.70 (2009)	
CEI - \$0.16 (2009)	

2132385	Statewide
I-295	
I-95 S	
I-10	
Telecom Infrastructure	
PE - \$0.37 (2010)	
Const - \$3.22 (2011)	
CEI - \$0.12 (2011)	
CEI In-House - \$0.23 (2011)	

2132383	Statewide
I-295	
I-95 S	
I-10	
Freeway Incident Management System	
PE In-House - \$0.73 (2010)	
Const - \$5.01 (2011)	
CEI - \$0.61 (2011)	
CEI In-House - \$0.39 (2011)	



# 2005-2015 Ten Year ITS Cost Feasible Plan

FIN	District	Facility	Project Limits	Description	Type	Phase	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total	Fund Source	Comments
2091683	2	SR 9A	From St.John Bluff Road to I-95	Freeway Incident Management System and Telecom	FMS	PE In-House							\$0.060					\$0.060	Statewide	
2091683	2	SR 9A	From St.John Bluff Road to I-95	Freeway Incident Management System and Telecom	FMS	PE							\$0.500					\$0.500	Statewide	
2091683	2	SR 9A	From St.John Bluff Road to I-95	Freeway Incident Management System and Telecom	FMS	CONST									\$7.051			\$7.051	Statewide	
2091683	2	SR 9A	From St.John Bluff Road to I-95	Freeway Incident Management System and Telecom	FMS	CEI									\$0.838			\$0.838	Statewide	
2093083	2	SR 9A	From East of US 1 to J.T. Butler Road	Freeway Incident Management System and Telecom	FMS	PE							\$0.290					\$0.290	Statewide	
2093083	2	SR 9A	From East of US 1 to J.T. Butler Road	Freeway Incident Management System and Telecom	FMS	CONST									\$3.550			\$3.550	Statewide	
2093083	2	SR 9A	From East of US 1 to J.T. Butler Road	Freeway Incident Management System and Telecom	FMS	CEI									\$0.424			\$0.424	Statewide	
2132382	2	I-295	From I-10 to I-95 N	Freeway Incident Management System	FMS	PE In-House							\$0.480					\$0.480	Statewide	
2132382	2	I-295	From I-10 to I-95 N	Freeway Incident Management System	FMS	CONST									\$4.749			\$4.749	Statewide	
2132382	2	I-295	From I-10 to I-95 N	Freeway Incident Management System	FMS	CEI In- House									\$0.372			\$0.372	Statewide	
2132382	2	I-295	From I-10 to I-95 N	Freeway Incident Management System	FMS	CEI									\$0.381			\$0.381	Statewide	
2132383	2	I-295	From I-95 S to I-10	Freeway Incident Management System	FMS	PE In-House						\$0.730						\$0.730	Statewide	
2132383	2	I-295	From I-95 S to I-10	Freeway Incident Management System	FMS	CONST							\$5.010					\$5.010	Statewide	
2132383	2	I-295	From I-95 S to I-10	Freeway Incident Management System	FMS	CEI In- House							\$0.390					\$0.390	Statewide	
2132383	2	I-295	From I-95 S to I-10	Freeway Incident Management System	FMS	CEI							\$0.610					\$0.610	Statewide	
2132384	2	I-295	From I-10 to I-95 N	Telecom Infrastructure	COM	PE						\$0.260						\$0.260	Statewide	
2132384	2	I-295	From I-10 to I-95 N	Telecom Infrastructure	COM	CONST							\$2.250					\$2.250	Statewide	
2132384	2	I-295	From I-10 to I-95 N	Telecom Infrastructure	COM	CEI In- House							\$0.170					\$0.170	Statewide	
2132384	2	I-295	From I-10 to I-95 N	Telecom Infrastructure	COM	CEI							\$0.122					\$0.122	Statewide	
2132385	2	I-295	From I-95 S to I-10	Telecom Infrastructure	COM	PE						\$0.370						\$0.370	Statewide	
2132385	2	I-295	From I-95 S to I-10	Telecom Infrastructure	COM	CONST							\$3.220					\$3.220	Statewide	
2132385	2	I-295	From I-95 S to I-10	Telecom Infrastructure	COM	CEI In- House							\$0.226					\$0.226	Statewide	
2132385	2	I-295	From I-95 S to I-10	Telecom Infrastructure	COM	CEI							\$0.122					\$0.122	Statewide	
2132745	2	I-95	From St.Johns County Line to I-295	Advanced Traveler Information System	ATIS	PE			\$0.300									\$0.300	District	
2132745	2	I-95	From St.Johns County Line to I-295	Advanced Traveler Information System	ATIS	CONST				\$2.700								\$2.700	District	
2132745	2	I-95	From St.Johns County Line to I-295	Advanced Traveler Information System	ATIS	CEI In-House				\$0.160								\$0.160	District	
2174175	2	I-95		Regional Traffic Management Center	RTMC	PE			\$0.905									\$0.905	District	
2174175	2	I-95		Regional Traffic Management Center	RTMC	CONST						\$8.100						\$8.100	District	
2174175	2	I-95		Regional Traffic Management Center	RTMC	CEI In-House						\$0.240						\$0.240	District	
4147261	2	Reserve		District ITS Reserve	TBD	Capital		\$0.033										\$0.033	Statewide	
4177351	2			ITS Operations	OPS	Operations		\$0.885	\$0.908	\$0.931	\$0.955	\$0.980	\$1.006	\$1.032	\$1.060	\$1.088	\$1.117	\$9.962	Other	Non-ITSS Statewide funds for operations

FIN	District	Facility	Project Limits	Description	Type	Phase	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total	Fund Source	Comments
4177352	2			ITS Equipment Replacement	EQIP	Replacement		\$1.617			\$0.026		\$2.479		\$0.026		\$3.309	\$7.457	Other	Non-ITSS Statewide funds for replacement
				<b>Statewide Funded Projects (S)</b>			\$0.000	\$0.033	\$0.000	\$0.000	\$0.000	\$1.360	\$13.450	\$5.502	\$11.863	\$0.000	\$0.000	<b>\$32.208</b>		
				<b>District Funded Project (D)</b>			\$0.000	\$0.000	\$0.000	\$1.205	\$2.860	\$8.340	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	<b>\$12.405</b>		
				<b>Other (ITS Operations)</b>			\$0.000	\$0.885	\$0.908	\$0.931	\$0.955	\$0.980	\$1.006	\$1.032	\$1.060	\$1.088	\$1.117	<b>\$9.962</b>		
				<b>Other (ITS Equipment Replacement)</b>			\$0.000	\$1.617	\$0.000	\$0.000	\$0.026	\$0.000	\$2.479	\$0.000	\$0.026	\$0.000	\$3.309	<b>\$7.457</b>		
				<b>Total Cost Feasible Projects (S + D)</b>			<b>\$0.000</b>	<b>\$0.033</b>	<b>\$0.000</b>	<b>\$1.205</b>	<b>\$2.860</b>	<b>\$9.700</b>	<b>\$13.450</b>	<b>\$5.502</b>	<b>\$11.863</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$44.613</b>		

*\* All projects costs shown are escalated or " as programmed " millions of dollars.*

*Note 1: District ITS Reserve funds can be utilized to fund any District ITS projects with the exception of signal systems.*

*Note 2 : Project costs, limits and the implementation year for fiber projects subject to change based on phasing and implementation of FMS projects for the same facility and limits.*

*Note 3 : Also includes non-ITS work such as burdened costs for traffic operations and administrative staff, traffic engineering, telecommunications, office expenses and travel expenses.*

*Note 4 : District funded projects denoted for Turnpike utilizes funds from Turnpike Revenue..*