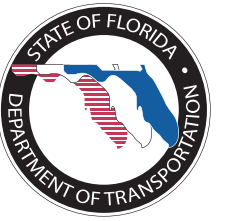




# District 3 Ten-Year ITS Cost Feasible Plan June 2005



## 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

4177361	Other
ITS Operations	
Operations -	\$0.48 (2009)
Operations -	\$0.49 (2010)
Operations -	\$0.50 (2011)
Operations -	\$0.51 (2012)
Operations -	\$0.52 (2013)
Operations -	\$0.53 (2014)
Operations -	\$0.54 (2015)

4177362	Other
ITS Equipment Replacement	
Replacement -	\$0.03 (2012)
Replacement -	\$0.28 (2013)
Replacement -	\$0.50 (2015)

4147162	District I-10
Tallahassee ITS Regional Traffic Management Center	
Maintenance -	\$0.25 (2009)

4084123	District I-10
Bay County Computer Based ATMS Implementation	
Operations -	\$0.35 (2008)
Operations -	\$0.40 (2009)
Operations -	\$0.40 (2010)

4084121	Statewide District Other
Bay County Regional ITS	
Const -	\$3.98 (2006) S
Const -	\$1.80 (2006) D
Const -	\$3.42 (2006) O
Const -	\$0.42 (2007) D
CEI -	\$0.32 (2006) S
CEI In-House -	\$0.02 (2006) S
CEI In-House -	\$0.01 (2006) D

4147161	Statewide I-10
Tallahassee RTMC	
Tallahassee Regional Traffic Management Center Building	
PE In-House -	\$0.01 (2008)
Const -	\$2.16 (2008)
CEI -	\$0.70 (2008)
CEI In-House -	\$0.09 (2008)

4147201	Statewide I-10
US 90 West	
US 90 East	
Tallahassee ITS I-10 Corridor Telecom Infrastructure	
PE In-House -	\$0.03 (2008)
Const -	\$2.35 (2008)
CEI -	\$0.33 (2008)
CEI In-House -	\$0.16 (2008)

4147181	Statewide I-10
West of US 90 (Gadsden County)	
East of US 90 (Leon County)	
Tallahassee ITS I-10 Corridor Freeway Management System	
PE In-House -	\$0.09 (2008)
Const -	\$5.235 (2009)
CEI In-House -	\$0.092 (2009)



4147061	Statewide District I-10
Alabama State Line/I-10 Welcome Center and Pensacola Bay Bridge East of SR 87	
Pensacola ITS RTMC, FMS and Telecom Infrastructure	
PE In-House -	\$0.01 (2007) S
Const -	\$2.52 (2007) S
Const -	\$15.21 (2007) S
CEI In-House -	\$0.02 (2007) S
Maintenance -	\$0.25 (2009) D
Operation -	\$0.48 (2009) S
Operation -	\$0.49 (2010) S
Operation -	\$0.50 (2011) S
Operation -	\$0.51 (2012) S
Operation -	\$0.52 (2013) S
Operation -	\$0.53 (2014) S
Operation -	\$0.54 (2015) S

4147171	Statewide I-10
Tallahassee RTMC Systems	
Tallahassee Regional Traffic Management Center Systems	
Const -	\$0.70 (2008)

## 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
4084121	3	I-10	Bay County Regional ITS	Bay County Regional ITS	FMS	CONST		\$3.976	\$0.418	\$0.435								\$4.829	Statewide	Statewide IVH funds
4084121	3	I-10	Bay County Regional ITS	Bay County Regional ITS	FMS	CONST		\$3.420										\$3.420	Other	Local Funds
4084121	3	I-10	Bay County Regional ITS	Bay County Regional ITS	FMS	CONST		\$1.800										\$1.800	District	
4084121	3	I-10	Bay County Regional ITS	Bay County Regional ITS	FMS	CEI In-House		\$0.024										\$0.024	Statewide	Statewide IVH funds
4084121	3	I-10	Bay County Regional ITS	Bay County Regional ITS	FMS	CEI		\$0.318										\$0.318	Statewide	Statewide IVH funds
4084123	3	I-10	Bay County Computer Based ATMS Implementation	Bay County ATMS Implementation	ATMS	Operations				\$0.350	\$0.400	\$0.400						\$1.150	District	
4147061	3	I-10	Alabama State Line/I-10 Welcome Center and Pensacola Bay Bridge East of SR 87	Pensacola ITS RTMC, FMS and Telecom Infrastructure	RTMC	PE In-House			\$0.014									\$0.014	Statewide	
4147061	3	I-10	Alabama State Line/I-10 Welcome Center and Pensacola Bay Bridge East of SR 87	Pensacola ITS RTMC, FMS and Telecom Infrastructure	RTMC	Operations				\$0.475	\$0.486	\$0.497	\$0.508	\$0.519	\$0.513	\$0.543		\$3.557	Statewide	
4147061	3	I-10	Alabama State Line/I-10 Welcome Center and Pensacola Bay Bridge East of SR 87	Pensacola ITS RTMC, FMS and Telecom Infrastructure	RTMC	Maintenance				\$0.250								\$0.250	District	
4147061	3	I-10	Alabama State Line/I-10 Welcome Center and Pensacola Bay Bridge East of SR 87	Pensacola ITS RTMC, FMS and Telecom Infrastructure	RTMC	CONST		\$2.524	\$15.208									\$17.732	Statewide	
4147061	3	I-10	Alabama State Line/I-10 Welcome Center and Pensacola Bay Bridge East of SR 87	Pensacola ITS RTMC, FMS and Telecom Infrastructure	RTMC	CEI In-House		\$0.022										\$0.022	Statewide	
4147161	3	I-10	Tallahassee RTMC/Building	Tallahassee Regional Traffic Management Center Building	RTMC	PE In-House				\$0.014								\$0.014	Statewide	
4147161	3	I-10	Tallahassee RTMC/Building	Tallahassee Regional Traffic Management Center Building	RTMC	CONST				\$2.156								\$2.156	Statewide	
4147161	3	I-10	Tallahassee RTMC/Building	Tallahassee Regional Traffic Management Center Building	RTMC	CEI In-House				\$0.090								\$0.090	Statewide	
4147161	3	I-10	Tallahassee RTMC/Building	Tallahassee Regional Traffic Management System	RTMC	CEI				\$0.696								\$0.696	Statewide	
4147162	3	I-10	Tallahassee ITS Regional Traffic Management Center Building	Tallahassee Regional Traffic Management Center	RTMC	Operations				\$0.250								\$0.250	Statewide	
4147171	3	I-10	Tallahassee ITS Regional Traffic Management Center Systems	Tallahassee Regional Traffic Management Center Systems	RTMC	CONST				\$0.700								\$0.700	Statewide	
4147181	3	I-10	Tallahassee ITS I - 10 Corridor Freeway Management System	Tallahassee Area Freeway Management System	FMS	PE In-House				\$0.085								\$0.085	Statewide	
4147181	3	I-10	Tallahassee ITS I - 10 Corridor Freeway Management System	Tallahassee Area Freeway Management System	FMS	CONST					\$5.235							\$5.235	Statewide	
4147181	3	I-10	Tallahassee ITS I - 10 Corridor Freeway Management System	Tallahassee Area Freeway Management System	FMS	CEI In-House				\$0.092								\$0.092	Statewide	
4147201	3	I-10	Tallahassee ITS I - 10 Corridor Telecom Infrastructure	Telecom Infrastructure	COM	PE In-House				\$0.025								\$0.025	Statewide	
4147201	3	I-10	Tallahassee ITS I - 10 Corridor Telecom Infrastructure	Telecom Infrastructure	COM	CONST				\$2.345								\$2.345	Statewide	
4147201	3	I-10	Tallahassee ITS I - 10 Corridor Telecom Infrastructure	Telecom Infrastructure	COM	CEI In-House				\$0.157								\$0.157	Statewide	
4147201	3	I-10	Tallahassee ITS I - 10 Corridor Telecom Infrastructure	Telecom Infrastructure	COM	CEI				\$0.329								\$0.329	Statewide	
4177361	3			ITS Operations	OPS	Operations					\$0.475	\$0.486	\$0.497	\$0.508	\$0.519	\$0.531	\$0.543	\$3.559	Other	Non-ITSS Statewide funds for operations
4177362	3			ITS Equipment Replacement	EQIP	Replacement							\$0.026	\$0.277		\$0.501		\$0.804	Other	Non-ITSS Statewide funds for Equipment Replacement

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
				<b>Statewide Funded Projects (S)</b>			\$0.000	\$4.318	\$2.978	\$22.240	\$6.052	\$0.486	\$0.497	\$0.508	\$0.519	\$0.513	\$0.543	<b>\$38.654</b>		
				<b>District Funded Project (D)</b>			\$0.000	\$1.800	\$0.000	\$0.350	\$0.650	\$0.400	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	<b>\$3.200</b>		
				<b>Other (ITS Operations)</b>			\$0.000	\$0.000	\$0.000	\$0.000	\$0.475	\$0.486	\$0.497	\$0.508	\$0.519	\$0.531	\$0.543	<b>\$3.559</b>		
				<b>Other (ITS Equipment Replacement)</b>			\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.026	\$0.277	\$0.000	\$0.501	<b>\$0.804</b>		
				<b>Total Cost Feasible Projects (S + D)</b>			<b>\$0.000</b>	<b>\$6.118</b>	<b>\$2.978</b>	<b>\$22.590</b>	<b>\$6.702</b>	<b>\$0.886</b>	<b>\$0.497</b>	<b>\$0.508</b>	<b>\$0.519</b>	<b>\$0.513</b>	<b>\$0.543</b>	<b>\$41.854</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..*