

Intelligent Transportation System Funding Requirements

Total Costs												
Deployment	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total
Deployment Costs	\$91,360,000	\$70,990,000	\$54,710,000	\$21,030,000	\$45,620,000	\$25,490,000	\$25,060,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0	\$409,260,000
Operations												
Funding Levels	\$9,433,200	\$9,686,196	\$11,316,782	\$12,599,172	\$13,691,182	\$14,056,918	\$14,433,625	\$14,821,634	\$15,221,283	\$15,632,921	\$16,056,909	\$146,949,822
Personnel Costs	\$6,261,800	\$6,449,654	\$7,343,144	\$8,418,825	\$9,065,317	\$9,337,277	\$9,617,395	\$9,905,917	\$10,203,095	\$10,509,187	\$10,824,463	\$97,936,074
Operational Expense (TMC & Equipment)	\$2,171,400	\$2,236,542	\$2,723,638	\$2,805,347	\$3,125,865	\$3,219,641	\$3,316,230	\$3,415,717	\$3,518,188	\$3,623,734	\$3,732,446	\$33,888,748
Hardware / Software Costs	\$1,000,000	\$1,000,000	\$1,250,000	\$1,375,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$15,125,000
Maintenance												
Routine Maintenance Costs	\$5,992,986	\$7,357,211	\$8,327,866	\$9,139,937	\$9,513,120	\$10,179,054	\$10,786,474	\$11,271,743	\$11,609,895	\$11,663,391	\$12,316,938	\$108,158,613
Replacement												
Equipment Replacement Costs	\$1,135,802	\$2,251,439	\$1,509,460	\$1,737,249	\$11,400,083	\$15,615,016	\$3,232,960	\$6,849,250	\$7,319,419	\$6,660,337	\$11,841,986	\$69,553,001

Funding Categories	Currently Funded & Estimated 10 Year Amount	Current Funding Source
Deployment Costs	Yes - Amount Shown Above	Work Program
Proposed Funding Levels	Yes - Amount Shown Above	Work Program
Routine Maintenance Costs	Yes - Amount Shown Above	Maintenance Program
Equipment Replacement Costs	Yes - Amount Shown Above	Work Program

Intelligent Transportation System Funding Requirements

District 1 Costs												
Deployment	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total
Deployment Costs (Cost Feasible Plan 02/03 to 12/13)	\$0	\$0	\$13,320,000	\$0	\$20,460,000	\$9,650,000	\$0	\$0	\$0	\$0	\$0	\$43,430,000
Deployment Inventory	Closed Circuit TV Camera (CCTV)	0	0	25	0	43	29	0	0	0	0	97
	Detectors	0	0	100	0	172	116	0	0	0	0	388
	Dynamic Message Sign (DMS)	0	0	14	0	18	14	0	0	0	0	46
	Highway Advisory Radio (HAR)	0	0	1	0	2	2	0	0	0	0	5
	Traffic Management Center (TMC)	0	0	0	0	0	0	0	0	0	0	0
	Roadway Weather Information System (RWIS)	0	0	1	0	2	1	0	0	0	0	0
Operations												
Funding Levels	\$1,149,850	\$1,180,596	\$1,212,263	\$1,244,881	\$2,033,763	\$2,087,276	\$2,142,394	\$2,199,166	\$2,257,641	\$2,317,870	\$2,379,906	\$20,205,604
Personnel Costs	\$782,800	\$806,284	\$830,473	\$855,387	\$1,274,976	\$1,313,226	\$1,352,622	\$1,393,201	\$1,434,997	\$1,478,047	\$1,522,388	\$13,044,402
Operational Expense (TMC & Equipment)	\$242,050	\$249,312	\$256,791	\$264,495	\$508,786	\$524,050	\$539,771	\$555,964	\$572,643	\$589,823	\$607,517	\$4,911,202
Hardware / Software Costs	\$125,000	\$125,000	\$125,000	\$125,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,250,000
Maintenance												
Routine Maintenance Costs	\$491,559	\$506,306	\$521,495	\$674,580	\$694,818	\$934,847	\$1,125,747	\$1,159,520	\$1,194,305	\$1,230,134	\$1,267,038	\$9,800,350
Total Maintenance Inventory	Closed Circuit TV Camera (CCTV)	101	101	101	126	126	169	198	198	198	198	198
	Detectors	119	119	119	219	219	391	507	507	507	507	507
	Dynamic Message Sign (DMS)	28	28	28	42	42	60	74	74	74	74	74
	Highway Advisory Radio (HAR)	3	3	3	4	4	6	8	8	8	8	8
	Traffic Management Center (TMC)	2	2	2	2	2	2	2	2	2	2	2
	Roadway Weather Information System (RWIS)	2	2	2	3	3	5	6	6	6	6	6
Comment: Total Maintenance Inventory numbers are from the original ITS 10 Year Cost Feasible Plan and District quantities submitted to the Maintenance Office. The 06/07 numbers are from deployments in 04/05.												
Replacement												
Equipment Replacement Costs	\$0	\$0	\$0	\$0	\$0	\$1,239,265	\$0	\$0	\$0	\$0	\$5,018,817	\$6,258,082
Inventory (Replacement)						101 CCTV					73 CCTV	
						101 Encoders					73 Encoders	
						50 Decoders					35 Decoders	
											28 DMS	
											124 Detectors	
											3 HAR	
Comment: Replacement costs in 16/17 reflect the addition of 5 CCTV, 5 Encoders, 5 Detectors, 2 Decoders from iFlorida. These will be included in the general cycle from this update on.												

Intelligent Transportation System Funding Requirements

District 2 Costs													
Deployment		FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total
Deployment Costs (Cost Feasible Plan 02/03 to 12/13)		\$0	\$0	\$0	\$1,360,000	\$12,360,000	\$4,870,000	\$12,880,000	\$0	\$0	\$0	\$0	\$31,470,000
Deployment Inventory	Closed Circuit TV Camera (CCTV)	0	0	0	0	35	15	35	0	0	0	0	85
	Detectors	0	0	0	0	75	20	75	0	0	0	0	170
	Dynamic Message Sign (DMS)	0	0	0	0	15	5	15	0	0	0	0	35
	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		\$1,149,850	\$1,180,596	\$1,212,263	\$1,244,881	\$1,278,478	\$1,313,082	\$1,348,724	\$1,385,436	\$1,423,249	\$1,462,197	\$1,502,313	\$14,501,069
Personnel Costs		\$782,800	\$806,284	\$830,473	\$855,387	\$881,048	\$907,480	\$934,704	\$962,745	\$991,628	\$1,021,376	\$1,052,018	\$10,025,942
Operational Expense (TMC & Equipment)		\$242,050	\$249,312	\$256,791	\$264,495	\$272,429	\$280,602	\$289,020	\$297,691	\$306,622	\$315,820	\$325,295	\$3,100,127
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
Maintenance													
Routine Maintenance Costs		\$423,584	\$436,292	\$449,380	\$462,862	\$476,748	\$643,444	\$717,217	\$900,408	\$927,420	\$955,243	\$983,900	\$7,376,497
Total Maintenance Inventory	Closed Circuit TV Camera (CCTV)	90	90	90	90	90	125	140	175	175	175	175	175
	Detectors	226	226	226	226	226	301	321	396	396	396	396	396
	Dynamic Message Sign (DMS)	31	31	31	31	31	46	51	66	66	66	66	66
	Highway Advisory Radio (HAR)	2	2	2	2	2	2	2	2	2	2	2	2
	Traffic Management Center (TMC)	1	1	1	1	1	1	1	1	1	1	1	1
	Roadway Weather Information System (RWIS)	0	0	0	0	0	0	0	0	0	0	0	0
Comment: Total Maintenance Inventory numbers are from the original ITS 10 Year Cost Feasible Plan, District quantities submitted to the Maintenance Office, and existing D2 information. The numbers in 05/06 are the numbers D2 expects to have to maintain in that year.													
Replacement													
Equipment Replacement Costs		\$0	\$0	\$26,365	\$0	\$2,479,393	\$0	\$26,365	\$0	\$3,308,750	\$1,883,560	\$1,507,030	\$7,724,432
Inventory (Replacement)				10 Workstation PCs		90 CCTV		10 Workstation PCs		23 DMS	90 CCTV	10 Workstation PCs	
						10 Workstation Consoles				130 Detectors	1 CCTV Switch		
						1 Video wall					5 Servers	8 DMS	
						1 Video wall Switch					10 Routers	67 Detectors	
						1 CCTV Switch					100 Encoders	2 HAR	
						5 Servers					36 Field Layer Switches	7 CCTV	
						10 Routers						7 Encoders	
						100 Encoders					16 Media Converters	3 Decoders	
						36 Field Layer Switches							
						16 Media Converters					50 (4) Port Digi		
						50 (4) Port Digi					2 (16) Port Digi		
						2 (16) Port Digi					41 Video Image Detection Stations		
Comment: Replacement costs in 16/17 reflect the addition of 7 CCTV, 7 Encoders, 7 Detectors, 3 Decoders from iFlorida. These will be included in the general cycle from this update on.													

Intelligent Transportation System Funding Requirements

District 3 Costs

Deployment		FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total
Deployment Costs (Cost Feasible Plan 02/03 to 12/13)		\$3,160,000	\$24,460,000	\$6,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,020,000
Deployment Inventory	Closed Circuit TV Camera (CCTV)	0	41	21	0	0	0	0	0	0	0	0	62
	Detectors	0	81	41	0	0	0	0	0	0	0	0	122
	Dynamic Message Sign (DMS)	0	21	12	0	0	0	0	0	0	0	0	33
	Highway Advisory Radio (HAR)	0	0	0	0	0	0	0	0	0	0	0	0
	Traffic Management Center (TMC)	1	1	0	0	0	0	0	0	0	0	0	2
	Roadway Weather Information System (RWIS)	0	2	0	0	0	0	0	0	0	0	0	2
Operations													
Funding Levels		\$0	\$0	\$1,370,000	\$1,403,600	\$1,438,208	\$1,473,854	\$1,510,570	\$1,548,387	\$1,587,339	\$1,627,459	\$1,668,782	\$13,628,199
Personnel Costs		\$0	\$0	\$700,000	\$721,000	\$742,630	\$764,909	\$787,856	\$811,492	\$835,837	\$860,912	\$886,739	\$7,111,374
Operational Expense (TMC & Equipment)		\$0	\$0	\$420,000	\$432,600	\$445,578	\$458,945	\$472,714	\$486,895	\$501,502	\$516,547	\$532,043	\$4,266,825
Hardware / Software Costs		\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,250,000
Maintenance													
Routine Maintenance Costs		\$68,351	\$180,273	\$476,095	\$589,840	\$607,535	\$625,761	\$644,534	\$663,870	\$683,786	\$704,299	\$725,428	\$5,969,771
Total Maintenance Inventory	Closed Circuit TV Camera (CCTV)	17	17	58	79	79	79	79	79	79	79	79	79
	Detectors	38	38	119	160	160	160	160	160	160	160	160	160
	Dynamic Message Sign (DMS)	8	8	29	41	41	41	41	41	41	41	41	41
	Highway Advisory Radio (HAR)	1	1	1	1	1	1	1	1	1	1	1	1
	Traffic Management Center (TMC)	0	1	2	2	2	2	2	2	2	2	2	2
	Roadway Weather Information System (RWIS)	1	1	3	3	3	3	3	3	3	3	3	3
Comment: Total Maintenance Inventory numbers are from the original ITS 10 Year Cost Feasible Plan and District quantities submitted to the Maintenance Office.													
Replacement													
Equipment Replacement Costs		\$0	\$0	\$0	\$0	\$0	\$26,365	\$276,512	\$0	\$501,010	\$26,365	\$300,373	\$830,252
Inventory (Replacement)							10 Workstation PCs	2 CCTV Switches		41 CCTV	10 Workstation PCs	24 CCTV	
								2 Routers		41 Encoders		24 Encoders	
								14 Servers		20 Decoders		11 Decoders	
												3 Detectors	
Comment: Replacement costs in 16/17 reflect the addition of 3 CCTV, 3 Encoders, 3 Detectors, 1 Decoders from iFlorida. These will be included in the general cycle from this update on.													

Intelligent Transportation System Funding Requirements

District 4 Costs												
Deployment	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total
Deployment Costs (Cost Feasible Plan 02/03 to 12/13)	\$23,770,000	\$34,330,000	\$8,600,000	\$8,250,000	\$3,230,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$82,180,000
Deployment Inventory	Closed Circuit TV Camera (CCTV)	46	94	0	0	0	0	0	0	0	0	140
	Detectors	156	282	0	0	0	0	0	0	0	0	438
	Dynamic Message Sign (DMS)	16	38	0	0	0	0	0	0	0	0	54
	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	\$1,384,850	\$1,422,646	\$1,461,575	\$2,482,059	\$2,549,021	\$2,617,991	\$2,689,031	\$2,762,202	\$2,837,568	\$2,915,195	\$2,995,151	\$26,117,287
Personnel Costs	\$782,800	\$806,284	\$830,473	\$1,710,773	\$1,762,097	\$1,814,959	\$1,869,408	\$1,925,491	\$1,983,255	\$2,042,753	\$2,104,035	\$17,632,328
Operational Expense (TMC & Equipment)	\$477,050	\$491,362	\$506,102	\$521,285	\$536,924	\$553,032	\$569,623	\$586,711	\$604,313	\$622,442	\$641,115	\$6,109,959
Hardware / Software Costs	\$125,000	\$125,000	\$125,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,375,000
Maintenance												
Routine Maintenance Costs	\$644,519	\$845,309	\$1,264,304	\$1,302,233	\$1,341,300	\$1,381,539	\$1,422,985	\$1,465,674	\$1,509,645	\$1,554,934	\$1,601,582	\$14,334,022
Total Maintenance Inventory	Closed Circuit TV Camera (CCTV)	98	144	238	238	238	238	238	238	238	238	238
	Detectors	351	507	789	789	789	789	789	789	789	789	789
	Dynamic Message Sign (DMS)	45	61	99	99	99	99	99	99	99	99	99
	Highway Advisory Radio (HAR)	0	0	0	0	0	0	0	0	0	0	0
	Traffic Management Center (TMC)	2	2	2	2	2	2	2	2	2	2	2
	Roadway Weather Information System (RWIS)	0	0	0	0	0	0	0	0	0	0	0
Comment: Total Maintenance Inventory numbers are from the original ITS 10 Year Cost Feasible Plan, District quantities submitted to the Maintenance Office, and existing D4 information. The 06/07 numbers include deployment of devices from 04/05 but they will not come on line until 06/07 due to estimated time of construction.												
Replacement												
Equipment Replacement Costs	\$30,000	\$0	\$0	\$0	\$557,156	\$4,679,911	\$565,996	\$1,149,671	\$1,033,833	\$957,156	\$698,430	\$9,672,151
Inventory (Replacement)	3 Video Image Detection Stations					45 CCTV	33 DMS	46 CCTV	94 CCTV	1 Video wall Switch	45 CCTV	54 CCTV
						45 Encoders	3 video image Detection Stations	46 Encoders	94 Encoders	150 Detectors	45 Encoders	5 video image Detection Stations
						23 Decoders	53 CCTV	23 Decoders	46 Decoders	1 Video wall	23 Decoders	54 Encoders
							53 Encoders				100 Detectors	27 Decoders
							26 Decoders					1 Detector
Comment: Replacement costs in 16/17 reflect the addition of 1 CCTV, 1 Encoders, 1 Detectors, 1 Decoders from iFlorida. These will be included in the general cycle from this update on.												

Intelligent Transportation System Funding Requirements

District 5 Costs												
Deployment	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total
Deployment Costs (Cost Feasible Plan 02/03 to 12/13)												
	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000
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
	Roadway Weather Information System (RWIS)	0	0	0	0	0	0	0	0	0	0	0
Operations												
Funding Levels												
	\$1,149,850	\$1,180,596	\$1,212,263	\$1,244,881	\$1,278,478	\$1,313,082	\$1,348,724	\$1,385,436	\$1,423,249	\$1,462,197	\$1,502,313	\$14,501,069
Personnel Costs												
	\$782,800	\$806,284	\$830,473	\$855,387	\$881,048	\$907,480	\$934,704	\$962,745	\$991,628	\$1,021,376	\$1,052,018	\$10,025,942
Operational Expense (TMC & Equipment)												
	\$242,050	\$249,312	\$256,791	\$264,495	\$272,429	\$280,602	\$289,020	\$297,691	\$306,622	\$315,820	\$325,295	\$3,100,127
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
Maintenance												
Routine Maintenance Costs												
	\$2,224,250	\$2,290,978	\$2,359,707	\$2,430,498	\$2,503,413	\$2,578,515	\$2,655,871	\$2,735,547	\$2,817,613	\$2,902,142	\$2,989,206	\$28,487,740
Total Maintenance Inventory	Closed Circuit TV Camera (CCTV)	246	246	246	246	246	246	246	246	246	246	246
	Detectors	2191	2191	2191	2191	2191	2191	2191	2191	2191	2191	2191
	Dynamic Message Sign (DMS)	193	193	193	193	193	193	193	193	193	193	193
	Highway Advisory Radio (HAR)	0	0	0	0	0	0	0	0	0	0	0
	Traffic Management Center (TMC)	3	3	3	3	3	3	3	3	3	3	3
	Roadway Weather Information System (RWIS)	0	0	0	0	0	0	0	0	0	0	0
Comment: Total Maintenance Inventory numbers are from the original ITS 10 Year Cost Feasible Plan and District quantities submitted to the Maintenance Office. Note these counts do not include iFlorida numbers. The 3 Traffic Management Centers noted are: Regional Traffic Management Center - Orlando; Emergency Operations Center - Deland; DASH TMC - Daytona Beach.												
Replacement												
Equipment Replacement Costs												
	\$760,240	\$492,218	\$651,050	\$604,922	\$3,928,455	\$3,971,887	\$639,681	\$4,212,266	\$631,287	\$760,240	\$412,443	\$17,064,687
Inventory (Replacement)	61 CCTV	60 CCTV	69 Encoders	60 Encoders	40 CCTV	37 CCTV	47 Encoders	30 Encoders	69 Encoders	61 CCTV	42 CCTV	
	10 Workstation PCs	21 Field Layer Switches	23 Decoders	23 Decoders	30 DMS	33 Field Layer Switches	10 Decoders	33 Field Layer Switches	23 Decoders	10 Workstation PCs	33 Field Layer Switches	
	20 Video wall (Parts)	8 Servers	21 Field Layer Switches	20 Field Layer Switches	10 Workstation PCs	30 DMS	33 Field Layer Switches	32 DMS	20 Field Layer Switches	20 Video wall (Parts)	210 Loops	
		210 Loops	210 Loops	210 Loops	210 Loops	210 Loops	13 Servers	210 Loops	10 Workstation PCs	210 Loops	5 Encoders	
							210 Loops		210 Loops		2 Decoders	
											5 Detectors	
Comment: Replacement costs in 16/17 reflect the addition of 5 CCTV, 5 Encoders, 5 Detectors, 2 Decoders from iFlorida. These will be included in the general cycle from this update on.												

Intelligent Transportation System Funding Requirements

District 6 Costs												
Deployment	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total
Deployment Costs (Cost Feasible Plan 02/03 to 12/13)	\$5,900,000	\$0	\$5,080,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,190,000
Deployment Inventory	Closed Circuit TV Camera (CCTV)	5	0	5	0	0	0	0	0	0	0	10
	Detectors	25	0	22	0	0	0	0	0	0	0	47
	Dynamic Message Sign (DMS)	8	0	7	0	0	0	0	0	0	0	15
	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	\$1,149,850	\$1,180,596	\$1,212,263	\$1,244,881	\$1,278,478	\$1,313,082	\$1,348,724	\$1,385,436	\$1,423,249	\$1,462,197	\$1,502,313	\$14,501,069
Personnel Costs	\$782,800	\$806,284	\$830,473	\$855,387	\$881,048	\$907,480	\$934,704	\$962,745	\$991,628	\$1,021,376	\$1,052,018	\$10,025,942
Operational Expense (TMC & Equipment)	\$242,050	\$249,312	\$256,791	\$264,495	\$272,429	\$280,602	\$289,020	\$297,691	\$306,622	\$315,820	\$325,295	\$3,100,127
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
Maintenance												
Routine Maintenance Costs	\$654,420	\$1,022,732	\$1,083,982	\$1,270,501	\$1,356,498	\$1,406,155	\$1,492,470	\$1,537,244	\$1,583,362	\$1,336,062	\$1,679,788	\$14,423,214
Total Maintenance Inventory	Closed Circuit TV Camera (CCTV)	107	166	166	184	190	190	195	195	195	195	195
	Detectors	452	514	514	596	621	621	643	643	643	643	643
	Dynamic Message Sign (DMS)	56	117	117	142	150	150	157	157	157	157	157
	Highway Advisory Radio (HAR)	0	0	0	0	0	0	0	0	0	0	0
	Traffic Management Center (TMC)	1	1	1	1	1	1	1	1	1	1	1
	Roadway Weather Information System (RWIS)	0	0	0	0	0	0	0	0	0	0	0
Comment: Total Maintenance Inventory numbers were received from District 6 personnel.												
Replacement												
Equipment Replacement Costs	\$0	\$1,437,500	\$0	\$183,814	\$1,351,652	\$321,573	\$820,629	\$252,000	\$811,823	\$127,780	\$667,552	\$5,974,321
Inventory (Replacement)		10 DMS		6 CCTV	34 CCTV	27 CCTV	59 CCTV	1 Optical Time Domain Reflectometer	18 CCTV	6 CCTV	34 CCTV	
		1 SAN		5 Servers	4 DMS	27 Encoders	59 Encoders	1 SAN	18 Encoders	6 Encoders	34 Encoders	
				6 Video Image Detection Stations	34 Video Image Detection Stations	27 Field Layer Switches	19 Media Converters		18 Field Layer Switches	6 Field Layer Switches	34 Video Image Detection Stations	
						20 Media Converters	32 Routers		1 Video Wall Switch	5 Servers		
				80 Detector Loops	278 Radar Traffic Monitoring Stations		59 Field Layer Switches		6 Video Image Detection Stations		1 Optical Time Domain Reflectometer	
									5 Servers			
						1 Optical Time Domain Reflectometer			80 Detector Loops			
						1 SAN			1 Video Wall			
								18 Media Converters				

Intelligent Transportation System Funding Requirements

District 7 Costs												
Deployment	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total
Deployment Costs (Cost Feasible Plan 02/03 to 12/13)	\$15,820,000	\$5,220,000	\$14,050,000	\$3,940,000	\$1,650,000	\$3,030,000	\$0	\$0	\$0	\$0	\$0	\$43,710,000
Deployment Inventory	Closed Circuit TV Camera (CCTV)	22	9	10	6	0	9	0	0	0	0	56
	Detectors	28	16	43	21	0	18	0	0	0	0	126
	Dynamic Message Sign (DMS)	19	4	29	7	0	4	0	0	0	0	63
	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	\$1,149,850	\$1,180,596	\$1,212,263	\$1,244,881	\$1,278,478	\$1,313,082	\$1,348,724	\$1,385,436	\$1,423,249	\$1,462,197	\$1,502,313	\$14,501,069
Personnel Costs	\$782,800	\$806,284	\$830,473	\$855,387	\$881,048	\$907,480	\$934,704	\$962,745	\$991,628	\$1,021,376	\$1,052,018	\$10,025,942
Operational Expense (TMC & Equipment)	\$242,050	\$249,312	\$256,791	\$264,495	\$272,429	\$280,602	\$289,020	\$297,691	\$306,622	\$315,820	\$325,295	\$3,100,127
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
Maintenance												
Routine Maintenance Costs	\$443,155	\$579,170	\$631,866	\$822,155	\$897,923	\$924,860	\$993,200	\$1,022,996	\$1,053,686	\$1,085,297	\$1,117,855	\$9,572,164
Total Maintenance Inventory	Closed Circuit TV Camera (CCTV)	65	87	96	106	112	112	121	121	121	121	121
	Detectors	120	148	164	207	228	228	246	246	246	246	246
	Dynamic Message Sign (DMS)	49	68	72	101	108	108	112	112	112	112	112
	Highway Advisory Radio (HAR)	5	5	5	5	5	5	5	5	5	5	5
	Traffic Management Center (TMC)	1	1	1	1	1	1	1	1	1	1	1
	Roadway Weather Information System (RWIS)	0	0	0	0	0	0	0	0	0	0	0
Comment: Total Maintenance Inventory numbers are from the original ITS 10 Year Cost Feasible Plan District quantities submitted to the Maintenance Office.												
Replacement												
Equipment Replacement Costs	\$47,306	\$31,538	\$0	\$0	\$1,212,878	\$926,057	\$557,623	\$274,203	\$274,203	\$283,826	\$1,435,385	\$5,043,016
Inventory (Replacement)	3 CCTV	2 CCTV			3 DMS	30 CCTV	22CCTV	9 CCTV	9 CCTV	6 CCTV	42 CCTV	
	3 Encoders	2 Encoders			30 CCTV	30 Encoders	22 Encoders	9 Encoders	9 Encoders	6 Encoders	42 Encoders	
	3 Decoders	2 Decoders			30 Encoders	16 Decoders	12 Decoders	5 Decoders	5 Decoders	3 Decoders	21 Decoders	
					15 Decoders	55 VIDS	28 Video Image Detection Stations	16 Video Image Detection Stations	16 Video Image Detection Stations	21 Video Image Detection Stations	51 video Image Detection Stations	2 Detectors
Comment: Replacement costs in 16/17 reflect the addition of 2 CCTV, 2 Encoders, 2 Detectors, 1 Decoders from iFlorida. These will be included in the general cycle from this update on.												

Intelligent Transportation System Funding Requirements

Florida's Turnpike Enterprise Costs

Deployment	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total
Deployment Costs (Cost Feasible Plan 02/03 to 12/13)	\$39,310,000	\$6,980,000	\$7,260,000	\$7,480,000	\$7,710,000	\$7,940,000	\$8,180,000	\$0	\$0	\$0	\$0	\$84,860,000
Deployment Inventory	Closed Circuit TV Camera (CCTV)	117	0	0	0	0	0	0	0	0	0	117
	Detectors	810	0	0	0	0	0	0	0	0	0	810
	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	\$2,299,100	\$2,360,573	\$2,423,890	\$2,489,107	\$2,556,280	\$2,625,469	\$2,696,733	\$2,770,135	\$2,845,739	\$2,923,611	\$3,003,819	\$28,994,454
Personnel Costs	\$1,565,000	\$1,611,950	\$1,660,309	\$1,710,118	\$1,761,421	\$1,814,264	\$1,868,692	\$1,924,753	\$1,982,495	\$2,041,970	\$2,103,229	\$20,044,200
Operational Expense (TMC & Equipment)	\$484,100	\$498,623	\$513,582	\$528,989	\$544,859	\$561,205	\$578,041	\$595,382	\$613,243	\$631,641	\$650,590	\$6,200,254
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
Maintenance												
Routine Maintenance Costs	\$1,043,148	\$1,496,152	\$1,541,037	\$1,587,268	\$1,634,886	\$1,683,932	\$1,734,450	\$1,786,484	\$1,840,078	\$1,895,281	\$1,952,139	\$18,194,855
Total Maintenance Inventory	Closed Circuit TV Camera (CCTV)	478	595	595	595	595	595	595	595	595	595	595
	Detectors	160	970	970	970	970	970	970	970	970	970	970
	Dynamic Message Sign (DMS)	33	33	33	33	33	33	33	33	33	33	33
	Highway Advisory Radio (HAR)	11	11	11	11	11	11	11	11	11	11	11
	Traffic Management Center (TMC)	3	3	3	3	3	3	3	3	3	3	3
	Roadway Weather Information System (RWIS)	0	0	0	0	0	0	0	0	0	0	0
Comment: Total Maintenance Inventory numbers are based on numbers received from the Turnpike and District quantities submitted to the Maintenance Office.												
Replacement												
Equipment Replacement Costs	\$298,256	\$290,184	\$832,045	\$948,513	\$1,870,550	\$4,449,960	\$346,156	\$961,111	\$758,513	\$2,621,411	\$1,801,958	\$15,178,658
Inventory (Replacement)	2 Gigabit Switches	10 Workstation PCs	86 CCTV	73 CCTV	6 HAR	24 DMS	2 Gigabit Switches	2 Video wall Switches	73 CCTV	9 DMS	2 Gigabit Switches	
	2 Other TMC Servers	2 Other TMC Servers	86 Encoders	73 Encoders	155 CCTV	160 CCTV	4 Servers	2 Workstation Consoles	73 Encoders	155 CCTV	2 Field Layer Switches	
	2 Impath T5000	3 HAR	3 Decoders	2 Gigabit Switches	155 Encoders	160 Encoders	2 Impath T5000	1 Optical Time Domain Reflectometer	2 Gigabit Switches	155 Encoders	12 Field Layer Switches	
	2 Audio Switch		2 Other TMC Servers	2 Other TMC Servers	2 Other TMC Servers	2 Other TMC Servers	2 Other TMC Servers	2 Routers	2 Field Layer Switches	2 HAR	162 Encoders	
	2 RWI Panels / Phone Systems		2 Routers	2 Impath T5000	5 Field Layer Switches	7 Field Layer Switches	2 Audio Switches	86 CCTV	2 Other TMC Servers		2 Other TMC Servers	
			1 Optical Time Domain Reflectometer	2 Audio Switches		2 Gigabit Switches	2 RWI Panels / Phone Systems	86 Encoders			1 Optical Time Domain Reflectometer	
								3 Decoders			162 CCTV	
						3 Field Layer Switches	2 RWI Panels / Phone Systems			2 Other TMC Servers	1 Decoder	
										2 Detectors		
Comment: Replacement costs in 16/17 reflect the addition of 2 CCTV, 2 Encoders, 2 Detectors, 1 Decoders from iFlorida. These will be included in the general cycle from this update on.												