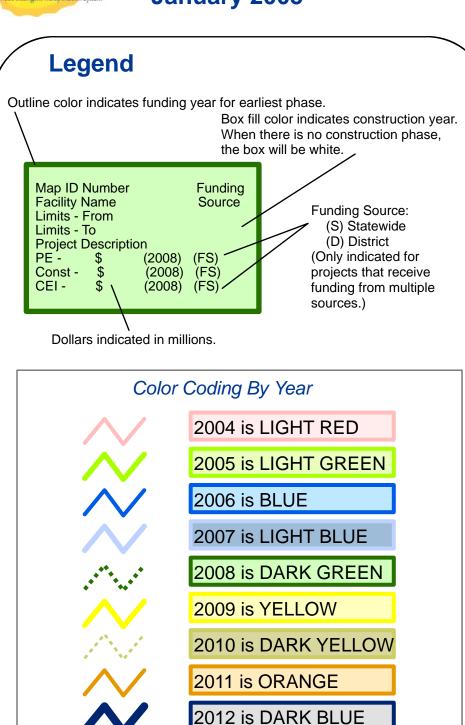


District Seven Ten-Year ITS Cost Feasible Plan January 2005



Statewide

Statewide



2013 is RED

2014 is BROWN

ITS Corridors

PE -I-275 N. Hillsborough River

SR 60 Cypress Street Courtney Campbell Cswy Links Stage I (ITS Infrastructure) Const. - \$1.600 (2004) Howard Frankland Bridge Himes Avenue Links Stage II Const - \$1.300 (2007) 2583991 I-275 Himes Avenue Hillsborough River Links Stage III Const - \$1.300 (2007) 2558442 SR 60 Cypress Street Courtney Campbell Cswy Links Stage I (ITS Devices) \$0.218 (2004) \$0.049 (2005) \$0.427 (2005) Const -\$1.463 (2006) \$0.253 (2006) In-House CEI - \$0.027 (2006) 2583983 I-275 Howard Frankland Bridge Hillsborough River \$0.216 (2007) In-House PE - \$0.024 (2007) \$2.586 (2010) In-House CEI - \$0.182 (2010) CEI - \$0.353 (2010) 2584012 14th Street 50th Street I-4 Freeway Mgmt System Const - \$0.231 (2004) \$0.281 (2005) Const -In-House CEI - \$0.135 (2006) \$1.192 (2006) Const -\$0.111 (2006) 2586432

4072331 Statewide I-275 MLK Blvd Bearss Avenue I-275 Freeway Mgmt System PE - \$0.040 (2004) \$3.611 (2005) Const -CEI - \$0.410 (2005) In-House CEI - \$0.043 (2005) 4072332 Statewide I-275 54 Avenue N Kennedy Blvd PE - \$0.187 (2004) PE - \$0.223 (2005) Const - \$6.450 (2005) \$0.447 (2005) CEI -In-House CEI - \$0.389 (2005) 4072334 Statewide I-275 54 Avenue S 54 Avenue N I-275 Freeway Mgmt System PE - \$0.226 (2004) PE - \$0.275 (2005) Const -\$0.350 (2006) \$3.595 (2007) Const -CEI -\$0.324 (2007) In-House CEI - \$0.036 (2007) 4072335 Sunshine Skyway Bridge 54 Avenue S I-275 Freeway Mgmt System

4093661

CR 579

CEI -

4093662

CR 579

Park Road

50th Street

\$0.306 (2005)

Statewide

In-House CEI - \$0.034 (2006)

I-4 Freeway Mgmt System

Statewide

Statewide

Statewide

Statewide

Statewide

Statewide

Downtown Interchange

Statewide \$0.380 (2005) Const -\$6.004 (2009) CEI -\$0.545 (2009) In-House CEI - \$0.059 (2009) 4072336 Statewide I-275 I-75 South Sunshine Skyway Bridge I-275 Freeway Mgmt System Const - \$0.279 (2011) Const - \$2.417 (2012) CEI - \$0.029 (2012)

4072337 Statewide I-275 Bearss Avenue I-75 Freeway and Incident Mgmt System PE - \$0.040 (2005) PE - \$0.510 (2006) I-275/I-4 Freeway Mgmt System PE - \$0.138 (2004) \$0.028 (2005) \$1.304 (2005) Const - \$0.800 (2007) \$0.144 (2005) Const - \$4.902 (2008) CEI - \$0.406 (2008) In-House CEI - \$0.076 (2005)

4109091 Statewide Statewide I-75 US 301 Fowler Avenue I-75 Freeway Mgmt System
PE - \$0.449 (2004)
PE - \$0.012 (2005) I-4 Freeway Mgmt System
PE - \$0.195 (2004)
Const - \$4.051 (2005)

Const -\$1.423 (2005) Const -\$7.169 (2006) CEI - \$1.089 (2006) In-House CEI - \$0.121 (2006)

4109094 Statewide I-75 I-275 Hernando Co. Line I-75 Freeway Mgmt System
PE - \$0.025 (2007) In-House PE - \$0.100 (2007)

4147451 Statewide I-275 I-75 South Sunshine Skyway Bridge Telecom Infrastructure
PE - \$0.100 (2010)
Const - \$1.321 (2011)
CEI - \$0.010 (2011)

4109092 4109095 Statewide Fowler Avenue Pasco Co. Line Bruce B. Downs Blvd SR 50 I-75 Freeway Mgmt System In-House PE - \$0.100 (2006) PE - \$0.347 (2007) CEI -\$0.172 (2009)

Bearss Avenue Telecom Infrastructure PE - \$0.001 (2006)

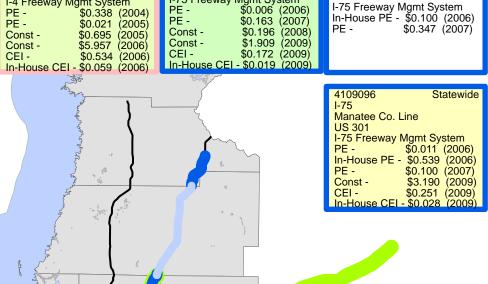
4147501

4147521

US 301 (Brandon)

Telecom Infrastructure PE - \$0.053 (2005)

I-75



4072321 Statewide I-75
Tampa RTMC
Tampa Bay SunGuide Freeway Mgmt Center and System \$0.348 (2004) PE -\$0.086 (2005) Const -\$5.720 (2005) \$0.715 (2005) In-House CEI - \$0.101 (2005)

4109097 Statewide I-75 I-275 Hillsborough Co. Line I-75 Freeway Mgmt System PE - \$0.292 (2007)

4177411 ITS Operations Operations - \$0.221 (2006) Operations - \$0.908 (2007) Operations - \$0.931 (2008) Operations - \$0.955 (2009) Operations - \$0.980 (2010) Operations - \$1.006 (2011) Operations - \$1.032 (2012) Operations - \$1.060 (2013) Operations - \$1.088 (2014)

ITS Equipment Replacement Replacement - \$0.047 (2007) Replacement - \$0.032 (2008) Replacement - \$1.213 (2011) Replacement - \$0.926 2012) Replacement - \$0.558 (2013) Replacement - \$0.247 (2014)

4093664 Statewide Hillsborough/Polk Co. Line US 27 I-4 Freeway Mgmt System PE - \$0.100 (2005) Const -\$0.884 (2006) Const -\$5.823 (2007) \$0.524 (2007) In-House CEI - \$0.058 (2007)

Bruce B. Downs Blvd I-275 (Pasco County) PE - \$0.253 (2007)
PE - \$0.253 (2007)
Const - \$0.132 (2008)
Const - \$1.460 (2009) PE -PE -Const -CEI -\$0.131 (2009)

Statewide

4109093

4177412 4125431 Statewide -4 Advanced Traveler Information System PE - \$0.110 (2005)

2004-2014 Ten Year ITS Cost Feasible Plan (December 2004)

FIN	District	Facility	Project Limits	Description	Туре	Phase	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Fund Sour	ce Comments
2558441	7	SR 60	From Cypress St. to Courtney Campbell	Links Stage I (ITS Infrastructure)	FMS	CONST	\$1.600											\$1.600	Statewide	
2558442	7	SR 60	From Cypress St. to Courtney Campbell	Links Stage I (ITS Devices)	FMS	PE	\$0.218	\$0.049										\$0.266	Statewide	
2558442	7	SR 60	From Cypress St. to Courtney Campbell	Links Stage I (ITS Devices)	FMS	CONST		\$0.427	\$1.463									\$1.890	Statewide	
2558442	7	SR 60	From Cypress St. to Courtney Campbell	Links Stage I (ITS Devices)	FMS	CEI In-House			\$0.027									\$0.027	Statewide	
2558442	7	SR 60	From Cypress St. to Courtney Campbell	Links Stage I (ITS Devices)	FMS	CEI			\$0.253									\$0.253	Statewide	
2583981	7	I-275	From Howard Frankland Bridge to Himes Ave	Links Stage II	COM	CONST				\$1.300								\$1.300	Statewide	
2583983	7	I-275	From Howard Frankland Bridge to Hillsborough River	Links II/III	FMS	PE In-House				\$0.024								\$0.024	Statewide	
2583983	7	I-275	From Howard Frankland Bridge to Hillsborough River	Links II/III	FMS	PE				\$0.216								\$0.216	Statewide	
2583983	7	I-275	From Howard Frankland Bridge to Hillsborough River	Links II/III	FMS	CONST							\$2.586					\$2.586	Statewide	
2583983	7	I-275	From Howard Frankland Bridge to Hillsborough River	Links II/III	FMS	CEI In-House							\$0.182					\$0.182	Statewide	
2583983	7	I-275	From Howard Frankland Bridge to Hillsborough River	Links II/III	FMS	CEI				A 1.000			\$0.353					\$0.353	Statewide	
2583991	/	I-275	From Himes Ave. to Hillsborough River	Links Stage III	COM	CONST	#0.004	#0.004	04.400	\$1.300								\$1.300	Statewide	
2584012	7	I-4	From 14th St to 50th St	I-4 Freeway Management System	FMS	CONST	\$0.231	\$0.281	\$1.192									\$1.423	Statewide	
2584012	7	I-4	From 14th St to 50th St	I-4 Freeway Management System	FMS	CEI In-House			\$0.135									\$0.135	Statewide	
2584012	7	I-4	From 14th St to 50th St	I-4 Freeway Management System	FMS	CEI	#0.400	#0.000	\$0.111									\$0.111	Statewide	
2586432 2586432	7	I-275	From N. Hillsborough River to Downtown Interchange From N. Hillsborough River to Downtown	I-275/I-4 Freeway Management System I-275/I-4 Freeway Management	FMS FMS	PE	\$0.138	\$0.028 \$1.304										\$0.163 \$1.304	Statewide Statewide	
			Interchange	System																
2586432	7	I-275	From N. Hillsborough River to Downtown Interchange	I-275/I-4 Freeway Management System	FMS	CEI In-House		\$0.076										\$0.076	Statewide	
2586432	7	I-275	From N. Hillsborough River to Downtown Interchange	I-275/I-4 Freeway Management System	FMS	CEI		\$0.144										\$0.144	Statewide	
4072321	7	I-75	Tampa RTMC	Tampa Bay Sunguide Freeway Management Center and System	FMS	PE	\$0.348	\$0.086										\$0.434	Statewide	
4072321	7	I-75	Tampa RTMC	Tampa Bay Sunguide Freeway Management Center and System	FMS	CONST		\$5.720										\$5.720	Statewide	
4072321			Tampa RTMC	Tampa Bay Sunguide Freeway Management Center and System		CEI In-House		\$0.101											Statewide	
4072321	7	I-75	Tampa RTMC	Tampa Bay Sunguide Freeway Management Center and System	FMS	CEI		\$0.715										\$0.715	Statewide	
4072331	7	I-275	From MLK Blvd to Bearss Ave	I-275 Freeway Management System	FMS	PE	\$0.020	A 0 - · ·										\$0.020	Statewide	
4072331	7	I-275	From MLK Blvd to Bearss Ave	I-275 Freeway Management System	FMS	CONST		\$3.611										\$3.611	Statewide	
4072331	7	I-275	From MLK Blvd to Bearss Ave	I-275 Freeway Management System	FMS	CEI In-House		\$0.043										\$0.043	Statewide	
4072331	7	I-275	From MLK Blvd to Bearss Ave	I-275 Freeway Management System	FMS	CEI		\$0.410										\$0.410	Statewide	

Friday, February 18, 2005

FIN	District	Facility	Project Limits	Description	Туре	Phase	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Fund Sour	rce Comments
4072332	7	I-275	From 54th Ave N to Kennedy Blvd.	I-275 Freeway Management System	FMS	PE	\$0.187	\$0.223										\$0.410	Statewide	
4072332	7	I-275	From 54th Ave N to Kennedy Blvd.	I-275 Freeway Management System	FMS	CONST		\$6.450										\$6.450	Statewide	
4072332	7	I-275	From 54th Ave N to Kennedy Blvd.	I-275 Freeway Management System	FMS	CEI In-House		\$0.389										\$0.389	Statewide	
4072332	7	I-275	From 54th Ave N to Kennedy Blvd.	I-275 Freeway Management System	FMS	CEI		\$0.447										\$0.447	Statewide	
4072334	7	I-275	From 54th Ave S to 54th Ave N	I-275/Freeway Management System	FMS	PE	\$0.226	\$0.275										\$0.541	Statewide	
4072334	7	I-275	From 54th Ave S to 54th Ave N	I-275 Freeway Management System	FMS	CONST			\$0.350	\$3.595								\$3.945	Statewide	
4072334	7	I-275	From 54th Ave S to 54th Ave N	I-275 Freeway Management System	FMS	CEI In-House				\$0.036								\$0.036	Statewide	
4072334	7	I-275	From 54th Ave S to 54th Ave N	I-275 Freeway Management System	FMS	CEI				\$0.324								\$0.324	Statewide	
4072335	7	I-275	From Sunshine Skyway Bridge to 54th Ave S	I-275 Freeway Management System	FMS	PE		\$0.380										\$0.380	Statewide	
4072335	7	I-275	From Sunshine Skyway to 54th Ave. South	I-275 Freeway Management System	FMS	CONST						\$6.004						\$6.004	Statewide	
4072335	7	I-275	From Sunshine Skyway to 54th Ave. South	I-275 Freeway Management System	FMS	CEI In-House						\$0.059						\$0.059	Statewide	
4072335	7	I-275	From Sunshine Skyway to 54th Ave. South	I-275 Freeway Management System	FMS	CEI						\$0.545						\$0.545	Statewide	
4072336	7	I-275	From I-75 South to Sunshine Skyway	I-275 Freeway Management System	FMS	CONST								\$0.279	\$2.417			\$2.696	Statewide	
4072336	7	I-275	From I-75 South to Sunshine Skyway	I-275 Freeway Management System	FMS	CEI									\$0.029			\$0.029	Statewide	
4072337	7	I-275	From Bearss Ave to I-75	Freeway and Incident Management System	FMS	PE		\$0.040	\$0.510									\$0.550	Statewide	
4072337	7	I-275	From Bearss Ave to I-75	Freeway and Incident Management System	FMS	CONST				\$0.800	\$4.902							\$5.702	Statewide	
4072337	7	I-275	From Bearss Ave to I-75	Freeway and Incident Management System	FMS	CEI In-House					\$0.023							\$0.023	Statewide	
4072337	7	I-275	From Bearss Ave to I-75	Freeway and Incident Management System	FMS	CEI					\$0.406							\$0.406	Statewide	
4093661	7	I-4	From 50th Street to CR 579	I-4Freeway Management System	FMS	PE	\$0.195	•										\$0.195	Statewide	
4093661	7	I-4	From 50th Street to CR 579	I-4 Freeway Management System	FMS	CONST		\$4.051										\$4.051	Statewide	
4093661	7	I-4	From 50th Street to CR 579	I-4 Freeway Management System	FMS	CEI In-House		\$0.034										\$0.034	Statewide	
4093661	7		From 50th Street to CR 579	I-4 Freeway Management System	FMS	CEI	Фо соо	\$0.306										\$0.306		
4093662	7	I-4	From CR 579 to Park Road	I-4 Freeway Management System	FMS	PE	\$0.338	\$0.021	Φ5.055									\$0.350	Statewide	
4093662	7	I-4	From CR 579 to Park Road	I-4 Freeway Management System	FMS	CONST		\$0.695	\$5.957									\$6.652	Statewide	
4093662	7	I-4	From CR 579 to Park Road	I-4 Freeway Management System	FMS	CEI In-House			\$0.059									\$0.059	Statewide	
4093662	7	I-4	From CR 579 to Park Road	I-4 Freeway Management System	FMS	CEI		CO 400	\$0.534									\$0.534	Statewide	
4093664	7	I-4	From Hillsborough/Polk Co. Line to US 27		FMS	PE		\$0.100	#0.004	ΦE 000								\$0.100	Statewide	
4093664	7	I-4	From Hillsborough/Polk Co. Line to US 27		FMS	CONST			\$0.884	\$5.823								\$6.707	Statewide	
4093664	7	I-4	From Hillsborough/Polk Co. Line to US 27		FMS	CEI In-House				\$0.058								\$0.058	Statewide	
4093664	7	I-4	From Hillsborough/Polk Co. Line to US 27	II-4 Freeway Management System	FMS	CEI				\$0.524								\$0.524	Statewide	

Friday, February 18, 2005

Page 2 of 4

FIN	District	Facility	Project Limits	Description	Type	Phase	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Fund Sou	ırce Comments
4109091	7	I-75	From US 301 to Fowler Ave	I-75 Freeway Management System	FMS	PE	\$0.449	\$0.012										\$0.460	Statewide	
4109091	7	I-75	From US 301 to Fowler Ave	I-75 Freeway Management System	FMS	CONST		\$1.423	\$7.169									\$8.592	Statewide	
4109091	7	I-75	From US 301 to Fowler Ave	I-75 Freeway Management System	FMS	CEI In-House			\$0.121									\$0.121	Statewide	
4109091	7	I-75	From US 301 to Fowler Ave	I-75 Freeway Management System	FMS	CEI			\$1.089									\$1.089	Statewide	
4109092	7	I-75	From Fowler Ave to Bruce B Downs Blvd	I-75 Freeway Management System	FMS	PE			\$0.006	\$0.163								\$0.169	Statewide	
4109092	7	I-75	From Fowler Ave. to Bruce B. Downs Blvd.	I-75 Freeway Management System	FMS	CONST					\$0.196	\$1.909						\$2.105	Statewide	
4109092	7	I-75	From Fowler Ave. to Bruce B. Downs Blvd.	I-75 Freeway Management System	FMS	CEI In-House						\$0.019						\$0.019	Statewide	
4109092	7	I-75	From Fowler Ave. to Bruce B. Downs Blvd.	I-75 Freeway Management System	FMS	CEI						\$0.172						\$0.172	Statewide	
4109093	7	I-75	From Bruce B Downs Blvd to I- 275(Pasco County)	I-75 Freeway Management System	FMS	PE			\$0.020	\$0.253								\$0.273	Statewide	
4109093	7	I-75	From Bruce B. Downs Blvd. to I-275 (Pasco Co.)	I-75 Freeway Management System	FMS	CONST					\$0.132	\$1.460						\$1.592	Statewide	
4109093	7	I-75	From Bruce B. Downs Blvd. to I-275 (Pasco Co.)	I-75 Freeway Management System	FMS	CEI In-House						\$0.015						\$0.015	Statewide	
4109093	7	I-75	From Bruce B. Downs Blvd. to I-275 (Pasco Co.)	I-75 Freeway Management System	FMS	CEI						\$0.131						\$0.131	Statewide	
4109094	7	I-75	From I-275 to Hernando Co. Line	I-75 Freeway Management System	FMS	PE In-House				\$0.100								\$0.100	Statewide	
4109094	7	I-75	From I-275 to Hernando Co. Line	I-75 Freeway Management System	FMS	PE				\$0.025								\$0.030	Statewide	
4109095	7	I-75	From Pasco Co. Line to SR 50	I-75 Freeway Management System	FMS	PE In-House			\$0.100									\$0.100	Statewide	
4109095	7	I-75	From Pasco Co. Line to SR 50	I-75 Freeway Management System	FMS	PE				\$0.347								\$0.100	Statewide	
4109096	7	I-75	From Manatee Co. Line to US 301	I-75 Freeway Management System	FMS	PE In-House			00.044	\$0.539								\$0.539	Statewide	
4109096	7	I-75	From Manatee Co. Line to US 301	I-75 Freeway Management System	FMS	PE			\$0.011	\$0.100		#2.400						\$0.111	Statewide	
4109096	7	I-75	From Manatee Co. Line to US 301	I-75 Freeway Management System	FMS	CONST CEI In-House						\$3.190						\$3.190	Statewide	
4109096	7	I-75 I-75	From Manatee Co. Line to US 301 From Manatee Co. Line to US 301	I-75 Freeway Management System I-75 Freeway Management System	FMS FMS	CEI III-House						\$0.028 \$0.251						\$0.028 \$0.251	Statewide Statewide	
4109096	7		From I-275 to Hillsborough Co. Line	I-75 Freeway Management System	FMS	PE				\$0.292		Φ0.231						\$0.292		
4125431	7	I-4	1101111 270 to 1 missorough oo. Line	I-4 Advanced Traveler Information	ATIS	PE		\$0.110		ψ0.232								\$4.280	Statewide	
4147451	7	I-275	From I-75 South to Sunshine Skyway	System Telecom Infrastructure	COM	PE		ψο. 110					\$0.100					\$0.100	Statewide	
4147451	7	I-275	Bridge From I-75 South to Sunshine Skyway	Telecom Infrastructure	COM	CONST							ψ3.100	\$1.321				\$1.360	Statewide	
4147451	7	I-275	Bridge From I-75 South to Sunshine Skyway	Telecom Infrastructure	COM	CEI				<u> </u>				\$0.010				\$0.010	Statewide	_
4147501	7	I-275	Bridge From Bearss Ave to I-75	Telecom Infrastructure	COM	PE			\$0.001					72.0.0				\$0.001		Other phases dropped and funds
4147521	7	I-75	From US 301 (Brandon) to I-275	Telecom Infrastructure	COM	PE		\$0.053										\$0.053		transferred to 4072337 All other phases dropped, activities to be
-		-	, , , , , ,		-															done under 4072332 and funds transferred to 2544881
4177411	7			ITS Operations	OPS	Operations			\$0.221	\$0.908	\$0.931	\$0.955	\$0.980	\$1.006	\$1.032	\$1.060	\$1.088	\$8.181	Other	Non-ITSS Statewide funds for operations

Friday, February 18, 2005

FIN	District	Facility	Project Limits	Description	Type	Phase	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Fund So	urce Comments
4177412	7			ITS Equipment Replacement	EQIP	Replacement				\$0.047	\$0.032			\$1.213	\$0.926	\$0.558	\$0.247	\$3.023	Other	Non-ITSS Statewide funds for Equipment Replacement
				Statewide Funded Pro	ojects (S)		\$3.950	\$28.004	\$19.99	2 \$15.819	\$5.659	\$13.783	\$3.221	\$1.610	\$2.446	\$0.00	0 \$0.00	00 \$94.4	84	
				District Funded Proje	ct (D)		\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.00	0 \$0.00	00 \$0.00	0	
				Other (ITS Operations	s)		\$0.000	\$0.000	\$0.221	\$0.908	\$0.931	\$0.955	\$0.980	\$1.006	\$1.032	\$1.06	0 \$1.08	88 \$8.18	1	
				Other (ITS Equipment	t Replacen	nent)	\$0.000	\$0.000	\$0.000	\$0.047	\$0.032	\$0.000	\$0.000	\$1.213	\$0.926	\$0.55	8 \$0.24	\$3.02	3	
				Total Cost Feasible P	rojects (S	+ D)	\$3.95	0 \$28.00	4 \$19.99	2 \$15.819	\$5,659	\$13.783	\$3.221	\$1.610	\$2.446	\$0.00	0 \$0.00	0 \$94.4	84	

* 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..

Friday, February 18, 2005