



District One Ten-Year Cost Feasible Plan (October 21, 2002)

Legend

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

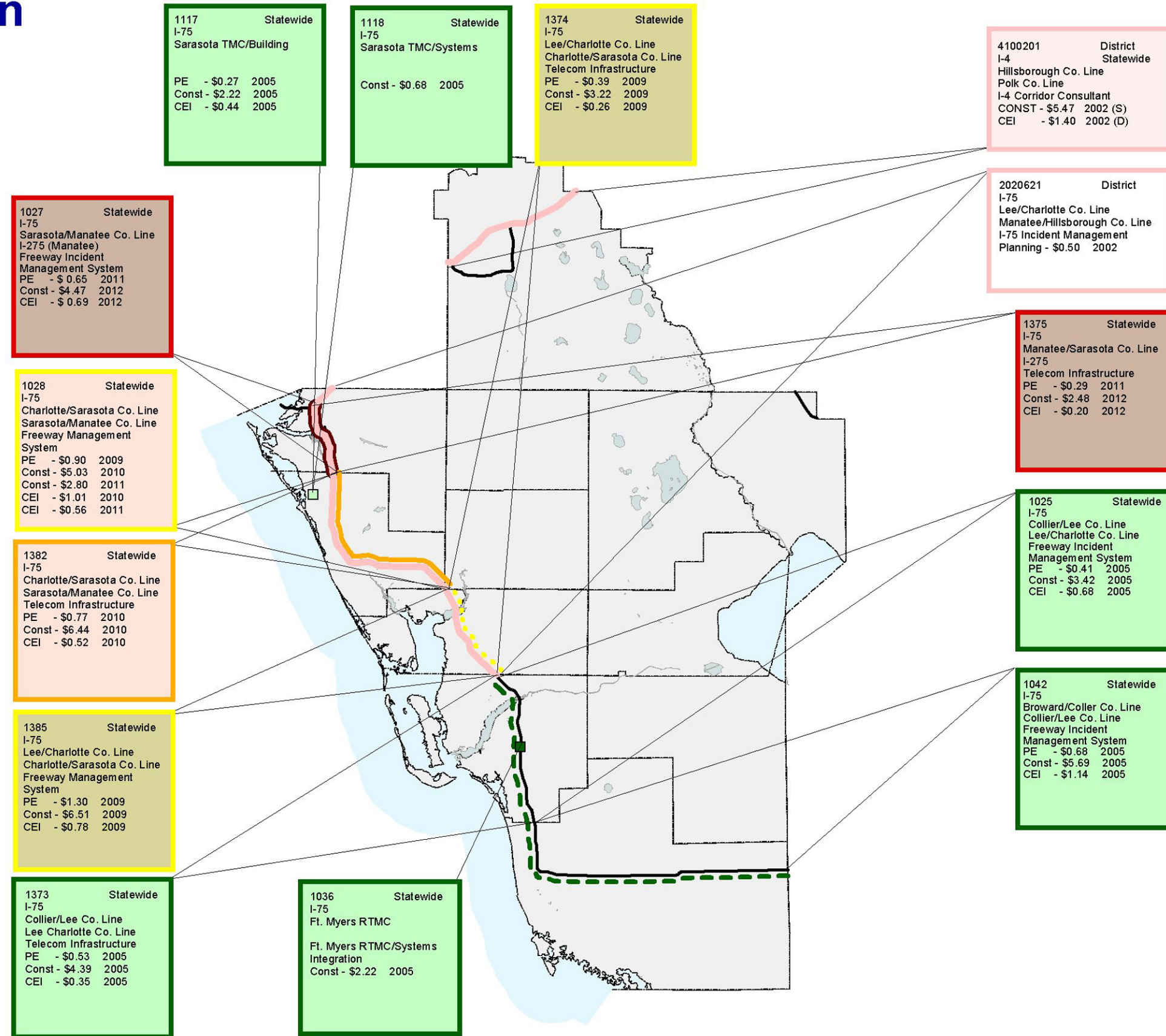
Map ID Number:	Funding Source
Facility Name	Source
Limits - From	
Limits - To	
Project Description	
PE - \$ (Year) (FS)	(S) Statewide
Const - \$ (Year) (FS)	(D) District
CEI - \$ (Year) (FS)	

Funding Source:
(S) Statewide
(D) District
(Only indicated for projects that receive funding from multiple sources.)

Dollars indicated in millions

Color Coding By Year

	2002 is LIGHT RED
	2003 is LIGHT GREEN
	2004 is GREEN
	2005 is DARK GREEN
	2006 is BLUE
	2007 is DARK BLUE
	2008 is LIGHT YELLOW
	2009 is DARK YELLOW
	2010 is ORANGE
	2011 is RED
	2012 is BROWN
	ITS Corridors



Source: PBS&J

District 1 Ten-Year ITS Cost Feasible Plan (October 21,2002)

Programmed Projects

FIN / MapID	District	Facility	Project Limits	Description	Type	Phase	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Total	Fund Source	Comments	
4100201	1	I-4	From Hillsborough Co. Line to Polk Co. Line	I-4 Corridor Consultant	MOT	CONST	\$5.47											\$5.47	District		
4100201	1	I-4	From Hillsborough Co. Line to Polk Co. Line	I-4 Corridor Consultant	MOT	CEI	\$1.40												\$1.40	Statewide	
102501	1	I-75	From Collier/Lee County Line to Lee/Charlotte County Line	Freeway and Incident Management System	FMS	PE				\$0.41								\$0.41	Statewide		
102502	1	I-75	From Collier/Lee County Line to Lee/Charlotte County Line	Freeway and Incident Management System	FMS	CONST				\$3.42								\$3.42	Statewide		
102503	1	I-75	From Collier/Lee County Line to Lee/Charlotte County Line	Freeway and Incident Management System	FMS	CEI				\$0.68								\$0.68	Statewide		
102701	1	I-75	From Sarasota/Manatee County Line to I-275 (Manatee)	Freeway Management System	FMS	PE										\$0.65		\$0.65	Statewide		
102702	1	I-75	From Sarasota/Manatee County Line to I-275 (Manatee)	Freeway Management System	FMS	CONST											\$4.47	\$4.47	Statewide		
102703	1	I-75	From Sarasota/Manatee County Line to I-275 (Manatee)	Freeway Management System	FMS	CEI											\$0.89	\$0.89	Statewide		
102801	1	I-75	From Charlotte/ Sarasota County Line to Sarasota /Manatee County Line	Freeway Incident Management System	FMS	PE								\$0.90				\$0.90	Statewide		
102802	1	I-75	From Charlotte/ Sarasota County Line to Sarasota/ /Manatee County Line	Freeway Incident Management System	FMS	CONST								\$5.03	\$2.80			\$7.83	Statewide		
102803	1	I-75	From Charlotte/ Sarasota County Line to Sarasota /Manatee County Line	Freeway Incident Management System	FMS	CEI								\$1.01	\$0.56			\$1.57	Statewide		
103602	1	I-75		Ft. Myers RTMC/Systems Integration	RTMC	CONST				\$2.22								\$2.22	Statewide		
104201	1	I-75	From Broward/Collier County Line to Collier/Lee County Line	Freeway Incident Management System	FMS	PE				\$0.68								\$0.68	Statewide		
104202	1	I-75	From Broward/Collier County Line to Collier/Lee County Line	Freeway Incident Management System	FMS	CONST				\$5.69								\$5.69	Statewide		
104203	1	I-75	From Broward/Collier County Line to Collier/Lee County Line	Freeway Incident Management System	FMS	CEI				\$1.14								\$1.14	Statewide		
111701	1	I-75		Sarasota TMC/Building	RTMC	PE				\$0.27								\$0.27	Statewide		
111702	1	I-75		Sarasota TMC/Building	RTMC	CONST				\$2.22								\$2.22	Statewide		
111703	1	I-75		Sarasota TMC/Building	RTMC	CEI				\$0.44								\$0.44	Statewide		
111802	1	I-75		Sarasota TMC/Systems	RTMC	CONST				\$0.68								\$0.68	Statewide		
137301	1	I-75	From Collier/Lee Co. Line to Lee/Charlotte Co. Line	Telecom Infrastructure	COM	PE				\$0.53								\$0.53	Statewide		
137302	1	I-75	From Collier/Lee Co. Line to Lee/Charlotte Co. Line	Telecom Infrastructure	COM	CONST				\$4.39								\$4.39	Statewide		
137303	1	I-75	From Collier/Lee Co. Line to Lee/Charlotte Co. Line	Telecom Infrastructure	COM	CEI				\$0.35								\$0.35	Statewide		
137401	1	I-75	From Lee/ Charlotte Co. Line to Charlotte/Sarasota Co. Line	Telecom Infrastructure	COM	PE								\$0.39				\$0.39	Statewide		
137402	1	I-75	From Lee/ Charlotte Co. Line to Charlotte/Sarasota Co. Line	Telecom Infrastructure	COM	CONST								\$3.22				\$3.22	Statewide		
137403	1	I-75	From Lee/ Charlotte Co. Line to Charlotte/Sarasota Co. Line	Telecom Infrastructure	COM	CEI								\$0.26				\$0.26	Statewide		
137501	1	I-75	From Sarasota/Manatee Co. Line to I-275 (Manatee County)	Telecom Infrastructure	COM	PE										\$0.29		\$0.29	Statewide		
137502	1	I-75	From Sarasota/Manatee Co. Line to I-275 (Manatee County)	Telecom Infrastructure	COM	CONST											\$2.48	\$2.48	Statewide		
137503	1	I-75	From Sarasota/Manatee Co. Line to I-275 (Manatee County)	Telecom Infrastructure	COM	CEI											\$0.20	\$0.20	Statewide		
138201	1	I-75	From Charlotte/Sarasota Co. Line to Sarasota/Manatee Co. Line	Telecom Infrastructure	COM	PE								\$0.77				\$0.77	Statewide		
138202	1	I-75	From Charlotte/Sarasota Co. Line to Sarasota/Manatee Co. Line	Telecom Infrastructure	COM	CONST								\$6.44				\$6.44	Statewide		
138203	1	I-75	From Charlotte/Sarasota Co. Line to Sarasota/Manatee Co. Line	Telecom Infrastructure	COM	CEI								\$0.52				\$0.52	Statewide		
138501	1	I-75	From Lee/Charlotte Co. Line to Charlotte/ Sarasota Co. Line	Freeway and Incident Management System	FMS	PE								\$1.30				\$1.30	Statewide		

Programmed Projects

FIN / MapID	District	Facility	Project Limits	Description	Type	Phase	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Total	Fund Source	Comments
138502	1	I-75	From Lee/Charlotte Co. Line to Charlotte/Sarasota Co. Line	Freeway and Incident Management System	FMS	CONST								\$6.51				\$6.51	Statewide	
138503	1	I-75	From Lee/Charlotte Co. Line to Charlotte/Sarasota Co. Line	Freeway and Incident Management System	FMS	CEI								\$0.78				\$0.78	Statewide	
2020621	1	I-75	From Lee/ Charlotte County Line to Manatee/Hillsborough County Line	I-75 Incident Management Project Plan for Charlotte, Sarasota and Manatee Counties	FMS	Planning	\$0.50											\$0.50	District	Initially showing PE phase updated to planning in order to be consistent with Work Program

Total Statewide Managed Funds (TSWMF)	\$17.50	\$33.70	\$65.30	\$65.60	\$67.50	\$55.30	\$56.30	\$50.00	\$25.00	\$30.00	\$30.00	\$496.20
Statewide Funds Programmed (S)	\$1.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.40
District Funds Programmed (D)	\$5.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.97
Other Programmed -Private (P)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Programmed (S+D+P)	\$7.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.37
Cost-Feasible Projects (CFP)	\$0.00	\$0.00	\$0.00	\$23.10	\$0.00	\$0.00	\$0.00	\$13.35	\$13.77	\$4.30	\$8.04	\$62.55
District ITS Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Allocated SWMF (CFP + S)	\$1.40	\$0.00	\$0.00	\$23.10	\$0.00	\$0.00	\$0.00	\$13.35	\$13.77	\$4.30	\$8.04	\$63.95

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

Note 1: District cost estimates are low compared to estimates performed by the Central Office. Central Office estimates are based on the FHWA device unit costs.

Note 2: Unable to advance project utilizing statewide managed funds. Project can be advanced utilizing district allocated funds.

Note 3: Project limits, costs, and the implementation year for fiber project subject to change based on phasing and implementation of FMS projects for the same facility and limits.

Note 4: Also includes non-ITS work such as burdened costs for traffic operations and administrative staff, traffic engineering, telecommunications, and administrative work; office expenses; and travel expenses.

Note 5: SunPass Challenge projects include toll booth construction, ramp widening and other non-ITS projects.

Note 6: District ITS Reserve funds can be utilized to fund any District ITS project with the exception of signal systems.

Acronyms:

ARTS	Advanced Rural Transportation System	DASH	Daytona Area Smart Highways	RTMC	Regional Traffic Management Center
ATIS	Advanced Traveler Information System	DMSS	Dynamic Message Sign System	SWMF	Statewide Managed Funds
CFP	Cost Feasible Plan	IFTA	International Fuel Tax Agreement	SWMFA	Statewide Managed Funds Available
CVISN	Commercial Vehicle Information and System Network	OVCS	Overweight Vehicle Control System	TSWMF	Total Statewide Managed Funds