



Turnpike Ten-Year Cost Feasible Plan

(October 21, 2002)

Legend

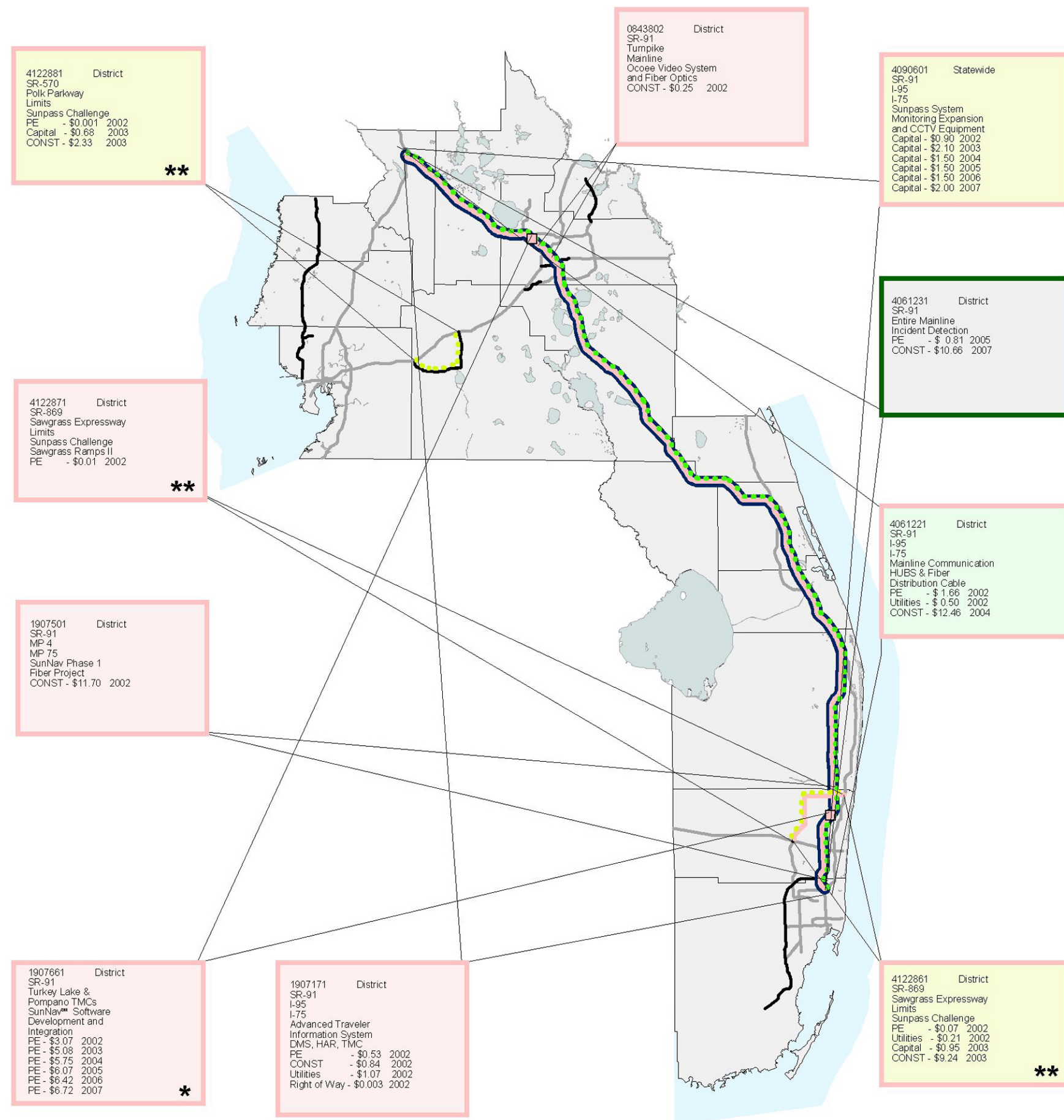
Outline color indicates funding year for earliest phase.
Box fill color indicates construction year. When there is no construction phase the box will be white.

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



* 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.

** Sunpass Challenge projects include toll booth reconstruction, ramp widening and other non-ITS projects.



Source: PBS&J

Turnpike Enterprise 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
4122861	8	Sawgrass	From Sawgrass Expressway Limits to Sawgrass Expressway Limits	Sunpass Challenge Sawgrass Expressway	FMS	PE	\$0.07											\$0.07	District	
4122861	8	Sawgrass	From Sawgrass Expressway Limits to Sawgrass Expressway Limits	Sunpass Challenge Sawgrass Expressway	FMS	CONST		\$9.24										\$9.24	District	See Note 5
4122861	8	Sawgrass	From Sawgrass Expressway Limits to Sawgrass Expressway Limits	Sunpass Challenge Sawgrass Expressway	FMS	Utilities		\$0.21										\$0.21	District	
4122861	8	Sawgrass	From Sawgrass Expressway Limits to Sawgrass Expressway Limits	Sunpass Challenge Sawgrass Expressway	FMS	Capital		\$0.95										\$0.95	District	
4122871	8	Sawgrass	From Sawgrass Expressway Limits to Sawgrass Expressway Limits	Sunpass Challenge Sawgrass Ramps II	FMS	PE	\$0.01											\$0.01	District	
4122881	8	SR 570	From Polk Parkway Limits to Polk Parkway Limits	Sunpass Challenge Polk Parkway	FMS	PE	\$0.00											\$0.00	District	
4122881	8	SR 570	From Polk Parkway Limits to Polk Parkway Limits	Sunpass Challenge Polk Parkway	FMS	CONST		\$2.33										\$2.33	District	See Note 5
4122881	8	SR 570	From Polk Parkway Limits to Polk Parkway Limits	Sunpass Challenge Polk Parkway	FMS	Capital		\$0.68										\$0.68	District	
843802	8	SR 91	From MP 263 to MP 267	Ocoee Video System and Fiber Optics	FMS	CONST	\$0.25											\$0.25	District	Bidding proposed to occur in FY'03.
1907501	8	SR 91	From MP4 to MP 75	SunNav Phase 1 Fiber Project	FMS	CONST	\$8.00	\$3.70										\$11.70	District	
1907661	8	SR 91		SunNav sm Software Development and Integration	FMS	PE	\$3.07	\$5.08	\$5.75	\$6.07	\$6.42	\$6.72						\$33.10	District	See Note 4
4061221	8	SR 91	From I-95 to I-75	Mainline Communication HUBS & Fiber Distribution Cable	COM	PE	\$1.66											\$1.66	District	
4061221	8	SR 91	From I-95 to I-75	Mainline Communication HUBS & Fiber Distribution Cable	COM	CONST			\$12.46									\$12.46	District	
4061221	8	SR 91	From I-95 to I-75	Mainline Communication HUBS & Fiber Distribution Cable	COM	Utilities			\$0.50									\$0.50	District	
4061231	8	SR 91	From Turnpike Mainline to	Intelligent Transportation System (ITS) Incident Detection	FMS	PE				\$0.81								\$0.81	District	
4061231	8	SR 91	From Turnpike Mainline to	Intelligent Transportation System (ITS) Incident Detection	FMS	CONST						\$10.66						\$10.66	District	
4090601	8	SR 91	From I-95 to I-75	Sunpass System Monitoring Expansion and CCTV equipment	FMS	Capital	\$0.90	\$2.10	\$1.50	\$1.50	\$1.50	\$2.00						\$9.50	Statewide	
1907171	8	Various	From I-95 to I-75	Advanced Traveler Information System DMS, HAR , TMC's	FMS	Right Of Way	\$0.00											\$0.00	District	Included Right Of Way Phase in order to be consistent with Work Program
1907171	8	Various	From I-95 to I-75	Advanced Traveler Information System DMS, HAR , TMC's	FMS	PE	\$0.53											\$0.53	District	
1907171	8	Various	From I-95 to I-75	Advanced Traveler Information System DMS, HAR , TMC's	FMS	CONST	\$0.84											\$0.84	District	
1907171	8	Various	From I-95 to I-75	Advanced Traveler Information System DMS, HAR , TMC's	FMS	Utilities	\$1.07											\$1.07	District	

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
				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)			\$0.90	\$2.10	\$1.50	\$1.50	\$1.50	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9.50		
				District Funds Programmed (D)			\$15.50	\$22.19	\$18.71	\$6.88	\$6.42	\$17.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87.08		
				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)			\$16.40	\$24.29	\$20.21	\$8.38	\$7.92	\$19.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96.58		
				Cost-Feasible Projects (CFP)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
				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)			\$0.90	\$2.10	\$1.50	\$1.50	\$1.50	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9.50		

** 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