

**TABLE A: GCM Federal Funds Utilization/Needs
January 2005**

NOTE: ITALICS & SHADING = Most Recent Change

| Program Area/Project | FY 93 Funding Request | Match Credits Req'd | Match Dollars Req'd | FY 94 Funding Request | Match Credits Req'd | Match Dollars Req'd | FY 96 Funding Request | Match Credits Req'd | Match Dollars Req'd | FY 97 Funding Request | Match Credits Req'd | Match Dollars Req'd | Lead Agency |
|--|-----------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|----------------|
| 1.0 Multi-Modal Traveler Information System | \$0 | \$0 | \$0 | \$970,000 | \$182,500 | \$60,000 | \$1,408,326 | \$93,750 | \$258,332 | \$875,000 | \$98,750 | \$120,000 | |
| 1.1 Strategic Plan/Architecture | | | | | | | | | | | | | IDOT |
| 1.1.1 Regional Strategic Plans | | | | \$290,000 | \$12,500 | \$60,000 | \$549,166 | | \$137,292 | | | | IDOT |
| Illinois Plan | | | | \$0 | | \$0 | \$0 | | \$0 | | | | IDOT |
| Indiana Plan | | | | \$50,000 | \$12,500 | | | | | | | | INDOT |
| Wisconsin Plan | | | | \$240,000 | | \$60,000 | \$549,166 | | \$137,292 | | | | WisDOT |
| 1.1.2 Corridor Strategic Plans | | | | \$100,000 | \$25,000 | | | | | | | | IDOT |
| 1.1.3 Corridor Architectures | | | | \$110,000 | \$27,500 | | | | | | | | IDOT |
| 1.2 GCM Data Pipe | | | | | | | | | | | | | IDOT |
| 1.2.1 Initial Data Pipe | | | | | | | | | | | | | IDOT |
| 1.3 Information Clearinghouse | | | | | | | | | | | | | IDOT |
| 1.3.1 Initial Administrative Network | | | | \$45,000 | \$11,250 | | | | | | | | IDOT |
| 1.3.2 Requirements/Specifications | | | | | | | \$100,000 | \$25,000 | | | | | IDOT |
| 1.3.3 Design/Develop/Test | | | | | | | \$100,000 | \$25,000 | | | | | IDOT |
| 1.4 Integrated Weather Information | | | | | | | \$75,000 | \$18,750 | | | | | IDOT |
| 1.5 Gateway Transportation Information System | | | | \$75,000 | \$18,750 | | | | | \$395,000 | \$98,750 | | IDOT |
| 1.5.1 C-TIC Development | | | | \$350,000 | \$87,500 | | \$232,000 | | \$58,000 | | | | IDOT |
| Illinois | | | | \$350,000 | \$87,500 | | | | | | | | IDOT |
| Indiana | | | | | | | | | | | | | |
| Wisconsin | | | | | | | \$232,000 | | \$58,000 | | | | WisDOT |
| 1.6 Active Transit Station Signs | | | | | | | \$252,160 | | \$63,040 | \$480,000 | | \$120,000 | RTA |
| 1.7 Coordinated VMS/HAR | | | | | | | \$100,000 | \$25,000 | | | | | IDOT |
| 2.0 Integrated Transit System | \$0 | \$0 | \$0 | \$40,000 | \$0 | \$10,000 | \$1,859,882 | \$0 | \$464,970 | \$560,000 | \$0 | \$140,000 | |
| 2.1 Electronic Schedules | | | | \$40,000 | | \$10,000 | | | | | | | RTA |
| 2.1.1 Requirements/Specifications | | | | \$35,812 | | \$8,953 | | | | | | | RTA |
| 2.1.2 Design/Develop/Test | | | | \$4,188 | | \$1,047 | \$460,000 | | \$115,000 | | | | RTA |
| 2.1.4 Milwaukee Deployment | | | | | | | | | | \$240,000 | | \$60,000 | MCT |
| 2.3 Connection Protection | | | | | | | \$27,840 | | \$6,960 | | | | RTA |
| 2.4 Transit Management Systems | | | | | | | | | | | | | RTA |
| 2.4.1 RR Grade X-ing Warning System | | | | | | | \$412,042 | | \$103,010 | | | | IDOT |
| 2.4.2 Bus System Coordination | | | | | | | \$0 | | \$0 | | | | RTA |
| 2.4.3 Bus Management Systems | | | | | | | \$880,000 | | \$220,000 | | | | Pace/CTA |
| 2.4.4 Integrated Payment Services | | | | | | | \$0 | | \$0 | | | | RTA |
| 2.5 Parking Management Systems | | | | | | | | | | | | | |
| 2.5.1 Feasibility Study | | | | | | | \$80,000 | | \$20,000 | | | | RTA |
| 2.5.2 Design/Demonstrate/Test | | | | | | | | | | \$320,000 | | \$80,000 | |
| 3.0 Incident Management Programs | \$780,000 | \$100,000 | \$95,000 | \$176,400 | \$0 | \$44,100 | \$671,232 | \$0 | \$167,808 | \$1,349,067 | \$15,000 | \$322,267 | |
| 3.1 Coordinated Program Development | | | | \$0 | \$0 | | | | | \$60,000 | \$15,000 | | IDOT/WisDOT |
| 3.2 Indiana Hoosier Helpers | | | | | | | | | | \$94,667 | | \$23,667 | INDOT |
| 3.2.1 Additional Staff/Equipment | \$140,000 | \$35,000 | | | | | | | | | | | INDOT |
| 3.2.2 Expert System | \$260,000 | \$65,000 | | | | | | | | | | | INDOT |
| 3.3 Illinois Emergency Traffic Patrol | | | | | | | | | | | | | IDOT |
| 3.3.1 Expanded Coverage Area | | | | | | | | | | | | | IDOT |
| 3.3.2 Off-Site Reporting Centers | | | | | | | | | | | | | IDOT |
| 3.3.3 Upgrade Equipment | \$380,000 | | \$95,000 | \$176,400 | | \$44,100 | \$51,232 | | \$12,808 | | | | IDOT |
| 3.4 Wisconsin Incident Management | | | | | | | | | | | | | WisDOT |
| 3.4.1 Program Design | | | | | | | \$140,000 | | \$35,000 | \$160,000 | | \$40,000 | WisDOT |
| 3.4.2 CAD/AVL Service | | | | | | | \$360,000 | | \$90,000 | \$240,000 | | \$60,000 | WisDOT |
| 3.4.3 Milwaukee Deployment | | | | | | | \$120,000 | | \$30,000 | \$280,000 | | \$70,000 | WisDOT |
| 3.4.4 Southeastern Wisconsin Deployment | | | | | | | | | | | | | |
| Gateway Patrols | | | | | | | | | | \$114,400 | | \$28,600 | WisDOT |
| Mil. Co. Sheriff Aerial Surveillance | | | | | | | | | | \$400,000 | | \$100,000 | WisDOT |
| 4.0 GCM Technical & Planning Support | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$125,000 | \$190,000 | \$0 | \$47,500 | \$600,000 | \$150,000 | \$0 | |
| 4.1 ITS Deployment Committee | | | | \$156,370 | \$0 | \$39,093 | \$98,053 | \$0 | \$24,513 | | | | WisDOT |
| 4.2 Technical Support | | | | \$222,266 | \$0 | \$55,567 | \$60,528 | \$0 | \$15,132 | | | | WisDOT |
| 4.3 Outreach/Education | | | | \$121,364 | \$0 | \$30,341 | \$31,419 | \$0 | \$7,855 | | | | WisDOT |

**TABLE A - Continued
January 2005**

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|---|-----------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|------------------|
| 5.0 Traffic Management Systems | \$300,000 | \$75,000 | \$0 | \$268,000 | \$67,000 | \$0 | \$2,174,227 | \$158,292 | \$385,265 | \$3,758,933 | \$0 | \$939,733 | |
| 5.1 Integrated Operations | | | | | | | | | | | | | IDOT |
| 5.1.1 Current Operations | | | | \$0 | \$0 | | | | | | | | IDOT |
| 5.1.2 Develop Strategy | | | | \$0 | \$0 | | | | | | | | IDOT |
| 5.1.3 Operating Agreement | | | | | | | | | | | | | IDOT |
| 5.1.4 Implementation Plan | | | | | | | | | | | | | IDOT |
| 5.2 Indiana Traffic Management System | | | | | | | | | | | | | INDOT |
| 5.2.1 Phase 2 Implementation | \$300,000 | \$75,000 | | \$268,000 | \$67,000 | \$46,900 | \$633,167 | \$158,292 | | \$1,765,333 | | \$441,333 | INDOT |
| 5.3 Illinois Traffic Management System | | | | \$187,600 | | | | | | | | | IDOT |
| 5.3.1 Expand Surveillance System | | | | | | | \$0 | | \$0 | | | | IDOT |
| 5.3.2 Video Surveillance Expansion | | | | | | | \$876,000 | | \$219,000 | | | | IDOT |
| 5.3.3 Upgrade Fwy. Traffic Mgmt. System | | | | | | | \$665,060 | | \$166,265 | \$1,893,334 | | \$473,333 | IDOT |
| 5.4 Wisconsin Traffic Management System | | | | | | | | | | | | | WisDOT |
| 5.4.1 MONITOR & Traffic Mgmt. Enhancements | | | | | | | | | | \$100,266 | | \$25,067 | WisDOT |
| 6.0 Commercial Vehicle Operations | \$0 | \$0 | \$0 | \$28,000 | \$7,000 | \$0 | \$47,000 | \$11,750 | \$0 | \$65,000 | \$16,250 | \$0 | |
| 6.1 CVO Working Group | | | | \$28,000 | \$7,000 | | \$47,000 | \$11,750 | | \$65,000 | \$16,250 | | WisDOT |
| 7.0 Traffic Signal Integration | \$380,000 | \$0 | \$95,000 | \$220,000 | \$0 | \$55,000 | \$341,000 | \$16,000 | \$69,250 | \$325,333 | \$0 | \$81,333 | |
| 7.1 T.S Integ. Strategic Implementation Program | | | | | | | | | | | | | IDOT |
| 7.1.1 Coordination Guidelines | | | | \$0 | \$0 | | | | | | | | IDOT |
| 7.1.2 Indiana Study | | | | | | | \$64,000 | \$16,000 | | | | | INDOT |
| 7.1.3 Illinois Study | | | | | | | \$96,000 | | \$24,000 | | | | IDOT |
| 7.1.4 Wisconsin Study | \$40,000 | | \$10,000 | | | | | | | | | | WisDOT |
| 7.2 Operational Tests | | | | | | | | | | | | | |
| 7.2.3 Wisconsin | \$340,000 | | \$85,000 | \$220,000 | | \$55,000 | \$181,000 | | \$45,250 | \$325,333 | | \$81,333 | WisDOT |
| 8.0 Vehicle Transponder Systems | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 8.1 Transponder Working Group | | | | | | | | | | | | | Illinois Tollway |
| 9.0 Incident Reporting and Mayday Security | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 9.1 Integrated Cellular Call-in Services | | | | | | | | | | | | | IDOT |
| 9.2 Personal Mayday Security | | | | | | | \$0 | \$0 | | | | | IDOT |
| 10.0 Private/Public Partnerships | \$0 | \$0 | \$0 | \$50,000 | \$12,500 | \$0 | \$33,333 | | \$0 | \$146,667 | \$20,000 | \$0 | |
| 10.1 Investment Bank CVO ATIS P/P/P | | | | | | | \$33,333 | see note | | \$66,667 | see note | | WisDOT |
| 10.3 Private/Public Partnership Outreach | | | | \$50,000 | \$12,500 | | | | | \$80,000 | \$20,000 | | WisDOT |
| Supportive Construction Projects | | | | \$60,000 | \$15,000 | | \$325,000 | \$81,250 | | | | | IDOT |
| Total Funds | \$1,460,000 | \$175,000 | \$190,000 | \$2,500,000 | \$284,000 | \$341,000 | \$7,050,000 | \$361,042 | \$1,393,125 | \$7,680,000 | \$300,000 | \$1,603,333 | |

Note: The match requirement for the CVO ATIS P/P/P project will be provided by the private sector.