

**TABLE A: GCM Federal Funds Utilization/Needs
April 2004**

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							RTA
2.1.4 Milwaukee Deployment							\$460,000		\$115,000	\$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
April 2004

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
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													WisDOT
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.