

## APPENDIX N DETAILED BUDGET

### N.1 Maintenance Budget by Device

In the following tables, maintenance coordination staffing time is allocated to each appropriate device.

#### N.1.1 Existing Deployment

Closed-Circuit Television (CCTV)							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	26,644	4,089	894	12,434	1,100	45,161
	Fringe (70%)	18,651	2,862	626	8,704	770	31,613
Spare Parts		14,700	1,750	350	3,550	350	20,700
Replacement		124,725	15,750	3,150	31,575	3,150	178,350
Device Total		184,720	24,451	5,020	56,263	5,370	275,824
Video Detectors							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	1,595	-	-	-	1,595
	Fringe (70%)	-	1,117	-	-	-	1,117
Spare Parts		-	1,000	-	-	-	1,000
Replacement		-	9,000	-	-	-	9,000
Device Total		-	12,712	-	-	-	12,712
Road and Weather Information System (RWIS)							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	9,209	10,004	3,534	21,221	3,937	47,905
	Fringe (70%)	6,446	7,003	2,474	14,855	2,756	33,534
Spare Parts		1,250	900	250	1,650	250	4,300
Replacement		10,875	7,350	1,875	14,475	1,875	36,450
Device Total		27,780	25,257	8,133	52,201	8,818	122,189
Automatic Vehicle Location (AVL)							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	2,738	-	-	-	-	2,738
	Fringe (70%)	1,917	-	-	-	-	1,917
Spare Parts		60	-	-	-	-	60
Replacement		390	-	-	-	-	390
Device Total		5,105	-	-	-	-	5,105

<u>Advanced Traffic Management System</u>		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	16,216	15,997	-	-	-	32,213
	Fringe (70%)	11,351	11,198	-	-	-	22,549
Replacement		825	-	-	-	-	825
Device Total		28,392	27,195	-	-	-	55,587
<u>Callboxes</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	759	-	-	759
	Fringe (70%)	-	-	531	-	-	531
Replacement		-	-	2,700	-	-	2,700
Device Total		-	-	3,990	-	-	3,990
<u>Computer-Aided Dispatch</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	3,183	1,273	1,273	-	5,729
	Fringe (70%)	-	2,228	891	891	-	4,010
Replacement		-	188	75	75	-	338
Device Total		-	5,599	2,239	2,239	-	10,077
<u>Incident Response Vehicles</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	4,916	-	-	-	-	4,916
	Fringe (70%)	3,441	-	-	-	-	3,441
Spare Parts		1,050	-	-	-	-	1,050
Replacement		18,900	-	-	-	-	18,900
Device Total		28,307	-	-	-	-	28,307
<u>Alphanumeric Paging</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	68	-	-	-	-	68
	Fringe (70%)	48	-	-	-	-	48
Device Total		116	-	-	-	-	116

800-number Information							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	11,278	-	-	-	11,278
	Fringe (70%)	-	7,895	-	-	-	7,895
Replacement		-	75	-	-	-	75
Device Total		-	19,248	-	-	-	19,248
<u>Internet Access</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	35,669	-	-	-	35,669
	Fringe (70%)	-	24,968	-	-	-	24,968
Replacement		-	75	-	-	-	75
Device Total		-	60,712	-	-	-	60,712
<u>Icy Bridge Warning CMS</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	548	-	-	548
	Fringe (70%)	-	-	384	-	-	384
Spare Parts		-	-	50	-	-	50
Replacement		-	-	450	-	-	450
Device Total		-	-	1,432	-	-	1,432
<u>Tunnel Lane Closure CMS</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	386	-	-	-	-	386
	Fringe (70%)	270	-	-	-	-	270
Spare Parts		50	-	-	-	-	50
Replacement		450	-	-	-	-	450
Device Total		1,156	-	-	-	-	1,156
<u>Radio-Controlled Snow Zone CMS</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	-	3,376	-	3,376
	Fringe (70%)	-	-	-	2,363	-	2,363
Spare Parts		-	-	-	200	-	200
Replacement		-	-	-	1,800	-	1,800
Device Total		-	-	-	7,739	-	7,739

<u>Telephone-Activated Snow Zone CMS</u>		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	-	-	5,430	5,430
	Fringe (70%)	-	-	-	-	3,801	3,801
Spare Parts		-	-	-	-	400	400
Replacement		-	-	-	-	3,600	3,600
Device Total		-	-	-	-	13,231	13,231
<u>Oversize Vehicle Restriction CMS</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	870	-	-	-	870
	Fringe (70%)	-	609	-	-	-	609
Spare Parts		-	50	-	-	-	50
Replacement		-	450	-	-	-	450
Device Total		-	1,979	-	-	-	1,979
<u>Permanent Variable Message Signs</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	18,502	10,448	5,039	3,552	14,627	52,168
	Fringe (70%)	12,951	7,314	3,527	2,486	10,239	36,517
Spare Parts		7,500	3,125	1,250	625	3,125	15,625
Replacement		135,000	56,250	22,500	11,250	56,250	281,250
Device Total		173,953	77,137	32,316	17,913	84,241	385,560
<u>Portable Variable Message Signs</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	1,942	47,416	-	11,271	-	60,629
	Fringe (70%)	1,359	33,191	-	7,890	-	42,440
Spare Parts		150	2,850	-	450	-	3,450
Replacement		2,700	51,300	-	8,100	-	62,100
Device Total		6,151	134,757	-	27,711	-	168,619
<u>Highway Advisory Radio (HAR)</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	741	-	-	741
	Fringe (70%)	-	-	519	-	-	519
Spare Parts		-	-	500	-	-	500
Replacement		-	-	4,750	-	-	4,750
Device Total		-	-	6,510	-	-	6,510

<u>Icy Bridge Detectors</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	588	-	-	-	-	588
	Fringe (70%)	412	-	-	-	-	412
Spare Parts		250	-	-	-	-	250
Replacement		2,000	-	-	-	-	2,000
Device Total		3,250	-	-	-	-	3,250
<u>Queue Detection System</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	653	-	-	-	653
	Fringe (70%)	-	457	-	-	-	457
Spare Parts		-	50	-	-	-	50
Replacement		-	225	-	-	-	225
Device Total		-	1,385	-	-	-	1,385
<u>Weigh-in-Motion (WIM) Stations</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	72	144	-	180	396
	Fringe (70%)	-	50	101	-	126	277
Spare Parts		-	522	1,044	-	1,305	2,871
Replacement		-	4,698	9,396	-	11,745	25,839
Vendor Costs		-	6,484	12,967	-	16,209	35,660
Device Total		-	11,826	23,652	-	29,565	65,043
<u>Downhill Speed Advisory Systems</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	-	-	2,781	2,781
	Fringe (70%)	-	-	-	-	1,947	1,947
Spare Parts		-	-	-	-	411	411
Replacement		-	-	-	-	3,699	3,699
Vendor Costs		-	-	-	-	4,545	4,545
Device Total		-	-	-	-	13,383	13,383

<u>Radio Communications</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	1,353	1,736	763	1,106	-	4,958
	Fringe (70%)	947	1,215	534	774	-	3,470
Spare Parts		335	375	150	150	-	1,010
Replacement		3,015	3,375	1,350	1,350	-	9,090
Device Total		5,650	6,701	2,797	3,380	-	18,528
All Devices							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	82,562	143,010	13,695	54,233	28,055	321,555
	Fringe (70%)	57,793	100,107	9,587	37,963	19,639	225,089
Spare Parts		25,345	10,622	3,594	6,625	5,841	52,027
Replacement		298,880	148,736	46,246	68,625	80,319	642,806
Vendor Costs		-	6,484	12,967	-	20,754	40,205
Device Total		464,580	408,959	86,089	167,446	154,608	1,281,682

### N.1.2 STIP Deployment

Closed-Circuit Television (CCTV)							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	30,987	5,725	894	18,543	19,802	75,951
	Fringe (70%)	21,691	4,008	626	12,980	13,861	53,166
Spare Parts		17,150	2,450	350	5,300	6,300	31,550
Replacement		146,775	22,050	3,150	47,325	56,700	276,000
Test Equipment		1,060	1,060	1,060	1,060	1,060	5,300
Device Total		217,663	35,293	6,080	85,208	97,723	441,967
Video Detection Systems							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	1,994	-	566	-	2,560
	Fringe (70%)	-	1,396	-	396	-	1,792
Spare Parts		-	1,250	-	250	-	1,500
Replacement		-	11,250	-	2,250	-	13,500
Device Total		-	15,890	-	3,462	-	19,352
Road and Weather Information System (RWIS)							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	12,935	18,184	8,866	38,253	45,365	123,603
	Fringe (70%)	9,055	12,729	6,206	26,777	31,756	86,523
Spare Parts		1,850	1,900	850	3,050	4,050	11,700
Replacement		16,275	16,350	7,275	27,075	36,075	103,050
Device Total		40,115	49,163	23,197	95,155	117,246	324,876
Automatic Vehicle Location (AVL)							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	3,001	2,691	-	14,710	-	20,402
	Fringe (70%)	2,101	1,884	-	10,297	-	14,282
Spare Parts		60	45	-	225	-	330
Replacement		390	255	-	1,875	-	2,520
Device Total		5,552	4,875	-	27,107	-	37,534
Advanced Traffic Management System							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	16,762	15,997	-	-	-	32,759
	Fringe (70%)	11,733	11,198	-	-	-	22,931
Replacement		863	-	-	-	-	863
Device Total		29,358	27,195	-	-	-	56,553

<u>Mayday Callboxes</u>		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	759	-	-	759
	Fringe (70%)	-	-	531	-	-	531
Replacement		-	-	2,700	-	-	2,700
Device Total		-	-	3,990	-	-	3,990
<u>Urban Automatic Incident Detection System</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	1,965	-	-	-	-	1,965
	Fringe (70%)	1,376	-	-	-	-	1,376
Replacement		75	-	-	-	-	75
Device Total		3,416	-	-	-	-	3,416
<u>Intersection-Based Incident Detection System</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	1,024	-	1,668	-	2,692
	Fringe (70%)	-	717	-	1,168	-	1,885
Replacement		-	75	-	75	-	150
Device Total		-	1,816	-	2,911	-	4,727
<u>Computer-Aided Dispatch</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	3,183	1,273	1,273	-	5,729
	Fringe (70%)	-	2,228	891	891	-	4,010
Replacement		-	188	75	75	-	338
Device Total		-	5,599	2,239	2,239	-	10,077
<u>Incident Response Vehicles</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	4,916	2,809	-	-	-	7,725
	Fringe (70%)	3,441	1,966	-	-	-	5,407
Spare Parts		1,050	600	-	-	-	1,650
Replacement		18,900	10,800	-	-	-	29,700
Device Total		28,307	16,175	-	-	-	44,482



<u>Alpha-Numeric Paging</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	68	-	-	-	-	68
	Fringe (70%)	48	-	-	-	-	48
Device Total		116	-	-	-	-	116
<u>Highway Travel Conditions Reporting System</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	21,334	-	-	-	21,334
	Fringe (70%)	-	14,934	-	-	-	14,934
Device Total		-	36,268	-	-	-	36,268
<u>800-number information</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	11,278	-	-	-	11,278
	Fringe (70%)	-	7,895	-	-	-	7,895
Replacement		-	75	-	-	-	75
Device Total		-	19,248	-	-	-	19,248
<u>Internet access</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	35,669	-	-	-	35,669
	Fringe (70%)	-	24,968	-	-	-	24,968
Replacement		-	75	-	-	-	75
Device Total		-	60,712	-	-	-	60,712
<u>Icy Bridge Warning System (Low-Tech)</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	548	-	-	548
	Fringe (70%)	-	-	384	-	-	384
Spare Parts		-	-	50	-	-	50
Replacement		-	-	450	-	-	450
Device Total		-	-	1,432	-	-	1,432

<u>Tunnel lane closure advisory</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	386	-	-	-	-	386
	Fringe (70%)	270	-	-	-	-	270
Spare Parts		50	-	-	-	-	50
Replacement		450	-	-	-	-	450
Device Total		1,156	-	-	-	-	1,156
<u>Snow Zone Advisory</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	-	3,376	-	3,376
	Fringe (70%)	-	-	-	2,363	-	2,363
Spare Parts		-	-	-	200	-	200
Replacement		-	-	-	1,800	-	1,800
Device Total		-	-	-	7,739	-	7,739
<u>Snow Zone Changeable Message Sign</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	-	-	5,430	5,430
	Fringe (70%)	-	-	-	-	3,801	3,801
Spare Parts		-	-	-	-	400	400
Replacement		-	-	-	-	3,600	3,600
Device Total		-	-	-	-	13,231	13,231
<u>Oversize Vehicle Closure CMS</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	870	-	-	-	870
	Fringe (70%)	-	609	-	-	-	609
Spare Parts		-	50	-	-	-	50
Replacement		-	450	-	-	-	450
Device Total		-	1,979	-	-	-	1,979
<u>Permanent Variable Message Signs (VMS)</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	24,651	18,764	5,039	3,552	29,200	81,206
	Fringe (70%)	17,256	13,135	3,527	2,486	20,440	56,844
Spare Parts		10,000	5,625	1,250	625	6,250	23,750
Replacement		180,000	101,250	22,500	11,250	112,500	427,500
Device Total		231,907	138,774	32,316	17,913	168,390	589,300

<u>Portable Variable Message Signs (VMS)</u>		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	1,942	47,416	-	18,748	-	68,106
	Fringe (70%)	1,359	33,191	-	13,124	-	47,674
Spare Parts		150	2,850	-	750	-	3,750
Replacement		2,700	51,300	-	13,500	-	67,500
Device Total		6,151	134,757	-	46,122	-	187,030

<u>Highway Advisory Radio (HAR)</u>		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	741	-	-	741
	Fringe (70%)	-	-	519	-	-	519
Spare Parts		-	-	500	-	-	500
Replacement		-	-	4,750	-	-	4,750
Device Total		-	-	6,510	-	-	6,510

<u>Icy Bridge Detectors</u>		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	902	-	-	-	-	902
	Fringe (70%)	631	-	-	-	-	631
Spare Parts		250	-	-	-	-	250
Replacement		2,000	-	-	-	-	2,000
Device Total		3,783	-	-	-	-	3,783

<u>Oversize load detectors</u>		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	-	9,156	-	9,156
	Fringe (70%)	-	-	-	6,409	-	6,409
Spare Parts		-	-	-	1,250	-	1,250
Replacement		-	-	-	10,000	-	10,000
Device Total		-	-	-	26,815	-	26,815

<u>Queue Detection System</u>		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	653	-	-	-	653
	Fringe (70%)	-	457	-	-	-	457
Spare Parts		-	50	-	-	-	50
Replacement		-	225	-	-	-	225
Device Total		-	1,385	-	-	-	1,385

<u>Weigh-in-Motion (WIM) Stations</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	180	108	144	144	180	756
	Fringe (70%)	126	76	101	101	126	530
Spare Parts		1,305	783	1,044	1,044	1,305	5,481
Replacement		11,745	7,047	9,396	9,396	11,745	49,329
Vendor Costs		16,209	9,726	12,967	12,967	16,209	68,078
Device Total		29,565	17,740	23,652	23,652	29,565	124,174
<u>Downhill Speed Advisory Systems</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	2,208	-	2,781	4,989
	Fringe (70%)	-	-	1,546	-	1,947	3,493
Spare Parts		-	-	411	-	411	822
Replacement		-	-	3,699	-	3,699	7,398
Vendor Costs		-	-	4,545	-	4,545	9,090
Device Total		-	-	12,409	-	13,383	25,792
<u>Fiber optic networks</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	198	-	-	-	-	198
	Fringe (70%)	139	-	-	-	-	139
Spare Parts		400	-	-	-	-	400
Replacement		7,600	-	-	-	-	7,600
Vendor Costs		24,319	-	-	-	-	24,319
Device Total		32,656	-	-	-	-	32,656
<u>Radio Communications</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	1,353	1,951	763	3,250	-	7,317
	Fringe (70%)	947	1,366	534	2,275	-	5,122
Spare Parts		335	395	150	350	-	1,230
Replacement		3,015	3,555	1,350	3,150	-	11,070
Device Total		5,650	7,267	2,797	9,025	-	24,739

<u>Maintenance Coordination</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	600	600	600	600	600	3,000
	Fringe (70%)	420	420	420	420	420	2,100
Replacement		38	38	38	38	38	190
Test Equipment		8,000	8,000	8,000	8,000	8,000	40,000
<b>Device Total</b>		<b>9,058</b>	<b>9,058</b>	<b>9,058</b>	<b>9,058</b>	<b>9,058</b>	<b>45,290</b>
<u>All Devices</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	100,846	190,250	21,835	113,839	103,358	530,128
	Fringe (70%)	70,593	133,177	15,285	79,687	72,351	371,093
Spare Parts		32,600	15,998	4,605	13,044	18,716	84,963
Replacement		390,826	224,983	55,383	127,809	224,357	1,023,358
Test Equipment		9,060	9,060	9,060	9,060	9,060	45,300
Vendor Costs		40,528	9,726	17,512	12,967	20,754	101,487
<b>Device Total</b>		<b>644,453</b>	<b>583,194</b>	<b>123,680</b>	<b>356,406</b>	<b>448,596</b>	<b>2,156,329</b>

### N.1.3 Strategic Plan Deployment

Closed-Circuit Television (CCTV)							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	30,698	15,778	16,120	23,263	15,802	101,661
	Fringe (70%)	21,489	11,045	11,284	16,284	11,061	71,163
Spare Parts		42,700	15,750	14,350	14,050	10,850	97,700
Replacement		376,725	141,750	129,150	126,075	97,650	871,350
Vendor Costs		66,901	25,299	23,050	22,488	17,428	155,166
<b>Device Total</b>		<b>538,513</b>	<b>209,622</b>	<b>193,954</b>	<b>202,160</b>	<b>152,791</b>	<b>1,297,040</b>
<u>Video Detectors</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	19,567	1,609	-	487	-	21,663
	Fringe (70%)	13,697	1,126	-	341	-	15,164
Spare Parts		25,000	1,250	-	250	-	26,500
Replacement		225,000	11,250	-	2,250	-	238,500
<b>Device Total</b>		<b>283,264</b>	<b>15,235</b>	<b>-</b>	<b>3,328</b>	<b>-</b>	<b>301,827</b>
<u>Road and Weather Information System (RWIS)</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	3,030	5,875	4,291	6,310	5,121	24,627
	Fringe (70%)	2,121	4,113	3,004	4,417	3,585	17,240
Spare Parts		2,850	4,900	4,850	7,450	5,850	25,900
Replacement		25,275	43,350	43,275	66,675	52,275	230,850
Vendor Costs		32,017	54,886	54,886	84,616	66,320	292,725
<b>Device Total</b>		<b>65,293</b>	<b>113,124</b>	<b>110,306</b>	<b>169,468</b>	<b>133,151</b>	<b>591,342</b>
<u>Travel Time Estimation</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	1,462	-	-	-	-	1,462
	Fringe (70%)	1,023	-	-	-	-	1,023
Spare Parts		6,025	-	-	-	-	6,025
Replacement		54,075	-	-	-	-	54,075
Vendor Costs		127,528	-	-	-	-	127,528
<b>Device Total</b>		<b>190,113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190,113</b>

<u>Automatic Vehicle Location (AVL)</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	7,984	9,936	10,304	13,712	12,349	54,285
	Fringe (70%)	5,589	6,955	7,213	9,598	8,644	37,999
Spare Parts		560	545	525	525	525	2,680
Replacement		4,890	4,755	4,575	4,575	4,575	23,370
Vendor Costs		21,355	20,756	19,958	19,958	19,958	101,985
Device Total		40,378	42,947	42,575	48,368	46,051	220,319
<u>Advanced Traffic Management System</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	16,126	24,306	8,310	8,310	8,310	65,362
	Fringe (70%)	11,288	17,014	5,817	5,817	5,817	45,753
Replacement		863	300	300	300	300	2,063
Device Total		28,277	41,620	14,427	14,427	14,427	113,178
<u>Callboxes</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	759	-	-	759
	Fringe (70%)	-	-	531	-	-	531
Replacement		-	-	2,700	-	-	2,700
Device Total		-	-	3,990	-	-	3,990
<u>Regional Incident Detection System</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	1,924	-	-	-	-	1,924
	Fringe (70%)	1,347	-	-	-	-	1,347
Replacement		75	-	-	-	-	75
Device Total		3,346	-	-	-	-	3,346
<u>Intersection-Based Incident Detection System</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	1,014	-	1,655	-	2,669
	Fringe (70%)	-	710	-	1,159	-	1,869
Replacement		-	75	-	75	-	150
Device Total		-	1,799	-	2,889	-	4,688

<u>Computer-Aided Dispatch</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	3,044	1,218	1,218	-	5,480
	Fringe (70%)	-	2,131	853	853	-	3,837
Replacement		-	188	75	75	-	338
Device Total		-	5,363	2,146	2,146	-	9,655
<u>Incident Response Vehicles</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	3,838	2,193	-	-	-	6,031
	Fringe (70%)	2,687	1,535	-	-	-	4,222
Spare Parts		1,050	600	-	-	-	1,650
Replacement		18,900	10,800	-	-	-	29,700
Device Total		26,475	15,128	-	-	-	41,603
<u>Pre-Planned Detour Routes</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	108	108	108	108	-	432
	Fringe (70%)	76	76	76	76	-	304
Device Total		184	184	184	184	-	736
<u>Hazardous Material Response</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	1,787	-	-	-	1,787
	Fringe (70%)	-	1,251	-	-	-	1,251
Replacement		-	75	-	-	-	75
Device Total		-	3,113	-	-	-	3,113
<u>Alphanumeric Paging</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	68	-	-	-	-	68
	Fringe (70%)	48	-	-	-	-	48
Device Total		116	-	-	-	-	116



<u>Highway Travel Conditions Reporting System</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	21,297	-	-	-	21,297
	Fringe (70%)	-	14,908	-	-	-	14,908
Device Total		-	36,205	-	-	-	36,205
<u>800-number Information</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	11,197	-	-	-	11,197
	Fringe (70%)	-	7,838	-	-	-	7,838
Replacement		-	75	-	-	-	75
Device Total		-	19,110	-	-	-	19,110
<u>Internet Access</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	35,628	-	-	-	35,628
	Fringe (70%)	-	24,940	-	-	-	24,940
Replacement		-	75	-	-	-	75
Device Total		-	60,643	-	-	-	60,643
<u>Kiosks</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	1,680	543	431	431	431	3,516
	Fringe (70%)	1,176	380	302	302	302	2,462
Spare Parts		17,550	4,550	4,500	4,500	4,500	35,600
Replacement		150,429	38,646	38,571	38,571	38,571	304,788
Vendor Costs		111,727	38,365	28,648	28,648	28,648	236,036
Device Total		282,562	82,484	72,452	72,452	72,452	582,402
<u>Icy Bridge Warning CMS</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	538	-	-	538
	Fringe (70%)	-	-	377	-	-	377
Spare Parts		-	-	50	-	-	50
Replacement		-	-	450	-	-	450
Device Total		-	-	1,415	-	-	1,415

<u>Tunnel Lane Closure CMS</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	381	-	-	-	-	381
	Fringe (70%)	267	-	-	-	-	267
Spare Parts		50	-	-	-	-	50
Replacement		450	-	-	-	-	450
Device Total		1,148	-	-	-	-	1,148
<u>Radio-Controlled Snow Zone CMS</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	-	3,172	-	3,172
	Fringe (70%)	-	-	-	2,220	-	2,220
Spare Parts		-	-	-	200	-	200
Replacement		-	-	-	1,800	-	1,800
Device Total		-	-	-	7,392	-	7,392
<u>Telephone-Activated Snow Zone CMS</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	-	-	5,275	5,275
	Fringe (70%)	-	-	-	-	3,693	3,693
Spare Parts		-	-	-	-	400	400
Replacement		-	-	-	-	3,600	3,600
Device Total		-	-	-	-	12,968	12,968
<u>Oversize Vehicle Restriction CMS</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	837	-	-	-	837
	Fringe (70%)	-	586	-	-	-	586
Spare Parts		-	50	-	-	-	50
Replacement		-	450	-	-	-	450
Device Total		-	1,923	-	-	-	1,923

<u>Permanent Variable Message Signs</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	24,544	10,113	2,554	1,870	29,883	68,964
	Fringe (70%)	17,181	7,079	1,788	1,309	20,918	48,275
Spare Parts		20,000	5,625	1,250	625	11,250	38,750
Replacement		360,000	101,250	22,500	11,250	202,500	697,500
Vendor Costs		27,265	7,788	2,216	1,192	15,409	53,870
Device Total		448,990	131,855	30,308	16,246	279,960	907,359
<u>Portable Variable Message Signs</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	1,652	2,680	2,708	2,762	2,708	12,510
	Fringe (70%)	1,156	1,876	1,896	1,933	1,896	8,757
Spare Parts		9,150	14,850	15,000	15,300	15,000	69,300
Replacement		164,700	267,300	270,000	275,400	270,000	1,247,400
Vendor Costs		144,588	234,590	236,958	241,695	236,958	1,094,789
Device Total		321,246	521,296	526,562	537,090	526,562	2,432,756
<u>Highway Advisory Radio (HAR)</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	710	-	-	710
	Fringe (70%)	-	-	497	-	-	497
Spare Parts		-	-	500	-	-	500
Replacement		-	-	4,750	-	-	4,750
Device Total		-	-	6,457	-	-	6,457
<u>Icy Bridge Detectors</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	103	82	82	82	82	431
	Fringe (70%)	72	57	57	57	57	300
Spare Parts		1,250	1,000	1,000	1,000	1,000	5,250
Replacement		10,000	8,000	8,000	8,000	8,000	42,000
Vendor Costs		9,078	7,263	7,263	7,263	7,263	38,130
Device Total		20,503	16,402	16,402	16,402	16,402	86,111

<u>Oversize Load Detectors</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	-	-	100	-	100
	Fringe (70%)	-	-	-	70	-	70
Spare Parts		-	-	-	1,250	-	1,250
Replacement		-	-	-	10,000	-	10,000
Vendor Costs		-	-	-	8,791	-	8,791
Device Total		-	-	-	20,211	-	20,211
<u>Variable Speed Limit Signs</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	50	75	126	126	126	503
	Fringe (70%)	35	53	88	88	88	352
Spare Parts		500	750	1,250	1,250	1,250	5,000
Replacement		4,000	6,000	10,000	10,000	10,000	40,000
Vendor Costs		4,416	6,625	11,041	11,041	11,041	44,164
Device Total		9,001	13,503	22,505	22,505	22,505	90,019
<u>Queue Detection System</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	645	-	-	-	645
	Fringe (70%)	-	452	-	-	-	452
Spare Parts		-	50	-	-	-	50
Replacement		-	225	-	-	-	225
Device Total		-	1,372	-	-	-	1,372
<u>Weigh-in-Motion (WIM) Stations</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	179	107	143	143	179	751
	Fringe (70%)	125	75	100	100	125	525
Spare Parts		1,305	783	1,044	1,044	1,305	5,481
Replacement		11,745	7,047	9,396	9,396	11,745	49,329
Vendor Costs		15,987	9,592	12,790	12,790	15,987	67,146
Device Total		29,341	17,604	23,473	23,473	29,341	123,232

<u>Downhill Speed Advisory Systems</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	-	5,430	12,289	15,868	14,038	47,625
	Fringe (70%)	-	3,801	8,602	11,108	9,827	33,338
Spare Parts		-	1,644	3,288	2,877	2,877	10,686
Replacement		-	14,796	29,592	25,893	25,893	96,174
Vendor Costs		-	20,550	41,101	35,963	35,963	133,577
Device Total		-	46,221	94,872	91,709	88,598	321,400
<u>Fiber Optic Networks</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	198	-	-	-	-	198
	Fringe (70%)	139	-	-	-	-	139
Spare Parts		400	-	-	-	-	400
Replacement		7,600	-	-	-	-	7,600
Vendor Costs		24,319	-	-	-	-	24,319
Device Total		32,656	-	-	-	-	32,656
<u>Radio Communications</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	5,626	6,125	5,132	5,418	5,304	27,605
	Fringe (70%)	3,938	4,288	3,592	3,793	3,713	19,324
Spare Parts		835	895	650	650	650	3,680
Replacement		7,515	8,055	5,850	5,850	5,850	33,120
Device Total		17,914	19,363	15,224	15,711	15,517	83,729
<u>Maintenance Coordination</u>							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	575	575	575	575	575	2,875
	Fringe (70%)	403	403	403	403	403	2,015
Replacement		38	38	38	38	38	190
Device Total		1,016	1,016	1,016	1,016	1,016	5,080

All Devices							
		Region					State
		1	2	3	4	5	
Staffing	Salary Cost	119,793	160,984	66,398	85,610	100,183	532,968
	Fringe (70%)	83,857	112,692	46,480	59,928	70,129	373,086
Spare Parts		129,225	53,242	48,257	50,971	55,457	337,152
Replacement		1,422,280	664,500	579,222	596,223	730,997	3,993,222
Vendor Costs		585,181	425,714	437,911	474,445	454,975	2,378,226
Device Total		2,340,336	1,417,132	1,178,268	1,267,177	1,411,741	7,614,654

## N.2 Maintenance Budget by Region

### N.2.1 Existing Deployment

Region 1						
Device	Staffing	Fringe	Spares	Replace	Vendor	Total
Closed-Circuit Television (CCTV)	26,644	18,651	14,700	124,725	-	184,720
Road and Weather Information System (RWIS)	9,209	6,446	1,250	10,875	-	27,780
Automatic Vehicle Location (AVL)	2,738	1,917	60	390	-	5,105
Advanced Traffic Management System	16,216	11,351	-	825	-	28,392
Incident Response Vehicles	4,916	3,441	1,050	18,900	-	28,307
Alphanumeric Paging	68	48	-	-	-	116
Tunnel Lane Closure CMS	386	270	50	450	-	1,156
Permanent Variable Message Signs	18,502	12,951	7,500	135,000	-	173,953
Portable Variable Message Signs	1,942	1,359	150	2,700	-	6,151
Icy Bridge Detectors	588	412	250	2,000	-	3,250
Radio Communications	1,353	947	335	3,015	-	5,650
<b>All Devices</b>	<b>82,562</b>	<b>57,793</b>	<b>25,345</b>	<b>298,880</b>	<b>-</b>	<b>464,580</b>
Region 2						
Device	Staffing	Fringe	Spares	Replace	Vendor	Total
Closed-Circuit Television (CCTV)	4,089	2,862	1,750	15,750	-	24,451
Video Detectors	1,595	1,117	1,000	9,000	-	12,712
Road and Weather Information System (RWIS)	10,004	7,003	900	7,350	-	25,257
Advanced Traffic Management System	15,997	11,198	-	-	-	27,195
Computer-Aided Dispatch	3,183	2,228	-	188	-	5,599
800-number Information	11,278	7,895	-	75	-	19,248
Internet Access	35,669	24,968	-	75	-	60,712
Oversize Vehicle Restriction CMS	870	609	50	450	-	1,979
Permanent Variable Message Signs	10,448	7,314	3,125	56,250	-	77,137
Portable Variable Message Signs	47,416	33,191	2,850	51,300	-	134,757
Queue Detection System	653	457	50	225	-	1,385
Weigh-in-Motion (WIM) Stations	72	50	522	4,698	6,484	11,826
Radio Communications	1,736	1,215	375	3,375	-	6,701
<b>All Devices</b>	<b>143,010</b>	<b>100,107</b>	<b>10,622</b>	<b>148,736</b>	<b>6,484</b>	<b>408,959</b>
Region 3						
Device	Staffing	Fringe	Spares	Replace	Vendor	Total
Closed-Circuit Television (CCTV)	894	626	350	3,150	-	5,020
Road and Weather Information System (RWIS)	3,534	2,474	250	1,875	-	8,133
Callboxes	759	531	-	2,700	-	3,990
Computer-Aided Dispatch	1,273	891	-	75	-	2,239
Icy Bridge Warning CMS	548	384	50	450	-	1,432
Permanent Variable Message Signs	5,039	3,527	1,250	22,500	-	32,316
Highway Advisory Radio (HAR)	741	519	500	4,750	-	6,510
Weigh-in-Motion (WIM) Stations	144	101	1,044	9,396	12,967	23,652
Radio Communications	763	534	150	1,350	-	2,797
<b>All Devices</b>	<b>13,695</b>	<b>9,587</b>	<b>3,594</b>	<b>46,246</b>	<b>12,967</b>	<b>86,089</b>

Region 4						
Device	Staffing	Fringe	Spares	Replace	Vendor	Total
Closed-Circuit Television (CCTV)	12,434	8,704	3,550	31,575	-	56,263
Road and Weather Information System (RWIS)	21,221	14,855	1,650	14,475	-	52,201
Computer-Aided Dispatch	1,273	891	-	75	-	2,239
Radio-Controlled Snow Zone CMS	3,376	2,363	200	1,800	-	7,739
Permanent Variable Message Signs	3,552	2,486	625	11,250	-	17,913
Portable Variable Message Signs	11,271	7,890	450	8,100	-	27,711
Radio Communications	1,106	774	150	1,350	-	3,380
<b>All Devices</b>	<b>54,233</b>	<b>37,963</b>	<b>6,625</b>	<b>68,625</b>	<b>-</b>	<b>167,446</b>
Region 5						
Device	Staffing	Fringe	Spares	Replace	Vendor	Total
Closed-Circuit Television (CCTV)	1,100	770	350	3,150	-	5,370
Road and Weather Information System (RWIS)	3,937	2,756	250	1,875	-	8,818
Telephone-Activated Snow Zone CMS	5,430	3,801	400	3,600	-	13,231
Permanent Variable Message Signs	14,627	10,239	3,125	56,250	-	84,241
Weigh-in-Motion (WIM) Stations	180	126	1,305	11,745	16,209	29,565
Downhill Speed Advisory Systems	2,781	1,947	411	3,699	4,545	13,383
<b>All Devices</b>	<b>28,055</b>	<b>19,639</b>	<b>5,841</b>	<b>80,319</b>	<b>20,754</b>	<b>154,608</b>
Statewide						
Device	Staffing	Fringe	Spares	Replace	Vendor	Total
Closed-Circuit Television (CCTV)	45,161	31,613	20,700	178,350	-	275,824
Video Detectors	1,595	1,117	1,000	9,000	-	12,712
Road and Weather Information System (RWIS)	47,905	33,534	4,300	36,450	-	122,189
Automatic Vehicle Location (AVL)	2,738	1,917	60	390	-	5,105
Advanced Traffic Management System	32,213	22,549	-	825	-	55,587
Callboxes	759	531	-	2,700	-	3,990
Computer-Aided Dispatch	5,729	4,010	-	338	-	10,077
Incident Response Vehicles	4,916	3,441	1,050	18,900	-	28,307
Alphanumeric Paging	68	48	-	-	-	116
800-number Information	11,278	7,895	-	75	-	19,248
Internet Access	35,669	24,968	-	75	-	60,712
Icy Bridge Warning CMS	548	384	50	450	-	1,432
Tunnel Lane Closure CMS	386	270	50	450	-	1,156
Radio-Controlled Snow Zone CMS	3,376	2,363	200	1,800	-	7,739
Telephone-Activated Snow Zone CMS	5,430	3,801	400	3,600	-	13,231
Oversize Vehicle Restriction CMS	870	609	50	450	-	1,979
Permanent Variable Message Signs	52,168	36,517	15,625	281,250	-	385,560
Portable Variable Message Signs	60,629	42,440	3,450	62,100	-	168,619
Highway Advisory Radio (HAR)	741	519	500	4,750	-	6,510
Icy Bridge Detectors	588	412	250	2,000	-	3,250
Queue Detection System	653	457	50	225	-	1,385
Weigh-in-Motion (WIM) Stations	396	277	2,871	25,839	35,660	65,043
Downhill Speed Advisory Systems	2,781	1,947	411	3,699	4,545	13,383
Radio Communications	4,958	3,470	1,010	9,090	-	18,528
<b>All Devices</b>	<b>321,555</b>	<b>225,089</b>	<b>52,027</b>	<b>642,806</b>	<b>40,205</b>	<b>1,281,682</b>



## N.2.2 STIP Deployment

Region 1							
Device	Staffing	Fringe	Spares	Replace	Test Eq	Vendor	Total
Closed-Circuit Television (CCTV)	30,987	21,691	17,150	146,775	1,060	-	217,663
Road and Weather Information System (RWIS)	12,935	9,055	1,850	16,275	-	-	40,115
Automatic Vehicle Location (AVL)	3,001	2,101	60	390	-	-	5,552
Advanced Traffic Management System	16,762	11,733	-	863	-	-	29,358
Regional Incident Detection System	1,965	1,376	-	75	-	-	3,416
Incident Response Vehicles	4,916	3,441	1,050	18,900	-	-	28,307
Alphanumeric Paging	68	48	-	-	-	-	116
Tunnel Lane Closure CMS	386	270	50	450	-	-	1,156
Permanent Variable Message Signs	24,651	17,256	10,000	180,000	-	-	231,907
Portable Variable Message Signs	1,942	1,359	150	2,700	-	-	6,151
Icy Bridge Detectors	902	631	250	2,000	-	-	3,783
Weigh-in-Motion (WIM) Stations	180	126	1,305	11,745	-	16,209	29,565
Fiber Optic Networks	198	139	8,000	7,600	-	24,319	40,256
Radio Communications	1,353	947	335	3,015	-	-	5,650
Maintenance Coordination	600	420	-	38	8,000	-	9,058
<b>All Devices</b>	<b>100,846</b>	<b>70,593</b>	<b>40,200</b>	<b>390,826</b>	<b>9,060</b>	<b>40,528</b>	<b>652,053</b>
Region 2							
Device	Staffing	Fringe	Spares	Replace	Test Eq	Vendor	Total
Closed-Circuit Television (CCTV)	5,725	4,008	2,450	22,050	1,060	-	35,293
Video Detectors	1,994	1,396	1,250	11,250	-	-	15,890
Road and Weather Information System (RWIS)	18,184	12,729	1,900	16,350	-	-	49,163
Automatic Vehicle Location (AVL)	2,691	1,884	45	255	-	-	4,875
Advanced Traffic Management System	15,997	11,198	-	-	-	-	27,195
Intersection-Based Incident Detection System	1,024	717	-	75	-	-	1,816
Computer-Aided Dispatch	3,183	2,228	-	188	-	-	5,599
Incident Response Vehicles	2,809	1,966	600	10,800	-	-	16,175
Highway Travel Conditions Reporting System	21,334	14,934	-	-	-	-	36,268
800-number Information	11,278	7,895	-	75	-	-	19,248
Internet Access	35,669	24,968	-	75	-	-	60,712
Oversize Vehicle Restriction CMS	870	609	50	450	-	-	1,979
Permanent Variable Message Signs	18,764	13,135	5,625	101,250	-	-	138,774
Portable Variable Message Signs	47,416	33,191	2,850	51,300	-	-	134,757
Queue Detection System	653	457	50	225	-	-	1,385
Weigh-in-Motion (WIM) Stations	108	76	783	7,047	-	9,726	17,740
Radio Communications	1,951	1,366	395	3,555	-	-	7,267
Maintenance Coordination	600	420	-	38	8,000	-	9,058
<b>All Devices</b>	<b>190,250</b>	<b>133,177</b>	<b>15,998</b>	<b>224,983</b>	<b>9,060</b>	<b>9,726</b>	<b>583,194</b>

Region 3							
Device	Staffing	Fringe	Spares	Replace	Test Eq	Vendor	Total
Closed-Circuit Television (CCTV)	894	626	350	3,150	1,060	-	6,080
Road and Weather Information System (RWIS)	8,866	6,206	850	7,275	-	-	23,197
Callboxes	759	531	-	2,700	-	-	3,990
Computer-Aided Dispatch	1,273	891	-	75	-	-	2,239
Icy Bridge Warning CMS	548	384	50	450	-	-	1,432
Permanent Variable Message Signs	5,039	3,527	1,250	22,500	-	-	32,316
Highway Advisory Radio (HAR)	741	519	500	4,750	-	-	6,510
Weigh-in-Motion (WIM) Stations	144	101	1,044	9,396	-	12,967	23,652
Downhill Speed Advisory Systems	2,208	1,546	411	3,699	-	4,545	12,409
Radio Communications	763	534	150	1,350	-	-	2,797
Maintenance Coordination	600	420	-	38	8,000	-	9,058
<b>All Devices</b>	<b>21,835</b>	<b>15,285</b>	<b>4,605</b>	<b>55,383</b>	<b>9,060</b>	<b>17,512</b>	<b>123,680</b>
Region 4							
Device	Staffing	Fringe	Spares	Replace	Test Eq	Vendor	Total
Closed-Circuit Television (CCTV)	18,543	12,980	5,300	47,325	1,060	-	85,208
Video Detectors	566	396	250	2,250	-	-	3,462
Road and Weather Information System (RWIS)	38,253	26,777	3,050	27,075	-	-	95,155
Automatic Vehicle Location (AVL)	14,710	10,297	225	1,875	-	-	27,107
Intersection-Based Incident Detection System	1,668	1,168	-	75	-	-	2,911
Computer-Aided Dispatch	1,273	891	-	75	-	-	2,239
Radio-Controlled Snow Zone CMS	3,376	2,363	200	1,800	-	-	7,739
Permanent Variable Message Signs	3,552	2,486	625	11,250	-	-	17,913
Portable Variable Message Signs	18,748	13,124	750	13,500	-	-	46,122
Oversize Load Detectors	9,156	6,409	1,250	10,000	-	-	26,815
Weigh-in-Motion (WIM) Stations	144	101	1,044	9,396	-	12,967	23,652
Radio Communications	3,250	2,275	350	3,150	-	-	9,025
Maintenance Coordination	600	420	-	38	8,000	-	9,058
<b>All Devices</b>	<b>113,839</b>	<b>79,687</b>	<b>13,044</b>	<b>127,809</b>	<b>9,060</b>	<b>12,967</b>	<b>356,406</b>
Region 5							
Device	Staffing	Fringe	Spares	Replace	Test Eq	Vendor	Total
Closed-Circuit Television (CCTV)	19,802	13,861	6,300	56,700	1,060	-	97,723
Road and Weather Information System (RWIS)	45,365	31,756	4,050	36,075	-	-	117,246
Telephone-Activated Snow Zone CMS	5,430	3,801	400	3,600	-	-	13,231
Permanent Variable Message Signs	29,200	20,440	6,250	112,500	-	-	168,390
Weigh-in-Motion (WIM) Stations	180	126	1,305	11,745	-	16,209	29,565
Downhill Speed Advisory Systems	2,781	1,947	411	3,699	-	4,545	13,383
Maintenance Coordination	600	420	-	38	8,000	-	9,058
<b>All Devices</b>	<b>103,358</b>	<b>72,351</b>	<b>18,716</b>	<b>224,357</b>	<b>9,060</b>	<b>20,754</b>	<b>448,596</b>

Statewide							
Device	Staffing	Fringe	Spares	Replace	Test Eq	Vendor	Total
Closed-Circuit Television (CCTV)	75,951	53,166	31,550	276,000	5,300	-	441,967
Video Detectors	2,560	1,792	1,500	13,500	-	-	19,352
Road and Weather Information System (RWIS)	123,603	86,523	11,700	103,050	-	-	324,876
Automatic Vehicle Location (AVL)	20,402	14,282	330	2,520	-	-	37,534
Advanced Traffic Management System	32,759	22,931	-	863	-	-	56,553
Callboxes	759	531	-	2,700	-	-	3,990
Regional Incident Detection System	1,965	1,376	-	75	-	-	3,416
Intersection-Based Incident Detection System	2,692	1,885	-	150	-	-	4,727
Computer-Aided Dispatch	5,729	4,010	-	338	-	-	10,077
Incident Response Vehicles	7,725	5,407	1,650	29,700	-	-	44,482
Alphanumeric Paging	68	48	-	-	-	-	116
Highway Travel Conditions Reporting System	21,334	14,934	-	-	-	-	36,268
800-number Information	11,278	7,895	-	75	-	-	19,248
Internet Access	35,669	24,968	-	75	-	-	60,712
Icy Bridge Warning CMS	548	384	50	450	-	-	1,432
Tunnel Lane Closure CMS	386	270	50	450	-	-	1,156
Radio-Controlled Snow Zone CMS	3,376	2,363	200	1,800	-	-	7,739
Telephone-Activated Snow Zone CMS	5,430	3,801	400	3,600	-	-	13,231
Oversize Vehicle Restriction CMS	870	609	50	450	-	-	1,979
Permanent Variable Message Signs	81,206	56,844	23,750	427,500	-	-	589,300
Portable Variable Message Signs	68,106	47,674	3,750	67,500	-	-	187,030
Highway Advisory Radio (HAR)	741	519	500	4,750	-	-	6,510
Icy Bridge Detectors	902	631	250	2,000	-	-	3,783
Oversize Load Detectors	9,156	6,409	1,250	10,000	-	-	26,815
Queue Detection System	653	457	50	225	-	-	1,385
Weigh-in-Motion (WIM) Stations	756	530	5,481	49,329	-	68,078	124,174
Downhill Speed Advisory Systems	4,989	3,493	822	7,398	-	9,090	25,792
Fiber Optic Networks	198	139	8,000	7,600	-	24,319	40,256
Radio Communications	7,317	5,122	1,230	11,070	-	-	24,739
Maintenance Coordination	3,000	2,100	-	190	40,000	-	45,290
<b>All Devices</b>	<b>530,128</b>	<b>371,093</b>	<b>92,563</b>	<b>1,023,358</b>	<b>45,300</b>	<b>101,487</b>	<b>2,163,929</b>

### N.2.3 Strategic Plan Deployment

Region 1						
Device	Staffing	Fringe	Spares	Replace	Vendor	Total
Closed-Circuit Television (CCTV)	30,698	21,489	42,700	376,725	66,901	538,513
Video Detectors	19,567	13,697	25,000	225,000	-	283,264
Road and Weather Information System (RWIS)	3,030	2,121	2,850	25,275	32,017	65,293
Travel Time Estimation	1,462	1,023	6,025	54,075	127,528	190,113
Automatic Vehicle Location (AVL)	7,984	5,589	560	4,890	21,355	40,378
Advanced Traffic Management System	16,126	11,288	-	863	-	28,277
Regional Incident Detection System	1,924	1,347	-	75	-	3,346
Pre-Planned Detour Routes	108	76	-	-	-	184
Alphanumeric Paging	68	48	-	-	-	116
Kiosks	1,680	1,176	17,550	150,429	111,727	282,562
Tunnel Lane Closure CMS	381	267	50	450	-	1,148
Permanent Variable Message Signs	24,544	17,181	20,000	360,000	27,265	448,990
Portable Variable Message Signs	1,652	1,156	9,150	164,700	144,588	321,246
Icy Bridge Detectors	103	72	1,250	10,000	9,078	20,503
Variable Speed Limit Signs	50	35	500	4,000	4,416	9,001
Weigh-in-Motion (WIM) Stations	179	125	1,305	11,745	15,987	29,341
Fiber Optic Networks	198	139	8,000	7,600	24,319	40,256
Radio Communications	5,626	3,938	835	7,515	-	17,914
Maintenance Coordination	575	403	-	38	-	1,016
<b>All Devices</b>	<b>119,793</b>	<b>83,857</b>	<b>136,825</b>	<b>1,422,280</b>	<b>585,181</b>	<b>2,347,936</b>
Region 2						
Device	Staffing	Fringe	Spares	Replace	Vendor	Total
Closed-Circuit Television (CCTV)	15,778	11,045	15,750	141,750	25,299	209,622
Video Detectors	1,609	1,126	1,250	11,250	-	15,235
Road and Weather Information System (RWIS)	5,875	4,113	4,900	43,350	54,886	113,124
Automatic Vehicle Location (AVL)	9,936	6,955	545	4,755	20,756	42,947
Advanced Traffic Management System	24,306	17,014	-	300	-	41,620
Intersection-Based Incident Detection System	1,014	710	-	75	-	1,799
Computer-Aided Dispatch	3,044	2,131	-	188	-	5,363
Incident Response Vehicles	2,193	1,535	600	10,800	-	15,128
Pre-Planned Detour Routes	108	76	-	-	-	184
Hazardous Material Response	1,787	1,251	-	75	-	3,113
Highway Travel Conditions Reporting System	21,297	14,908	-	-	-	36,205
800-number Information	11,197	7,838	-	75	-	19,110
Internet Access	35,628	24,940	-	75	-	60,643
Kiosks	543	380	4,550	38,646	38,365	82,484
Oversize Vehicle Restriction CMS	837	586	50	450	-	1,923
Permanent Variable Message Signs	10,113	7,079	5,625	101,250	7,788	131,855
Portable Variable Message Signs	2,680	1,876	14,850	267,300	234,590	521,296
Icy Bridge Detectors	82	57	1,000	8,000	7,263	16,402
Variable Speed Limit Signs	75	53	750	6,000	6,625	13,503
Queue Detection System	645	452	50	225	-	1,372
Weigh-in-Motion (WIM) Stations	107	75	783	7,047	9,592	17,604
Downhill Speed Advisory Systems	5,430	3,801	1,644	14,796	20,550	46,221
Radio Communications	6,125	4,288	895	8,055	-	19,363
Maintenance Coordination	575	403	-	38	-	1,016
<b>All Devices</b>	<b>160,984</b>	<b>112,692</b>	<b>53,242</b>	<b>664,500</b>	<b>425,714</b>	<b>1,417,132</b>

Region 3						
Device	Staffing	Fringe	Spares	Replace	Vendor	Total
Closed-Circuit Television (CCTV)	16,120	11,284	14,350	129,150	23,050	193,954
Road and Weather Information System (RWIS)	4,291	3,004	4,850	43,275	54,886	110,306
Automatic Vehicle Location (AVL)	10,304	7,213	525	4,575	19,958	42,575
Advanced Traffic Management System	8,310	5,817	-	300	-	14,427
Callboxes	759	531	-	2,700	-	3,990
Computer-Aided Dispatch	1,218	853	-	75	-	2,146
Pre-Planned Detour Routes	108	76	-	-	-	184
Kiosks	431	302	4,500	38,571	28,648	72,452
Icy Bridge Warning CMS	538	377	50	450	-	1,415
Permanent Variable Message Signs	2,554	1,788	1,250	22,500	2,216	30,308
Portable Variable Message Signs	2,708	1,896	15,000	270,000	236,958	526,562
Highway Advisory Radio (HAR)	710	497	500	4,750	-	6,457
Icy Bridge Detectors	82	57	1,000	8,000	7,263	16,402
Variable Speed Limit Signs	126	88	1,250	10,000	11,041	22,505
Weigh-in-Motion (WIM) Stations	143	100	1,044	9,396	12,790	23,473
Downhill Speed Advisory Systems	12,289	8,602	3,288	29,592	41,101	94,872
Radio Communications	5,132	3,592	650	5,850	-	15,224
Maintenance Coordination	575	403	-	38	-	1,016
<b>All Devices</b>	<b>66,398</b>	<b>46,480</b>	<b>48,257</b>	<b>579,222</b>	<b>437,911</b>	<b>1,178,268</b>
Region 4						
Device	Staffing	Fringe	Spares	Replace	Vendor	Total
Closed-Circuit Television (CCTV)	23,263	16,284	14,050	126,075	22,488	202,160
Video Detectors	487	341	250	2,250	-	3,328
Road and Weather Information System (RWIS)	6,310	4,417	7,450	66,675	84,616	169,468
Automatic Vehicle Location (AVL)	13,712	9,598	525	4,575	19,958	48,368
Advanced Traffic Management System	8,310	5,817	-	300	-	14,427
Intersection-Based Incident Detection System	1,655	1,159	-	75	-	2,889
Computer-Aided Dispatch	1,218	853	-	75	-	2,146
Pre-Planned Detour Routes	108	76	-	-	-	184
Kiosks	431	302	4,500	38,571	28,648	72,452
Radio-Controlled Snow Zone CMS	3,172	2,220	200	1,800	-	7,392
Permanent Variable Message Signs	1,870	1,309	625	11,250	1,192	16,246
Portable Variable Message Signs	2,762	1,933	15,300	275,400	241,695	537,090
Icy Bridge Detectors	82	57	1,000	8,000	7,263	16,402
Oversize Load Detectors	100	70	1,250	10,000	8,791	20,211
Variable Speed Limit Signs	126	88	1,250	10,000	11,041	22,505
Weigh-in-Motion (WIM) Stations	143	100	1,044	9,396	12,790	23,473
Downhill Speed Advisory Systems	15,868	11,108	2,877	25,893	35,963	91,709
Radio Communications	5,418	3,793	650	5,850	-	15,711
Maintenance Coordination	575	403	-	38	-	1,016
<b>All Devices</b>	<b>85,610</b>	<b>59,928</b>	<b>50,971</b>	<b>596,223</b>	<b>474,445</b>	<b>1,267,177</b>

Region 5						
Device	Staffing	Fringe	Spares	Replace	Vendor	Total
Closed-Circuit Television (CCTV)	15,802	11,061	10,850	97,650	17,428	152,791
Road and Weather Information System (RWIS)	5,121	3,585	5,850	52,275	66,320	133,151
Automatic Vehicle Location (AVL)	12,349	8,644	525	4,575	19,958	46,051
Advanced Traffic Management System	8,310	5,817	-	300	-	14,427
Kiosks	431	302	4,500	38,571	28,648	72,452
Telephone-Activated Snow Zone CMS	5,275	3,693	400	3,600	-	12,968
Permanent Variable Message Signs	29,883	20,918	11,250	202,500	15,409	279,960
Portable Variable Message Signs	2,708	1,896	15,000	270,000	236,958	526,562
Icy Bridge Detectors	82	57	1,000	8,000	7,263	16,402
Variable Speed Limit Signs	126	88	1,250	10,000	11,041	22,505
Weigh-in-Motion (WIM) Stations	179	125	1,305	11,745	15,987	29,341
Downhill Speed Advisory Systems	14,038	9,827	2,877	25,893	35,963	88,598
Radio Communications	5,304	3,713	650	5,850	-	15,517
Maintenance Coordination	575	403	-	38	-	1,016
<b>All Devices</b>	<b>100,183</b>	<b>70,129</b>	<b>55,457</b>	<b>730,997</b>	<b>454,975</b>	<b>1,411,741</b>
Statewide						
Device	Staffing	Fringe	Spares	Replace	Vendor	Total
Closed-Circuit Television (CCTV)	101,661	71,163	97,700	871,350	155,166	1,297,040
Video Detectors	21,663	15,164	26,500	238,500	-	301,827
Road and Weather Information System (RWIS)	24,627	17,240	25,900	230,850	292,725	591,342
Travel Time Estimation	1,462	1,023	6,025	54,075	127,528	190,113
Automatic Vehicle Location (AVL)	54,285	37,999	2,680	23,370	101,985	220,319
Advanced Traffic Management System	65,362	45,753	-	2,063	-	113,178
Callboxes	759	531	-	2,700	-	3,990
Regional Incident Detection System	1,924	1,347	-	75	-	3,346
Intersection-Based Incident Detection System	2,669	1,869	-	150	-	4,688
Computer-Aided Dispatch	5,480	3,837	-	338	-	9,655
Incident Response Vehicles	6,031	4,222	1,650	29,700	-	41,603
Pre-Planned Detour Routes	432	304	-	-	-	736
Hazardous Material Response	1,787	1,251	-	75	-	3,113
Alphanumeric Paging	68	48	-	-	-	116
Highway Travel Conditions Reporting System	21,297	14,908	-	-	-	36,205
800-number Information	11,197	7,838	-	75	-	19,110
Internet Access	35,628	24,940	-	75	-	60,643
Kiosks	3,516	2,462	35,600	304,788	236,036	582,402
Icy Bridge Warning CMS	538	377	50	450	-	1,415
Tunnel Lane Closure CMS	381	267	50	450	-	1,148
Radio-Controlled Snow Zone CMS	3,172	2,220	200	1,800	-	7,392
Telephone-Activated Snow Zone CMS	5,275	3,693	400	3,600	-	12,968
Oversize Vehicle Restriction CMS	837	586	50	450	-	1,923
Permanent Variable Message Signs	68,964	48,275	38,750	697,500	53,870	907,359
Portable Variable Message Signs	12,510	8,757	69,300	1,247,400	1,094,789	2,432,756
Highway Advisory Radio (HAR)	710	497	500	4,750	-	6,457
Icy Bridge Detectors	431	300	5,250	42,000	38,130	86,111
Oversize Load Detectors	100	70	1,250	10,000	8,791	20,211
Variable Speed Limit Signs	503	352	5,000	40,000	44,164	90,019
Queue Detection System	645	452	50	225	-	1,372
Weigh-in-Motion (WIM) Stations	751	525	5,481	49,329	67,146	123,232
Downhill Speed Advisory Systems	47,625	33,338	10,686	96,174	133,577	321,400
Fiber Optic Networks	198	139	8,000	7,600	24,319	40,256
Radio Communications	27,605	19,324	3,680	33,120	-	83,729
Maintenance Coordination	2,875	2,015	-	190	-	5,080
<b>All Devices</b>	<b>532,968</b>	<b>373,086</b>	<b>344,752</b>	<b>3,993,222</b>	<b>2,378,226</b>	<b>7,622,254</b>