

Appendix B (Amended 8/3/10)

Table B-2 - Cost Affordable Public Transportation Projects

SHOWN IN YEAR OF EXPENDITURE (YOE) \$ MILLIONS

Project ID	Project Description	PROJECT COSTS						PROJECT FUNDING												
		Costs & Phasing					Annual Op & Maint Cost in 2035	Local Revenues			Federal Revenues			State Revenues				Other Revenues		
		Construction Starts	Cap. Costs (incl. design, ROW, vehicles)	Operations Start	Op & Maint Costs, Total Thru 2035	Total Cost Thru 2035		Sales Tax	Ad Valorem	System Revenues	New Starts	Formula Based	STP (TMA)	State New Starts	State Transit Program	Other Arterials	TRIP	High Speed Rail	Transit Planning & Design	Transp. Disadvantaged Program
Operations Start 2009-2015																				
T-1	High Speed Rail: Tampa to Orlando	2009-2015	\$ 2,586.66	2009-2015	\$ 1,377.12	\$ 3,963.78	TBD											\$ 3,963.78		
T-23	Current Streetcar (10 Vehicles)	n/a	\$ 16.51	2009-2015	\$ 86.35	\$ 102.86	\$ 4.35		\$ 43.18	\$ 42.41		\$ 8.64					\$ 8.64			
T-31	Current Bus Service (199 vehicles) with Non-Rev Vehicles and Modernize Maintenance Facility	2009-2015	\$ 255.59	2009-2015	\$ 2,006.11	\$ 2,261.70	\$ 100.98	\$ 135.51	\$ 1,060.28	\$ 642.49		\$ 355.12					\$ 68.31			
T-64	Nebraska-Fletcher BRT	Committed	\$ -	2009-2015	\$ 84.71	\$ 84.71	\$ 4.40	\$ 50.82		\$ 16.94							\$ 16.94			
T-65	East-West BRT	2009-2015	\$ 38.48	2009-2015	\$ 94.04	\$ 132.51	\$ 5.14	\$ 75.66		\$ 18.81							\$ 18.81	\$ 19.24		
T-67	Dale Mabry/Himes BRT	2009-2015	\$ 52.55	2009-2015	\$ 161.21	\$ 213.76	\$ 8.80	\$ 123.00		\$ 32.24			\$ 26.27				\$ 32.24			
T-72	Current Paratransit for Local Bus ADA-Complementary Service (36 vehicles)	n/a	\$ 23.67	2009-2015	\$ 114.21	\$ 137.89	\$ 5.75	\$ 11.84	\$ 66.49	\$ 34.26		\$ 21.87					\$ 3.43			
T-73	Expansion of Paratransit for Local Bus ADA-Complementary Service (80 vehicles)	n/a	\$ 5.93	2009-2015	\$ 185.65	\$ 191.58	\$ 12.78	\$ 114.35		\$ 38.91		\$ 25.32					\$ 13.00			
T-75	Current Paratransit for Transportation Disadvantaged	n/a	\$ -	2009-2015	\$ 505.71	\$ 505.71	\$ 25.46												\$ 505.71	
T-33-35	EXPAND FREQUENCY AND HOURS, EXISTING ROUTES (Projects listed in Needs Assmt.)	n/a	\$ 78.66	2009-2015	\$ 1,554.07	\$ 1,632.73	\$ 89.77	\$ 971.77		\$ 334.41		\$ 217.76					\$ 108.78			
Operations Start 2016-2020																				
T-2	Short Distance Rail: Downtown Tampa to USF (including Downtown segment and ending at Fletcher Ave)	2009-2015	\$ 991.40	2016-2020	\$ 416.62	\$ 1,408.02	\$ 27.71	\$ 700.40		\$ 124.99	\$ 360.34	\$ 41.66		\$ 90.09					\$ 90.54	
T-4	Maintenance Facility Needed for Short Distance Rail	2009-2015	\$ 90.40	n/a	\$ -	\$ 90.40	\$ -	\$ 37.05			\$ 29.64			\$ 7.41					\$ 16.30	
T-20	Regional Bus on I-4 & I-275: Westshore to Lakeland (cost of service to county line)	Unfunded	\$ 5.31	2016-2020	\$ 41.63	\$ 46.95	\$ 5.54			\$ 12.49		\$ 4.16	\$ 2.66			\$ 24.98	\$ 2.66			
T-24	Streetcar Extension to Polk St with expanded service hours and frequency	2016-2020	\$ 47.05	2016-2020	\$ 110.84	\$ 157.89	\$ 7.37		\$ 27.71	\$ 119.10		\$ 11.08								
T-25	Public Outreach & Education, Regional Program	n/a	\$ -	2016-2020	\$ 7.68	\$ 7.68	\$ 0.46									\$ 7.68				
T-28	Current Vanpools (80% to/from Hillsborough)	n/a	\$ 8.63	2016-2020	\$ 0.92	\$ 9.55	\$ 0.06						\$ 9.55							
T-31	Current Transfer Center & P'n'R Improvements, Access Improvements, Replace Bus Stops/Shelters	2016-2020	\$ 30.02	n/a	\$ -	\$ 30.02	\$ -	\$ 15.01					\$ 15.01							
T-36 thru T-40, T-45 thru T-46	NEW LOCAL ROUTES (Projects listed in Needs Assmt.)	n/a	\$ 17.08	2016-2020	\$ 539.70	\$ 556.78	\$ 35.90	\$ 332.36		\$ 113.06		\$ 73.58				\$ 37.78				
T-47-57	NEW EXPRESS ROUTES (Projects listed in Needs Assmt.)	n/a	\$ 11.39	2016-2020	\$ 175.83	\$ 187.21	\$ 11.70	\$ 111.19		\$ 38.58		\$ 25.13				\$ 12.31				
T-58-61	NEW CIRCULATOR & FLEX ROUTES (Projects listed in Needs Assmt.)	n/a	\$ 8.22	2016-2020	\$ 214.40	\$ 222.63	\$ 14.26	\$ 132.75		\$ 45.35		\$ 29.52				\$ 15.01				
T-62	2nd Bus Maintenance Facility	2016-2020	\$ 48.35	n/a	\$ -	\$ 48.35	\$ -	\$ 24.17		\$ 14.50		\$ 9.67				\$ -				
T-63	New Transfer Centers and P'n'R Facilities (7)	2016-2020	\$ 17.71	n/a	\$ -	\$ 17.71	\$ -	\$ 8.86		\$ 5.31		\$ 3.54				\$ -				
T-74	Maintenance Facility for Local Bus ADA Complementary Paratransit Service	2016-2020	\$ 6.33	n/a	\$ -	\$ 6.33	\$ -	\$ 3.16	\$ 1.90			\$ 1.27				\$ -				
Operations Start 2021-2025																				
T-3	Short Distance Rail: Downtown Tampa to Airport (ending at Airport Transfer Ctr, Spruce St)	2016-2020	\$ 462.68	2021-2025	\$ 151.47	\$ 614.15	\$ 13.33	\$ 302.78		\$ 45.44	\$ 169.51	\$ 15.15		\$ 42.38					\$ 38.90	
T-6	Maintenance Facility Needed for Short Distance Rail	2021-2025	\$ 113.40	n/a	\$ -	\$ 113.40	\$ -	\$ 46.48			\$ 37.18			\$ 9.30					\$ 20.45	
T-7	Short Distance Rail: Airport to Carrollwood Area (Airport Transfer Center-Spruce St to Linebaugh Ave)	2016-2020	\$ 735.90	2021-2025	\$ 102.51	\$ 838.41	\$ 9.02	\$ 394.22		\$ 30.75	\$ 266.18	\$ 10.25		\$ 66.54					\$ 70.46	
T-19	Regional Bus on Suncoast Pkwy & Vet Exwy: Westshore to Northern Counties (cost of service to county line)	Unfunded	\$ 12.01	2021-2025	\$ 61.46	\$ 73.48	\$ 10.82			\$ 18.44		\$ 6.15	\$ 6.01			\$ 36.88	\$ 6.01			
T-21	Regional Bus on I-75: Tampa (via I-4) to Brooksville & Tampa (via Selmon) to Bradenton/Sarasota (cost of service to county line)	Unfunded	\$ 19.73	2021-2025	\$ 98.55	\$ 118.28	\$ 17.35			\$ 29.56		\$ 9.85	\$ 9.87			\$ 59.13	\$ 9.87			
T-68	Gunn Hwy/Busch Blvd BRT	2021-2025	\$ 45.20	2021-2025	\$ 83.34	\$ 128.54	\$ 7.34	\$ 72.60		\$ 16.67						\$ 16.67	\$ 22.60			
T-69	SR 60/Brandon BRT	2021-2025	\$ 44.82	2021-2025	\$ 65.00	\$ 109.82	Ends with rail	\$ 61.41		\$ 13.00						\$ 13.00	\$ 22.41			

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Operations Start 2026-2030																				
T-5	*Short Distance Rail: USF to Wesley Chapel (Fletcher Ave to county line)	2021-2025	\$ 653.13	2026-2030	\$ 117.98	\$ 771.11	\$ 17.44	\$ 368.00		\$ 35.39	\$ 237.77	\$ 11.80		\$ 59.44				\$ 58.72		
T-11	Maintenance Facility Needed for Short Distance Rail	2021-2025	\$ 111.04	n/a	\$ -	\$ 111.04	\$ -	\$ 46.48			\$ 37.18			\$ 9.30				\$ 18.09		
T-8a	Short Distance Rail: Busch/Linebaugh Corridor West (Airport-Carrollwood Rail Line to Montague St)	2021-2025	\$ 422.57	2026-2030	\$ 94.83	\$ 517.40	\$ 14.02	\$ 248.71		\$ 28.45	\$ 153.45	\$ 9.48		\$ 38.36				\$ 38.95		
T-10	*Short Distance Rail: Westshore to Pinellas (center of Frankland Bridge to Westshore Blvd; service continues to Dtn Tpa)	2026-2030	\$ 427.74	2026-2030	\$ 117.73	\$ 545.47	\$ 17.40	\$ 268.09		\$ 35.32	\$ 157.96	\$ 11.77		\$ 39.49				\$ 32.83		
T-32	SmartCard Implementation, Farebox Replacement, and Security Upgrades	2026-2030	\$ 30.13	n/a	\$ -	\$ 30.13	\$ -	\$ 15.06					\$ 15.06							
T-41-44	NEW LOCAL ROUTE LRT FEEDERS (Projects listed in Needs Assmt.)	n/a	\$ 13.35	2026-2030	\$ 150.88	\$ 164.22	\$ 20.94	\$ 97.20		\$ 34.18		\$ 22.28			\$ 10.56					
Operations Start 2031-2035																				
T-12	Short Distance Rail: Downtown Tampa to South Tampa (ending at Britton Plaza)	2031-2035	\$ 569.25	2031-2035	\$ 17.79	\$ 587.04	\$ 17.79	\$ 273.23		\$ 5.34	\$ 210.04	\$ 1.78		\$ 52.51				\$ 44.14		
T-13	Short Distance Rail: Downtown Tampa to Brandon (ending east of Kingsway)	2031-2035	\$ 1,013.70	2031-2035	\$ 20.39	\$ 1,034.10	\$ 20.39	\$ 478.02		\$ 6.12	\$ 372.62	\$ 2.04		\$ 93.16				\$ 82.15		
T-14	Maintenance Facility Needed for Short Distance Rail	2026-2030	\$ 128.31	n/a	\$ -	\$ 128.31	\$ -	\$ 52.59			\$ 42.07			\$ 10.52				\$ 23.14		
T-66	Florida Ave BRT	2031-2035	\$ 57.96	2031-2035	\$ 22.01	\$ 79.97	\$ 8.80	\$ 42.19		\$ 4.40				\$ 4.40	\$ 28.98					
Totals (Without High Speed Rail)		Capital	\$6,614.18	Op. & Maint.	\$7,403.64	\$ 14,017.82	\$ 535.06	\$ 5,614.94	\$ 1,199.55	\$ 1,936.92	\$ 2,073.94	\$ 928.87	\$ 84.43	\$ 518.49	\$ 508.54	\$ 93.22	\$ 18.53	\$ -	\$ 534.66	\$ 505.71

*Identified as affordable contingent on funding agreements with adjacent county.

Transit & TDM projects funded in FDOT Work Program thru 2104 are not reflected in this table.

REVENUE FORECASTS												Total Revenues thru 2035										
Rail Annual Op & Maint from Sales Tax, 2035	\$	78.07																				
Bus Annual Op & Maint from Sales Tax, 2035	\$	131.89																				
Total Annual Op & Maint from Sales Tax, 2035	\$	209.96																				
Sales Tax Annual Allocation to Transit (75%), 2035	\$	338.50	\$	5,616.6	\$	1,203.9	\$	1,935.0	\$	2,074.0	\$	930.1	\$	84.5	\$	1,254.4	\$	506.7	\$	93.2	\$	387.3
Remainder	\$	128.53	\$	1.7	\$	4.3	\$	(1.9)	\$	0.1	\$	1.2	\$	0.1	\$	735.9	\$	(1.8)	\$	(0.0)	\$	368.8
			40%	9%	14%	15%	7%	1%	9%	4%	1%	3%										

Remainders, Net of Funded Projects Share of Total Transit Funding thru 2035