

Appendix B
Table B-2
Cost Affordable Public Transportation Projects

SHOWN IN PRESENT DAY COST (PDC) OR YEAR OF EXPENDITURE (YOE) \$ MILLIONS AS NOTED

As Adopted 12/09/09

Project ID	Project Description	PROJECT COSTS						PROJECT FUNDING													
		Costs & Phasing				TOTAL COSTS	Annual Op & Maint Cost in 2035	Local Revenues			Federal Revenues			State Revenues				Other Revenues			TOTAL FUNDING
		Construction Starts	Cap. Costs (incl. design, ROW, vehicles)	Operations Start	Op & Maint Costs, Total 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		\$ 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					\$ 102.86	
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					\$ 2,261.70	
T-64	Nebraska-Fletcher BRT	Committed	\$ -	2009-2015	\$ 84.71	\$ 84.71	\$ 4.40	\$ 50.82		\$ 16.94					\$ 16.94					\$ 84.71	
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				\$ 132.51	
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					\$ 213.76	
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					\$ 137.89	
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					\$ 191.58	
T-75	Current Paratransit for Transportation Disadvantaged	n/a	\$ -	2009-2015	\$ 505.71	\$ 505.71	\$ 25.46												\$ 505.71	\$ 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					\$ 1,632.73	
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		\$ 1,408.02	
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		\$ 90.40	
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				\$ 46.95	
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								\$ 157.89	
T-25	Public Outreach & Education, Regional Program	n/a	\$ -	2016-2020	\$ 7.68	\$ 7.68	\$ 0.46								\$ 7.68					\$ 7.68	
T-28	Current Vanpools (80% to/from Hillsborough)	n/a	\$ 8.63	2016-2020	\$ 0.92	\$ 9.55	\$ 0.06						\$ 9.55							\$ 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							\$ 30.02	
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					\$ 556.78	
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					\$ 187.21	
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					\$ 222.63	
T-62	2nd Bus Maintenance Facility	2016-2020	\$ 48.35	n/a	\$ -	\$ 48.35	\$ -	\$ 24.17		\$ 14.50		\$ 9.67		\$ -						\$ 48.35	
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		\$ -						\$ 17.71	
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		\$ -						\$ 6.33	
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		\$ 614.15	
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		\$ 113.40	
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		\$ 838.41	
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				\$ 73.48	
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				\$ 118.28	
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				\$ 128.54	
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				\$ 109.82	

NOTES:
Shown in present day costs (PDC) / "constant" 2009 dollars;

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As Adopted 12/09/09

Project ID	Project Description	PROJECT COSTS						PROJECT FUNDING													
		Costs & Phasing				TOTAL COSTS	Annual Op & Maint Cost in 2035	Local Revenues			Federal Revenues			State Revenues				Other Revenues			TOTAL FUNDING
		Construction Starts	Cap. Costs (incl. design, ROW, vehicles)	Operations Start	Op & Maint Costs, Total 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 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		\$ 771.11	
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		\$ 111.04	
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		\$ 517.40	
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		\$ 545.47	
T-32	SmartCard Implementation, Farebox Replacement, and Security Upgrades	2026-2030	\$ 30.13	n/a	\$ -	\$ 30.13	\$ -	\$ 15.06					\$ 15.06							\$ 30.13	
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					\$ 164.22	
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		\$ 587.04	
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		\$ 1,034.10	
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		\$ 128.31	
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				\$ 79.97	
Unfunded																					
T-8b	Short Distance Rail: Linebaugh Extension (Montague St to Pinellas County Line)	Unfunded	\$ -	Unfunded	\$ -		Unfunded														
T-9	Short Distance Rail: Busch/Linebaugh Corridor East (Airport-Carrollwood Rail Line to Downtown-USF Rail Line)	Unfunded	\$ -	Unfunded	\$ -	\$ -	Unfunded														
T-15	Long Distance Rail: Brooksville to Tampa and Land O Lakes to Tampa (cost of service to county line)	Unfunded	\$ -	Unfunded	\$ -	\$ -	Unfunded														
T-16	Long Distance Rail: Lakeland to Tampa (cost of service to county line) & Plant City to Tampa	Unfunded	\$ -	Unfunded	\$ -	\$ -	Unfunded														
T-17	Long Distance Rail: Bradenton to Tampa (cost of service to county line) & Sun City Center to Tampa	Unfunded	\$ -	Unfunded	\$ -	\$ -	Unfunded														
T-18	Maintenance Facility Needed for Projects 15-17 (constructed within same time period)	Unfunded	\$ -	Unfunded	\$ -	\$ -	Unfunded														
T-22	Regional Water Transit: Tampa CBD to St. Petersburg CBD	Unfunded	\$ -	Unfunded	\$ -	\$ -	Unfunded														
T-26	Telework Tampa Bay, Hillsborough County Program	n/a	\$ -	Unfunded	\$ -	\$ -	Unfunded														
T-27	Cash for Commuters, Hillsborough County Program	n/a	\$ -	Unfunded	\$ -	\$ -	Unfunded														
T-29	Vanpool Expansion (60% to/from Hillsborough)	n/a	\$ -	Unfunded	\$ -	\$ -	Unfunded														
T-70	Kennedy to Airport BRT	Unfunded	\$ -	Unfunded	\$ -	\$ -	Unfunded														
T-71	University Area Transit Center to New Tampa BRT	Unfunded	\$ -	Unfunded	\$ -	\$ -	Unfunded														
T-76	Expansion of Paratransit for Transportation Disadvantaged (57 vehicles)	n/a	\$ -	Unfunded	\$ -	\$ -	Unfunded														
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	\$ 14,017.82

*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												
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%	

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