

Appendix D

Cost Affordable Transit Projects and Unfunded Needs

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

Project ID	Total Capital Cost (\$M)	Distance (Mi)	Capital Cost Per Mile (\$M)		Headway (minutes)	Hours of Operation	Total Funded Capital Cost in PDC ¹ (\$M)	Total Unfunded Capital Cost in PDC ¹ (\$M)	Total Funded O&M Cost in PDC (\$M)	Total Unfunded O&M Cost in PDC (\$M)	PD&E/ PE/ Design (\$M)	ROW (\$M)	Construction (\$M)	One-Time Fleet Cost (\$M) ²	Fleet Life-span (yrs)	Operating & Maintenance (\$M) ³
High Speed Rail																
T1	\$2,269.00			Tampa to Orlando (total costs for a 30 year period of operations, estimated 2003)	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 118.00	\$ 1,930.00	\$ 221.00		\$ 1,208.00	
Short Distance Rail																
Assumes a 30% Long Range Planning Contingency																
T2	\$862.18	13.8	\$ 62.43	Downtown Tampa to USF (including Downtown segment and ending at Fletcher Ave)	n/a	n/a	\$ 862.19	\$ -	\$ 15.11	\$ -	\$ 79.42	\$ 91.72	\$ 623.05	\$ 68.00	25	\$ 15.11
T3	\$371.76	4.9	\$ 76.45	Downtown Tampa to Airport (ending at Airport Transfer Center-Spruce St.)	10/15	5AM-10PM	\$ 371.76	\$ -	\$ 7.27	\$ -	\$ 34.12	\$ 26.65	\$ 280.39	\$ 30.60	25	\$ 7.27
T5	\$451.36	9.0	\$ 50.13	USF to Wesley Chapel (Fletcher Ave to county line)	10/15	5AM-10PM	\$ 451.37	\$ -	\$ 9.51	\$ -	\$ 41.06	\$ 22.68	\$ 346.83	\$ 40.80	25	\$ 9.51
T7	\$584.17	7.5	\$ 77.45	Airport to Carrollwood Area (Airport Transfer Center-Spruce St to Linebaugh Ave)	10/15	5AM-10PM	\$ 584.17	\$ -	\$ 4.92	\$ -	\$ 55.70	\$ 24.64	\$ 476.63	\$ 27.20	25	\$ 4.92
T8-a	\$292.83	5.0	\$ 58.57	Busch/Linebaugh Corridor West (Airport-Carrollwood Rail Line to Montague St)	10/15	5AM-10PM	\$ 292.82	\$ -	\$ 3.83	\$ -	\$ 27.24	\$ 24.59	\$ 220.59	\$ 20.40	25	\$ 3.83
T8-b	\$126.48	2.5	\$ 50.59	Linebaugh Extension (Montague St to Pinellas County)	10/15	5AM-10PM	\$ -	\$ 126.49	\$ -	\$ 1.92	\$ 11.97	\$ 12.19	\$ 95.53	\$ 6.80	25	\$ 1.92
T9	\$299.42	5.0	\$ 59.88	Busch/Linebaugh Corridor East (Airport-Carrollwood Rail Line to Downtown-USF Rail Line)	10/15	5AM-10PM	\$ -	\$ 299.42	\$ -	\$ 6.99	\$ 26.54	\$ 24.59	\$ 214.29	\$ 34.00	25	\$ 6.99
T10	\$267.04	2.6	\$ 101.27	Westshore to Pinellas (center of Frankland Bridge to Westshore Blvd; service continues to Dtn Tpa)	10/15	5AM-10PM	\$ 267.03	\$ -	\$ 9.49	\$ -	\$ 22.96	\$ -	\$ 206.67	\$ 37.40	25	\$ 9.49
T12	\$313.60	3.8	\$ 81.88	Downtown Tampa to South Tampa (ending at Britton Plaza)	10/15	5AM-10PM	\$ 313.60	\$ -	\$ 9.70	\$ -	\$ 27.28	\$ 23.90	\$ 221.62	\$ 40.80	25	\$ 9.70
T13	\$558.70	9.2	\$ 60.57	Downtown Tampa to Brandon (ending east of Kingsway)	10/15	5AM-10PM	\$ 558.71	\$ -	\$ 11.20	\$ -	\$ 50.77	\$ 44.00	\$ 412.94	\$ 51.00	25	\$ 11.12
T4,6,11,14	\$317.20			Four (4) Rail Maintenance Facilities	n/a	n/a	\$ 317.20	\$ -	\$ -	\$ -	\$ 57.20	TBD	\$ 260.00	-	-	-
	\$4,444.75	63.4	\$ 70.09	TOTAL (\$M)			\$ 4,018.85	\$ 425.91	\$ 71.03	\$ 8.91	\$ 434.25	\$ 294.96	\$ 3,358.53	\$ 357.00	-	\$ 79.86
Long Distance Rail																
T16	\$ 867.24	22.5	\$ 38.47	Lakeland to Tampa (cost of service to county line) & Plant City to Tampa	20/60	5AM-10PM	\$ -	\$ 867.24	\$ -	\$ 57.16	\$ 70.84	\$ 110.87	\$ 526.70	\$ 158.83	30	\$ 57.16
T17	\$ 1,131.29	25.7	\$ 44.07	Bradenton to Tampa (cost of service to county line) & Sun City Center to Tampa	20/60	5AM-10PM	\$ -	\$ 1,131.29	\$ -	\$ 57.48	\$ 94.94	\$ 126.26	\$ 728.24	\$ 181.84	30	\$ 57.48
T18	\$ 61.00	2	\$ 30.50	Rail Maintenance Facilities	n/a	n/a	\$ 61.00	\$ -	\$ -	\$ -	\$ 11.00	TBD	\$ 50.00	-	-	-
	\$ 2,059.53	50.2	\$ 113.04	TOTAL (\$M)			\$ 61.00	\$ 1,998.53	\$ -	\$ 114.64	\$ 176.79	\$ 237.13	\$ 1,304.95	\$ 340.67	-	\$ 114.64
Streetcar																
T23	\$ 9.00			Current Streetcar (10 vehicles)	Existing	Existing	\$ 9.00	\$ -	\$ 2.37	\$ -				\$ 9.00		\$ 2.37
T24	\$ 37.20	0.4	\$ 92.99	Streetcar Extension to Polk St with expanded service hours and frequency	n/a	n/a	\$ 37.20	\$ -	\$ 4.02	\$ -	\$ 3.86	\$ -	\$ 33.34	\$ -	25	\$ 4.02
	\$ 46.20			TOTAL (\$M)			\$ 46.20	\$ -	\$ 6.39	\$ -	\$ 3.86	\$ -	\$ 33.34	\$ 9.00		\$ 6.39
Regional Bus																
T19	\$ 23.89			Suncoast Pkwy & Vet Expwy: Westshore to Northern Counties (cost of service to county line)	15/20	5AM-10PM	\$ 23.89	\$ -	\$ 5.90	\$ -	\$ 0.71	\$ -	\$ 6.38	\$ 16.80	12	\$ 5.90
T20	\$ 151.67			I-4 & I-275: Westshore to Lakeland (cost of service to county line)	15/30	5AM-10PM	\$ 151.67	\$ -	\$ 3.02	\$ -	\$ 14.33	\$ -	\$ 128.94	\$ 8.40	12	\$ 3.02
T21	\$ 168.86			I-75: Tampa (via I-4) to Brooksville and Tampa (via Selmon) to Bradenton & Sarasota (cost of service to county line)	15/30	5AM-10PM	\$ 168.86	\$ -	\$ 9.46	\$ -	\$ 14.13	\$ -	\$ 127.13	\$ 27.60	12	\$ 9.46
				Bus Maintenance Facilities - assumed included with local bus	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	\$ 344.41			TOTAL (\$M)			\$ 344.42	\$ -	\$ 18.38	\$ -	\$ 29.16	\$ -	\$ 262.45	\$ 52.80	-	\$ 18.38
Regional Vanpool & Commuter Services																
T28	\$ 1.40			Current Vanpools - 80% to/from Hillsborough	n/a	n/a	\$ 5.62	\$ -	\$ 0.12	\$ -			-	\$ 1.40	4	\$ 0.03
T29	\$ 4.05			Vanpool Expansion - 60% to/from Hillsborough	n/a	n/a	\$ -	\$ 4.05	\$ -	\$ -			-	\$ 4.05	4	\$ -
T25	\$ -			Public Outreach & Education, Regional Program	n/a	n/a	\$ -	\$ -	\$ 0.25	\$ -						\$ 0.25
T26	\$ -			Telework Tampa Bay, Hillsborough County Program	n/a	n/a	\$ -	\$ -	\$ -	\$ 0.04						\$ 0.04
T27	\$ -			Cash For Commuters, Hillsborough County Program	n/a	n/a	\$ -	\$ -	\$ 0.06	\$ -						\$ 0.06
	\$ 5.45			TOTAL (\$M)										\$ 5.45		\$ 0.37

NOTES: 1. Shown in present day costs (PDC) / "constant" 2009 dollars; include PD&E/PE, ROW and CST 3. Operating & Maintenance costs are annual EXCEPT for High Speed Rail, estimated to operate for 30 years. Some rail op. costs are estimated as incremental additions to previous rail lines.
2. One-time fleet costs for existing transit services (existing bus, paratransit and streetcar) are vehicle replacement total costs for a 25-year period.

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

Project ID	Total Capital Cost (\$M)	Dist-ance (Mi)	Capital Cost Per Mile (\$M)		Headway (minutes)	Hours of Operation	Total Funded Capital Cost in PDC ¹ (\$M)	Total Unfunded Capital Cost in PDC ¹ (\$M)	Total Funded O&M Cost in PDC (\$M)	Total Unfunded O&M Cost in PDC (\$M)	PD&E/ PE/ Design (\$M)	ROW (\$M)	Construction (\$M)	One-Time Fleet Cost (\$M) ²	Fleet Life-span (yrs)	Operating & Maintenance (\$M) ³
Regional Water Transit																
T22	\$ 17.83			Downtown Tampa to Downtown St Petersburg (3 100-person vehicles, 30-60 min frequency)	60/60	5AM-10PM	\$ -	\$ 18.13	\$ -	\$ 7.45			\$ 1.33	\$ 16.50		\$ 7.45
Local Bus																
T30	\$ 182.50			Current Bus Service (199 vehicles) with Non-Rev Vehicles and Modernize Maintenance Facility	Existing	Existing	\$ 182.50	\$ -	\$ 55.06	\$ -			\$ 15.00	\$ 167.50		\$ 55.06
T31	\$ 23.73			Current Transfer Center & P'n'R Improvements, Access Improvements, Replace Bus Stops/Shelters	n/a	n/a	\$ 23.73	\$ -	\$ -	\$ -			\$ 23.73			
T32	\$ 18.62			SmartCard Implementation, Farebox Replacement, and Security Upgrades	n/a	n/a	\$ 18.62	\$ -	\$ -	\$ -			\$ 18.62			
T33	\$ 47.25			Increase Frequency on Local Routes to 10 Minutes (126 vehicles)	10/15 & 15/30	18-24	\$ 47.25	\$ -	\$ 26.75	\$ -				\$ 47.25	\$ 12.00	\$ 26.75
T34	\$ 21.75			Add AM & PM Trips on Express Routes (58 vehicles)	10/15 & 15/30	18-24	\$ 21.75	\$ -	\$ 4.70	\$ -				\$ 21.75	\$ 12.00	\$ 4.70
T35	\$ -			Expand Weekday and Weekend Hours (no additional vehicles)	10/15 & 15/30	18-24	\$ -	\$ -	\$ 17.50	\$ -				\$ -	\$ -	\$ 17.50
T36	\$ 1.50			New Local Route: SR60 - Brandon Blvd (4 vehicles)	15/30	4AM-10PM	\$ 1.50	\$ -	\$ 2.18	\$ -				\$ 1.50	\$ 12.00	\$ 2.18
T37	\$ 1.50			New Local Route: Bloomingdale/Lithia-Pinecrest (4 vehicles)	15/30	4AM-10PM	\$ 1.50	\$ -	\$ 2.18	\$ -				\$ 1.50	\$ 12.00	\$ 2.18
T38	\$ 2.63			New Local Route: Bears/Ehrlich (5 vehicles)	15/30	4AM-10PM	\$ 2.63	\$ -	\$ 3.81	\$ -				\$ 2.63	\$ 12.00	\$ 3.81
T39	\$ 1.88			New Local Route: Big Bend/Balm Rd (5 vehicles)	15/30	4AM-10PM	\$ 1.88	\$ -	\$ 2.72	\$ -				\$ 1.88	\$ 12.00	\$ 2.72
T40	\$ 1.50			New Local Route: Thonotosassa (4 vehicles)	15/30	4AM-10PM	\$ 1.50	\$ -	\$ 2.18	\$ -				\$ 1.50	\$ 12.00	\$ 2.18
T41	\$ 1.50			New Local Route: NW Tampa LRT feeder (Gunn Hwy & Van Dyke Rd to LRT Station via Gunn Hwy) (4 vehicles)	15/30	4AM-10PM	\$ 1.50	\$ -	\$ 1.63	\$ -				\$ 1.50	\$ 12.00	\$ 1.63
T42	\$ 2.25			New Local Route: W County LRT Feeder (Race Track & Boy Scout Rd to LRT via Boy Scout and Countryway) (6 vehicles)	15/30	4AM-10PM	\$ 2.25	\$ -	\$ 3.62	\$ -				\$ 2.25	\$ 12.00	\$ 3.26
T43	\$ 2.25			New Local Route: N County LRT Feeder (Dale Mabry & Van Dyke Rd to LRT via Veterans and Anderson) (6 vehicles)	15/30	4AM-10PM	\$ 2.25	\$ -	\$ 3.62	\$ -				\$ 2.25	\$ 12.00	\$ 3.26
T44	\$ 2.25			New Local Route: Linebaugh LRT Feeder (County Line to LRT Station) (6 vehicles)	15/30	4AM-10PM	\$ 2.25	\$ -	\$ 3.62	\$ -				\$ 2.25	\$ 12.00	\$ 3.26
T45	\$ 3.38			New Local Route: Plant City (Netpark to Plant City via Hillsborough/US 92) (9 vehicles)	15/30	4AM-10PM	\$ 3.38	\$ -	\$ 4.89	\$ -				\$ 3.38	\$ 12.00	\$ 4.89
T46	\$ 1.13			New Local Route: Route 34 Extension (3 vehicles)	15/30	4AM-10PM	\$ 1.13	\$ -	\$ 1.63	\$ -				\$ 1.13	\$ 12.00	\$ 1.63
T47	\$ 0.75			New Express Route: University Area to Westshore (2 vehicles)	30	Peak Hours	\$ 0.75	\$ -	\$ 0.47	\$ -				\$ 0.75	\$ 12.00	\$ 0.47
T48	\$ 1.13			New Express Route: Brandon to Westshore (3 vehicles)	30	Peak Hours	\$ 1.13	\$ -	\$ 0.70	\$ -				\$ 1.13	\$ 12.00	\$ 0.70
T49	\$ 0.75			New Express Route: Citrus Park to Westshore (2 vehicles)	30	Peak Hours	\$ 0.75	\$ -	\$ 0.47	\$ -				\$ 0.75	\$ 12.00	\$ 0.47
T50	\$ 0.75			New Express Route: Brandon to USF (2 vehicles)	30	Peak Hours	\$ 0.75	\$ -	\$ 0.47	\$ -				\$ 0.75	\$ 12.00	\$ 0.47
T51	\$ 0.75			New Express Route: Citrus Park to USF (2 vehicles)	30	Peak Hours	\$ 0.75	\$ -	\$ 0.47	\$ -				\$ 0.75	\$ 12.00	\$ 0.47
T52	\$ 1.50			New Express Route: Citrus Park to Brandon (4 vehicles)	30	Peak Hours	\$ 1.50	\$ -	\$ 0.70	\$ -				\$ 1.50	\$ 12.00	\$ 0.70
T53	\$ 1.50			New Express Route: US 301/South County (4 vehicles)	30	Peak Hours	\$ 1.50	\$ -	\$ 2.18	\$ -				\$ 1.50	\$ 12.00	\$ 2.18
T54	\$ 1.13			New Express Route: Apollo Beach/Gibson to MacDill AFB (3 vehicles)	30	Peak Hours	\$ 1.13	\$ -	\$ 0.47	\$ -				\$ 1.13	\$ 12.00	\$ 0.47
T55	\$ 0.75			New Express Route: Plant City to Downtown Tampa (2 vehicles)	30	Peak Hours	\$ 0.75	\$ -	\$ 0.47	\$ -				\$ 0.75	\$ 12.00	\$ 0.47
T56	\$ 1.50			New Express Route: Downtown Tampa to MacDill AFB (4 vehicles)	30	Peak Hours	\$ 1.50	\$ -	\$ 0.70	\$ -				\$ 1.50	\$ 12.00	\$ 0.70
T57	\$ 1.13			New Express Route: NW Hillsborough to MacDill (3 vehicles)	30	Peak Hours	\$ 1.13	\$ -	\$ 0.47	\$ -				\$ 1.13	\$ 12.00	\$ 0.47
T58	\$ 0.75			New Circulator Route: Westshore (3 vehicles)	60	6AM-8PM	\$ 0.75	\$ -	\$ 1.28	\$ -				\$ 0.75	\$ 10.00	\$ 1.28
T59	\$ 0.50			New Circulator Route: Downtown Tampa (2 vehicles)	60	6AM-8PM	\$ 0.50	\$ -	\$ 0.85	\$ -				\$ 0.50	\$ 10.00	\$ 0.85
T60	\$ 0.75			New Circulator Route: USF (3 vehicles)	60	6AM-8PM	\$ 0.75	\$ -	\$ 1.28	\$ -				\$ 0.75	\$ 10.00	\$ 1.28
T61	\$ 4.50			New Flex Route Service Areas (12 zones/ 17 vehicles)	60	6AM-8PM	\$ 4.50	\$ -	\$ 4.36	\$ -				\$ 4.50	\$ 10.00	\$ 4.36
T62	\$ 38.22			2nd Bus Maintenance Facility	n/a	n/a	\$ 38.22	\$ -	\$ -	\$ -			\$ 38.22			
T63	\$ 14.00			New Transfer Centers and P'n'R Facilities (7)	n/a	n/a	\$ 14.00	\$ -	\$ -	\$ -			\$ 14.00			
	\$ 385.95			TOTAL (\$M)			\$ 385.98	\$ -	\$ 151.41	\$ -			\$ 109.57	\$ 276.38		\$ 150.32

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Bus Rapid Transit in Mixed Traffic																
T64	\$ 42.05			Nebraska-Fletcher BRT	15/30	5:30AM-7:30PM	\$ 42.05	\$ -	\$ 2.40	\$ -			\$ 31.00	\$ 11.05	12	\$ 2.40
T65	\$ 33.75			East-West BRT	15/30	5:30AM-7:30PM	\$ 33.75	\$ -	\$ 2.80	\$ -			\$ 24.00	\$ 9.75	12	\$ 2.80
T66	\$ 31.61			Florida Ave BRT	15/30	5:30AM-7:30PM	\$ 31.61	\$ -	\$ 4.80	\$ -			\$ 23.81	\$ 7.80	12	\$ 4.80
T67	\$ 46.10			Dale Mabry/Himes BRT	15/30	5:30AM-7:30PM	\$ 46.10	\$ -	\$ 4.80	\$ -			\$ 38.30	\$ 7.80	12	\$ 4.80
T68	\$ 31.61			Gunn Hwy/Busch Blvd BRT	15/30	5:30AM-7:30PM	\$ 31.61	\$ -	\$ 4.00	\$ -			\$ 23.81	\$ 7.80	12	\$ 4.00
T69	\$ 31.34			SR 60/Brandon BRT	15/30	5:30AM-7:30PM	\$ 31.34	\$ -	\$ 4.00	\$ -			\$ 24.84	\$ 6.50	12	\$ 4.00
T70	\$ 24.10			Kennedy to Airport BRT	15/30	5:30AM-7:30PM	\$ -	\$ 24.10	\$ -	\$ 4.00			\$ 17.60	\$ 6.50	12	\$ 4.00
T71	\$ 14.52			University Area Transit Center to New Tampa BRT	15/30	5:30AM-7:30PM	\$ -	\$ 14.52	\$ -	\$ 2.50			\$ 9.32	\$ 5.20	12	\$ 2.50
	\$ 255.06			TOTAL (\$M)			\$ 216.46	\$ 38.62	\$ 22.80	\$ 6.50			\$ 192.66	\$ 62.40		\$ 29.30
Paratransit																
T72	\$ 14.63			Current Paratransit for Local Bus ADA-Complementary Service (36 vehicles)	Existing	Existing	\$ 14.63	\$ -	\$ 3.13	\$ -					14.63	\$ 3.13
T73	\$ 5.20			Expansion of Paratransit for Local Bus ADA-Complementary Service (80 vehicles)	n/a	n/a	\$ 5.20	\$ -	\$ 6.97	\$ -				\$ 5.20	\$ 4.00	\$ 6.97
T74	\$ 5.00			Maintenance Facility for Local Bus ADA Complementary Paratransit Service	n/a	n/a	\$ 5.00	\$ -	\$ -	\$ -			\$ 5.00			
T75	\$ -			Current Paratransit for Transportation Disadvantaged	Existing	Existing	\$ -	\$ -	\$ 13.88	\$ -						\$ 13.88
T76	\$ 6.68			Expansion of Paratransit for Transportation Disadvantaged (57 vehicles)	n/a	n/a	\$ -	\$ 6.68	\$ -	\$ 5.31				\$ 6.68		\$ 5.31
	\$ 31.51			TOTAL (\$M)			\$ 24.83	\$ 6.68	\$ 23.98	\$ 5.31			\$ 5.00	\$ 26.51		\$ 29.29
							Funded Capital Needs in PDC ¹ (\$M)	Unfunded Capital Needs in PDC ¹ (\$M)	Funded O&M Needs in PDC ¹ (\$M)	Unfunded O&M Needs in PDC ¹ (\$M)						
	\$ 7,590.690			TOTAL WITHOUT HIGH SPEED RAIL			\$ 5,097.74	\$ 2,487.87	\$ 293.99	\$ 142.81						\$ 436.00

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