

Hillsborough County MPO 2035 Long Range Transportation Plan - Transit Needs Assessment As Adopted December 9, 2009

Project ID	Total Capital Cost (Millions)	Distance (Mi)	Capital Cost Per Mile (Millions)	Description	PD&E/ PE/ Design (\$M)	ROW (\$M)	Construction (\$M)	One-Time Fleet Cost (\$M) <sup>2</sup>	Fleet Life-span (yrs)	Operating & Maintenance (\$M) <sup>1</sup>
<b>High Speed Rail</b>										
T1	\$2,269			Tampa to Orlando (total costs for a 30 year period of operations, estimated 2003)	\$118		\$1,930	\$221		\$1,208.00
<b>Short Distance Rail</b>										
<i>Assumes a 30% Long Range Planning Contingency</i>										
T2	\$862.18	13.8	\$62.4	Downtown Tampa to USF (including Downtown segment and ending at Fletcher Ave)	\$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.)	\$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)	\$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)	\$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)	\$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)	\$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)	\$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)	\$22.96	\$0.00	\$206.67	\$37.40	25	\$9.49
T12	\$313.60	3.8	\$81.88	Downtown Tampa to South Tampa (ending at Britton Plaza)	\$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)	\$50.77	\$44.00	\$412.94	\$51.00	25	\$11.12
T4,6,11,14	\$317.20			Four (4) Rail Maintenance Facilities	\$57.20	TBD	\$260.00	-	-	-
	<b>\$4,444.75</b>	<b>63.4</b>	<b>\$70.1</b>		<b>TOTAL (\$M)</b>	<b>\$434.25</b>	<b>\$294.96</b>	<b>\$3,358.53</b>	<b>\$357.00</b>	<b>\$79.86</b>
<b>Long Distance Rail</b>										
T15	\$777.12	15.0	\$51.84	Brooksville to Tampa and Land O Lakes to Tampa (cost of service to county line)	\$64.41	\$73.73	\$505.99	\$132.98	30	\$42.60
T16	\$867.24	22.5	\$38.47	Lakeland to Tampa (cost of service to county line) & Plant City to Tampa	\$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	\$94.94	\$126.26	\$728.24	\$181.84	30	\$57.48
T18	\$61.00	2	\$30.50	Rail Maintenance Facilities	\$11.00	TBD	\$50.00	-	-	-
	<b>\$2,836.65</b>	<b>65.2</b>	<b>\$164.9</b>		<b>TOTAL (\$M)</b>	<b>\$241.20</b>	<b>\$310.86</b>	<b>\$1,810.94</b>	<b>\$473.65</b>	<b>\$157.24</b>
<b>Streetcar</b>										
T23	\$9.00			Current Streetcar (10 vehicles)				\$9.00		\$2.37
T24	\$37.20	0.4	\$92.99	Streetcar Extension to Polk St with expanded service hours and frequency	\$3.86	\$0.00	\$33.34	0	25	\$4.02
	<b>\$46.20</b>				<b>TOTAL (\$M)</b>	<b>\$3.86</b>	<b>\$0.00</b>	<b>\$33.34</b>	<b>\$9.00</b>	<b>\$6.39</b>
<b>Regional Bus</b>										
T19	\$23.89			Suncoast Pkwy & Vet Exwy: Westshore to Northern Counties (cost of service to county line)	\$0.71	\$0.00	\$6.38	\$16.80	12	\$5.90
T20	\$151.67			I-4 & I-275: Westshore to Lakeland (cost of service to county line)	\$14.33	\$0.00	\$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)	\$14.13	\$0.00	\$127.13	\$27.60	12	\$9.46
				Bus Maintenance Facilities - assumed included with local bus	\$0.00	\$0.00	\$0.00	-	-	-
	<b>\$344.41</b>				<b>TOTAL (\$M)</b>	<b>\$29.16</b>	<b>\$0.00</b>	<b>\$262.45</b>	<b>\$52.80</b>	<b>\$18.38</b>
<b>Regional Vanpool &amp; Commuter Services</b>										
T28	\$1.40			Current Vanpools - 80% to/from Hillsborough			-	\$1.40	4	\$0.03
T29	\$4.05			Vanpool Expansion - 60% to/from Hillsborough			-	\$4.05	4	-
T25	\$0.00			Public Outreach & Education, Regional Program						\$0.25
T26	\$0.00			Telework Tampa Bay, Hillsborough County Program						\$0.04
T27	\$0.00			Cash For Commuters, Hillsborough County Program						\$0.06
	<b>\$5.45</b>				<b>TOTAL (\$M)</b>			<b>\$5.45</b>		<b>\$0.37</b>
<b>Regional Water Transit</b>										
T22	\$17.83			Downtown Tampa to Downtown St Petersburg (3 100-person vehicles, 30-60 min frequency)			\$1.33	\$16.50		\$7.45
<b>Local Bus</b>										
T30	\$182.50			Current Bus Service (199 vehicles) with Non-Rev Vehicles and Modernize Maintenance Facility			\$15.00	\$167.50		\$55.06
T31	\$23.73			Current Transfer Center & P'n'R Improvements, Access Improvements, Replace Bus Stops/Shelters			\$23.73			
T32	\$18.62			SmartCard Implementation, Farebox Replacement, and Security Upgrades			\$18.62			
T33	\$47.25			Increase Frequency on Local Routes to 10 Minutes (126 vehicles)				\$47.25	12	\$26.75
T34	\$21.75			Add AM & PM Trips on Express Routes (58 vehicles)				\$21.75	12	\$4.70
T35	\$0.00			Expand Weekday and Weekend Hours (no additional vehicles)				\$0.00	0	\$17.50
T36	\$1.50			New Local Route: SR60 - Brandon Blvd (4 vehicles)				\$1.50	12	\$2.18
T37	\$1.50			New Local Route: Bloomingdale/Lithia-Pinecrest (4 vehicles)				\$1.50	12	\$2.18
T38	\$2.63			New Local Route: Bearss/Ehrlich (5 vehicles)				\$2.63	12	\$3.81
T39	\$1.88			New Local Route: Big Bend/Balm Rd (5 vehicles)				\$1.88	12	\$2.72
T40	\$1.50			New Local Route: Thonotosassa (4 vehicles)				\$1.50	12	\$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)				\$1.50	12	\$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)				\$2.25	12	\$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)				\$2.25	12	\$3.26
T44	\$2.25			New Local Route: Linebaugh LRT Feeder (County Line to LRT Station) (6 vehicles)				\$2.25	12	\$3.26
T45	\$3.38			New Local Route: Plant City (Netpark to Plant City via Hillsborough/US 92) (9 vehicles)				\$3.38	12	\$4.89
T46	\$1.13			New Local Route: Route 34 Extension (3 vehicles)				\$1.13	12	\$1.63
T47	\$0.75			New Express Route: University Area to Westshore (2 vehicles)				\$0.75	12	\$0.47
T48	\$1.13			New Express Route: Brandon to Westshore (3 vehicles)				\$1.13	12	\$0.70
T49	\$0.75			New Express Route: Citrus Park to Westshore (2 vehicles)				\$0.75	12	\$0.47
T50	\$0.75			New Express Route: Brandon to USF (2 vehicles)				\$0.75	12	\$0.47
T51	\$0.75			New Express Route: Citrus Park to USF (2 vehicles)				\$0.75	12	\$0.47
T52	\$1.50			New Express Route: Citrus Park to Brandon (4 vehicles)				\$1.50	12	\$0.70
T53	\$1.50			New Express Route: US 301/South County (4 vehicles)				\$1.50	12	\$2.18
T54	\$1.13			New Express Route: Apollo Beach/Gibson to MacDill AFB (3 vehicles)				\$1.13	12	\$0.47
T55	\$0.75			New Express Route: Plant City to Downtown Tampa (2 vehicles)				\$0.75	12	\$0.47
T56	\$1.50			New Express Route: Downtown Tampa to MacDill AFB (4 vehicles)				\$1.50	12	\$0.70
T57	\$1.13			New Express Route: NW Hillsborough to MacDill (3 vehicles)				\$1.13	12	\$0.47
T58	\$0.75			New Circulator Route: Westshore (3 vehicles)				\$0.75	10	\$1.28
T59	\$0.50			New Circulator Route: Downtown Tampa (2 vehicles)				\$0.50	10	\$0.85
T60	\$0.75			New Circulator Route: USF (3 vehicles)				\$0.75	10	\$1.28
T61	\$4.50			New Flex Route Service Areas (12 zones/ 17 vehicles)				\$4.50	10	\$4.36
T62	\$38.22			2nd Bus Maintenance Facility			\$38.22			
T63	\$14.00			New Transfer Centers and P'n'R Facilities (7)			\$14.00			
	<b>\$385.95</b>				<b>TOTAL (\$M)</b>		<b>\$109.57</b>	<b>\$276.38</b>		<b>\$150.32</b>
<b>Bus Rapid Transit in Mixed Traffic</b>										
T64	\$42.05			Nebraska-Fletcher BRT			\$31.00	\$11.05	12	\$2.40
T65	\$33.75			East-West BRT			\$24.00	\$9.75	12	\$2.80
T66	\$31.61			Florida Ave BRT			\$23.81	\$7.80	12	\$4.80
T67	\$46.10			Dale Mabry/Himes BRT			\$38.30	\$7.80	12	\$4.80
T68	\$31.61			Gunn Hwy/Busch Blvd BRT			\$23.81	\$7.80	12	\$4.00
T69	\$31.34			SR 60/Brandon BRT			\$24.84	\$6.50	12	\$4.00
T70	\$24.10			Kennedy to Airport BRT			\$17.60	\$6.50	12	\$4.00
T71	\$14.52			University Area Transit Center to New Tampa BRT			\$9.32	\$5.20	12	\$2.50
	<b>\$255.06</b>				<b>TOTAL (\$M)</b>		<b>\$192.66</b>	<b>\$62.40</b>		<b>\$29.30</b>
<b>Paratransit</b>										
T72	\$14.63			Current Paratransit for Local Bus ADA-Complementary Service (36 vehicles)				\$14.63		\$3.13
T73	\$5.20			Expansion of Paratransit for Local Bus ADA-Complementary Service (80 vehicles)				\$5.20	4	\$6.97
T74	\$5.00			Maintenance Facility for Local Bus ADA Complementary Paratransit Service			\$5.00			
T75	\$0.00			Current Paratransit for Transportation Disadvantaged						\$13.88
T76	\$6.68			Expansion of Paratransit for Transportation Disadvantaged (57 vehicles)				\$6.68		\$5.31
	<b>\$31.51</b>				<b>TOTAL (\$M)</b>		<b>\$5.00</b>	<b>\$26.51</b>		<b>\$29.29</b>
	<b>\$8,367.81</b>			<b>Total Without High Speed Rail</b>						<b>\$478.60</b>

Notes

<sup>1</sup> 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.

<sup>2</sup> One-time fleet costs for existing transit services (existing bus, paratransit and streetcar) are vehicle replacement total costs for a 25-year period.