

# Hillsborough County 2035 Long Range Transportation Plan

Adopted December 9, 2009

**AMENDED August 3, 2010**

**MODIFIED September 1, 2010**

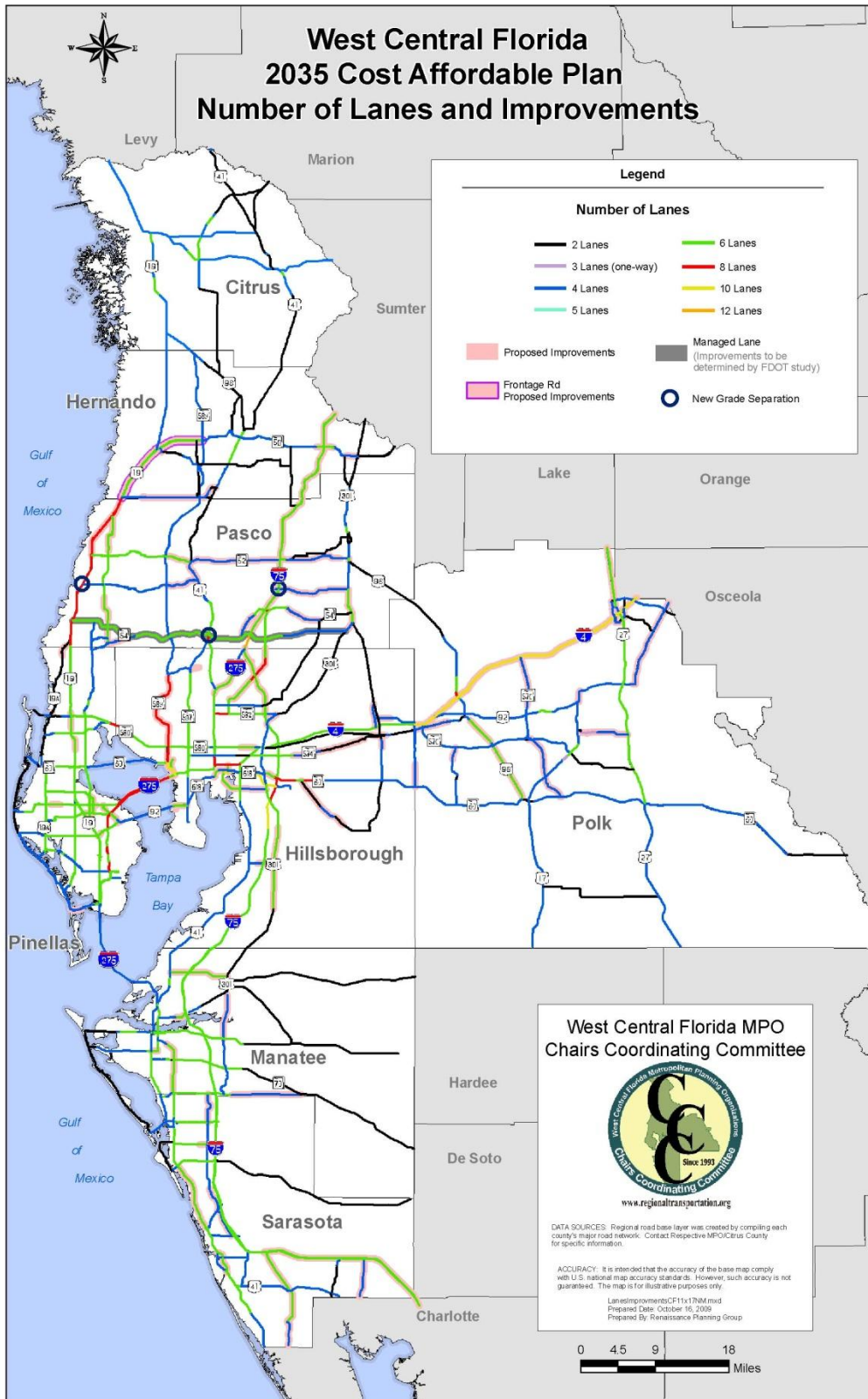
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Map 6.6: 2035 Regional Cost Affordable Plan Roadway Improvements



## Florida's High Speed Rail Program

Florida has been a strong candidate for high speed rail development since the 1980s. Our flat terrain, high growth rates, large number of tourists and distances between our major cities make Florida an ideal place for high speed rail implementation. In 1992, President George Bush selected Tampa-Orlando-Miami as one of the nation's first federally designated high speed rail corridors.

On January 28, 2010, President Obama announced a \$1.25 billion award to Florida in American Recovery and Reinvestment Act (ARRA) funds to start construction of the Tampa-Orlando leg of the designated Tampa-Orlando-Miami high speed rail corridor.

### *Tampa-Orlando on Track to be America's First High Speed Rail Express Corridor*

The Tampa-Orlando line will run 84 miles from downtown Tampa to Orlando International Airport. The project will be built for the most part in the median of I-4 where a 44-foot envelope has been preserved for this purpose. Bridges were also built higher and wider to accommodate high speed trains. Other portions of the project outside of I-4 will primarily follow existing public rights of way. The project is expected to cost \$2.6 billion to build.

Trains will operate at speeds of up to 168 mph. Florida is planning five stations along this corridor. Travel time between downtown Tampa and Orlando International Airport (OIA) including stops at all intermediate stations is projected to be under an hour. The system will be designed to allow the operator to set schedules to maximize ridership and satisfy market demand including the operation of non-stop trains between Tampa and Orlando.



Tampa-Orlando-Miami HSR showing route options for ORL/MIA



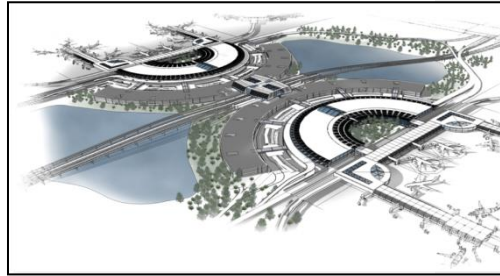
FLORIDA HIGH SPEED RAIL  
TAMPA-ORLANDO



Florida Rail Enterprise

## *Stations and Connectivity*

The Tampa-Orlando line will have strong connections with existing road, bus and transit systems. Plans at OIA call for high speed rail to stop at a new southern terminal which it would share with a proposed extension of SunRail commuter system. The Convention Center stop will be served by both the I-Ride Trolley and Lynx. The Tampa station is at the north end of the HART bus transit mall. Proposed light rail service in Tampa would run directly to the high speed rail station. All stations will feature parking and rental car facilities and will have a full set of rail passenger services available.



Concept Design for OIA HSR station

## *Funding High Speed Rail – Capital and Operations*

The federal government is the principal funding source for the project and the FRA is responsible for administering the \$1.25 billion award of ARRA funds. FDOT applied to the FRA in August, 2010 for approximately one billion dollars in additional funding available through the Passenger Rail Investment and Improvement Act (PRIIA) of 2008. The required 20 percent state match for PRIIA funds comes from the Florida Rail Enterprise fund established by the Florida Legislature in special session in 2009. FDOT projects that operating revenues will cover operating costs based upon two independent ridership forecasts. These forecasts will be updated in 2010.

## *Project Development*

FDOT is responsible for building the project with oversight by the FRA. Florida received \$66.7 million in ARRA funds in May, 2010, the largest award in the nation. This allows FDOT to take the project to 30 percent design, update ridership projections and prepare for issuance of bid documents in early 2011.

Project construction will likely occur in two phases. The first phase is a proposed Early Works Safety Project which will involve elimination of I-4 median obstacles and construction of at-grade permanent safety barriers. This work is expected to begin in early 2011.

Private ventures will be asked to submit bids to complete the design of the system, then build, operate and maintain it. FDOT's goal is to secure firm construction bids and have the private sector cover operating costs. FDOT expects to select a vendor in 2011. Construction is projected to start in 2012 with system operation in 2015.

FDOT is investing \$2 million to begin the evaluation of the costs and environmental impacts of various alignments in the Orlando-Miami corridor, the first step towards moving forward with this phase of the program. FDOT has applied for \$8 million in PRIIA funding to match its investment in this corridor to further advance this work.

**REFERENCES**

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<sup>i</sup> <http://www.cfaspp.com/>

Appendix B (Amended 8/3/10); (Modified 9/1/10)

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
<b>Operations Start 2009-2015</b>																				
T-1	High Speed Rail: Tampa to Orlando	2009-2015	n/a	2009-2015	n/a	n/a	TBD										n/a			
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				
<b>Operations Start 2016-2020</b>																				
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			\$ -					
<b>Operations Start 2021-2025</b>																				
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				





**Appendix B (Amended 8/3/10); (Modified 9/1/10)**

**Table B-3 - Cost Affordable Revenue Sources as Compared to LRTP Expenditures**

SHOWN IN YEAR OF EXPENDITURE (YOE) \$ MILLIONS

ID	Revenue Source	Expenditure vs. Revenue	Phases					TOTAL
			2009-2015*	2016-2020	2021-2025	2026-2030	2031-2035	
OA	Other Arterial Funds	TOTAL AVAILABLE	\$ 113.8	\$ 174.9	\$ 197.0	\$ 212.1	\$ 232.1	\$ 929.9
		PROJECT COSTS	\$ 101.5	\$ 178.2	\$ 195.5	\$ 208.8	\$ 159.1	\$ 843.2
		REMAINING BALANCE	\$ 12.2	\$ (3.6)	\$ 1.5	\$ 3.3	\$ 73.0	\$ 86.4
TMA	Transportation Management Area funds (Federal)	TOTAL AVAILABLE	\$ 68.2	\$ 109.4	\$ 115.6	\$ 118.9	\$ 119.7	\$ 531.8
		PROJECT COSTS	\$ 70.1	\$ 109.3	\$ 108.0	\$ 101.1	\$ 120.4	\$ 509.0
		REMAINING BALANCE	\$ (2.0)	\$ 0.1	\$ 7.6	\$ 17.8	\$ (0.7)	\$ 22.8
TE	Transportation Enhancement funds (Federal)	TOTAL AVAILABLE	\$ 8.3	\$ 16.8	\$ 17.7	\$ 18.2	\$ 18.3	\$ 79.3
		PROJECT COSTS	\$ 8.8	\$ 17.0	\$ 17.7	\$ 18.1	\$ 14.1	\$ 75.7
		REMAINING BALANCE	\$ (0.4)	\$ (0.2)	\$ (0.0)	\$ 0.1	\$ 4.2	\$ 3.7
SIS	Strategic Intermodal System funds	TOTAL AVAILABLE	\$ 613.2	\$ 95.0	\$ 161.0	\$ 417.6	\$ 175.2	\$ 1,462.1
		PROJECT COSTS	\$ 613.2	\$ 95.0	\$ 161.0	\$ 417.6	\$ 175.2	\$ 1,462.1
		REMAINING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Turnpike	Florida's Turnpike Enterprise funds	TOTAL AVAILABLE	\$ 24.5	\$ 224.1	\$ 302.9	\$ 16.7	\$ 130.9	\$ 699.2
		PROJECT COSTS	\$ 24.5	\$ 224.1	\$ 302.9	\$ 16.7	\$ 130.9	\$ 699.2
		REMAINING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
THEA	Expressway Authority funds	TOTAL AVAILABLE	\$ 165.5	\$ 157.9	\$ -	\$ -	\$ -	\$ 323.4
		PROJECT COSTS	\$ 165.5	\$ 157.9	\$ -	\$ -	\$ -	\$ 323.4
		REMAINING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	Pending Funding Source (Hillsborough County Transportation Task Force)	TOTAL AVAILABLE	\$ 1,031.6	\$ 1,194.5	\$ 1,456.1	\$ 1,800.7	\$ 2,102.3	\$ 7,585.2
		PROJECT COSTS	\$ 886.4	\$ 1,198.7	\$ 1,239.8	\$ 1,491.5	\$ 1,901.0	\$ 6,717.4
		REMAINING BALANCE	\$ 145.2	\$ (4.2)	\$ 216.3	\$ 309.2	\$ 201.3	\$ 867.8
Ad Val HC	Hillsborough County Ad-Valorem	TOTAL AVAILABLE	\$ -	\$ 125.0	\$ 125.0	\$ 125.0	\$ 125.0	\$ 500.0
		PROJECT COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		REMAINING BALANCE	\$ -	\$ 125.0	\$ 125.0	\$ 125.0	\$ 125.0	\$ 500.0
Ad Val PC	Plant City Ad-Valorem	TOTAL AVAILABLE	\$ -	\$ 5.2	\$ 6.1	\$ 7.1	\$ 8.1	\$ 26.5
		PROJECT COSTS	\$ -	\$ 3.0	\$ 3.5	\$ 3.1	\$ -	\$ 9.6
		REMAINING BALANCE	\$ -	\$ 2.2	\$ 2.6	\$ 4.0	\$ 8.1	\$ 16.9
Ad Val Ta	Tampa Ad-Valorem	TOTAL AVAILABLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PROJECT COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		REMAINING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ad Val TT	Temple Terrace Ad-Valorem	TOTAL AVAILABLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PROJECT COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		REMAINING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Im Fee HC	Hillsborough County Impact Fee	TOTAL AVAILABLE	\$ -	\$ 70.0	\$ 70.0	\$ 70.0	\$ 70.0	\$ 280.0
		PROJECT COSTS	\$ -	\$ 3.7	\$ 13.2	\$ -	\$ -	\$ 16.8
		REMAINING BALANCE	\$ -	\$ 66.4	\$ 56.8	\$ 70.0	\$ 70.0	\$ 263.2
Im Fee PC	Plant City Impact Fee	TOTAL AVAILABLE	\$ -	\$ 3.1	\$ 3.5	\$ 4.0	\$ 4.1	\$ 14.7
		PROJECT COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		REMAINING BALANCE	\$ -	\$ 3.1	\$ 3.5	\$ 4.0	\$ 4.1	\$ 14.7

**Appendix B (Amended 8/3/10); (Modified 9/1/10)**

**Table B-3 - Cost Affordable Revenue Sources as Compared to L RTP Expenditures**

SHOWN IN YEAR OF EXPENDITURE (YOE) \$ MILLIONS

ID	Revenue Source	Expenditure vs. Revenue	Phases					TOTAL
			2009-2015*	2016-2020	2021-2025	2026-2030	2031-2035	
Im Fee Ta	Tampa Impact Fee	TOTAL AVAILABLE	\$ -	\$ 17.6	\$ 17.6	\$ 17.6	\$ 17.6	\$ 70.4
		PROJECT COSTS	\$ -	\$ -	\$ 6.5	\$ 16.2	\$ 16.2	\$ 38.9
		REMAINING BALANCE	\$ -	\$ 17.6	\$ 11.1	\$ 1.4	\$ 1.4	\$ 31.5
Im Fee TT	Temple Terrace Impact Fee	TOTAL AVAILABLE	\$ -	\$ 3.0	\$ 1.8	\$ 2.5	\$ -	\$ 7.3
		PROJECT COSTS	\$ -	\$ 1.4	\$ 0.8	\$ 2.5	\$ -	\$ 4.7
		REMAINING BALANCE	\$ -	\$ 1.6	\$ 1.0	\$ -	\$ -	\$ 2.6
Developer	Private Development Requirements	TOTAL AVAILABLE	\$ 331.0	\$ 272.9	\$ 721.5	\$ 120.9	\$ -	\$ 1,446.3
		PROJECT COSTS	\$ 331.0	\$ 272.9	\$ 721.5	\$ 120.9	\$ -	\$ 1,446.3
		REMAINING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRIP	Transportation Regional Incentive Program	TOTAL AVAILABLE	\$ 8.5	\$ 37.4	\$ 36.1	\$ 36.1	\$ 36.1	\$ 154.2
		PROJECT COSTS	\$ 8.5	\$ 37.4	\$ 35.9	\$ 36.1	\$ 36.1	\$ 154.1
		REMAINING BALANCE	\$ (0.0)	\$ 0.0	\$ 0.2	\$ -	\$ -	\$ 0.2
Other1	State Bridge Maintenance funds	TOTAL AVAILABLE	\$ -	\$ -	\$ -	\$ 445.1	\$ -	\$ 445.1
		PROJECT COSTS	\$ -	\$ -	\$ -	\$ 445.1	\$ -	\$ 445.1
		REMAINING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other2	City of Tampa Gas Tax, CIT, CRA, Utility Funds, and CDBG	TOTAL AVAILABLE	\$ 8.3	\$ 31.1	\$ 91.9	\$ 7.7	\$ 7.9	\$ 146.8
		PROJECT COSTS	\$ 3.4	\$ 31.1	\$ 91.9	\$ 7.7	\$ 7.9	\$ 141.9
		REMAINING BALANCE	\$ 4.9	\$ -	\$ -	\$ -	\$ -	\$ 4.9
Other3	Future funds as identified for local match to State TRIP	TOTAL AVAILABLE	\$ 6.5	\$ 22.7	\$ 20.2	\$ 36.1	\$ 36.1	\$ 121.6
		PROJECT COSTS	\$ 6.5	\$ 22.7	\$ 20.2	\$ 36.1	\$ 36.1	\$ 121.6
		REMAINING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Ad Valorem	TOTAL AVAILABLE	\$ 173.2	\$ 202.2	\$ 237.4	\$ 274.8	\$ 315.7	\$ 1,203.3
		PROJECT COSTS	\$ 196.3	\$ 203.4	\$ 232.0	\$ 269.7	\$ 297.5	\$ 1,198.9
		REMAINING BALANCE	\$ (23.1)	\$ (1.2)	\$ 5.4	\$ 5.1	\$ 18.2	\$ 4.4
	System Revenues	TOTAL AVAILABLE	\$ 133.0	\$ 248.6	\$ 385.8	\$ 518.3	\$ 649.3	\$ 1,935.0
		PROJECT COSTS	\$ 159.3	\$ 303.9	\$ 351.8	\$ 507.0	\$ 600.8	\$ 1,922.8
		REMAINING BALANCE	\$ (26.3)	\$ (55.3)	\$ 34.0	\$ 11.3	\$ 48.5	\$ 12.2
	Federal New Starts	TOTAL AVAILABLE	\$ 379.0	\$ 446.7	\$ 426.0	\$ 239.6	\$ 582.7	\$ 2,074.0
		PROJECT COSTS	\$ 379.0	\$ 446.7	\$ 426.0	\$ 239.6	\$ 582.7	\$ 2,074.0
		REMAINING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFB	Federal Formula-Based	TOTAL AVAILABLE	\$ 79.5	\$ 127.8	\$ 187.0	\$ 238.1	\$ 297.7	\$ 930.1
		PROJECT COSTS	\$ 83.6	\$ 133.4	\$ 168.0	\$ 274.6	\$ 264.6	\$ 924.2
		REMAINING BALANCE	\$ (4.1)	\$ (5.6)	\$ 19.0	\$ (36.5)	\$ 33.1	\$ 5.9
	State New Starts	TOTAL AVAILABLE	\$ 94.7	\$ 111.7	\$ 106.5	\$ 59.9	\$ 145.7	\$ 518.5
		PROJECT COSTS	\$ 94.7	\$ 111.7	\$ 106.5	\$ 59.9	\$ 145.7	\$ 518.5
		REMAINING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Transit Program	TOTAL AVAILABLE	\$ 36.5	\$ 98.9	\$ 111.2	\$ 124.2	\$ 135.9	\$ 506.7
		PROJECT COSTS	\$ 26.2	\$ 55.7	\$ 103.1	\$ 153.9	\$ 169.7	\$ 508.6
		REMAINING BALANCE	\$ 10.3	\$ 43.2	\$ 8.1	\$ (29.7)	\$ (33.8)	\$ (1.9)
	High Speed Rail	TOTAL AVAILABLE	n/a	\$ -	\$ -	\$ -	\$ -	\$ -
		PROJECT COSTS	n/a	\$ -	\$ -	\$ -	\$ -	\$ -
		REMAINING BALANCE	n/a	\$ -	\$ -	\$ -	\$ -	\$ -
	Transit Planning & Design	TOTAL AVAILABLE	\$ 145.7	\$ 88.6	\$ 151.0	\$ 149.4	\$ -	\$ 534.7
		PROJECT COSTS	\$ 145.7	\$ 88.6	\$ 151.0	\$ 149.4	\$ -	\$ 534.7
		REMAINING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transportation Disadvantaged Program	TOTAL AVAILABLE	\$ 79.1	\$ 87.8	\$ 99.2	\$ 112.3	\$ 127.3	\$ 505.7
		PROJECT COSTS	\$ 79.1	\$ 87.8	\$ 99.2	\$ 112.3	\$ 127.3	\$ 505.7
		REMAINING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\* - projects listed in the 2009 - 2015 time period include committed projects listed in the FDOT 2009-2014 5-Year Work Program and estimates of projects for 2015.

**Appendix D (Amended 8/3/10); (Modified 9/1/10)**

**Cost Affordable Transit Projects and Unfunded Needs**

SHOWN IN PRESENT DAY COST (PDC) \$ Millions

Project ID	Total Capital Cost	Distance (Mi)	Capital Cost Per Mile	Project Description	Headway (minutes)	Hours of Operation	Total Funded Capital Cost	Total Unfunded Capital Cost	Total Funded O&M Cost	Total Unfunded O&M Cost	PD&E/ PE/ Design	ROW	Construction	One-Time Fleet Cost <sup>1</sup>	Fleet Life-span (yrs)	Operating & Maintenance <sup>2</sup>
<b>High Speed Rail</b>																
T1	n/a			Tampa to Orlando (total costs for a 30 year period of operations, estimated 2003)	n/a	n/a	n/a	\$ -	n/a	\$ -	n/a	n/a	n/a	n/a	n/a	n/a
<b>Short Distance Rail</b>																
<b>Assumes a 30% Long Range Planning Contingency</b>																
T2	\$ 862.19	13.8	\$ 62.43	Downtown Tampa to USF (including Downtown segment and ending at Fletcher Ave)	10/15	5AM-10PM	\$ 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
T4	\$ 79.30	-	\$ -	Maintenance Facility Needed for Projects T2 and T3	n/a	n/a	\$ 79.30	\$ -	\$ -	\$ -	\$ 14.30	TBD	\$ 65.00	\$ -	-	\$ -
T5	\$ 451.37	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
T6	\$ 79.30	-	\$ -	Maintenance Facility Needed for Projects T2 and T5	n/a	n/a	\$ 79.30	\$ -	\$ -	\$ -	\$ 14.30	TBD	\$ 65.00	\$ -	-	\$ -
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	\$ 292.83	\$ -	\$ 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	\$ 267.04	\$ -	\$ 9.49	\$ -	\$ 22.96	\$ -	\$ 206.67	\$ 37.40	25	\$ 9.49
T11	\$ 79.30	-	\$ -	Maintenance Facility Needed for Projects T7 through T10	n/a	n/a	\$ 79.30	\$ -	\$ -	\$ -	\$ 14.30	TBD	\$ 65.00	\$ -	-	\$ -
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	\$ 558.70	\$ -	\$ 11.12	\$ -	\$ 50.77	\$ 44.00	\$ 412.94	\$ 51.00	25	\$ 11.12
T14	\$ 317.20	-	\$ -	Maintenance Facility Needed for Projects T12 and T13	n/a	n/a	\$ 317.20	\$ -	\$ -	\$ -	\$ 57.20	TBD	\$ 260.00	\$ -	-	\$ -
	<b>\$4,682.66</b>	<b>63.4</b>	<b>\$ 73.85</b>	<b>TOTAL (\$M)</b>			<b>\$ 4,256.75</b>	<b>\$ 425.91</b>	<b>\$ 70.96</b>	<b>\$ 8.90</b>	<b>\$ 477.16</b>	<b>\$ 294.97</b>	<b>\$ 3,553.53</b>	<b>\$ 357.00</b>	<b>-</b>	<b>\$ 79.86</b>
<b>Long Distance Rail</b>																
T15	\$ 777.11	15.0	\$ 51.81	Brooksville to Tampa dn Land O Lakes to Tampa (cost of service to county line)	20/60	5AM-10PM	\$ -	\$ 777.11	\$ -	\$ 42.60	\$ 64.41	\$ 73.73	\$ 505.99	\$ 132.98	30	\$ 42.60
T16	\$ 867.24	22.5	\$ 38.54	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	\$ 1,131.28	25.7	\$ 44.02	Bradenton to Tampa (cost of service to county line) & Sun City Center to Tampa	20/60	5AM-10PM	\$ -	\$ 1,131.28	\$ -	\$ 57.48	\$ 94.94	\$ 126.26	\$ 728.24	\$ 181.84	30	\$ 57.48
T18	\$ 61.00	2	\$ -	Rail Maintenance Facilities	n/a	n/a	\$ -	\$ 61.00	\$ -	\$ -	\$ 11.00	TBD	\$ 50.00	\$ -	-	\$ -
	<b>\$ 2,836.63</b>	<b>65.2</b>	<b>\$ 43.51</b>	<b>TOTAL (\$M)</b>			<b>\$ -</b>	<b>\$ 2,836.63</b>	<b>\$ -</b>	<b>\$ 157.24</b>	<b>\$ 241.19</b>	<b>\$ 310.86</b>	<b>\$ 1,810.93</b>	<b>\$ 473.65</b>	<b>-</b>	<b>\$ 157.24</b>
<b>Streetcar</b>																
T23	\$ 9.00	-	\$ -	Current Streetcar (10 vehicles)	Existing	Existing	\$ 9.00	\$ -	\$ 2.37	\$ -	\$ -	\$ -	\$ -	\$ 9.00	-	\$ 2.37
T24	\$ 37.20	0.4	\$ 93.00	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
	<b>\$ 46.20</b>			<b>TOTAL (\$M)</b>			<b>\$ 46.20</b>	<b>\$ -</b>	<b>\$ 6.39</b>	<b>\$ -</b>	<b>\$ 3.86</b>	<b>\$ -</b>	<b>\$ 33.34</b>	<b>\$ 9.00</b>	<b>-</b>	<b>\$ 6.39</b>
<b>Regional Bus</b>																
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	<b>\$ 344.42</b>			<b>TOTAL (\$M)</b>			<b>\$ 344.42</b>	<b>\$ -</b>	<b>\$ 18.38</b>	<b>\$ -</b>	<b>\$ 29.17</b>	<b>\$ -</b>	<b>\$ 262.45</b>	<b>\$ 52.80</b>	<b>-</b>	<b>\$ 18.38</b>
<b>Regional Vanpool &amp; Commuter Services</b>																
T28	\$ 5.62			Current Vanpools - 80% to/from Hillsborough	n/a	n/a	\$ 5.62	\$ -	\$ 0.12	\$ -	\$ -	\$ -	\$ -	\$ 5.62	4	\$ 0.12
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
	<b>\$ 9.67</b>			<b>TOTAL (\$M)</b>			<b>\$ 5.62</b>	<b>\$ 4.05</b>	<b>\$ 0.37</b>	<b>\$ 0.10</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9.67</b>	<b>-</b>	<b>\$ 0.47</b>
<b>Regional Water Transit</b>																
T22	\$ 18.12			Downtown Tampa to Downtown St Petersburg (3 100-person vehicles, 30-60 min frequency)	60/60	5AM-10PM	\$ -	\$ 18.12	\$ -	\$ 7.45	\$ 0.29	\$ -	\$ 1.33	\$ 16.50	-	\$ 7.45
	<b>\$ 18.12</b>			<b>TOTAL (\$M)</b>			<b>\$ -</b>	<b>\$ 18.12</b>	<b>\$ -</b>	<b>\$ 7.45</b>	<b>\$ 0.29</b>	<b>\$ -</b>	<b>\$ 1.33</b>	<b>\$ 16.50</b>	<b>-</b>	<b>\$ 7.45</b>

NOTES: 1. One-time fleet costs for existing transit services (existing bus, paratransit and streetcar) are vehicle replacement total costs for a 25-year period. 2. 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.

**Appendix D (Amended 8/3/10); (Modified 9/1/10)**

**Cost Affordable Transit Projects and Unfunded Needs**

SHOWN IN PRESENT DAY COST (PDC) \$ Millions

Project ID	Total Capital Cost	Distance (Mi)	Capital Cost Per Mile	Project Description	Headway (minutes)	Hours of Operation	Total Funded Capital Cost	Total Unfunded Capital Cost	Total Funded O&M Cost	Total Unfunded O&M Cost	PD&E/ PE/ Design	ROW	Construction	One-Time Fleet Cost <sup>1</sup>	Fleet Life-span (yrs)	Operating & Maintenance <sup>2</sup>
<b>Local Bus</b>																
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	Existing	\$ 47.25	\$ -	\$ 26.75	\$ -	\$ -	\$ -	\$ -	\$ 47.25	12	\$ 26.75
T34	\$ 21.75			Add AM & PM Trips on Express Routes (58 vehicles)	8-12 trips/day	Existing	\$ 21.75	\$ -	\$ 4.70	\$ -	\$ -	\$ -	\$ -	\$ 21.75	12	\$ 4.70
T35	\$ -			Expand Weekday and Weekend Hours (no additional vehicles)	Existing	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	\$ 2.18
T37	\$ 1.50			New Local Route: Bloomingdale/Lithia-Pinecrest (4 vehicles)	15/30	4AM-10PM	\$ 1.50	\$ -	\$ 2.18	\$ -	\$ -	\$ -	\$ -	\$ 1.50	12	\$ 2.18
T38	\$ 2.63			New Local Route: Bearss/Ehrlich (5 vehicles)	15/30	4AM-10PM	\$ 2.63	\$ -	\$ 3.81	\$ -	\$ -	\$ -	\$ -	\$ 2.63	12	\$ 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	\$ 2.72
T40	\$ 1.50			New Local Route: Thonatosassa (4 vehicles)	15/30	4AM-10PM	\$ 1.50	\$ -	\$ 2.18	\$ -	\$ -	\$ -	\$ -	\$ 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)	15/30	4AM-10PM	\$ 1.50	\$ -	\$ 1.63	\$ -	\$ -	\$ -	\$ -	\$ 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)	15/30	4AM-10PM	\$ 2.25	\$ -	\$ 3.26	\$ -	\$ -	\$ -	\$ -	\$ 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)	15/30	4AM-10PM	\$ 2.25	\$ -	\$ 3.26	\$ -	\$ -	\$ -	\$ -	\$ 2.25	12	\$ 3.26
T44	\$ 2.25			New Local Route: Linebaugh LRT Feeder (County Line to LRT Station) (6 vehicles)	15/30	4AM-10PM	\$ 2.25	\$ -	\$ 3.26	\$ -	\$ -	\$ -	\$ -	\$ 2.25	12	\$ 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	\$ 4.89
T46	\$ 1.13			New Local Route: Route 34 Extension (3 vehicles)	15/30	4AM-10PM	\$ 1.13	\$ -	\$ 1.63	\$ -	\$ -	\$ -	\$ -	\$ 1.13	12	\$ 1.63
T47	\$ 0.75			New Express Route: University Area to Westshore (2 vehicles)	30	Peak Hours	\$ 0.75	\$ -	\$ 0.47	\$ -	\$ -	\$ -	\$ -	\$ 0.75	12	\$ 0.47
T48	\$ 1.13			New Express Route: Brandon to Westshore (3 vehicles)	30	Peak Hours	\$ 1.13	\$ -	\$ 0.70	\$ -	\$ -	\$ -	\$ -	\$ 1.13	12	\$ 0.70
T49	\$ 0.75			New Express Route: Citrus Park to Westshore (2 vehicles)	30	Peak Hours	\$ 0.75	\$ -	\$ 0.47	\$ -	\$ -	\$ -	\$ -	\$ 0.75	12	\$ 0.47
T50	\$ 0.75			New Express Route: Brandon to USF (2 vehicles)	30	Peak Hours	\$ 0.75	\$ -	\$ 0.47	\$ -	\$ -	\$ -	\$ -	\$ 0.75	12	\$ 0.47
T51	\$ 0.75			New Express Route: Citrus Park to USF (2 vehicles)	30	Peak Hours	\$ 0.75	\$ -	\$ 0.47	\$ -	\$ -	\$ -	\$ -	\$ 0.75	12	\$ 0.47
T52	\$ 1.50			New Express Route: Citrus Park to Brandon (4 vehicles)	30	Peak Hours	\$ 1.50	\$ -	\$ 0.70	\$ -	\$ -	\$ -	\$ -	\$ 1.50	12	\$ 0.70
T53	\$ 1.50			New Express Route: US 301/South County (4 vehicles)	30	Peak Hours	\$ 1.50	\$ -	\$ 2.18	\$ -	\$ -	\$ -	\$ -	\$ 1.50	12	\$ 2.18
T54	\$ 1.13			New Express Route: Apollo Beach/Gibsonston to MacDill AFB (3 vehicles)	30	Peak Hours	\$ 1.13	\$ -	\$ 0.47	\$ -	\$ -	\$ -	\$ -	\$ 1.13	12	\$ 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	\$ 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	\$ 0.70
T57	\$ 1.13			New Express Route: NW Hillsborough to MacDill (3 vehicles)	30	Peak Hours	\$ 1.13	\$ -	\$ 0.47	\$ -	\$ -	\$ -	\$ -	\$ 1.13	12	\$ 0.47
T58	\$ 0.75			New Circulator Route: Westshore (3 vehicles)	60	6AM-8PM	\$ 0.75	\$ -	\$ 1.28	\$ -	\$ -	\$ -	\$ -	\$ 0.75	10	\$ 1.28
T59	\$ 0.50			New Circulator Route: Downtown Tampa (2 vehicles)	60	6AM-8PM	\$ 0.50	\$ -	\$ 0.85	\$ -	\$ -	\$ -	\$ -	\$ 0.50	10	\$ 0.85
T60	\$ 0.75			New Circulator Route: USF (3 vehicles)	60	6AM-8PM	\$ 0.75	\$ -	\$ 1.28	\$ -	\$ -	\$ -	\$ -	\$ 0.75	10	\$ 1.28
T61	\$ 4.50			New Flex Route Service Areas (12 zones/ 17 vehicles)	60	6AM-8PM	\$ 4.50	\$ -	\$ 4.36	\$ -	\$ -	\$ -	\$ -	\$ 4.50	10	\$ 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	\$ -	-	\$ -
	\$ 385.98			<b>TOTAL (\$M)</b>			\$ 385.98	\$ -	\$ 150.35	\$ -	\$ -	\$ -	\$ 109.57	\$ 276.41	-	\$ 150.35
<b>Bus Rapid Transit in Mixed Traffic</b>																
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
	\$ 255.08			<b>TOTAL (\$M)</b>			\$ 216.46	\$ 38.62	\$ 22.80	\$ 6.50	\$ -	\$ -	\$ 192.68	\$ 62.40	-	\$ 29.30

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**Cost Affordable Transit Projects and Unfunded Needs**

SHOWN IN PRESENT DAY COST (PDC) \$ Millions

Project ID	Total Capital Cost	Distance (Mi)	Capital Cost Per Mile	Project Description	Headway (minutes)	Hours of Operation	Total Funded Capital Cost	Total Unfunded Capital Cost	Total Funded O&M Cost	Total Unfunded O&M Cost	PD&E/ PE/ Design	ROW	Construction	One-Time Fleet Cost <sup>1</sup>	Fleet Life-span (yrs)	Operating & Maintenance <sup>2</sup>
<b>Paratransit</b>																
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	\$ 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			<b>TOTAL (\$M)</b>			\$ 24.83	\$ 6.68	\$ 23.98	\$ 5.31	\$ -	\$ -	\$ 5.00	\$ 26.51	-	\$ 29.29
	<b>\$ 8,610.261</b>			<b>TOTAL WITHOUT HIGH SPEED RAIL</b>			<b>\$ 5,280.258</b>	<b>\$ 3,330.010</b>	<b>\$ 293.228</b>	<b>\$ 185.503</b>						<b>\$ 478.73</b>

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