

**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/Gibson 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                             |

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>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>                     |

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.