

# Public Transit Improvements: Costs and Fund Sources

## Hillsborough MPO 2035 Long Range Transportation Plan

ALL COSTS AND REVENUES ARE SHOWN IN \$YOE MILLIONS

As Adopted 12/09/09

Project Number	Project Description	Headway	Hours	PROJECT COSTS					Annual Op & Maint Cost in 2035	PROJECT FUNDING											TOTAL FUNDING		
				Costs & Phasing				TOTAL COSTS		Local Revenues			Federal Revenues			State Revenues			Other Revenues				
				Construction Starts	Cap. Costs (incl. design, ROW, vehicles)	Operations Start	Op & Maint Costs, Total Thru 2035			Sales Tax	Ad Valorem	System Revenues	New Starts	Formula Based	STP (TMA)	State New Starts	State Transit Program	Other Arterials	TRIP	High Speed Rail		Transit Planning & Design	Transp. Disadvantaged Program
<b>Operations Start 2009-2015</b>																							
T-1	High Speed Rail: Tampa to Orlando			2009-2015	\$ 2,586.66	2009-2015	\$ 1,377.12	\$ 3,963.78	TBD										\$ 3,963.78	\$ 3,963.78			
T-23	Current Streetcar (10 Vehicles)	Existing	Existing	n/a	\$ 16.51	2009-2015	\$ 86.35	\$ 102.86	\$ 4.35		\$ 43.18	\$ 42.41		\$ 8.64					\$ 8.64	\$ 102.86			
T-30	Current Bus Service (199 vehicles) with Non-Rev Vehicles and Modernize Maintenance Facility	Existing	Existing	2009-2015	\$ 255.59	2009-2015	\$ 2,006.11	\$ 2,261.70	\$ 100.98	\$ 135.51	\$ 1,060.28	\$ 642.49		\$ 355.12					\$ 68.31	\$ 2,261.70			
T-64	Nebraska-Fletcher BRT	15/30	5:30AM-7:30PM	Committed	\$ -	2009-2015	\$ 84.71	\$ 84.71	\$ 4.40	\$ 50.82		\$ 16.94							\$ 16.94	\$ 84.71			
T-65	East-West BRT	15/30	5:30AM-7:30PM	2009-2015	\$ 38.48	2009-2015	\$ 94.04	\$ 132.51	\$ 5.14	\$ 75.66		\$ 18.81							\$ 18.81	\$ 132.51			
T-67	Dale Mabry/Himes BRT	15/30	5:30AM-7:30PM	2009-2015	\$ 52.55	2009-2015	\$ 161.21	\$ 213.76	\$ 8.80	\$ 123.00		\$ 32.24			\$ 26.27				\$ 32.24	\$ 213.76			
T-72	Current Paratransit for Local Bus ADA-Complementary Service (36 vehicles)	Existing	Existing	n/a	\$ 23.67	2009-2015	\$ 114.21	\$ 137.89	\$ 5.75	\$ 11.84	\$ 66.49	\$ 34.26		\$ 21.87					\$ 3.43	\$ 137.89			
T-73	Expansion of Paratransit for Local Bus ADA-Complementary Service (80 vehicles)			n/a	\$ 5.93	2009-2015	\$ 185.65	\$ 191.58	\$ 12.78	\$ 114.35		\$ 38.91		\$ 25.32					\$ 13.00	\$ 191.58			
T-75	Current Paratransit for Transportation Disadvantaged	Existing	Existing	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.)	10/15 & 15/30	18-24	n/a	\$ 78.66	2009-2015	\$ 1,554.07	\$ 1,632.73	\$ 89.77	\$ 971.77		\$ 334.41		\$ 217.76					\$ 108.78	\$ 1,632.73			
<b>Operations Start 2016-2020</b>																							
T-2	Short Distance Rail: Downtown Tampa to USF (including Downtown segment and ending at Fletcher Ave)	10/15	5AM-10PM	2009-2015	\$ 991.40	2016-2020	\$ 416.62	\$ 1,408.02	\$ 27.71	\$ 700.40		\$ 124.99	\$ 360.34	\$ 41.66	\$ 90.09				\$ 90.54	\$ 1,408.02			
T-4	Maintenance Facility Needed for Short Distance Rail	n/a	n/a	2009-2015	\$ 90.40	n/a	\$ -	\$ 90.40	\$ -	\$ 37.05			\$ 29.64		\$ 7.41				\$ 16.30	\$ 90.40			
T-20	Regional Bus on I-4 & I-275: Westshore to Lakeland (cost of service to county line)	15/30	5AM-10PM	Unfunded	\$ 5.31	2016-2020	\$ 41.63	\$ 46.95	\$ 5.54			\$ 12.49		\$ 4.16	\$ 2.66			\$ 24.98	\$ 2.66	\$ 46.95			
T-24	Streetcar Extension to Polk St with expanded service hours and frequency			2016-2020	\$ 47.05	2016-2020	\$ 110.84	\$ 157.89	\$ 7.37	\$ 27.71	\$ 119.10		\$ 11.08							\$ 157.89			
T-25	Public Outreach & Education, Regional Program	n/a	n/a	n/a	\$ -	2016-2020	\$ 7.68	\$ 7.68	\$ 0.46									\$ 7.68	\$ 7.68				
T-28	Current Vanpools (80% to/from Hillsborough)	n/a	n/a	n/a	\$ 8.63	2016-2020	\$ 0.92	\$ 9.55	\$ 0.06					\$ 9.55						\$ 9.55			
T-31	Current Transfer Center & P'n'R Improvements, Access Improvements, Replace Bus Stops/Shelters	n/a	n/a	2016-2020	\$ 30.02	n/a	\$ -	\$ 30.02	\$ -	\$ 15.01					\$ 15.01					\$ 30.02			
T-36-40, 45-46	NEW LOCAL ROUTES (Projects listed in Needs Assmt.)	15/30	4AM-10PM	n/a	\$ 17.08	2016-2020	\$ 539.70	\$ 556.78	\$ 35.90	\$ 332.36		\$ 113.06	\$ 73.58		\$ 37.78			\$ 24.98	\$ 2.66	\$ 556.78			
T-47-57	NEW EXPRESS ROUTES (Projects listed in Needs Assmt.)	30	Peak Hours	n/a	\$ 11.39	2016-2020	\$ 175.83	\$ 187.21	\$ 11.70	\$ 111.19		\$ 38.58	\$ 25.13		\$ 12.31					\$ 187.21			
T-58-61	NEW CIRCULATOR & FLEX ROUTES (Projects listed in Needs Assmt.)	60	6AM-8PM	n/a	\$ 8.22	2016-2020	\$ 214.40	\$ 222.63	\$ 14.26	\$ 132.75		\$ 45.35	\$ 29.52		\$ 15.01					\$ 222.63			
T-62	2nd Bus Maintenance Facility	n/a	n/a	2016-2020	\$ 48.35	n/a	\$ -	\$ 48.35	\$ -	\$ 24.17		\$ 14.50	\$ 9.67		\$ -					\$ 48.35			
T-63	New Transfer Centers and P'n'R Facilities (7)	n/a	n/a	2016-2020	\$ 17.71	n/a	\$ -	\$ 17.71	\$ -	\$ 8.86		\$ 5.31	\$ 3.54		\$ -					\$ 17.71			
T-74	Maintenance Facility for Local Bus ADA Complementary Paratransit Service	n/a	n/a	2016-2020	\$ 6.33	n/a	\$ -	\$ 6.33	\$ -	\$ 3.16	\$ 1.90			\$ 1.27						\$ 6.33			
<b>Operations Start 2021-2025</b>																							
T-3	Short Distance Rail: Downtown Tampa to Airport (ending at Airport Transfer Ctr, Spruce St)	10/15	5AM-10PM	2016-2020	\$ 462.68	2021-2025	\$ 151.47	\$ 614.15	\$ 13.33	\$ 302.78		\$ 45.44	\$ 169.51	\$ 15.15	\$ 42.38				\$ 38.90	\$ 614.15			
T-6	Maintenance Facility Needed for Short Distance Rail	n/a	n/a	2021-2025	\$ 113.40	n/a	\$ -	\$ 113.40	\$ -	\$ 46.48			\$ 37.18		\$ 9.30				\$ 20.45	\$ 113.40			
T-7	Short Distance Rail: Airport to Carrollwood Area (Airport Transfer Center-Spruce St to Linebaugh Ave)	10/15	5AM-10PM	2016-2020	\$ 735.90	2021-2025	\$ 102.51	\$ 838.41	\$ 9.02	\$ 394.22		\$ 30.75	\$ 266.18	\$ 10.25	\$ 66.54				\$ 70.46	\$ 838.41			
T-19	Regional Bus on Suncoast Pkwy & Vet Exwy: Westshore to Northern Counties (cost of service to county line)	15/20	5AM-10PM	Unfunded	\$ 12.01	2021-2025	\$ 61.46	\$ 73.48	\$ 10.82			\$ 18.44	\$ 6.15	\$ 6.01		\$ 36.88	\$ 6.01			\$ 73.48			
T-21	Regional Bus on I-75: Tampa (via I-4) to Brooksville & Tampa (via Selmon) to Bradenton/Sarasota (cost of service to county line)	15/30	5AM-10PM	Unfunded	\$ 19.73	2021-2025	\$ 98.55	\$ 118.28	\$ 17.35			\$ 29.56	\$ 9.85	\$ 9.87		\$ 59.13	\$ 9.87			\$ 118.28			
T-68	Gunn Hwy/Busch Blvd BRT	15/30	5:30AM-7:30PM	2021-2025	\$ 45.20	2021-2025	\$ 83.34	\$ 128.54	\$ 7.34	\$ 72.60		\$ 16.67			\$ 16.67	\$ 22.60				\$ 128.54			
T-69	SR 60/Brandon BRT	15/30	5:30AM-7:30PM	2021-2025	\$ 44.82	2021-2025	\$ 65.00	\$ 109.82	Ends with rail	\$ 61.41		\$ 13.00			\$ 13.00	\$ 22.41				\$ 109.82			
<b>Operations Start 2026-2030</b>																							
T-5	*Short Distance Rail: USF to Wesley Chapel (Fletcher Ave to county line)	10/15	5AM-10PM	2021-2025	\$ 653.13	2026-2030	\$ 117.98	\$ 771.11	\$ 17.44	\$ 368.00		\$ 35.39	\$ 237.77	\$ 11.80	\$ 59.44				\$ 58.72	\$ 771.11			
T-11	Maintenance Facility Needed for Short Distance Rail	n/a	n/a	2021-2025	\$ 111.04	n/a	\$ -	\$ 111.04	\$ -	\$ 46.48			\$ 37.18		\$ 9.30				\$ 18.09	\$ 111.04			
T-8a	Short Distance Rail: Busch/Linebaugh Corridor West (Airport-Carrollwood Rail Line to Montague St)	10/15	5AM-10PM	2021-2025	\$ 422.57	2026-2030	\$ 94.83	\$ 517.40	\$ 14.02	\$ 248.71		\$ 28.45	\$ 153.45	\$ 9.48	\$ 38.36				\$ 38.95	\$ 517.40			
T-10	*Short Distance Rail: Westshore to Pinellas (center of Frankland Bridge to Westshore Blvd; service continues to Pinellas)	10/15	5AM-10PM	2026-2030	\$ 427.74	2026-2030	\$ 117.73	\$ 545.47	\$ 17.40	\$ 268.09		\$ 35.32	\$ 157.96	\$ 11.77	\$ 39.49				\$ 32.83	\$ 545.47			
T-32	SmartCard Implementation, Farebox Replacement, and Security Upgrades	n/a	n/a	2026-2030	\$ 30.13	n/a	\$ -	\$ 30.13	\$ -	\$ 15.06				\$ 15.06						\$ 30.13			
T-41-44	NEW LOCAL ROUTE LRT FEEDERS (Projects listed in Needs Assmt.)	15/30	4AM-10PM	n/a	\$ 13.35	2026-2030	\$ 150.88	\$ 164.22	\$ 20.94	\$ 97.20		\$ 34.18		\$ 22.28		\$ 10.56				\$ 164.22			
<b>Operations Start 2031-2035</b>																							
T-12	Short Distance Rail: Downtown Tampa to South Tampa (ending at Britton Plaza)	10/15	5AM-10PM	2031-2035	\$ 569.25	2031-2035	\$ 17.79	\$ 587.04	\$ 17.79	\$ 273.23		\$ 5.34	\$ 210.04	\$ 1.78	\$ 52.51				\$ 44.14	\$ 587.04			
T-13	Short Distance Rail: Downtown Tampa to Brandon (ending east of Kingsway)	10/15	5AM-10PM	2031-2035	\$ 1,013.70	2031-2035	\$ 20.39	\$ 1,034.10	\$ 20.39	\$ 478.02		\$ 6.12	\$ 372.62	\$ 2.04	\$ 93.16				\$ 82.15	\$ 1,034.10			
T-14	Maintenance Facility Needed for Short Distance Rail	n/a	n/a	2026-2030	\$ 128.31	n/a	\$ -	\$ 128.31	\$ -	\$ 52.59			\$ 42.07		\$ 10.52				\$ 23.14	\$ 128.31			
T-66	Florida Ave BRT	15/30	5:30AM-7:30PM	2031-2035	\$ 57.96	2031-2035	\$ 22.01	\$ 79.97	\$ 8.80	\$ 42.19		\$ 4.40			\$ 4.40	\$ 28.98				\$ 79.97			
<b>Unfunded</b>																							
T-8b	Short Distance Rail: Linebaugh Extension (Montague St to Pinellas County Line)	10/15	5AM-10PM	Unfunded	\$ -	Unfunded	\$ -	Unfunded	Unfunded														
T-9	Short Distance Rail: Busch/Linebaugh Corridor East (Airport-Carrollwood Rail Line to Downtown-USF R)	10/15	5AM-10PM	Unfunded	\$ -	Unfunded	\$ -	Unfunded	Unfunded														
T-15	Long Distance Rail: Brooksville to Tampa and Land O Lakes to Tampa (cost of service to county line)	20/60	5AM-10PM	Unfunded	\$ -	Unfunded	\$ -	Unfunded	Unfunded														
T-16	Long Distance Rail: Lakeland to Tampa (cost of service to county line) & Plant City to Tampa	20/60	5AM-10PM	Unfunded	\$ -	Unfunded	\$ -	Unfunded	Unfunded														
T-17	Long Distance Rail: Bradenton to Tampa (cost of service to county line) & Sun City Center to Tampa	20/60	5AM-10PM	Unfunded	\$ -	Unfunded	\$ -	Unfunded	Unfunded														
T-18	Maintenance Facility Needed for Projects 15-17 (constructed within same time period)	n/a	n/a	Unfunded	\$ -	Unfunded	\$ -	Unfunded	Unfunded														
T-22	Regional Water Transit: Tampa CBD to St. Petersburg CBD	60/60	5AM-10PM	Unfunded	\$ -	Unfunded	\$ -	Unfunded	Unfunded														
T-26	Telework Tampa Bay, Hillsborough County Program	n/a	n/a	n/a	\$ -	Unfunded	\$ -	Unfunded	Unfunded														
T-27	Cash for Commuters, Hillsborough County Program	n/a	n/a	n/a	\$ -	Unfunded	\$ -	Unfunded	Unfunded														
T-29	Vanpool Expansion (60% to/from Hillsborough)	n/a	n/a	n/a	\$ -	Unfunded	\$ -	Unfunded	Unfunded														
T-70	Kennedy to Airport BRT	15/30	5:30AM-7:30PM	Unfunded	\$ -	Unfunded	\$ -	Unfunded	Unfunded														
T-71	University Area Transit Center to New Tampa BRT	15/30	5:30AM-7:30PM	Unfunded	\$ -	Unfunded	\$ -	Unfunded	Unfunded														
T-76	Expansion of Paratransit for Transportation Disadvantaged (57 vehicles)			n/a	\$ -	Unfunded	\$ -	Unfunded	Unfunded														
<b>Totals (Without High Speed Rail)</b>				<b>Capital</b>	<b>\$6,614.18</b>	<b>Op. &amp; Maint.</b>	<b>\$7,403.64</b>	<b>\$14,017.82</b>	<b>\$ 535.06</b>	<b>\$5,614.94</b>	<b>\$ 1,199.55</b>	<b>\$ 1,936.92</b>	<b>\$2,073.94</b>	<b>\$ 928.87</b>	<b>\$ 84.43</b>	<b>\$ 518.49</b>	<b>\$508.54</b>	<b>\$ 93.22</b>	<b>\$ 18.53</b>	<b>\$ -</b>	<b>\$ 534.66</b>	<b>\$ 505.71</b>	<b>\$ 14,017.82</b>

\*Identified as affordable contingent on funding agreements with adjacent county.

Transit & TDM projects funded in FDOT Work Program thru 2104 are not reflected in this table.

REVENUE FORECASTS										
Rail Annual Op & Maint from Sales Tax, 2035	\$ 78.07									
Bus Annual Op & Maint from Sales Tax, 2035	\$ 131.89									

Total Sales Tax Funding for Rail thru 2035 \$ 3,216.0 57%  
Total Sales Tax Funding for Bus thru 2035 \$ 2,398.9 43%

New Starts  
revenues are  
for State of  
Florida

TRIP  
revenues  
are for  
District 7