

Appendix A: Glossary of Terms and Acronyms

Throughout this report, various terms and acronyms of the engineering profession are used. This glossary provides a list of many of these terms and their definitions for the reader's reference. The terms are listed in alphabetical order.

Americans with Disabilities Act – Directs that the needs of the elderly and disabled persons be integrated into all projects involving public access and transportation enhancement projects, particularly those involving pedestrian access.

Arterial—A roadway that primarily serves through-traffic at relatively high speeds and secondarily serves abutting properties.

Average Annual Daily Traffic (AADT) – The volume passing a point or segment of a highway in both directions for one year divided by the number of days in a year.

Backlogged Highway – An *unconstrained road* on the *State Highway System* operating at a level of service below the minimum acceptable standard for such a road and not programmed for construction in the first three years of the FDOT's adopted work program or in the five-year schedule of improvements of the capital improvements element of a local government's comprehensive plan.

Bay Area Commuter Services (BAC) – The regional commuter assistance program for the Tampa Bay region. Services include ride matching for carpooling/vanpooling, assistance to Transportation Management Organizations, and assistance in the development of transportation demand management programs, such as flex-time, telecommuting, and alternative work hours, among others.

Bureau of Economic and Business Research (BEBR) – The entity at the University of Florida responsible for publication of population projections used in the development of socio-economic data for long range transportation planning.

Capacity – The maximum *rate of flow* at which vehicles reasonably can be expected to traverse a point on a lane or road during a specified period of time under prevailing *traffic, roadway, and signalization* conditions; usually expressed in units of vehicles per hour.

Capacity Analysis – The study of a highway's ability to carry traffic, i.e., its *operational characteristics* under a given *demand volume*.

Capital Improvement Program (CIP) – The capital projects and programs funded by a local government agency for implementation over the next five years.

Citizen's Advisory Committee (CAC) – Composed of interested community members, has a special advisory role to the MPO because it provides a necessary communication link between the MPO and the community it is serving. Thus, the input provided by the CAC ensures that the MPO planning process is actually meeting the needs of its citizens. CAC members are appointed by each MPO members and are responsible for assisting the MPO in formulating goals and objectives for shaping the urban environment with respect to transportation needs.

Class (Roadway or Arterial) – Categories of *arterials* and *freeways* appearing in Florida's *generalized level of service volume tables*; arterials are primarily grouped by their *signal density*; freeways in *urbanized areas* are primarily grouped by their orientation to a central business district.

Clean Air Act Amendment (CAAA) – Requires states to integrate their air quality and transportation planning processes by establishing better coordination between state transportation and air quality planning and setting a firm schedule for states to attain air quality standards.

Collector – A street providing land access and traffic circulation service to a residential, commercial, or industrial area.



Commission for the Transportation Disadvantaged (CTD) – Independent state agency with the responsibility for policy development and coordination of transportation services for persons with disabilities.

Community – Outside of an *urban* or *urbanized area*, an incorporated place or a developed but unincorporated area with a population of 500 or more identified in the appropriate *local government's comprehensive plan*.

Community Impact Assessment – A process to evaluate the potential social and economic impacts of transportation improvements on communities.

Complimentary Paratransit Service - Service provided for persons who live within $\frac{3}{4}$ of a mile from fixed route service but cannot access the service due to some disability. The complimentary paratransit service must provide a level of service comparable to the fixed-route bus service.

Congestion Management System (CMS) – A systematic process that provides information on transportation system performance and alternative strategies to alleviate congestion and enhance the mobility of persons and goods. Florida's CMS is known as the Mobility Management Process.

Constrained Roadway – A road that cannot be widened by two or more through-lanes because of physical, environmental, or policy constraints. Physical constraints include prohibitively expensive right of way immediately adjacent to a highway. Environmental and policy constraints include ecological, historical, archaeological, aesthetic or social impacts that prevent the highway's expansion.

Controlled Access Highway – A *non-limited access highway* whose access connections, median openings, and traffic signals are highly regulated.

Designated Bike Lane – A portion of the roadway designated for preferential use by bicyclists. Bike lanes are signed and striped for bicycle use. The standard is 4 ft on urban section roadways and 5 ft on rural section roadways.

Development of Regional Impact (DRI) – Area development that, because of its character, magnitude, or location, would substantially affect the health, safety, or welfare of citizens of more than one county in Florida.

Emissions – Harmful pollutants (i.e., carbon monoxide, nitrogen oxide, and hydrocarbons) that are released from motor vehicles. These pollutants are major contributors to ground level ozone, smog, global warming and related health problems.

Environmental Justice – A process requiring the inclusion of minority and low-income populations in the transportation planning process and prohibiting discrimination based on race, color, and national origin. The process is designed to ensure participation by minority and low-income populations in the decision making process, prevent the denial or receipt of benefits to minority and low income populations, and minimize or mitigate disproportionately high or adverse impacts on minority and low-income populations.

Executive Committee – Consists of the MPO Chairman, Vice-Chairman, and five MPO members. The Executive Committee is responsible for setting the agenda for the regular MPO meetings. They also determine the need for special meetings.

Federal Aid Highway System (FAHS) – Roads on which improvements are eligible for federal funding. This network of roads includes those functionally-classified as freeways, urban and rural principal and minor arterials, urban collectors and rural major collectors.

Federal Highway Administration (FHWA) – The federal agency in charge of managing the Federal Highway System and the Federal Plan.

Florida Department of Transportation (FDOT) – The state agency responsible for the Florida transportation system.



Florida Intrastate Highway System (FIHS) – A statewide network of limited access and controlled access highways designed with general-use and exclusive-use lanes to accommodate Florida’s high speed and high volume highway traffic.

Florida Transportation Plan (FTP) – The Department of Transportation’s component of the State Comprehensive Plan. It includes DOT’s goals, objectives, and policies for developing Florida’s Transportation System.

Federal Transit Administration (FTA) – The federal agency that administers federal transit planning and implementation funds.

Freeway – A multilane, divided highway with at least two lanes for exclusive use of traffic in each directions and full control on ingress and egress.

FSUTMS – Florida Standard Urban Transportation Model Structure, used in urban transportation planning studies in Florida. The micro-FSUTMS model was developed by the Florida DOT for statewide application. It includes files which describe land use, highway and transit networks to estimate future year travel demands.

Functional Classification – The assignment of roads into systems according to the character of service they provide in relation to the total road network.

Geographical Information System (GIS) – A system of hardware, software data, people, organizations, and institutional arrangements for collecting, storing, analyzing, and disseminating information about areas of the earth.

Goals, Objectives, and Measure of Effectiveness (MOE) - Goals are generalized statements that articulate a community’s needs that can be addressed through the allocation of resources. Objectives are specific actions developed in order to obtain the states goals. MOE’s are tools by which the extent to which the objectives have been accomplished can be measured.

Growth Management Concepts – The ideas necessary for use in careful planning for urban growth so as to responsibly balance the growth of the infrastructure required to support a *community’s* residential and commercial growth with the protection of its natural systems (land, air, water).

High-occupancy Vehicle (HOV) Lane – A freeway lane reserved for the use of vehicles with a preset minimum number of occupants; such vehicles often include buses, taxis, and carpools.

Ideal Conditions – The conditions assumed to determine a highway’s greatest possible *capacity*, i.e., those that, if further improved, would not increase *capacity*; this term typically applies to roads having default values (e.g., 12-ft lane widths), which are not necessarily ideal.

Intermodal Surface Transportation Efficiency Act (ISTEA) – Federal transportation legislation passed in 1991 that regulates the requirements of metropolitan transportation planning. This legislation emphasizes the need to balance demands between alternative modes to improve linkages between modes.

Interrupted Flow - A category of traffic flow that occurs on highways having traffic signals, STOP or YIELD signs, or other fixed causes of periodic *delay* or interruption to the traffic stream.

Intrastate Highways – Highways on the *Florida Intrastate Highway System* (FIHS).

Level of Service (LOS) – A qualitative assessment of a road’s operating conditions; an average driver’s perception of the quality of traffic flow he or she is in. An LOS is represented by the letters A through F, A for the freest flow and F for the least free flow.



Local Government Comprehensive Plan (LGCP) – Any county or municipal plan that meets the requirements of subsections 163.3177 and 163.3178 of the Florida Statutes.

Maximum Through Lanes Standards – The number of through-lanes to which FDOT limits facilities under its jurisdiction, with a few exceptions.

Measures of Effectiveness – Parameters describing the quality of a highway’s service to drivers (or passengers), including *average travel speed, density, delay* and others.

Metropolitan Planning Organization (MPO) – A federally-mandated decision-making body for an urbanized area over 50,000 in population, to serve as the transportation planning agency for the area.

Metropolitan Planning Organization Advisory Council (MPOAC) – A council composed of representatives from the 26 MPO’s in Florida. This council makes recommendations to the Florida Transportation Plan.

Multi-Lane Highway – A highway with at least two lanes for traffic in each direction, with little or no partial control of access, and that may have occasional interruptions to flow at signalized intersections.

Multi-Use Trail – Facility separated from motor vehicle traffic by an open space or barrier, either within the road right-of-way or within an independent right-of-way. The paths are designed for a variety of users, such as bicyclists, pedestrian, and rollerbladers. The width varies from 10 to 15 ft depending on the projected use of the path with the common standard being 12 ft and a minimum width of 8 ft when used for primarily one direction of traffic.

National Highway System (NHS) – A program, authorized by TEA 21 legislation for funding of highways and transit improvements, consisting of a system of roads that includes the Interstate System and other major highways.

Under this funding category, Florida receives designated federal aid for roads designated by the State in conjunction with the U.S. DOT as being on the NHS.

Non-State Roadway – A roadway not in the *State Highway System*.

Other Signalized Roadway – A signalized road not in the *State Highway System* and also considered by the local government of jurisdiction not to be a major city/county road.

Other State Roads – Roads in the *State Highway System* that are not part of the *Florida Intrastate Highway System*.

Pasco County Transportation Plan (The Plan) – The Long Range Transportation Plan for Pasco County; also referred to as the Plan.

Paved Shoulder – For use in providing bicycle facilities, the widths vary from 3-5 ft with the design standard being 5 ft on rural section roadways and 4 ft on urban section roadways. Range in width depends on purpose and contiguous to traffic lanes.

Performance Standard – The level of service adopted as the poorest level of service acceptable for the 100th highest hour of traffic during the year. The 100th highest hour traffic volumes are estimated by multiplying the AADT (*Average Annual Daily Traffic*) times a factor called “K100”. The K100 factor is developed by reviewing one full year of daily counts and determining the relationship of the 100th highest daily count for the year to the average for the year. All of the analyses undertaken for this Plan are tied to the 100th highest hour operating conditions as estimated by the AADT times K100.



Physical Capacity – The maximum number of vehicles that can be accommodated on a roadway before over-saturation occurs. The level of service that would occur at this saturation level frequently, but not always, exceeds the adopted performance standard. If the physical capacity is exceeded, then serious traffic back-ups will occur because the vehicles cannot physically be moved on the roadway.

Posted Speed Limit – The maximum speed at which vehicles are legally allowed to travel over a roadway segment.

Public Involvement Process (PIP) – The procedures and processes used to actively solicit public comments and concerns during transportation plan development.

Regional Transportation Analysis (RTA) – Study conducted and coordinated by the District 7 Office of FDOT that included two key elements in the plan development and testing process: (1) the Regional Plan Model, and (2) the regional review process.

Road Type (RT) – Provides a description of the road in the format “xxy,” where “xx” is the number of lanes and “y” indicates whether the road is undivided (U), divided (D), one-way (O), grade-separated (G), or freeway (F).

Roadway Characteristics – Parameters describing the geometric conditions of a roadway. These include a road’s *number of lanes, arterial classification, free flow speed, level terrain, percent of no passing zones*, and whether or not it has *medians, left turn bays/lanes, or exclusive passing lanes*.

SAFETEA-LU— Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users. Transportation legislation enacted in 2005, allocating funds for surface transportation.

Saturation Level – Saturation level is the percentage of roadway capacity (either service or physical) that is consumed by traffic. When using the term “saturation level,” it is appropriate to clarify whether the saturation level refers to the percentage of physical capacity that is consumed or the percentage of service capacity that is consumed. If not otherwise specified in this document, the degree of saturation refers to the degree of service capacity that is consumed.

Segment – A length of roadway being evaluated, usually the distance from one signalized intersection to the next on an arterial; a series of arterial *segments* make up an *analysis section*.

Service Capacity – The volume of traffic that can be accommodated on a roadway before the adopted performance standard is exceeded. For most roads, service capacity is lower than the physical capacity. Adoption of an LOS standard below the physical capacity provides for a buffer of capacity before physical capacity is reached and serious traffic congestion occurs.

Sidewalk – A portion of a highway designed for preferential use by pedestrians. The widths of sidewalks range from 3 to 8 ft, with the design standards being at least 4 or 5 ft with a buffer of 2 to 3 ft from the edge of the road or a minimum of 6 ft when there is no buffer.

Single Occupancy Vehicle (SOV) – Motor vehicle traveling while occupied by the driver only.

State Highway System (SHS) – All roads and highways that FDOT operates and maintains. The SHS comprises the *Florida Intrastate Highway System*, which includes the *Interstate* highways within Florida, and all *other state-maintained roads*.



Strategic Intermodal System (SIS) – Composed of transportation facilities and services of statewide and interregional significance. Two types of facilities have been established, including:

- SIS Facilities – facilities that play a critical role in moving people and goods to and from other states and nations, as well as between major economic regions in Florida.
- Emerging SIS Facilities – facilities that do not currently meet adopted SIS criteria but are experiencing growing levels of activity.

Surface Transportation Program (STP) – A new block grant program that may be used by state and local governments for any roads (including NHS) that are not functionally classified as local or rural minor collectors.

Tampa Bay Regional Planning Council (TBRPC) – Regional planning agency for the Tampa Bay Area.

Technical Advisory Committee (TAC) – Reviews and makes recommendations concerning transportation studies, the TIP, the UPWP, and the Transportation Plan. Members are appointed by the MPO board and consist of planners, engineers, and individuals representing other relevant disciplines.

TEA 21 (Transportation Equity Act for the 21st Century) – The reauthorization of ISTEA that provides updated metropolitan transportation requirements. See *Intermodal Surface Transportation Efficiency Act*.

Traffic Analysis Zone (TAZ) – Established to report pertinent information regarding socio-economic data for an area; i.e., land use, which will affect the travel demand by that particular area.

Traffic Characteristics – Parameters describing the distribution of vehicles in a traffic stream.

Transit Development Plan (TDP) – An intermediate range transit plan (usually five years) that examines service, markets, and funding to make specific recommendations for transit improvements.

Transitioning Urbanized Area – An area expected to be included in an adjacent *urbanized* area within 20 years because of its population's growth to the U.S. Bureau of Census's criterion for urbanization (at least 1,000 people per square mile).

Transportation Concurrency Management Area (TCMA) – A geographically compact area designated in a *local government comprehensive plan* where intensive development exists or is planned to ensure adequate mobility and further the achievement of identified important state planning goals and policies, including discouraging the proliferation of urban sprawl, encouraging the revitalization of an existing downtown and any designated redevelopment area, protecting natural resources, protecting historic resources, maximizing the efficient use of existing public facilities, and promoting public transit, bicycling, walking, and other alternatives to the single-occupant automobile. A transportation concurrency management area may be established in a comprehensive plan in accordance with Rule 9J-5.0057, Florida Administrative Code.

Transportation Demand Management (TDM/TSM) – A transportation planning process that is aimed at relieving congestion on highways by the following types of actions: (1) actions that promote alternatives to automobile use, (2) actions that encourage more efficient use of alternative transport systems, and (3) actions that discourage automobile use.

Transportation Disadvantaged Coordinating Board (TDCB) – Committee responsible for defining transportation-disadvantaged-related goals and objectives, preparing a service plan, and ensuring that the needs of the transportation disadvantaged citizens are being met.



Transportation Disadvantaged Designated Official Planning Agency (TD-DOPA) – Committee responsible for defining transportation disadvantaged-related goals and objectives, preparing a service plan, and ensuring that the needs of the transportation disadvantaged citizens are being met.

Transportation Plan – A plan with a minimum of a 20-year horizon that forecasts future transportation needs and estimates potential transportation revenues. It is developed as a broad guideline for local transportation decision making. This planning tool considers local, state, and federal policies in light of a changing macro- and micro-development. The plan is developed using a combination of complex statistical analysis and sound judgment. It is updated periodically (approximately every three to five years) to reflect urban growth and development, and to ensure proper representation of community transportation needs. Input from local government staffs and citizens is critical in the development of this plan.

Transportation Planning System Models – Computerized models of trip distribution and assignment in *urban* and *urbanized areas* used for urban transportation system planning.

Undesignated Bike Lane – A bike lane that is not designated with diamonds, bikes, or arrow pavement markers and is not signed as such. The bike lane differs from a paved shoulder from the striping of the approaches to the intersections (bike lanes follow through the lanes at intersections and are to the right of the turn lanes; in old designs, may end at intersections).

Unified Planning Work Program (UPWP) – A short-term planning tool that is used to define specific annual goals and projects of the MPO planning staff. Most of the planning activities in the UPWP are required by federal and state laws in order to support the metropolitan transportation planning process. The UPWP provides an annual budget for the planning activities contained in it. The MPO staff's annual planning activities are funded with Federal Highway Administration (FHWA) Section 112 planning funds (PL), Federal Transit Administration (FTA) Section 8 transit planning funds, and State of Florida Commission for the Transportation Disadvantaged (CTD) transportation dis-

advantaged planning funds. In addition, local in-kind matching and state “soft-match” funds are included in the UPWP.

Uninterrupted Flow – The category of traffic flow that occurs on highways having no fixed cause of delay; examples of such highways include *freeways* and unsignalized sections of rural highways.

Urban Area – A location with a population of between 5,000 and 50,000 and not in an *urbanized area*. The applicable boundary includes the 1990 Census's urban area and the surrounding geographical area agreed upon by the FDOT, the local government, and the Federal Highway Administration (FHWA). The boundaries are commonly called FHWA Urban Area Boundaries and include those areas expected to develop medium density before the next decennial census.

Urbanized Area – Based on the 1990 census, any area the U.S. Bureau of census designates as urbanized, together with any surrounding geographical area agreed upon by FDOT, the relevant Metropolitan Planning Organization (MPO), and the Federal Highway Administration (FHWA). Commonly called the FHWA Urbanized Area Boundary. The minimum population for an urbanized area is 50,000.

Wide Outside Lane – At least a 14-ft lane, provided where shoulder bikeways or bike lanes are warranted but cannot be built due to severe physical constraints. A wide lane provides room for an average size vehicle to pass a bicycle without encroaching into an adjacent lane.

Vehicle Miles of Travel (VMT) – The measurement of the total number of miles traveled on a road for a given time frame.

Volume – The number of vehicles passing a point on a road during a specific period, often one hour, expressed in vehicles; a volume may be measured or estimated, either of which could be a constrained value, or a hypothetical *demand* value.





Weighted Average Volume to Capacity (V/C) Ratio – Indicates the level of congestion of vehicle travel throughout the county. This measure is more indicative of vehicular travel congestion than roadway network congestion levels. By weighting volumes on individual links, the measured congestion level more accurately reflects the overall congestion that individuals traveling throughout the network are experiencing. The computation of the measure is as follows: the volume to capacity (V/C) ratio on each roadway segment is multiplied by the vehicle miles of travel (VMT) on that segment. These products are then summed for all roadways within the county, and divided by the total countywide VMT.

ZDATA – Socioeconomic and land use data files provided for each traffic analysis zone.



Appendix B: Revenues

The Pasco County 2035 LRTP includes revenue projections from Federal, State, and County sources. The following document, from the Florida Department of Transportation, describes the federal and state revenue forecast used to develop the state and federal portion of the 2035 revenue assumptions for the LRTP.

2035 FORECAST OF STATE AND FEDERAL REVENUES FOR STATEWIDE AND METROPOLITAN PLANS

Overview

This appendix documents the current Florida Department of Transportation (FDOT) state and federal transportation revenue forecast through 2035. Funding estimates for major state programs for this metropolitan area and Florida are included. The forecast is based upon recent federal and state legislation, changes in factors affecting state revenue sources, and current policies. This information will be used for the updates of metropolitan long range transportation plans, the Florida Transportation Plan and the Strategic Intermodal System (SIS) Highways Cost Feasible Plan.

Background

The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA), the Transportation Equity Act for the 21st Century (TEA-21) enacted in 1998, and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) enacted in 2005 have provided the impetus to enhance the cooperative relationship between FDOT and metropolitan planning organizations (MPOs) in planning for and providing transportation facilities and services. The 2025 Florida Transportation Plan (FTP), developed with the assistance of Florida's 26 MPOs and other transportation partners, established long range goals and program emphases for the expenditure of state and federal funds expected from current revenue sources.

The Department developed a long range revenue forecast through 2035. The forecast was based upon recent federal and state legislation (e.g., SAFETEA-LU, Florida's 2005 Growth Management legislation), changes in factors affecting state revenue sources (e.g., population growth rates) and current policies. This information is being used for updates of metropolitan plans and the SIS Highways Cost Feasible Plan.

This 2035 forecast incorporates (1) amounts contained in the Department's Work Program for 2009 through 2013, (2) the impact of the Department's objectives and investment policies, and (3) the current Statutory Formula (equal parts of population and motor fuel tax collections) for distribution of certain program funds, and expresses the estimates in year of expenditure dollars.

Intent

This appendix is intended to provide the public and interested parties with clear documentation of the state and federal financial issues related to each MPO plan and to facilitate reconciliation of statewide and metropolitan plans. This appendix does not address financial issues related to funds that do not "flow through" the state work program. Information on financial issues related to local and regional revenue sources – what those resources are and how the metropolitan areas plan to spend them – is contained in other documentation of the metropolitan plan.

This appendix describes how the statewide 2035 Revenue Forecast was developed. Also, metropolitan estimates are identified for certain major FDOT programs that expand the capacity of existing transportation systems, and are referred to as "capacity programs." "Metropolitan estimates" are the share of the state capacity programs that are planned for this metropolitan area. They can be used to fund planned improvements to major elements of the transportation system.

This appendix also includes estimates of funds required for other FDOT programs designed to support, operate, and maintain the state transportation system. The FDOT has set aside sufficient funds in the 2035 Revenue Forecast for these programs, referred to as "non-capacity programs" in this document, to meet statewide objectives and program needs in all metropolitan and non-metropolitan areas. Funding for these programs is not included in the metropolitan estimates.



2035 Revenue Forecast (State and Federal Funds)

The 2035 Revenue Forecast is the result of a three-step process:

1. State and federal revenues from current sources were estimated.
2. Those revenues were then distributed among statewide capacity and non-capacity programs in concert with statewide priorities.
3. Estimates for certain capacity programs were developed for each of Florida's 26 metropolitan areas.

Forecast of State and Federal Revenues

The 2035 Revenue Forecast includes program estimates for the expenditure of state and federal funds expected from current revenue sources (i.e., new revenue sources were not added). The forecast estimated revenues from federal, state, and Turnpike sources that are included in the Department's 5-Year Work Program. The forecast did not estimate revenue from other sources (i.e., local government/authority taxes, fees, and bond proceeds; private sector participation; and innovative finance sources). Estimates of state revenue sources were based on estimates prepared by the State Revenue Estimating Conference in March 2008 for state fiscal years 2009 through

Revenue Sources	Years	Assumptions
State Fuel Taxes	2009-2018	Florida Revenue Estimating Conference Estimates
	2019-2035	Annual 3.84% increase in 2019, gradually decreasing to 1.89% in 2035
State Tourism-Driven Sources (Rental Car Surcharge, Aviation Fuel Tax)	2009-2018	Florida Revenue Estimating Conference Estimates
	2019-2035	Annual 1.86% increase in 2019, gradually decreasing to 1.46% in 2035
State Vehicle-Related Taxes (Vehicle License, Initial Registration, and Incremental Title fees)	2009-2018	Florida Revenue Estimating Conference Estimates
	2019-2035	Annual 2.39% increase in 2019, gradually decreasing to 1.83% in 2035
Federal Distributions (Total Obligating Authority)	2009-2018	FDOT Federal Aid Forecast
	2019-2035	Annual 1.22% increase in 2019, gradually decreasing to 0.00% in 2031 and beyond
Turnpike	2009-2018	Existing and programmed projects, cap on outstanding debt, and planned toll increases on expansion projects

2018. Estimates of federal revenue sources were based on the Department's Federal Aid Forecast for the same fiscal years. Assumptions about revenue growth were as follows:

Revenue forecasts by FDOT typically estimate the value of money at the time it will be collected (e.g., 2020) and reflect future growth in revenue and inflation, sometimes referred to as "current" or "year of expenditure" dollars.

Unlike previous long range revenue forecasts by FDOT for statewide and metropolitan plans, the 2035 Revenue Forecast is expressed in "year of expenditure" dollars. A summary of the forecast of state, federal and Turnpike revenues is shown in Table 1. The *2035 Revenue Forecast Handbook* contains inflation factors that can be used to adjust project costs expressed in "present day cost" to "year of expenditure" dollars.

Estimates for State Programs

Long range revenue forecasts assist in determining which needed transportation improvements are financially feasible and in identifying funding priorities. As directed by FDOT policy, the Department places primary emphasis on safety and preservation by first providing adequate funding in the Revenue Forecast to meet established goals and objectives in these important areas. Remaining funding has been planned for new or expanded statewide, metropolitan/regional, and local facilities and services (i.e., capacity programs). As Florida moves into the 21st Century, safety and preservation will continue to be emphasized.

The 2035 Revenue Forecast includes the program funding levels contained in the July 1, 2008 Adopted Work Program for 2009 through 2013. The forecast of funding levels for FDOT programs for 2014-2035 was developed based on the Program and Resource Plan (PRP) for fiscal years 2009-2017. The remainder of this Appendix provides forecast information for "Capacity," "Non-Capacity," and "Other" state programs. The information is consistent with "Financial Guidelines for MPO Long Range Plans" adopted by the Metropolitan Planning Organization Advisory Council in October 2007, as amended in October 2008.

Major Revenue Sources	Time Period						27-Year Total ² 2009-2035
	2009-2010 ¹	2011-2015 ¹	2016-2020	2021-2025	2026-2030	2031-2035	
Federal ³	4,984 26%	9,914 27%	10,137 26%	10,836 25%	11,417 24%	11,912 23%	59,200 25%
State	11,502 61%	23,964 65%	25,431 66%	28,530 66%	31,978 67%	35,531 68%	156,936 66%
Turnpike	2,365 13%	3,237 9%	3,027 8%	4,149 10%	4,515 9%	4,921 9%	22,214 9%
Total ²	18,852	37,114	38,594	43,514	47,910	52,365	238,350

Table B5-1: Forecast Of Revenues - 2035 Revenue Forecast (Millions of Dollars)

¹ Based on the FDOT July 1, 2008 Adopted Work Program for 2009 through 2013.

² Columns and rows sometimes do not equal the totals due to rounding.

³ Federal revenues also include state dollars used to match federal aid.



2035 Revenue Forecast Programs	PRP Program Categories
<u>SIS/Florida Intrastate Highway System (FIHS) Construction/ROW</u> – Construction, improvements, and associated right of way on the Strategic Intermodal System and the Intrastate Highway System (e.g., Interstate, the Turnpike, other toll roads, and other facilities designed to serve interstate and regional commerce including SIS Connectors).	Interstate Construction Turnpike Construction Other SIS/Intrastate Construction Toll Facilities Revolving Trust Fund SIS/Intrastate Right of Way SIS/Intrastate Advance Corridor Acquisition
<u>Other Arterial Construction/ROW</u> – Construction, improvements, and associated right of way on State Highway System roadways not designated as part of the SIS or FIHS. The program also includes funding for the Economic Development program, the County Incentive Grant Program, and the Small County Outreach Program.	Traffic Operations Construction County Transportation Programs Economic Development Other Arterial & Bridge Right of Way Other Arterial Advance Corridor Acquisition
<u>Aviation</u> – Financial and technical assistance to Florida’s airports in the areas of safety, capacity improvements, land acquisition, planning, economic development, and preservation.	Airport Improvement Land Acquisition Planning Discretionary Capacity Improvements
<u>Transit</u> – Technical and operating/capital assistance to transit, paratransit, and ridesharing systems.	Transit Systems Transportation Disadvantaged – Department Transportation Disadvantaged – Commission Other Block Grants New Starts Transit
<u>Rail</u> – Rail safety inspections, rail-highway grade crossing safety, acquisition of rail corridors, assistance in developing intercity and commuter rail service, and rehabilitation of rail facilities.	Fixed Guideway Passenger Service Rail/Highway Crossings Rail Capacity Improvement/Rehabilitation
<u>Intermodal Access</u> – Improving access to intermodal facilities and acquisition of associated rights of way.	Intermodal Access
<u>Seaport Development</u> – Funding for development of eligible ports, including such projects as land acquisition, dredging, construction of storage facilities and terminals, and acquisition of container cranes and other equipment used in moving cargo and passengers.	Seaport Development
<u>Growth Management</u> – Improving access to intermodal facilities and acquisition of associated rights of way.	No Subprograms; Total Growth Management Funds not in Adopted Work Programs by July 1, 2008.

Table B5-2 Major Capacity Programs Included in the 2035 Revenue Forecast and Corresponding Program Categories in the Program and Resource Plan (PRP)

Major Programs	5-Year Period (Fiscal Years)						27-Year Total ²
	2009-2010 ¹	2011-2015 ¹	2016-2020	2021-2025	2025-2030	2031-2035	2009-2035
SIS/FIHS Construction & ROW	4,892	8,444	7,306	8,473	9,218	9,816	48,149
Other Arterials Construction & ROW	2,684	3,901	3,503	3,885	4,142	4,453	22,568
Aviation	428	711	745	868	991	1,107	4,850
Transit	970	1,736	1,504	1,692	1,889	2,067	9,859
Rail	647	815	688	788	895	995	4,829
Intermodal Access	189	186	230	266	302	335	1,508
Seaport Development	106	243	228	265	302	338	1,482
Growth Management ³	0	1,730	3,493	3,285	3,285	3,285	15,077
Total Capacity Programs	9,916	17,768	17,698	19,521	21,024	22,395	108,322
Statewide Total Forecast	18,852	37,115	38,594	43,514	47,910	52,365	238,350

Table B5-3: Statewide Capacity Program Estimates State and Federal Funds from the 2035 Revenue Forecast (Millions in Dollars)

¹ Based on the FDOT July 1, 2008 Adopted Work Program for 2009 through 2013.

² Columns and rows sometimes do not equal the totals due to rounding.

³ Growth Management funds not programmed in FDOT Work Programs as of July 1, 2008.

⁴ “Other” is primarily for debt service.

Capacity Programs*	5-Year Period (Fiscal Years)					22-Year Total
	2014-2015	2016-2020	2021-2025	2025-2030	2031-2035	2014-2035
SIS Highways/FIHS Construction & ROW	0.0	424.5	161.9	463.4	0.0	1,049.8
Other Arterials Construction & ROW	19.2	59.3	66.7	71.9	78.8	295.9
Transit	12.4	33.5	37.7	42.1	46.1	171.8
Aviation	N/A	N/A	N/A	N/A	N/A	N/A
Rail	N/A	N/A	N/A	N/A	N/A	N/A
Seaports	N/A	N/A	N/A	N/A	N/A	N/A
Intermodal Access	N/A	N/A	N/A	N/A	N/A	N/A
Total Capacity Programs	31.6	517.3	266.3	577.4	124.9	1,517.5

Table B5-4: Metropolitan Area Capacity Program Estimates State and Federal Funds from the 2035 Revenue Forecast (Millions in Dollars)

* Notes:

- Estimates for 2009 through 2013 are contained in the Adopted Work Program.
- Information on projects and revenue estimates for Aviation, Rail, Seaports and Intermodal Access will be provided upon completion of the Strategic Intermodal System (SIS) Cost Feasible Plan.



FDOT District	5-Year Period (Fiscal Years)						22-Year Total ²
	2009-2010 ¹	2014-2015 ¹	2016-2020	2021-2025	2025-2030	2031-2035	2009-2035
District 1	N/A	38	83	81	81	81	363
District 2	N/A	30	67	65	65	65	292
District 3	N/A	21	47	45	45	45	205
District 4	N/A	50	111	108	108	108	485
District 5	N/A	55	121	117	117	117	525
District 6	N/A	35	77	74	74	74	335
District 7	N/A	40	89	86	86	86	387
Statewide Total Forecast	N/A	270	595	576	576	576	2,592

Table B5-5: Districtwide Transportation Regional Incentive Program Estimates State Funds from the 2035 Revenue Forecast (Millions in Dollars)

¹ TRIP Funds are included in the FDOT July 1, 2008 Adopted Work Program for 2009 through 2013 in the statewide program categories in which they have been programmed (e.g., Other Arterials Construction & ROW, Transit); amounts in this table are for 2014 and beyond.

² Columns and rows sometimes do not equal the totals due to rounding.

Statewide Program	5-Year Period (Fiscal Years)						22-Year Total ²
	2009-2010 ¹	2014-2015 ¹	2016-2020	2021-2025	2025-2030	2031-2035	2009-2035
Statewide Total Forecast	N/A	150	292	271	271	271	1,254

Table B5-6: Statewide New Starts Program Estimates State Funds from the 2035 Revenue Forecast (Millions in Dollars)

¹ New Starts Funds are included in the FDOT July 1, 2008 Adopted Work Program for 2009 through 2013 in the Transit Program; amounts in this table are for 2014 and beyond.

² Rows sometimes do not equal the totals due to rounding.



Capacity Programs

Capacity programs include each major FDOT program that expands the capacity of existing transportation systems (e.g., highways, transit). Table 2 includes a brief description of each major capacity program and the linkage to the program categories used in the PRP.

Statewide Forecast for Capacity Programs

Table 3 identifies the statewide estimates for capacity programs in the 2035 Revenue Forecast in year of expenditure dollars. About \$238 billion is forecast for the entire state transportation program from 2009 through 2035; about \$108 billion (45%) is forecast for the capacity programs.

Metropolitan Forecast for Capacity Programs

As the first step in preparing metropolitan estimates, the Department prepared district and metropolitan estimates for the capacity programs from the statewide forecast consistent with provisions in state and federal law. Pursuant to federal law, transportation management area (TMA) funds were distributed based on 2000 population. District estimates for the following programs were developed using the current statutory formula: other arterials construction/right-of-way (net of TMA funds); enhancements; and the transit program.

Estimates for SIS/FIHS Construction and ROW were based on the Draft 2035 SIS Highway Component Cost Feasible Plan dated August 2008. Because of the evolving nature of the SIS, estimates for the Rail, Aviation, Seaports and Intermodal Access programs will not be available until a SIS Cost Feasible Plan for all SIS modes is completed.

FDOT districts developed the metropolitan estimates consistent with district shares of the statewide forecast, adjusted as needed to account for issues such as metropolitan area boundaries (e.g., differences between metropolitan area boundaries and county boundaries). The estimates for this metropolitan area are included in Table 4 in year of expenditure dollars.

Senate Bill 360 (Chapter 2005-290, Laws of Florida) established recurring appropriations to several major state transportation programs in 2005. Annually, \$541.75 million was to be appropriated from proceeds from the Documentary Stamp Tax. These funds are distributed – according to formulas defined in Senate Bill 360 – to the SIS, the Transportation Regional Incentive Program (TRIP), the New Starts Transit Program, and the Small County Outreach Program. The 2035 Revenue Forecast contains estimates of Growth Management funds not included in an Adopted Work Program. Because some MPOs may desire to include projects partially funded by the TRIP and/or New Starts programs in their long range plans as “illustrative projects,” the Department provided separate estimates of these funds. Districtwide estimates of TRIP funds are included in Table 5. Statewide estimates of New Starts Funds are included in Table 6.

Non-Capacity Programs

Non-capacity programs refer to FDOT programs designed to support, operate and maintain the state highway system: safety, resurfacing, bridge, product support, operations and maintenance, and administration. Table 7 includes a description of each non-capacity program and the linkage to the program categories used in the Program and Resource Plan.

Metropolitan estimates have not been developed for these programs. Instead, the FDOT has included sufficient funding in the 2035 Revenue Forecast to meet the following statewide objectives:

- **Resurfacing program:** Ensure that 80% of state highway system pavement meets Department standards;
- **Bridge program:** Ensure that 90% of FDOT-maintained bridges meet Department standards while keeping all FDOT-maintained bridges open to the public safe;
- **Operations and maintenance program:** Achieve 100% of acceptable maintenance condition standard on the state highway system;
- **Product Support:** Reserve funds for Product Support required to construct improvements (funded with the forecast’s capacity funds) in each



district and metropolitan area; and

- **Administration:** Administer the state transportation program.

The Department has reserved funds in the 2035 Revenue Forecast to carry out its responsibilities and achieve its objectives for the non-capacity programs on the state highway system in each district and metropolitan area. Table 8 identifies the statewide estimates for non-capacity programs. About \$120 billion (50% of total revenues) is forecast for the non-capacity programs.

Other

The Department is responsible for certain expenditures that are not included in major programs discussed above. Primarily, these expenditures are for debt service and, where appropriate, reimbursements to local governments. About \$10 billion (4% of total revenues) is forecast for these expenditures. These funds are not available for statewide or metropolitan system plans.

2035 Revenue Forecast Programs	PRP Program Categories
<u>Safety</u> - Includes the Highway Safety Improvement Program, the Traffic Safety Grant Program, Bicycle/Pedestrian Safety activities, the Industrial Safety Program, and general safety issues on a Department-wide basis.	Highway Safety Grants
<u>Resurfacing</u> - Resurfacing of pavements on the State Highway System and local roads as provided by state law.	Interstate Arterial and Freeway Off-System Turnpike
<u>Bridge</u> - Repair and replace deficient bridges on the state highway system. In addition, 15% of federal bridge funds must be expended off the federal highway system (i.e., on local government bridges not on the state highway system).	Repair - On System Replace - On System Local Bridge Replacement Turnpike
<u>Product Support</u> - Planning and engineering activities required to “produce” the Department’s products and services (i.e., Capacity, Safety, Resurfacing, and Bridge programs).	Preliminary Engineering Construction Engineering Inspection Right of Way Support Environmental Mitigation Materials & Research Planning Public Transportation Operations
<u>Operations & Maintenance</u> - Activities to support and maintain transportation infrastructure once it is constructed and in place.	Routine Maintenance Traffic Engineering Toll Operations Motor Carrier Compliance
<u>Administration</u> - Resources required to perform the fiscal, budget, personnel, executive direction, document reproduction, and contract functions. Also, includes the Fixed Capital Outlay Program, which provides for the purchase, construction, and improvement of non-highway fixed assets (e.g., offices, maintenance yards).	Administration Fixed Capital Outlay

Table B5-7: Major Non-Capacity Programs Included in the 2035 Revenue Forecast and Corresponding Program Categories in the Program and Resource Plan (PRP)



Major Programs	5-Year Period (Fiscal Years)						27-Year Total ²
	2009-2010 ¹	2011-2015 ¹	2016-2020	2021-2025	2025-2030	2031-2035	2009-2035
Safety	252	531	580	613	631	635	3,242
Resurfacing	2,136	4,473	4,368	5,015	5,481	5,912	27,383
Bridge	735	1,188	1,013	1,132	1,241	1,334	6,644
Product Support	2,961	5,707	5,863	6,784	7,787	8,821	37,923
Operations and Maintenance	2,025	4,937	5,868	6,962	7,955	9,076	36,823
Administration	330	942	1,201	1,446	1,737	2,084	7,740
Total Non-Capacity Programs	8,440	17,776	18,892	21,952	24,833	27,863	119,756
Other³	495	1,571	2,004	2,042	2,053	2,106	10,272
Statewide Total Forecast	18,852	37,115	38,594	43,514	47,910	52,365	238,350

Table B5-8: Statewide Non-Capacity Program Estimates 2035 Revenue Forecast (Millions in Dollars)

¹ Based on the FDOT July 1, 2008 Adopted Work Program for 2009 through 2013.

² Columns and rows sometimes do not equal the totals due to rounding.

³ "Other" is primarily for debt service.

Appendix C: Detailed Highway Costs, Needs Roadway Spreadsheet

Funded Projects

See legend on page C-4

OnStreet	FromNode	ToNode	Existing/ Committed Lanes/Type	Needed Lanes/ Type	Length (Miles)	Present Day Costs				Year of Expenditure Costs			
						PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs	PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs
Roadway Improvements													
ARTIFACT DR	S.R.54	EILAND BLVD	00	2U	1.016	\$510,001	\$1,496,377	\$7,005,509	\$9,011,887	\$1,132,202	\$3,321,957	\$15,552,230	\$20,006,389
ASBEL	ROACHES RUN	RIDGE RD EXT	00	2U	1.537	\$771,657	\$2,264,093	\$10,599,685	\$13,635,435	\$1,713,079	\$5,026,286	\$23,531,301	\$30,270,666
ASBEL	RIDGE RD EXT	SR 52	00	2U	1.541	\$773,843	\$2,270,509	\$10,629,724	\$13,674,076	\$1,717,931	\$5,040,530	\$23,597,987	\$30,356,449
ASBEL EXT	U.S.41	SYMPHONY PKWY	00	2U	0.207	\$103,826	\$304,631	\$1,426,177	\$1,834,634	\$230,494	\$676,281	\$3,166,113	\$4,072,887
ASHLEY GLEN BLVD	S.R. 54	MENTMORE	00	4D	0.812	\$570,810	\$1,674,794	\$7,840,797	\$10,086,401	\$1,267,198	\$3,718,043	\$17,406,569	\$22,391,810
ASHLEY GLEN BLVD	MENTMORE	TOWER RD (S)	00	4D	0.622	\$437,097	\$1,282,472	\$6,004,082	\$7,723,651	\$970,355	\$2,847,088	\$13,329,062	\$17,146,505
BEXLEY RANCH BLVD	SUNLAKE DR	ROADWAY "A"	00	2U	1.19	\$597,189	\$1,752,189	\$8,203,132	\$10,552,510	\$1,325,760	\$3,889,860	\$18,210,953	\$23,426,572
BEXLEY RANCH BLVD	ROADWAY "A"	DREXEL	00	2U	1.117	\$560,583	\$1,644,787	\$7,700,313	\$9,905,683	\$1,244,494	\$3,651,427	\$17,094,695	\$21,990,616
C.R. 1 (LITTLE RD)	TRINITY BLVD	MITCHELL BLVD	4D	6D	0.649	\$109,120	\$1,375,072	\$2,466,116	\$3,950,309	\$242,246	\$3,052,660	\$5,474,778	\$8,769,686
C.R. 1 (LITTLE RD)	MITCHELL BLVD	MERCY WAY	4D	6D	0.923	\$155,136	\$1,954,937	\$3,506,071	\$5,616,144	\$344,402	\$4,339,960	\$7,783,478	\$12,467,840
C.R. 1 (LITTLE RD)	MERCY WAY	S.R. 54	4D	6D	0.402	\$67,592	\$851,751	\$1,527,568	\$2,446,911	\$150,054	\$1,890,887	\$3,391,201	\$5,432,142
C.R. 1 (LITTLE RD)	OLD C.R. 54	ST LAWRENCE DR	4D	6D	0.295	\$79,201	\$143,239	\$1,542,227	\$1,764,667	\$175,826	\$317,991	\$3,423,744	\$3,917,561
C.R. 1 (LITTLE RD)	ST LAWRENCE DR	HERITAGE LAKE	4D	6D	0.437	\$117,378	\$212,284	\$2,285,624	\$2,615,287	\$260,579	\$471,270	\$5,074,085	\$5,805,937
C.R. 1 (LITTLE RD)	HERITAGE LAKE	RANCHO DEL RIO	4D	6D	0.47	\$126,020	\$227,913	\$2,453,903	\$2,807,837	\$279,764	\$505,967	\$5,447,665	\$6,233,398
C.R. 1 (LITTLE RD)	RANCHO DEL RIO	TROUBLE CREEK RD	4D	6D	0.278	\$74,626	\$134,964	\$1,453,138	\$1,662,729	\$165,670	\$299,620	\$3,225,966	\$3,691,258
C.R. 1 (LITTLE RD)	TROUBLE CREEK RD	PLATHE	4D	6D	0.368	\$98,722	\$178,543	\$1,922,340	\$2,199,604	\$219,163	\$396,365	\$4,267,595	\$4,883,121
C.R. 1 (LITTLE RD)	PLATHE	DUSTY LANE	4D	6D	0.844	\$226,623	\$409,857	\$4,412,869	\$5,049,349	\$503,103	\$909,883	\$9,796,569	\$11,209,555
C.R. 1 (LITTLE RD)	DUSTY LANE	C.R. 587 (MASS)	4D	6D	0.369	\$193,035	\$566,377	\$2,651,577	\$3,410,989	\$428,538	\$1,257,357	\$5,886,501	\$7,572,396
C.R. 52A (CLINTON AVE)	C.R.579- PROSPECT RD	PASADENA RD	2U	4D	1.035	\$0	\$4,315,947	\$13,720,145	\$18,036,092	\$0	\$9,581,402	\$30,458,722	\$40,040,124
C.R. 52A (CLINTON AVE)	PASADENA RD	C.R. 41 (FT KING HWY)	2U	4D	1.005	\$477,018	\$1,399,603	\$6,552,449	\$8,429,070	\$1,058,980	\$3,107,119	\$14,546,437	\$18,712,535
C.R. 530 EXT	U.S. 301 (GALL BLVD)	DAIRY RD	00	2U	0.235	\$117,898	\$345,919	\$1,619,469	\$2,083,286	\$261,734	\$767,940	\$3,595,221	\$4,624,895
C.R. 530 EXT	DAIRY RD	WIRE RD	00	2U	0.257	\$128,832	\$378,000	\$1,769,662	\$2,276,494	\$286,007	\$839,160	\$3,928,650	\$5,053,817
C.R. 54 (E)	U.S. 301 (GALL BLVD)	WIRE RD	2U	2U	0.501	\$237,642	\$698,074	\$3,267,580	\$4,203,296	\$527,565	\$1,549,724	\$7,254,028	\$9,331,317
C.R. 54 (E)	WIRE RD	CITY LIMITS	2U	2U	0.14	\$33,198	\$97,520	\$456,479	\$587,197	\$73,700	\$216,495	\$1,013,382	\$1,303,578
C.R. 54 (E)	CITY LIMITS	20TH ST	2U	2U	0.367	\$87,027	\$255,643	\$1,196,626	\$1,539,296	\$193,200	\$567,527	\$2,656,509	\$3,417,237
C.R. 54 (E)	20TH ST	23RD ST	2U	2U	0.252	\$59,757	\$175,537	\$821,661	\$1,056,955	\$132,661	\$389,692	\$1,824,088	\$2,346,441
C.R. 54 (E)	MAGNOLIA BLVD	PROGRESS PKWY	4D	6D	0.432	\$225,702	\$663,000	\$3,103,404	\$3,992,106	\$501,058	\$1,471,860	\$6,889,558	\$8,862,475
C.R. 54 (E)	PROGRESS PKWY	PASCO RD	4D	6D	0.499	\$260,706	\$765,826	\$3,584,720	\$4,611,252	\$578,768	\$1,700,134	\$7,958,077	\$10,236,980
C.R. 577 (CURLEY RD)	CURLEY RD REALIGNMENT	OVERPASS RD	2U	4D	0.73	\$0	\$1,979,148	\$13,107,262	\$15,086,409	\$0	\$4,393,709	\$29,098,122	\$33,491,828
C.R. 577 (CURLEY RD)	OVERPASS RD	ELAM RD	2U	4D	1.067	\$506,416	\$1,485,858	\$6,956,265	\$8,948,539	\$1,124,244	\$3,298,605	\$15,442,908	\$19,865,757
C.R. 577 (CURLEY RD)	ELAM RD	LEONARD RD	2U	4D	2.124	\$1,254,208	\$4,856,663	\$28,345,097	\$34,455,968	\$2,784,342	\$10,781,792	\$62,926,115	\$76,492,249
C.R. 577 (CURLEY RD)	LEONARD RD	C.R. 579A (PROSPECT RD)	2U	4D	0.355	\$209,389	\$810,815	\$4,732,188	\$5,752,392	\$464,844	\$1,800,009	\$10,505,457	\$12,770,310
C.R. 587 (GUNN HWY)	TOWN AVE	FANNING SPRINGS DR	00	4D	0.743	\$522,599	\$1,533,339	\$7,178,555	\$9,234,493	\$1,160,170	\$3,404,013	\$15,936,392	\$20,500,574
C.R. 587 (GUNN HWY)	HILLSBOROUGH CO	INTERLAKEN RD	2U	4D	1.002	\$1,586,426	\$5,086,066	\$15,345,165	\$22,017,657	\$3,521,866	\$11,291,067	\$34,066,266	\$48,879,199
C.R. 587 (GUNN HWY)	INTERLAKEN RD	S.R. 54	2U	4D	0.442	\$210,010	\$616,184	\$2,884,757	\$3,710,951	\$466,222	\$1,367,928	\$6,404,161	\$8,238,311
C.R. 587 (MOONLAKE)	RIDGE EXT	BANBURY	2U	4D	1.718	\$0	\$0	\$20,685,734	\$20,685,734	\$0	\$0	\$45,922,329	\$45,922,329
C.R. 587 (MOONLAKE)	BANBURY	COLONY EXT	2U	4D	1.746	\$0	\$0	\$21,030,116	\$21,030,116	\$0	\$0	\$46,686,858	\$46,686,858
C.R. 587 (MOONLAKE)	COLONY EXT	S.R. 52	2U	4D	1.32	\$0	\$0	\$15,900,875	\$15,900,875	\$0	\$0	\$35,299,943	\$35,299,943
CHANCEY RD EXT	S.R.581	NEW ROAD B	00	4D	0.949	\$667,099	\$1,957,313	\$9,163,451	\$11,787,863	\$1,480,960	\$4,345,235	\$20,342,861	\$26,169,056
CHANCEY RD EXT	NEW ROAD B	MEADOW POINTE BLVD	00	4D	2.418	\$2,359,466	\$4,990,063	\$32,442,675	\$39,792,204	\$5,238,015	\$11,077,940	\$72,022,739	\$88,338,693
CHANCEY RD EXT	MEADOW POINTE BLVD	STANLEY	00	4D	0.777	\$758,400	\$1,603,949	\$10,428,003	\$12,790,352	\$1,683,647	\$3,560,767	\$23,150,166	\$28,394,580
CHANCEY RD EXT	STANLEY	NEW RIVER RD	00	4D	1.746	\$1,807,545	\$5,931,476	\$33,529,471	\$41,268,492	\$4,012,750	\$13,167,877	\$74,435,426	\$91,616,052
CHANCEY RD EXT	NEW RIVER RD	C.R.579 - MORRIS BRIDGE RD	2U	4D	0.755	\$358,618	\$1,052,208	\$4,926,068	\$6,336,894	\$796,132	\$2,335,902	\$10,935,871	\$14,067,905
CLINTON AVE EXT	C.R. 577 (CURLEY RD)	C.R. 579 (PROSPECT RD)	00	4D	2.314	\$0	\$9,654,197	\$30,690,128	\$40,344,325	\$0	\$21,432,317	\$68,132,084	\$89,564,402
COLLIER PKWY	PINES PKWY	C.R. 583 (EHREN CUTOFF)	00	2U	1.833	\$1,103,560	\$5,924,160	\$24,940,460	\$31,968,180	\$2,449,903	\$13,151,635	\$55,367,821	\$70,969,360
CONNERTON BLVD	PLEASANT PLAINS PKWY	COLLIER PKWY EXT	00	4D	1.025	\$720,504	\$2,114,008	\$9,897,040	\$12,731,552	\$1,599,519	\$4,693,098	\$21,971,429	\$28,264,045
CONNERTON BLVD	COLLIER PKWY EXT	EHREN CUTOFF	00	4D	0.418	\$294,195	\$863,187	\$4,041,139	\$5,198,521	\$653,113	\$1,916,275	\$8,971,329	\$11,540,717
CURLEY RD REALIGNMENT	S.R. 54	Z WEST EXT	00	4D	0.509	\$0	\$1,379,344	\$9,134,952	\$10,514,296	\$0	\$3,062,144	\$20,279,593	\$23,341,737
CURLEY RD REALIGNMENT	Z WEST EXT	C.R. 577	00	4D	1.361	\$0	\$3,691,259	\$24,446,029	\$28,137,289	\$0	\$8,194,595	\$54,270,184	\$62,464,782
DECUBELLIS	C.R. 1 (LITTLE RD)	OSCEOLA EXT	2U	4D	0.413	\$0	\$0	\$2,895,157	\$2,895,157	\$0	\$0	\$6,427,249	\$6,427,249
DECUBELLIS	OSCEOLA EXT	STARKEY	2U	4D	1.02	\$0	\$0	\$7,143,066	\$7,143,066	\$0	\$0	\$15,857,607	\$15,857,607
DECUBELLIS	STARKEY	RIVERRIDGE	2U	4D	1.218	\$0	\$0	\$7,112,204	\$7,112,204	\$0	\$0	\$15,789,093	\$15,789,093
DECUBELLIS	RIVERRIDGE	TOWNCENTER	2U	4D	0.471	\$0	\$0	\$2,750,435	\$2,750,435	\$0	\$0	\$6,105,966	\$6,105,966
DREXEL	LAKE PATIENCE	TOWER RD	00	2U	1.665	\$835,739	\$2,452,116	\$11,479,945	\$14,767,800	\$1,855,341	\$5,443,698	\$25,485,478	\$32,784,516
EILAND BLVD	HANDCART	CLIFTON DOWN DR	2U	4D	0.374	\$177,466	\$520,697	\$2,437,718	\$3,135,881	\$393,975	\$1,155,947	\$5,411,734	\$6,961,656
EILAND BLVD	CLIFTON DOWN DR	ARTIFACT DR	2U	4D	1.042	\$0	\$204,841	\$7,165,114	\$7,369,955	\$0	\$454,747	\$15,906,553	\$16,361,300
EILAND BLVD	ARTIFACT DR	DEAN DAIRY	2U	4D	0.627	\$0	\$121,859	\$4,307,141	\$4,429,000	\$0	\$270,527	\$9,561,853	\$9,832,380
EILAND BLVD	DEAN DAIRY	SIMON RD	2U	4D	0.264	\$0	\$68,738	\$2,193,876	\$2,262,614	\$0	\$152,598	\$4,870,405	\$5,023,003
EILAND BLVD	SIMON RD	GEIGER	2U	4D	0.258	\$0	\$67,176	\$2,143,514	\$2,210,690	\$0	\$149,130	\$4,758,601	\$4,907,731
EILAND BLVD	GEIGER	C.R. 41 (FT KING HWY)	2U	4D	0.96	\$0	\$249,956	\$7,979,160	\$8,229,116	\$0	\$554,902	\$17,713,735	\$18,268,637



See legend on page C-4

OnStreet	FromNode	ToNode	Existing/ Committed Lanes/Type	Needed Lanes/ Type	Length (Miles)	Present Day Costs				Year of Expenditure Costs			
						PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs	PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs
Roadway Improvements													
EILAND BLVD	C.R. 41 (FT KING HWY)	U.S. 301 (GALL BLVD)	2U	4D	0.191	\$0	\$49,731	\$1,586,389	\$1,636,120	\$0	\$110,402	\$3,521,784	\$3,632,186
ELAM RD	OVERPASS RD	CURLEY RD	00	2U	2.576	\$1,293,352	\$3,794,782	\$17,765,835	\$22,853,969	\$2,871,241	\$8,424,416	\$39,440,154	\$50,735,811
FANNING SPRINGS DR	(LANE CHANGE)	STARKEY	00	2U	2.901	\$909,231	\$5,985,887	\$20,003,053	\$26,898,171	\$2,018,493	\$13,288,669	\$44,406,778	\$59,713,940
FRAZEE HILL	14TH ST	U.S. 301	2U	2U	0.119	\$0	\$0	\$1,534,516	\$1,534,516	\$0	\$0	\$3,406,626	\$3,406,626
HILLS CO. RD EXT	C.R. 579 (MORRIS BRIDGE RD)	U.S301 (GALL BLVD)	00	2U	2.887	\$1,449,282	\$4,252,287	\$19,907,713	\$25,609,282	\$3,217,406	\$9,440,077	\$44,195,123	\$56,852,606
LAKE PATIENCE	BALLANTRAE	TOWER RD (N)	00	4D	0.796	\$392,415	\$1,152,722	\$5,395,718	\$6,940,855	\$871,161	\$2,559,042	\$11,978,494	\$15,408,697
LAKE PATIENCE	TOWER RD (S)	BALLANTRAE	00	4D	0.728	\$358,892	\$1,054,248	\$4,934,777	\$6,347,917	\$796,740	\$2,340,430	\$10,955,206	\$14,092,376
LAKE PATIENCE	SUNLAKE DR	OAKSTEAD BLVD	2U	4D	0.619	\$293,799	\$862,025	\$4,035,696	\$5,191,520	\$652,234	\$1,913,696	\$8,959,245	\$11,525,174
LAKE PATIENCE	OAKSTEAD BLVD	WILSON	2U	4D	1.47	\$697,547	\$2,046,649	\$9,581,690	\$12,325,886	\$1,548,554	\$4,543,561	\$21,271,352	\$27,363,467
LAKE PATIENCE	WILSON	U.S.41	2U	4D	0.754	\$357,989	\$1,050,362	\$4,917,424	\$6,325,775	\$794,736	\$2,331,804	\$10,916,681	\$14,043,221
LEONARD RD	SUNLAKE DR	HENLEY RD	00	2U	1.271	\$638,262	\$1,872,703	\$8,767,334	\$11,278,299	\$1,416,942	\$4,157,401	\$19,463,481	\$25,037,824
LITTLE RD EXT	FIVAY	SEELEY LN	4D	6D	0.641	\$109,927	\$0	\$2,484,342	\$2,594,269	\$244,038	\$0	\$5,515,239	\$5,759,277
LITTLE RD EXT	SEELEY LN	HUDSON	4D	6D	0.79	\$135,379	\$0	\$3,059,571	\$3,194,950	\$300,541	\$0	\$6,792,248	\$7,092,789
LITTLE RD EXT	HUDSON	NEW YORK	4D	6D	1.202	\$205,991	\$0	\$4,655,390	\$4,861,381	\$457,300	\$0	\$10,334,966	\$10,792,266
LITTLE RD EXT	NEW YORK	DENTON	4D	6D	1.007	\$172,552	\$0	\$3,899,669	\$4,072,221	\$383,065	\$0	\$8,657,265	\$9,040,331
LITTLE RD EXT	DENTON	U.S. 19	4D	6D	0.69	\$118,335	\$0	\$2,674,373	\$2,792,708	\$262,704	\$0	\$5,937,108	\$6,199,812
LIVINGSTON	S.R. 54	COLLIER PKWY	00	4D	0.843	\$592,918	\$1,739,660	\$8,144,477	\$10,477,055	\$1,316,278	\$3,862,045	\$18,080,739	\$23,259,062
MANSFIELD	S.R. 56	NEW ROAD C	00	4D	0.872	\$613,427	\$1,799,837	\$8,426,204	\$10,839,468	\$1,361,808	\$3,995,638	\$18,706,173	\$24,063,619
MANSFIELD	NEW ROAD C	CHANCEY EXT	00	4D	1.03	\$724,367	\$2,125,340	\$9,950,092	\$12,799,799	\$1,608,095	\$4,718,255	\$22,089,204	\$28,415,554
MANSFIELD	CHANCEY EXT	MANSFIELD EXT	00	4D	0.737	\$517,938	\$1,519,663	\$7,114,526	\$9,152,127	\$1,149,822	\$3,373,652	\$15,794,248	\$20,317,722
SUNSHINE RD	C.R. 579 (HANDCART)	ARTIFACT DR	00	2U	1.354	\$679,841	\$1,994,698	\$9,338,474	\$12,013,014	\$1,509,247	\$4,428,230	\$20,731,413	\$26,668,890
SUNSHINE RD	ARTIFACT DR	C.R. 41 (FT KING HWY)	00	2U	1.162	\$583,438	\$1,711,846	\$8,014,259	\$10,309,543	\$1,295,233	\$3,800,298	\$17,791,656	\$22,887,186
SWEETBRIAR EXT	HOLIDAY LAKE DR	C.R. 595A (BAILLIES BLUFF RD)	00	2U	1.521	\$763,576	\$2,240,381	\$10,488,673	\$13,492,630	\$1,695,139	\$4,973,646	\$23,284,854	\$29,953,639
SYMPHONY PKWY	CONNERTON BLVD	ASBEL	00	2U	1.429	\$717,462	\$2,105,082	\$9,855,252	\$12,677,796	\$1,592,766	\$4,673,282	\$21,878,659	\$28,144,707
SYMPHONY PKWY	ASBEL	SR 52	00	2U	1.62	\$813,301	\$2,386,280	\$11,171,723	\$14,371,304	\$1,805,528	\$5,297,542	\$24,801,225	\$31,904,295
TOWER RD	ASHLEY GLEN BLVD	SUNLAKE DR	00	4D	0.705	\$651,257	\$1,455,114	\$8,954,787	\$11,061,158	\$1,445,790	\$3,230,353	\$19,879,628	\$24,555,771
TOWER RD	SUNLAKE DR	DREXEL	00	4D	1.755	\$1,621,214	\$3,622,305	\$22,291,704	\$27,535,223	\$3,599,095	\$8,041,516	\$49,487,584	\$61,128,195
TOWER RD	DREXEL	U.S. 41	00	4D	1.236	\$1,141,778	\$2,551,093	\$15,699,457	\$19,392,328	\$2,534,747	\$5,663,427	\$34,852,794	\$43,050,968
TOWN AVE	STARKEY	TRINITY BLVD	00	2U	1.508	\$757,110	\$2,221,411	\$10,399,864	\$13,378,385	\$1,680,784	\$4,931,532	\$23,087,698	\$29,700,015
HILLS CO. RD	MEADOW POINTE BLVD	STANLEY	00	2U	0.573	\$287,803	\$844,432	\$3,953,333	\$5,085,568	\$638,923	\$1,874,639	\$8,776,399	\$11,289,961
HILLS CO. RD	STANLEY	C.R. 579 (MORRIS BRIDGE RD)	00	2U	1.562	\$784,112	\$2,300,637	\$10,770,774	\$13,855,523	\$1,740,729	\$5,107,414	\$23,911,118	\$30,759,261
MCKENDREE REALIGNMENT	OVERPASS RD	ELAM RD	00	4D	0.381	\$268,224	\$786,989	\$3,684,406	\$4,739,619	\$595,457	\$1,747,116	\$8,179,381	\$10,521,954
MCKENDREE REALIGNMENT	ELAM RD	TYNDAL RD	00	4D	1.345	\$945,845	\$2,775,172	\$12,992,380	\$16,713,397	\$2,099,776	\$6,160,882	\$28,843,084	\$37,103,741
MCKENDREE REALIGNMENT	TYNDAL RD	S.R. 52	00	4D	1.896	\$1,333,533	\$3,912,673	\$18,317,756	\$23,563,962	\$2,960,443	\$8,686,134	\$40,665,418	\$52,311,996
MEADOW POINTE BLVD	S.R. 56	CHANCEY RD EXT	2U	4D	1.196	\$567,639	\$1,665,491	\$7,797,241	\$10,030,371	\$1,260,159	\$3,697,390	\$17,309,875	\$22,267,424
MEADOW POINTE BLVD	CHANCEY RD EXT	S.R. 54	2U	4D	1.659	\$787,539	\$2,310,690	\$10,817,838	\$13,916,067	\$1,748,337	\$5,129,732	\$24,015,600	\$30,893,669
MENTMORE	ASHLEY GLEN BLVD	MEADOWBROOK DR	00	2U	0.5	\$250,912	\$736,193	\$3,446,595	\$4,433,700	\$557,025	\$1,634,348	\$7,651,441	\$9,842,814
NEW RIVER RD	S.R. 56	CHANCEY EXT	00	2U	0.571	\$286,851	\$841,642	\$3,940,272	\$5,068,765	\$636,809	\$1,868,445	\$8,747,404	\$11,252,658
NEW RIVER RD EXTENSION	S.R. 54	Z.WEST EXT	00	2U	1.724	\$865,499	\$2,539,433	\$11,888,730	\$15,293,662	\$1,921,408	\$5,637,541	\$26,392,981	\$33,951,930
NEW ROAD A	MEADOW POINTE BLVD	STANLEY	00	2U	0.493	\$247,394	\$725,871	\$3,398,273	\$4,371,538	\$549,215	\$1,611,434	\$7,544,166	\$9,704,814
NEW ROAD A	STANLEY	C.R. 579 (MORRIS BRIDGE RD)	00	2U	2.017	\$1,012,681	\$2,971,273	\$13,910,454	\$17,894,408	\$2,248,152	\$6,596,226	\$30,881,208	\$39,725,586
NORTH COLLECTOR	ROADWAY "A"	SUNLAKE DR (S)	00	2U	0.968	\$360,640	\$1,058,141	\$4,953,842	\$6,372,623	\$800,621	\$2,349,073	\$10,997,529	\$14,147,223
NORTHWOOD PALMS BLVD	HILLSBOROUGH CO	CORAL SPRINGS DR	00	2U	0.362	\$181,505	\$532,547	\$2,493,198	\$3,207,250	\$402,941	\$1,182,254	\$5,534,900	\$7,120,095
NORTHWOOD PALMS BLVD	CORAL SPRINGS DR	BIG SUR DR	00	2U	0.078	\$39,077	\$114,655	\$536,776	\$690,508	\$86,751	\$254,534	\$1,191,643	\$1,532,928
NORTHWOOD PALMS BLVD	BIG SUR DR	S.R. 56	00	2U	0.566	\$284,285	\$834,110	\$3,905,010	\$5,023,405	\$631,113	\$1,851,724	\$8,669,122	\$11,151,959
OLD DIXIE	NEW YORK AVE	ARIPEKA RD	00	2U	3.763	\$1,889,019	\$5,542,508	\$25,948,071	\$33,379,598	\$4,193,622	\$12,304,368	\$57,604,718	\$74,102,708
OSTEEN EXT S	PLATHE	MASSACHUSETTES	00	2U	1.372	\$688,749	\$2,020,834	\$9,460,833	\$12,170,416	\$1,529,023	\$4,486,251	\$21,003,049	\$27,018,324
PASCO RD	S.R. 54	FOAMFLOWER BLVD	2U	4D	0.246	\$0	\$423,477	\$2,506,688	\$2,930,164	\$0	\$940,119	\$5,564,847	\$6,504,964
PASCO RD	FOAMFLOWER BLVD	DAYFLOWER BLVD	2U	4D	0.148	\$0	\$253,956	\$1,503,241	\$1,757,196	\$0	\$563,782	\$3,337,195	\$3,900,975
PASCO RD	DAYFLOWER BLVD	QUAIL HOLLOW BLVD	2U	4D	0.85	\$0	\$1,463,424	\$8,662,449	\$10,125,872	\$0	\$3,248,801	\$19,230,637	\$22,479,436
PASCO RD	QUAIL HOLLOW BLVD	OVER PASS RD	2U	4D	1.963	\$0	\$4,980,268	\$25,779,877	\$30,760,145	\$0	\$11,056,195	\$57,231,327	\$68,287,522
PASCO RD	OVER PASS RD	S.R. 52	2U	4D	3.54	\$1,175,079	\$6,287,870	\$41,568,181	\$49,031,130	\$2,608,675	\$13,959,071	\$92,281,362	\$108,849,109
PEMBERTON RD	PERRINE RANCH EXT	MITCHELL RD	00	2U	0.798	\$400,851	\$1,176,123	\$5,506,194	\$7,083,168	\$889,889	\$2,610,993	\$12,223,751	\$15,724,633
PLEASANT PLAINS PKWY	ROADWAY "A"	U.S. 41	00	2U	1.418	\$711,853	\$2,088,623	\$9,778,196	\$12,578,672	\$1,580,314	\$4,636,743	\$27,924,652	\$32,924,652
PLEASANT PLAINS PKWY	CONNERTON BLVD	COLLIER PKWY EXT	00	4D	1.593	\$1,119,912	\$3,285,895	\$15,383,402	\$19,789,209	\$2,486,205	\$7,294,687	\$34,151,152	\$43,932,044
POWER LINE ROAD	LOCK ST	LONG AVE	2U	2U	0.501	\$0	\$261,609	\$1,970,191	\$2,231,800	\$0	\$580,772	\$4,373,824	\$4,954,596
POWER LINE ROAD	LONG AVE	FRAZEE HILL	2U	2U	1.007	\$0	\$525,590	\$3,958,253	\$4,483,843	\$0	\$1,166,810	\$8,787,322	\$9,954,131
RIDGE RD EXT	SUNCOAST PKWY	ROADWAY "A"	00	4D	3.125	\$0	\$0	\$44,054,265	\$44,054,265	\$0	\$0	\$97,800,468	\$97,800,468
RIDGE RD EXT	ROADWAY "A"	U.S. 41	00	4D	0.821	\$0	\$0	\$11,577,628	\$11,577,628	\$0	\$0	\$25,702,334	\$25,702,334
ROADWAY "A"	NORTH COLLECTOR	ROADWAY "C"	00	2U	1.693	\$849,717	\$2,493,124	\$11,671,930	\$15,014,771	\$1,886,372	\$5,534,735	\$25,911,685	\$33,332,792



See legend on page C-4

OnStreet	FromNode	ToNode	Existing/ Committed Lanes/Type	Needed Lanes/ Type	Length (Miles)	Present Day Costs				Year of Expenditure Costs			
						PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs	PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs
Roadway Improvements													
ROADWAY "A"	BEXLEY RANCH BLVD	NORTH COLLECTOR	00	2U	0.709	\$356,165	\$1,045,009	\$4,892,363	\$6,293,537	\$790,686	\$2,319,920	\$10,861,046	\$13,971,652
ROADWAY "I"	TOWER RD	VISTERIA	00	2U	1.627	\$816,629	\$2,396,044	\$11,217,434	\$14,430,107	\$1,812,916	\$5,319,218	\$24,902,703	\$32,034,838
S.R. 52	SUNCOAST PKWY RAMP (W)	SHADY HILLS	2U	6D	0.526	\$1,660,917	\$8,304,584	\$8,304,584	\$18,270,085	\$3,687,236	\$18,436,176	\$18,436,176	\$40,559,589
S.R. 52	ROADWAY "A"	U.S. 41	2U	6D	0.262	\$827,765	\$4,138,825	\$4,138,825	\$9,105,415	\$1,837,638	\$9,188,192	\$9,188,192	\$20,214,021
S.R. 54	C.R. 577 (CURLEY RD)	ZHILLS BYPASS WEST EXT	2U	6D	0.203	\$642,820	\$3,214,098	\$3,214,098	\$7,071,016	\$1,427,060	\$7,135,298	\$7,135,298	\$15,697,656
S.R. 54	ZHILLS BYPASS WEST EXT	MEADOW POINT	2U	4D	0.958	\$2,326,956	\$17,345,210	\$11,689,353	\$31,361,519	\$5,165,842	\$38,506,366	\$25,950,364	\$69,622,572
S.R. 54	MEADOW POINT	NEW RIVER BLVD	2U	4D	0.777	\$1,870,862	\$13,945,467	\$9,398,185	\$25,214,514	\$4,153,314	\$30,958,937	\$20,863,971	\$55,976,221
S.R. 54	NEW RIVER BLVD	C.R. 579 (MORRIS BRIDGE)	2U	4D	2.456	\$5,967,888	\$44,484,838	\$29,979,399	\$80,432,125	\$13,248,711	\$98,756,340	\$66,554,266	\$178,559,318
S.R. 54	6TH ST	U.S. 301 (GALL BLVD)	2U	4D	0.068	\$174,624	\$873,121	\$873,121	\$1,920,866	\$387,665	\$1,938,329	\$1,938,329	\$4,264,323
S.R. 54	I - 75	S.R. 581	6D	8D	0.293	\$2,469,194	\$2,701,163	\$6,172,985	\$11,343,342	\$5,481,611	\$5,996,582	\$13,704,027	\$25,182,219
S.R. 581 EXTENSION	NEW ROAD B	C.R. 581 (EHREN CUTOFF)	00	6D	0.695	\$597,747	\$1,753,828	\$8,210,807	\$10,562,382	\$1,326,998	\$3,893,498	\$18,227,992	\$23,448,488
S.R. 581 EXTENSION	C.R. 581 (EHREN CUTOFF)	Z. WEST EXT	00	6D	1.66	\$1,428,041	\$4,189,967	\$19,615,949	\$25,233,957	\$3,170,251	\$9,301,727	\$43,547,407	\$56,019,385
SHADY HILLS RD	S.R. 52	MABLE RIDGE E&W	2U	4D	1.255	\$595,509	\$1,747,262	\$8,180,064	\$10,522,835	\$1,322,030	\$3,878,922	\$18,159,742	\$23,360,694
SHADY HILLS RD	MABLE RIDGE E&W	HUDSON AVE EXT (S)	2U	4D	0.896	\$425,415	\$1,248,195	\$5,843,609	\$7,517,219	\$944,421	\$2,770,993	\$12,972,812	\$16,688,226
SHADY HILLS RD	HUDSON AVE EXT (S)	HUDSON AVE EXT (N)	2U	4D	1.282	\$608,454	\$1,785,246	\$8,357,892	\$10,751,592	\$1,350,768	\$3,963,246	\$18,554,520	\$23,868,534
SHADY HILLS RD	HUDSON AVE EXT (N)	DENTON	2U	4D	0.993	\$471,445	\$1,383,249	\$6,475,884	\$8,330,578	\$1,046,608	\$3,070,813	\$14,376,462	\$18,493,883
SHADY HILLS RD	DENTON	BOSLEY RD	2U	4D	1	\$474,681	\$1,392,745	\$6,520,341	\$8,387,767	\$1,053,792	\$3,091,894	\$14,475,157	\$18,620,843
SHADY HILLS RD	BOSLEY RD	HERNANDO CO	2U	4D	1.894	\$899,107	\$2,638,038	\$12,350,366	\$15,887,511	\$1,996,018	\$5,856,444	\$27,417,813	\$35,270,274
SIMON RD	EILAND BLVD	AUSTIN SMITH RD	00	2U	0.967	\$485,280	\$1,423,845	\$6,665,943	\$8,575,068	\$1,077,322	\$3,160,936	\$14,798,393	\$19,036,651
SIMON RD	AUSTIN SMITH RD	C.R. 41 (FORT KING HWY)	00	2U	0.366	\$183,882	\$539,521	\$2,525,849	\$3,249,252	\$408,218	\$1,197,737	\$5,607,385	\$7,213,339
STANLEY	HILLSBOROUGH CO	NEW ROAD A	00	2U	0.571	\$286,472	\$840,526	\$3,935,048	\$5,062,046	\$635,968	\$1,865,968	\$8,735,807	\$11,237,742
STANLEY	NEW ROAD A	S.R. 56	00	2U	1.066	\$535,007	\$1,569,745	\$7,348,993	\$9,453,745	\$1,187,716	\$3,484,834	\$16,314,764	\$20,987,314
STANLEY	S.R. 56	CHANCEY EXT	00	2U	1.226	\$615,253	\$1,805,193	\$8,451,277	\$10,871,723	\$1,365,862	\$4,007,528	\$18,761,835	\$24,135,225
STANLEY	CHANCEY EXT	S.R. 54	00	2U	0.969	\$486,421	\$1,427,193	\$6,681,615	\$8,595,229	\$1,079,855	\$3,168,368	\$14,833,185	\$19,081,408
STARKEY	TOWN AVE	ALICO PASS	2U	4D	1.809	\$858,651	\$2,519,338	\$11,794,655	\$15,172,644	\$1,906,205	\$5,592,930	\$26,184,134	\$33,683,270
STARKEY	ALICO PASS	RIVER CROSSING	2U	4D	0.941	\$446,541	\$1,310,182	\$6,133,813	\$7,890,536	\$991,321	\$2,908,604	\$13,617,065	\$17,516,990
STARKEY	RIVER CROSSING	DECUBELLIS	2U	4D	0.741	\$0	\$0	\$12,549,718	\$12,549,718	\$0	\$0	\$27,860,374	\$27,860,374
SUNLAKE BLVD	HILLSBOROUGH CO	S.R. 54	2U	4D	1.464	\$210,624	\$0	\$2,799,890	\$3,010,514	\$467,585	\$0	\$6,215,756	\$6,683,341
SUNLAKE BLVD	MENTMORE	LAKE PATIENCE	00	4D	0.665	\$467,329	\$1,371,174	\$6,419,355	\$8,257,858	\$1,037,470	\$3,044,006	\$14,250,968	\$18,332,445
SUNLAKE BLVD	LAKE PATIENCE	TOWER RD	00	4D	0.434	\$304,850	\$894,448	\$4,187,491	\$5,386,789	\$676,767	\$1,985,675	\$9,296,230	\$11,958,672
SUNSHINE RD	OVERPASS RD	C.R. 579 (HANDCART)	00	2U	0.528	\$265,108	\$777,844	\$3,641,591	\$4,684,543	\$588,539	\$1,726,813	\$8,084,332	\$10,399,685
TOWN AVE	TRINITY BLVD	GUNN HWY EXT	00	2U	1.153	\$579,029	\$1,698,906	\$7,953,682	\$10,231,617	\$1,285,444	\$3,771,571	\$17,657,174	\$22,714,190
TOWN CENTER BLVD	TOWER RD	SUNLAKE DR	00	2U	0.851	\$427,187	\$1,253,397	\$5,867,963	\$7,548,547	\$948,355	\$2,782,541	\$13,026,878	\$16,757,774
TRINITY BLVD	C.R. 1 (LITTLE RD)	TAMARIND BLVD	2U	4D	1.043	\$0	\$0	\$24,904,526	\$24,904,526	\$0	\$0	\$55,288,048	\$55,288,048
TRINITY BLVD	TAMARIND BLVD	DUCK SLOUGH BLVD	2U	4D	0.821	\$389,723	\$1,143,475	\$5,353,348	\$6,886,546	\$865,185	\$2,538,515	\$11,884,433	\$15,288,132
TRINITY BLVD	DUCK SLOUGH BLVD	S.R. 54	2U	4D	1.386	\$658,080	\$1,930,851	\$9,039,564	\$11,628,495	\$1,460,938	\$4,286,489	\$20,067,832	\$25,815,259
U.S. 19	S.R. 52	BEACON WOODS	6D	8D	0.49	\$0	\$0	\$520,905	\$520,905	\$0	\$0	\$1,156,409	\$1,156,409
U.S. 19	BEACON WOODS	CLARK	6D	8D	1.533	\$0	\$0	\$1,630,195	\$1,630,195	\$0	\$0	\$3,619,033	\$3,619,033
U.S. 19	CLARK	HUDSON	6D	8D	0.317	\$0	\$0	\$336,796	\$336,796	\$0	\$0	\$747,687	\$747,687
U.S. 19	HUDSON	RHODES	6D	8D	0.655	\$0	\$0	\$696,353	\$696,353	\$0	\$0	\$1,545,904	\$1,545,904
U.S. 19	RHODES	NEW YORK	6D	8D	0.323	\$0	\$0	\$343,443	\$343,443	\$0	\$0	\$762,443	\$762,443
U.S. 19	NEW YORK	DENTON	6D	8D	1.306	\$0	\$0	\$1,389,483	\$1,389,483	\$0	\$0	\$3,084,652	\$3,084,652
U.S. 19	DENTON	LITTLE RD EXT	6D	8D	0.883	\$0	\$0	\$938,677	\$938,677	\$0	\$0	\$2,083,863	\$2,083,863
U.S. 19	LITTLE RD EXT	C.R. 595A (ARIPEKA)	6D	8D	1.294	\$0	\$0	\$1,376,390	\$1,376,390	\$0	\$0	\$3,055,586	\$3,055,586
U.S. 19	C.R. 595A (ARIPEKA)	HERNANDO CO	6D	8D	1.38	\$0	\$0	\$1,467,839	\$1,467,839	\$0	\$0	\$3,258,603	\$3,258,603
U.S. 301 (GALL BLVD)	6TH ST	GEIGER	4D	6D	0.092	\$0	\$750,376	\$750,376	\$1,500,751	\$0	\$1,665,834	\$1,665,834	\$3,331,668
U.S. 301 (GALL BLVD)	GEIGER	C.R. 41 (FT KING HWY)	4D	6D	0.257	\$0	\$2,096,158	\$2,096,158	\$4,192,317	\$0	\$4,653,471	\$4,653,471	\$9,306,943
U.S. 301 (GALL BLVD)	C.R. 41 (FT KING HWY)	EILAND BLVD	4D	6D	0.263	\$0	\$2,145,096	\$2,145,096	\$4,290,192	\$0	\$4,762,113	\$4,762,113	\$9,524,225
U.S. 301 (GALL BLVD)	EILAND BLVD	DAUGHTRY	4D	6D	0.502	\$0	\$4,094,441	\$4,094,441	\$8,188,883	\$0	\$9,089,660	\$9,089,660	\$18,179,320
U.S. 301 (GALL BLVD)	DAUGHTRY	TOWN VIEW	4D	6D	0.22	\$0	\$1,794,377	\$1,794,377	\$3,588,753	\$0	\$3,983,516	\$3,983,516	\$7,967,033
U.S. 301 (GALL BLVD)	TOWN VIEW	NORTH CITY LIMITS (ZEPHYRHILLS)	4D	6D	0.282	\$0	\$2,300,065	\$2,300,065	\$4,600,129	\$0	\$5,106,144	\$5,106,144	\$10,212,287
U.S. 301 (GALL BLVD)	NORTH CITY LIMITS (ZEPHYRHILLS)	C.R. 530 EXT KOSSIK RD	4D	6D	0.503	\$0	\$4,102,598	\$4,102,598	\$8,205,195	\$0	\$9,107,767	\$9,107,767	\$18,215,534
U.S. 301 (N)	U.S. 98	CITY LIMITS (DADE)	4D	6D	0.146	\$462,064	\$2,310,320	\$2,310,320	\$5,082,704	\$1,025,782	\$5,128,910	\$5,128,910	\$11,283,603
U.S. 301 (N)	CITY LIMITS (DADE)	C.R. 52A (CLINTON AVE)	4D	6D	0.138	\$435,130	\$2,175,651	\$2,175,651	\$4,786,432	\$965,989	\$4,829,945	\$4,829,945	\$10,625,879
WILSON	S.R.54	LAKE PATIENCE	00	2U	1.616	\$811,115	\$2,379,864	\$11,141,685	\$14,332,664	\$1,800,675	\$5,283,298	\$24,734,541	\$31,818,514
Z.WEST.EXT	S.R. 54	CURLEY RD REALIGNMENT	00	4D	1.002	\$475,187	\$1,993,573	\$11,797,828	\$14,266,589	\$1,054,915	\$4,425,733	\$26,191,179	\$31,671,827
Z.WEST.EXT	CURLEY RD REALIGNMENT	NEW RIVER BLVD	00	4D	1.059	\$502,219	\$2,106,980	\$12,468,962	\$15,078,161	\$1,114,925	\$4,677,496	\$27,681,097	\$33,473,518
Z.WEST.EXT	NEW RIVER BLVD	HANDCART	00	4D	2.13	\$1,010,128	\$4,237,835	\$25,079,216	\$30,327,180	\$2,242,485	\$9,407,994	\$55,675,860	\$67,326,339
LACOOCHEE-TRILBY ACCESS	MICLER RD	STORY DR	00	2U	0.483	\$386,400	\$1,133,722	\$5,307,688	\$6,827,810	\$857,808	\$2,516,863	\$11,783,067	\$15,157,738
Sub-Total Costs						\$87,117,077	\$361,115,415	\$1,496,279,190	\$1,944,511,683	\$193,399,911	\$801,676,221	\$3,321,739,803	\$4,316,815,935



OnStreet	FromNode	ToNode	Existing/ Committed Lanes/Type	Needed Lanes/ Type	Length (Miles)	Present Day Costs				Year of Expenditure Costs			
						PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs	PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs
Interchange and Intersection Improvements													
CR 578	AT MARINER BLVD							\$8,000,000	\$8,000,000	\$0	\$0	\$17,760,000	\$17,760,000
HILLS CO. RD	Bridge Overpass							\$22,619,520	\$22,619,520	\$0	\$0	\$50,215,334	\$50,215,334
I-75	At Overpass Road					\$5,180,823	\$9,777,110	\$42,215,391	\$57,173,324	\$11,501,427	\$21,705,184	\$93,718,168	\$126,924,779
I-75	At Overpass Road							\$9,592,847	\$9,592,847	\$0	\$0	\$21,296,120	\$21,296,120
I-75	At Overpass Road					\$350,000			\$350,000	\$777,000	\$0	\$0	\$777,000
I-75	At SR 56					\$803,000			\$803,000	\$1,782,660	\$0	\$0	\$1,782,660
I-75	At SR 56					\$5,564,000	\$19,260,000		\$24,824,000	\$12,352,080	\$42,757,200	\$0	\$55,109,280
I-75	At SR 56							\$14,825,137	\$14,825,137	\$0	\$0	\$32,911,804	\$32,911,804
I-75	At SR 56							\$35,174,863	\$35,174,863	\$0	\$0	\$78,088,196	\$78,088,196
I-75	At SR 52					See segment	See segment	See segment	See segment	See segment	See segment	See segment	See segment
U.S. 19	At Ridge Road					\$6,100,000	\$78,116,000	\$90,674,000	\$174,890,000	\$13,542,000	\$173,417,520	\$201,296,280	\$388,255,800
SR 54	At US 41					\$2,500,000			\$2,500,000	\$5,550,000	\$0	\$0	\$5,550,000
SR 54	At US 41					\$7,614,955	\$64,095,000		\$71,709,955	\$16,905,200	\$142,290,900	\$0	\$159,196,100
SR 54	At US 41							\$50,050,000	\$50,050,000	\$0	\$0	\$111,111,000	\$111,111,000
US 41	At Tower Rd					\$4,600,000	\$23,200,000	\$23,200,000	\$51,000,000	\$10,212,000	\$51,504,000	\$51,504,000	\$113,220,000
Sub-Total Costs						\$32,712,778	\$194,448,110	\$296,351,758	\$523,512,646	\$72,622,367	\$431,674,804	\$657,900,903	\$1,162,198,074
SR 54/56 Mobility Improvements													
SR 54/56 Mobility	US 19	US 301						\$415,177,353	\$415,177,353	\$0	\$0	\$921,693,723	\$921,693,723
Sub-Total Costs								\$415,177,353	\$415,177,353			\$921,693,723	\$921,693,723

Total Funded Needs Costs \$119,829,855 \$555,563,525 \$2,207,808,301 \$2,883,201,681 \$266,022,279 \$1,233,351,025 \$4,901,334,429 \$6,400,707,733

Legend

- 00 = 0 Lanes or Does not Exist
- 2U = 2 Lanes Undivided
- 4D = 4 Lanes Divided
- 6D = 6 Lanes Divided
- TMA = Transportation Management Area
- TRIP = Transportation Regional Incentive Program
- OA = Other Arterial
- SIS = Strategic Intermodal System
- PD&E/PE = Project Development and Environment / Preliminarily Engineering
- ROW = Right-of-Way



Unfunded (Note: Rows highlighted in grey indicate projects that are partially addressed by Cost Affordable roadway projects identified in Chapter 7.)

See legend on page C-8

OnStreet	FromNode	ToNode	Existing/ Committed Lanes/Type	Needed Lanes/ Type	Length (Miles)	Present Day Costs				Year of Expenditure Costs			
						PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs	PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs
Roadway Improvements													
6TH ST	A AVE	SOUTH RD	20	30	0.087	\$33,011	\$96,859	\$453,460	\$583,330	\$73,284	\$215,027	\$1,006,681	\$1,294,993
6TH ST	SOUTH RD	S.R. 54 (5TH AVE)	20	30	0.233	\$88,392	\$259,346	\$1,214,167	\$1,561,905	\$196,230	\$575,748	\$2,695,451	\$3,467,429
6TH ST	S.R. 54 (5TH AVE)	12 AVE	20	30	0.48	\$182,176	\$534,519	\$2,502,428	\$3,219,123	\$404,431	\$1,186,632	\$5,555,390	\$7,146,453
6TH ST	12 AVE	U.S. 301 (GALL BLVD)	20	30	0.316	\$120,109	\$352,407	\$1,649,844	\$2,122,360	\$266,642	\$782,344	\$3,662,654	\$4,711,639
7TH ST	U.S. 301 (GALL BLVD) S	7TH ST EXT	20	30	0.052	\$19,850	\$58,242	\$272,669	\$350,761	\$44,067	\$129,297	\$605,325	\$778,689
7TH ST	7TH ST EXT	SOUTH AVE	20	30	0.064	\$24,381	\$71,536	\$334,908	\$430,825	\$54,126	\$158,810	\$743,496	\$956,432
7TH ST	SOUTH AVE	S.R. 54 (5TH AVE)	20	30	0.289	\$109,752	\$322,020	\$1,507,582	\$1,939,354	\$243,649	\$714,884	\$3,346,832	\$4,305,366
7TH ST	S.R. 54 (5TH AVE)	12TH AVE	20	30	0.479	\$182,033	\$534,097	\$2,500,452	\$3,216,582	\$404,113	\$1,185,695	\$5,551,003	\$7,140,812
7TH ST	12TH AVE	NORTH AVE	20	30	0.338	\$128,163	\$376,041	\$1,760,492	\$2,264,696	\$284,522	\$834,811	\$3,908,292	\$5,027,625
A AVE	6TH STR	U.S. 301 (GALL BLVD)	20	30	0.063	\$24,022	\$70,481	\$329,969	\$424,472	\$53,329	\$156,468	\$732,531	\$942,328
ALTMONT LN	HILLSBOROUGH CO	S.R. 54	00	2U	0.841	\$422,243	\$1,238,890	\$5,800,049	\$7,461,182	\$937,379	\$2,750,336	\$12,876,109	\$16,563,824
ARTIFACT DR	EILAND BLVD	SUNSHINE RD	00	2U	1.317	\$661,271	\$1,940,213	\$9,083,392	\$11,684,876	\$1,468,022	\$4,307,273	\$20,165,130	\$25,940,425
BEXLEY RANCH BLVD	LAKE PATIENCE	ROADWAY "D"	00	4D	0.435	\$305,915	\$897,574	\$4,202,126	\$5,405,615	\$679,131	\$1,992,614	\$9,328,720	\$12,000,465
BEXLEY RANCH BLVD	ROADWAY "D"	SUNLAKE DR	00	4D	1.144	\$804,541	\$2,360,577	\$11,051,389	\$14,216,507	\$1,786,081	\$5,240,481	\$24,534,084	\$31,560,646
C.R. 35A (OLD LAKELAND HWY)	C.R. 54	C.R. 530 (OTTIS ALLEN RD)	2U	4D	1.566	\$743,397	\$2,181,176	\$10,211,496	\$13,136,069	\$1,650,341	\$4,842,211	\$22,669,521	\$29,162,073
C.R. 35A (OLD LAKELAND HWY)	C.R. 530 (OTTIS ALLEN RD)	BERRY RD	2U	4D	0.607	\$288,224	\$845,670	\$3,959,131	\$5,093,025	\$639,857	\$1,877,387	\$8,789,271	\$11,306,516
C.R. 35A (OLD LAKELAND HWY)	BERRY RD	U.S. 98	2U	4D	1.254	\$595,329	\$1,746,734	\$8,177,594	\$10,519,657	\$1,321,630	\$3,877,749	\$18,154,259	\$23,353,639
C.R. 35A (OLD LAKELAND HWY)	U.S. 98	C.R. 52A (CLINTON AVE)	2U	4D	2.248	\$1,067,223	\$3,131,302	\$14,659,653	\$18,858,178	\$2,369,235	\$6,951,490	\$32,544,430	\$41,865,155
C.R. 35A (OLD LAKELAND HWY)	C.R. 52A (CLINTON AVE)	CITY LIMITS	2U	4D	2.306	\$1,094,822	\$3,212,281	\$15,038,771	\$19,345,874	\$2,430,505	\$7,131,264	\$33,386,072	\$42,947,840
C.R. 35A (OLD LAKELAND HWY)	CITY LIMITS	U.S. 98 (BYPASS)	2U	4D	0.224	\$106,174	\$311,521	\$1,458,432	\$1,876,127	\$235,706	\$691,577	\$3,237,719	\$4,165,002
C.R. 41 (BLANTON RD)	C.R. 577 (LAKE IOLA RD)	I - 75	2U	6D	0.774	\$337,912	\$991,456	\$4,641,647	\$5,971,015	\$750,165	\$2,201,032	\$10,304,456	\$13,255,653
C.R. 530 EXT	C.R. 41 (FT KING HWY)	GREENSLOPE	00	6D	0.751	\$0	\$0	\$9,145,971	\$9,145,971	\$0	\$0	\$20,304,056	\$20,304,056
C.R. 530 EXT	GREENSLOPE	U.S. 301 (GALL BLVD)	4D	6D	0.252	\$131,925	\$387,078	\$1,812,161	\$2,331,164	\$292,874	\$859,313	\$4,022,997	\$5,175,184
C.R. 54 (E)	HILLS CO. RD	S.R.56	00	4D	1.335	\$938,787	\$2,754,462	\$12,895,422	\$16,588,671	\$2,084,107	\$6,114,906	\$28,627,837	\$36,826,850
C.R. 54 (E)	S.R. 56	MAGNOLIA BLVD	2U	6D	2.956	\$0	\$4,957,563	\$11,405,777	\$16,363,340	\$0	\$11,005,790	\$25,320,825	\$36,326,615
C.R. 577 (CURLEY RD)	C.R. 579A (PROSPECT RD)	CLINTON AVE EXT	2U	6D	0.813	\$480,185	\$1,859,418	\$10,852,181	\$13,191,784	\$1,066,011	\$4,127,908	\$24,091,842	\$29,285,760
C.R. 577 (LAKE IOLA DR)	C.R. 41 (BLANTON RD)	HERNANDO CNTY LN	2U	6D	1	\$436,253	\$1,279,994	\$5,992,481	\$7,708,728	\$968,482	\$2,841,587	\$13,303,308	\$17,113,376
C.R. 578 (COUNTY LINE RD)	U.S. 19	GRAND CLUB DR	4D	6D	0.758	\$396,469	\$1,163,267	\$5,446,005	\$7,005,741	\$880,161	\$2,582,453	\$12,090,131	\$15,552,745
C.R. 578 (COUNTY LINE RD)	GRAND CLUB DR	EAST RD	4D	6D	1.603	\$838,498	\$2,460,209	\$11,517,831	\$14,816,538	\$1,861,466	\$5,461,664	\$25,569,585	\$32,892,714
C.R. 578 (COUNTY LINE RD)	EAST RD	WATERFALL DR	2U	6D	1.225	\$0	\$13,074,964	\$17,437,584.71	\$30,512,549	\$0	\$29,026,420	\$38,711,438	\$67,737,858
C.R. 578 (COUNTY LINE RD)	WATERFALL DR	SHADY HILLS	2U	6D	1.961	\$0	\$20,930,616	\$27,914,370.29	\$48,844,986	\$0	\$46,465,967	\$61,969,902	\$108,435,869
C.R. 578 (COUNTY LINE RD)	SHADY HILLS	LINDEN DR	2U	6D	2.286	\$0	\$8,750,109	\$13,980,057	\$22,730,166	\$0	\$19,425,242	\$31,035,726	\$50,460,968
C.R. 578 (COUNTY LINE RD)	LINDEN DR	ANDERSON SNOW RD	2U	6D	1.255	\$0	\$4,803,756	\$7,674,966	\$12,478,722	\$0	\$10,664,339	\$17,038,423	\$27,702,762
C.R. 578 (COUNTY LINE RD)	ANDERSON SNOW RD	SUNCOAST SB RAMPS	2U	6D	0.271	\$0	\$1,037,305	\$1,657,303	\$2,694,608	\$0	\$2,302,817	\$3,679,213	\$5,982,031
C.R. 578 (COUNTY LINE RD)	SUNCOAST SB RAMPS	SUNCOAST PKWY	2U	6D	0.04	\$0	\$153,108	\$244,620	\$397,728	\$0	\$339,899	\$543,057	\$882,957
C.R. 578 (COUNTY LINE RD)	SUNCOAST PKWY	SUNCOAST PKWY NB RAMPS	2U	6D	0.035	\$18,323	\$53,761	\$251,689	\$323,773	\$40,677	\$119,349	\$558,750	\$718,776
C.R. 578 (COUNTY LINE RD)	SUNCOAST PKWY NB RAMPS	AYERS RD	2U	6D	0.44	\$230,077	\$675,061	\$3,160,397	\$4,065,535	\$510,771	\$1,498,635	\$7,016,081	\$9,025,488
C.R. 579 (EILAND BLVD)	S.R. 54	EILAND BLVD (Z.WEST)	2U	4D	2.066	\$980,467	\$2,876,757	\$13,467,962	\$17,325,186	\$2,176,637	\$6,386,401	\$29,898,876	\$38,461,913
C.R. 579 (HANDCART)	EILAND BLVD (Z.WEST)	FAIRVIEW HEIGHT	2U	4D	1.593	\$755,983	\$2,218,104	\$10,384,384	\$13,358,471	\$1,678,282	\$4,924,191	\$23,053,332	\$29,655,806
C.R. 579 (HANDCART)	FAIRVIEW HEIGHT	C.R. 579A (PROSPECT RD)	2U	4D	2.639	\$1,252,600	\$3,675,211	\$17,206,044	\$22,133,855	\$2,780,772	\$8,158,968	\$38,197,418	\$49,137,158
C.R. 579 (HANDCART)	C.R. 579A (PROSPECT RD)	NORTH OF CLINTON AVE	00	4D	1.742	\$1,224,991	\$3,594,204	\$16,826,797	\$21,645,992	\$2,719,480	\$7,979,133	\$37,355,489	\$48,054,102
C.R. 579 (MORRIS BRIDGE RD)	S.R. 56	CHANCEY RD	2U	4D	0.559	\$265,299	\$778,407	\$3,644,228	\$4,687,934	\$588,964	\$1,728,064	\$8,090,186	\$10,407,213
C.R. 579 (MORRIS BRIDGE RD)	CHANCEY RD	S.R. 54	2U	4D	0.751	\$356,280	\$1,045,350	\$4,893,960	\$6,295,590	\$790,942	\$2,320,677	\$10,864,591	\$13,976,210
C.R. 583 (EHREN CUTOFF)	TOWER RD	COLLIER PKWY	2U	4D	0.598	\$283,640	\$832,218	\$3,896,151	\$5,012,009	\$629,681	\$1,847,524	\$8,649,455	\$11,126,660
C.R. 587 (GUNN HWY)	S.R.54	TOWN AVE	00	6D	0.583	\$501,273	\$1,470,768	\$6,885,617	\$8,857,658	\$1,112,826	\$3,265,105	\$15,286,070	\$19,664,001
CALIENTE BLVD	U.S. 41	EHREN CUTOFF	00	4D	1.477	\$1,038,805	\$3,047,922	\$14,269,299	\$18,356,026	\$2,306,147	\$6,766,387	\$31,677,844	\$40,750,378
CHANCEY (Z.EAST)	S.R. 39	20TH ST EXT	2U	4D	0.453	\$214,955	\$630,692	\$2,952,677	\$3,798,324	\$477,200	\$1,400,136	\$6,554,943	\$8,432,279
CHANCEY (Z.EAST)	20TH ST EXT	ALSTON EXT	2U	4D	1.548	\$735,037	\$2,156,644	\$10,096,649	\$12,988,330	\$1,631,782	\$4,787,750	\$22,414,561	\$28,834,093
CHANCEY (Z.EAST)	ALSTON EXT	C AVE EXT	2U	4D	0.583	\$276,627	\$811,643	\$3,799,828	\$4,888,098	\$614,112	\$1,801,847	\$8,435,618	\$10,851,578
CHANCEY (Z.EAST)	C AVE EXT	6TH AVE EXT	2U	4D	0.775	\$367,878	\$1,079,377	\$5,053,264	\$6,500,519	\$816,689	\$2,396,217	\$11,218,246	\$14,431,152
CHANCEY (Z.EAST)	6TH AVE EXT	C.R. 54	2U	4D	0.997	\$473,242	\$1,388,524	\$6,500,582	\$8,362,348	\$1,050,597	\$3,082,523	\$14,431,292	\$18,564,413
CLINTON AVE EXT	S.R. 52	C.R. 577 (CURLEY RD)	00	6D	1.83	\$1,574,870	\$4,620,774	\$21,632,835	\$27,828,479	\$3,496,211	\$10,258,118	\$48,024,894	\$61,779,223
COLLIER PKWY	LIVINGSTON	WILLOW BEND PKWY	2U	6D	0.933	\$487,787	\$1,431,199	\$6,700,368	\$8,619,354	\$1,082,887	\$3,177,262	\$14,874,817	\$19,134,966
COLLIER PKWY EXT	C.R. 583 (EHREN CUTOFF)	RIDGE RD EXT	00	4D	1.213	\$853,019	\$2,502,813	\$11,717,290	\$15,073,122	\$1,893,702	\$5,556,245	\$26,012,384	\$33,462,331
COLLIER PKWY EXT	RIDGE RD EXT	S.R. 52	00	4D	2.578	\$1,813,114	\$5,319,797	\$24,905,416	\$32,038,327	\$4,025,113	\$11,809,949	\$55,290,024	\$71,125,086
I - 75	HILLS CO LINE	S.R. 56	12F	14F	1.8	\$5,688,416	\$28,442,077	\$62,572,570	\$96,603,063	\$12,628,283	\$63,141,411	\$63,141,411	\$138,911,106
I - 75	S.R. 56	S.R. 54	4F	12F	3.342	\$10,561,492	\$52,807,457	\$52,807,457	\$116,176,405	\$23,446,512	\$117,232,554	\$117,232,554	\$257,911,620
I - 75	S.R. 54	OVERPASS RD	4F	10F	3.03	\$9,575,500	\$47,877,497	\$47,877,497	\$106,330,493	\$21,257,610	\$106,288,042	\$106,288,042	\$233,833,695
I - 75	OVERPASS RD	S.R. 52	4F	10F	3.575	\$11,297,826	\$56,489,126	\$56,489,126	\$124,276,077	\$25,081,173	\$125,405,859	\$125,405,859	\$275,892,891
I - 75	S.R. 52	C.R. 41 (BLANTON RD)	4F	8F	6.842	\$21,622,301	\$108,111,496	\$108,111,496	\$237,845,292	\$48,001,507	\$240,007,520	\$240,007,520	\$528,016,548
I - 75	C.R. 41 (BLANTON RD)	HERNANDO CO	4F	8F	1.192	\$3,766,995	\$18,834,976	\$18,834,976	\$41,436,946	\$8,362,730	\$41,813,646	\$41,813,646	\$91,990,021
LAKE PATIENCE	TOWER RD (N)	SUNLAKE DR	00	4D	0.648	\$319,453	\$938,396	\$4,392,494	\$5,650,344	\$709,186	\$2,083,240	\$9,751,337	\$12,543,764
MANSFIELD	HILLS CO LINE RD (S)	HILLS CO LINE RD (N)	2U	4D	0.32	\$151,664	\$444,992	\$2,083,298	\$2,679,954	\$336,694	\$987,882	\$4,624,922	\$5,949,498
MANSFIELD	HILLS CO LINE RD (N)	S.R. 56	2U	4D	0.863	\$409,592	\$1,201,770	\$5,626,264	\$7,233,626	\$909,294	\$2,667,929	\$12,490,306	\$16,06

See legend on page C-8

OnStreet	FromNode	ToNode	Existing/ Committed Lanes/Type	Needed Lanes/ Type	Length (Miles)	Present Day Costs				Year of Expenditure Costs			
						PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs	PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs
Roadway Improvements													
S.R. 56	I-75 NB RAMP	NORTHWOOD PALM	6D	10D	1.157	\$3,656,387	\$18,281,935	\$18,281,935	\$40,220,258	\$8,117,180	\$40,585,896	\$40,585,896	\$89,288,972
S.R. 56	NORTHWOOD PALM	AIRCIENT OAKS DR	6D	10D	0.34	\$1,074,479	\$5,372,392	\$5,372,392	\$11,819,263	\$2,385,342	\$11,926,711	\$11,926,711	\$26,238,764
S.R. 56	AIRCIENT OAKS DR	C.R. 581	6D	10D	0.438	\$1,384,181	\$6,920,905	\$6,920,905	\$15,225,992	\$3,072,882	\$15,364,410	\$15,364,410	\$33,801,702
S.R. 56	C.R. 581	MANSFIELD BLVD	6D	8D	2.101	\$6,638,280	\$33,191,401	\$33,191,401	\$73,021,082	\$14,736,982	\$73,684,910	\$73,684,910	\$162,106,802
S.R. 56	MANSFIELD BLVD	MEADOW POINTE BLVD	4D	8D	1.296	\$4,095,659	\$20,478,296	\$20,478,296	\$45,052,251	\$9,092,364	\$45,461,816	\$45,461,816	\$100,015,996
S.R. 56	MEADOW POINTE BLVD	STANLEY	00	8D	0.796	\$2,515,544	\$12,577,719	\$12,577,719	\$27,670,981	\$5,584,507	\$27,922,535	\$27,922,535	\$61,429,578
S.R. 56	STANLEY	C.R. 579 (MORRIS BRIDGE RD)	00	8D	2.383	\$7,530,830	\$37,654,150	\$37,654,150	\$82,839,130	\$16,718,444	\$83,592,213	\$83,592,213	\$183,902,870
TOWER RD	TOWN AVE	N. SUNCOAST	00	4D	2.279	\$4,955,852	\$4,933,555	\$36,635,229	\$46,524,636	\$11,001,991	\$10,952,492	\$81,330,209	\$103,284,691
TOWER RD	N. SUNCOAST	ASHLEY GLEN BLVD	00	4D	0.745	\$1,620,057	\$1,612,768	\$11,975,974	\$15,208,799	\$3,596,526	\$3,580,345	\$26,586,663	\$33,763,534
U.S. 301 (GALL BLVD)	HILLSBOROUGH CO	S.R. 56	2U	4D	2.259	\$5,834,506	\$29,172,529	\$29,172,529	\$64,179,564	\$12,952,603	\$64,763,014	\$64,763,014	\$142,478,632
U.S. 301 (GALL BLVD)	S.R. 56	CHANCEY (Z.EAST)	2U	8D	0.778	\$2,458,660	\$12,293,298	\$12,293,298	\$27,045,255	\$5,458,225	\$27,291,121	\$27,291,121	\$60,040,467
U.S. 301 (GALL BLVD)	CHANCEY (Z.EAST)	CRYSTAL SPRINGS	2U	8D	0.083	\$262,299	\$1,311,496	\$1,311,496	\$2,885,291	\$582,304	\$2,911,521	\$2,911,521	\$6,405,345
U.S. 301 (GALL BLVD)	CRYSTAL SPRINGS	S.R. 39	2U	8D	0.609	\$1,924,581	\$9,622,903	\$9,622,903	\$21,170,386	\$4,272,569	\$21,362,844	\$21,362,844	\$46,998,257
U.S. 301 (GALL BLVD)	S.R. 39	PALM GROVE RD	2U	8D	0.047	\$148,531	\$742,654	\$742,654	\$1,633,839	\$329,739	\$1,648,692	\$1,648,692	\$3,627,123
U.S. 301 (GALL BLVD)	PALM GROVE RD	ALSTON AVE	2U	8D	0.345	\$1,090,280	\$5,451,398	\$5,451,398	\$11,993,076	\$2,420,104	\$12,102,104	\$12,102,104	\$26,624,629
U.S. 301 (GALL BLVD)	ALSTON AVE	SOUTH CITY LIMITS (ZEPHYRHILLS)	2U	8D	0.166	\$524,598	\$2,622,992	\$2,622,992	\$5,770,581	\$1,164,608	\$5,823,041	\$5,823,041	\$12,810,691
U.S. 301 (GALL BLVD)	SOUTH CITY LIMITS (ZEPHYRHILLS)	C AVE	2U	8D	0.085	\$268,620	\$1,343,098	\$1,343,098	\$2,954,816	\$596,336	\$2,981,678	\$2,981,678	\$6,559,691
U.S. 301 (GALL BLVD)	C AVE	B AVE	2U	8D	0.073	\$230,697	\$1,153,484	\$1,153,484	\$2,537,665	\$512,147	\$2,560,735	\$2,560,735	\$5,633,617
U.S. 301 (GALL BLVD)	B AVE	A AVE	2U	8D	0.091	\$287,581	\$1,437,905	\$1,437,905	\$3,163,391	\$638,430	\$3,192,149	\$3,192,149	\$7,022,728
U.S. 301 (GALL BLVD)	A AVE	SOUTH RD	2U	8D	0.087	\$274,940	\$1,374,700	\$1,374,700	\$3,024,341	\$610,367	\$3,051,835	\$3,051,835	\$6,714,037
U.S. 301 (GALL BLVD)	SOUTH RD	S.R. 54 (5TH AVE)	2U	8D	0.26	\$821,660	\$4,108,300	\$4,108,300	\$9,038,260	\$1,824,085	\$9,120,426	\$9,120,426	\$20,064,938
U.S. 301 (GALL BLVD)	S.R. 54 (5TH AVE)	12 TH AVE	2U	8D	0.48	\$1,516,911	\$7,584,554	\$7,584,554	\$16,686,019	\$3,367,542	\$16,837,710	\$16,837,710	\$37,042,962
U.S. 301 (GALL BLVD)	12 TH AVE	6TH ST	2U	8D	0.322	\$1,017,594	\$5,087,972	\$5,087,972	\$11,193,538	\$2,259,060	\$11,295,297	\$11,295,297	\$24,849,653
U.S. 301 (N)	C.R. 530 (KOSSIK RD)	BAILEY HILL RD	4D	6D	1.001	\$3,163,223	\$15,816,117	\$15,816,117	\$34,795,457	\$7,022,355	\$35,111,780	\$35,111,780	\$77,245,915
U.S. 301 (N)	BAILEY HILL RD	WIRE RD	4D	6D	0.241	\$762,525	\$3,812,627	\$3,812,627	\$8,387,779	\$1,692,806	\$8,464,032	\$8,464,032	\$18,620,869
U.S. 301 (N)	WIRE RD	CENTENNIAL RD	4D	6D	0.799	\$2,523,995	\$12,619,975	\$12,619,975	\$27,763,945	\$5,603,269	\$28,016,345	\$28,016,345	\$61,635,958
U.S. 301 (N)	CENTENNIAL RD	U.S. 98	4D	6D	1.444	\$4,563,780	\$22,818,901	\$22,818,901	\$50,201,582	\$10,131,592	\$50,657,960	\$50,657,960	\$111,447,512
U.S. 301 (N)	C.R. 52A (CLINTON AVE)	MORNINGSIDE DR	4D	6D	1.009	\$3,188,362	\$15,941,808	\$15,941,808	\$35,071,978	\$7,078,164	\$35,390,814	\$35,390,814	\$77,859,791
U.S. 301 (N)	MORNINGSIDE DR	U.S. 98 BYPASS S	4D	6D	0.81	\$2,561,104	\$12,805,519	\$12,805,519	\$28,172,142	\$5,685,651	\$28,428,252	\$28,428,252	\$62,542,155
HILLS CO. RD	LIVINGSTON	I - 75	2U	6D	2.056	\$1,075,409	\$3,155,321	\$14,772,101	\$19,002,831	\$2,387,408	\$7,004,813	\$32,794,064	\$42,186,285
HILLS CO. RD	I - 75	TROUT CREEK RD	2U	6D	1.763	\$922,189	\$2,705,765	\$12,667,437	\$16,295,391	\$2,047,260	\$6,006,798	\$28,121,710	\$36,175,768
HILLS CO. RD	TROUT CREEK RD	C.R. 581	2U	6D	0.722	\$377,354	\$1,107,181	\$5,183,432	\$6,667,967	\$837,726	\$2,457,942	\$11,507,219	\$14,802,887
MEADOWBROOK DR	S.R. 54	MENTMORE	2U	4D	0.538	\$255,320	\$749,128	\$3,507,153	\$4,511,601	\$566,810	\$1,663,064	\$7,785,880	\$10,015,754
MILESTONE DR	BOWMAN RD	HERNANDO CO LN	00	2U	1.331	\$668,307	\$1,960,856	\$9,180,038	\$11,809,201	\$1,483,642	\$4,353,100	\$20,379,684	\$26,216,426
MITCHELL BLVD	C.R. 77 (SEVEN SPRINGS BLVD)	PERRINE RANCH EXT S	4D	6D	0.51	\$266,822	\$782,873	\$3,665,135	\$4,714,830	\$592,345	\$1,737,978	\$8,136,600	\$10,466,923
MITCHELL BLVD	PERRINE RANCH EXT S	TRINITY OAKS	4D	6D	0.827	\$432,422	\$1,268,754	\$5,939,859	\$7,641,035	\$959,977	\$2,816,634	\$13,186,487	\$16,963,098
MITCHELL BLVD	TRINITY OAKS	C.R. 1 (LITTLE RD)	4D	6D	0.671	\$350,909	\$1,029,591	\$4,820,184	\$6,200,684	\$779,018	\$2,285,692	\$10,700,808	\$13,765,518
MORNINGSIDE DR	S.R. 52	C.R. 41 (FT. KING)	00	2U	0.913	\$458,373	\$1,344,898	\$6,296,338	\$8,099,609	\$1,017,588	\$2,985,674	\$13,977,870	\$17,981,132
MORNINGSIDE DR	C.R. 41 (FT. KING)	U.S. 301	00	2U	0.861	\$432,417	\$1,268,740	\$5,939,794	\$7,640,951	\$959,966	\$2,816,603	\$13,186,343	\$16,962,911
NEW RIVER BLVD	S.R. 54	Z. WEST.EXT	00	4D	0.964	\$678,153	\$1,989,746	\$9,315,291	\$11,983,190	\$1,505,500	\$4,417,236	\$20,679,946	\$26,602,682
NEW RIVER BLVD	Z. WEST.EXT	OVERPASS RD EXT	00	4D	1.864	\$1,310,626	\$3,845,462	\$18,003,099	\$23,159,187	\$2,909,590	\$8,536,926	\$39,966,880	\$51,413,395
NEW RIVER RD EXTENSION	Z.WEST EXT	WELLS RD	00	2U	0.832	\$417,870	\$1,226,058	\$5,739,972	\$7,383,900	\$927,671	\$2,721,849	\$12,742,738	\$16,392,258
NEW RIVER RD EXTENSION	WELLS RD	SUNSHINE RD	00	2U	0.664	\$333,155	\$977,499	\$4,576,306	\$5,886,960	\$739,604	\$2,170,048	\$10,159,399	\$13,069,051
NEW ROAD A	C.R. 579 (MORRIS BRIDGE RD)	U.S. 301 (GALL BLVD)	00	2U	2.652	\$1,331,480	\$3,906,648	\$18,289,550	\$23,527,678	\$2,955,886	\$8,672,759	\$40,602,801	\$52,231,445
OAK GROVE DR	HILLS CO RD	SR 54	00	2U	1.055	\$529,493	\$1,553,565	\$7,273,244	\$9,356,302	\$1,175,474	\$3,448,914	\$16,146,602	\$20,770,990
OVERPASS RD	PASCO RD	MCKENDREE RD	2U	6D	0.577	\$301,685	\$885,164	\$4,144,025	\$5,330,874	\$669,741	\$1,965,064	\$9,199,736	\$11,834,540
OVERPASS RD EXT	MCKENDREE RD	BOYETTE RD	2U	6D	0.256	\$133,807	\$392,599	\$1,838,010	\$2,364,416	\$297,052	\$871,570	\$4,080,382	\$5,249,004
OVERPASS RD EXT	BOYETTE RD	C.R. 577 (CURLEY RD)	00	6D	2.063	\$1,774,989	\$5,207,933	\$24,381,709	\$31,364,631	\$3,940,476	\$11,561,611	\$54,127,394	\$69,629,481
OVERPASS RD EXT	C.R. 577 (CURLEY RD)	NEW RIVER BLVD	00	6D	0.998	\$858,976	\$2,520,292	\$11,799,118	\$15,178,386	\$1,906,927	\$5,595,048	\$26,194,042	\$33,696,017
OVERPASS RD EXT	C.R. 579 (HANDCART)	ARTIFACT DR	00	6D	1.276	\$1,097,879	\$3,221,249	\$15,080,754	\$19,399,882	\$2,437,291	\$7,151,173	\$33,479,274	\$43,067,738
OVERPASS RD EXT	NEW RIVER BLVD	C.R. 579 (HANDCART)	00	6D	1.607	\$1,382,574	\$4,056,565	\$18,991,408	\$24,430,547	\$3,069,314	\$9,005,574	\$42,160,926	\$54,235,814
OVERPASS RD EXT	ARTIFACT DR	C.R. 41 (FT KING HWY)	00	6D	1.238	\$1,064,960	\$3,124,664	\$14,628,578	\$18,818,202	\$2,364,211	\$6,936,754	\$32,475,443	\$41,776,408
PASCO VILLAGE PKWY	CR 583 (EHREN CUTOFF)	SR 52	00	2U	4.059	\$7,484,142	\$37,420,710	\$37,420,710	\$82,325,562	\$16,614,795	\$83,073,976	\$83,073,976	\$182,762,748
ROADWAY "J".	OVERPASS EXT	C.R. 579 - PROSPECT RD	00	2U	2.828	\$1,419,712	\$4,165,529	\$19,501,540	\$25,086,781	\$3,151,761	\$9,247,474	\$43,293,419	\$55,692,654
S.R. 52	C.R. 583 (EHREN CUTOFF)	C.R. 581 (BELLAMY BROTHERS)	2U	6D	3.582	\$11,320,569	\$56,602,846	\$56,602,846	\$124,526,261	\$25,131,663	\$125,658,318	\$125,658,318	\$276,448,279
S.R. 52	C.R. 581 (BELLAMY BROTHERS)	PASCO RD	2U	6D	1.308	\$4,134,037	\$20,670,184	\$20,670,184	\$45,474,405	\$9,177,562	\$45,887,808	\$45,887,808	\$100,953,199
S.R. 52	PASCO RD	I-75 SB RAMP	2U	6D	0.688	\$2,173,257	\$10,866,286	\$10,866,286	\$23,905,829	\$4,824,631	\$24,123,155	\$24,123,155	\$53,070,940
S.R. 52	I-75 SB RAMP	I-75 NB RAMP	4D	8D	0.061	\$192,774	\$963,870	\$427,958	\$2,120,515	\$2,139,792	\$2,139,792	\$2,139,792	\$4,707,543
S.R. 52	SHADY HILLS	ROADWAY "A"	2U	6D	2.2	\$6,953,705	\$34,768,524	\$34,768,524	\$76,490,753	\$15,437,225	\$77,186,123	\$77,186,123	\$169,809,472
S.R. 52	BOYETTE RD (MCKENDREE)	EMMUS CEMETARY RD	2U	6D	0.634	\$2,002,677	\$10,013,383	\$10,013,383	\$22,029,443	\$4,445,943	\$22,229,710	\$22,229,710	\$48,905,363
S.R. 52	I-75 NB RAMP	BOYETTE RD (MCKENDREE)	4D	8D	0.717	\$2,265,886	\$11,329,427	\$11,329,427	\$24,924,740	\$5,030,266	\$25,151,329	\$25,151,329	\$55,332,924
S.R. 52	EMMUS CEMETARY RD	CITY LIMITS (SAN ANTONIO)	2U	4D	0.936	\$2,417,348	\$12,086,740	\$12,086,740	\$26,590,828	\$5,366,513	\$26,832,563	\$26,832,563	\$59,031,638
S.R. 52	U.S. 41	COLLIER EXT	2U	6D	2.606	\$8,236,950	\$41,184,750	\$41,184,75					

See legend on page C-8

OnStreet	FromNode	ToNode	Existing/ Committed Lanes/Type	Needed Lanes/ Type	Length (Miles)	Present Day Costs				Year of Expenditure Costs			
						PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs	PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs
Roadway Improvements													
S.R. 54	CITY LIMITS	6TH ST	2U	4D	0.451	\$1,164,162	\$5,820,810	\$5,820,810	\$12,805,782	\$2,584,440	\$12,922,198	\$12,922,198	\$28,428,836
S.R. 54	U.S. 19	C.R. 595 (GRAND)	6D	8D	0.874	\$2,762,808	\$13,814,039	\$13,814,039	\$30,390,886	\$6,133,434	\$30,667,167	\$30,667,167	\$67,467,767
S.R. 54	C.R. 595 (GRAND)	MADISON	6D	8D	0.467	\$1,476,570	\$7,382,850	\$7,382,850	\$16,242,270	\$3,277,985	\$16,389,927	\$16,389,927	\$36,057,839
S.R. 54	MADISON	C.R. 77 (ROWAN)	6D	8D	1.379	\$4,357,886	\$21,789,432	\$21,789,432	\$47,936,750	\$9,674,507	\$48,372,539	\$48,372,539	\$106,419,585
S.R. 54	C.R. 77 (ROWAN)	OLD CR 54	6D	8D	0.489	\$1,544,802	\$7,724,011	\$7,724,011	\$16,992,824	\$3,429,460	\$17,147,304	\$17,147,304	\$37,724,069
S.R. 54	OLD CR 54	MITCHEL RANCH	6D	8D	0.929	\$2,935,184	\$14,675,920	\$14,675,920	\$32,287,024	\$6,516,108	\$32,580,542	\$32,580,542	\$71,677,193
S.R. 54	MITCHEL RANCH	C.R. 1 (LITTLE RD)	6D	8D	0.601	\$1,899,730	\$9,498,648	\$9,498,648	\$20,897,026	\$4,217,401	\$21,086,999	\$21,086,999	\$46,391,398
S.R. 54	C.R. 1 (LITTLE RD)	STARKEY	6D	8D	1.221	\$3,858,714	\$19,293,568	\$19,293,568	\$42,445,850	\$8,566,345	\$42,831,721	\$42,831,721	\$94,229,787
S.R. 54	STARKEY	DUCK SLOUGH BLVD	6D	8D	0.877	\$2,770,589	\$13,852,944	\$13,852,944	\$30,476,477	\$6,150,708	\$30,753,536	\$30,753,536	\$67,657,779
S.R. 54	DUCK SLOUGH BLVD	NE PINELLAS/TRI	6D	8D	1.245	\$3,932,931	\$19,664,656	\$19,664,656	\$43,262,243	\$8,731,107	\$43,655,536	\$43,655,536	\$96,042,179
S.R. 54	NE PINELLAS/TRI	FANNING SPRINGS DR	6D	8D	1.434	\$4,531,460	\$22,657,299	\$22,657,299	\$49,846,058	\$10,059,841	\$50,299,204	\$50,299,204	\$110,658,249
S.R. 54	FANNING SPRINGS DR	CROSSINGS DR	6D	8D	2.718	\$8,589,483	\$42,947,417	\$42,947,417	\$94,484,317	\$19,068,652	\$95,343,266	\$95,343,266	\$209,755,184
S.R. 54	CROSSINGS DR	N. SUNCOAST PKWY	6D	8D	0.401	\$1,265,888	\$6,329,440	\$6,329,440	\$13,924,768	\$2,810,271	\$14,051,357	\$14,051,357	\$30,912,985
S.R. 54	N. SUNCOAST PKWY	ASHLEY GLEN BLVD.	6D	10D	0.278	\$878,544	\$4,392,721	\$4,392,721	\$9,663,986	\$1,950,368	\$9,751,840	\$9,751,840	\$21,454,049
S.R. 54	ASHLEY GLEN BLVD.	SUNLAKE DR	4D	10D	2.139	\$6,759,734	\$33,798,668	\$33,798,668	\$74,357,071	\$15,006,610	\$75,033,044	\$75,033,044	\$165,072,697
S.R. 54	SUNLAKE DR	MENTMORE	4D	10D	0.329	\$1,039,716	\$5,198,580	\$5,198,580	\$11,436,875	\$2,308,170	\$11,540,847	\$11,540,847	\$25,389,863
S.R. 54	MENTMORE	OAKSTEAD BLVD	4D	10D	0.536	\$1,693,884	\$8,469,419	\$8,469,419	\$18,632,721	\$3,760,422	\$18,802,109	\$18,802,109	\$41,364,640
S.R. 54	OAKSTEAD BLVD	U.S. 41	4D	10D	1.711	\$5,407,155	\$27,035,774	\$27,035,774	\$59,478,704	\$12,003,885	\$60,019,419	\$60,019,419	\$132,042,723
S.R. 54	U.S. 41	DAIQUIRI LN	6D	10D	0.775	\$2,449,179	\$12,245,894	\$12,245,894	\$26,940,968	\$5,437,177	\$27,185,885	\$27,185,885	\$59,808,948
S.R. 54	DAIQUIRI LN	COLLIER PKWY	6D	10D	1.01	\$3,191,833	\$15,959,166	\$15,959,166	\$35,110,164	\$7,085,870	\$35,429,347	\$35,429,347	\$77,944,565
S.R. 54	COLLIER PKWY	LIVINGSTON	6D	10D	0.623	\$1,968,824	\$9,844,119	\$9,844,119	\$21,657,062	\$4,370,789	\$21,853,944	\$21,853,944	\$48,078,677
S.R. 54	LIVINGSTON	OAK GROVE DR	6D	10D	0.871	\$2,752,561	\$13,762,805	\$13,762,805	\$30,278,171	\$6,110,686	\$30,553,427	\$30,553,427	\$67,217,541
S.R. 54	OAK GROVE DR	CYPRESS CREEK RD	6D	10D	0.638	\$2,016,227	\$10,081,136	\$10,081,136	\$22,178,500	\$4,476,025	\$22,380,122	\$22,380,122	\$49,236,270
STARKEY	C.R. 1 (LITTLE RD)	S.R. 54	00	4D	1.537	\$1,081,023	\$3,171,793	\$14,849,218	\$19,102,034	\$2,399,871	\$7,041,380	\$32,965,264	\$42,406,515
SUNCOAST PKWY	HILLSBOROUGH	S.R. 54	4F	6F	1.279	\$4,041,265	\$20,206,324	\$20,206,324	\$44,453,913	\$8,971,608	\$44,858,039	\$44,858,039	\$98,687,687
SUNCOAST PKWY	S.R. 54	RIDGE RD EXT	4F	6F	6.253	\$19,762,216	\$98,811,080	\$98,811,080	\$217,384,376	\$43,872,120	\$219,360,598	\$219,360,598	\$482,593,315
SUNCOAST PKWY	RIDGE RD EXT	S.R. 52	4F	6F	3.48	\$10,996,765	\$54,983,826	\$54,983,826	\$120,964,417	\$24,412,818	\$122,064,094	\$122,064,094	\$268,541,006
SUNCOAST PKWY	S.R. 52	HERNANDO	4F	6F	8.226	\$25,997,088	\$129,985,440	\$129,985,440	\$285,967,968	\$57,713,535	\$288,567,677	\$288,567,677	\$634,848,889
SUNLAKE BLVD	TOWER RD	ROADWAY "A"	00	4D	0.445	\$312,707	\$917,503	\$4,295,425	\$5,525,635	\$694,210	\$2,036,857	\$9,535,844	\$12,266,910
SUNLAKE BLVD	ROADWAY "A"	ROADWAY "D"	00	4D	0.396	\$278,480	\$817,078	\$3,825,270	\$4,920,828	\$618,226	\$1,813,913	\$8,492,099	\$10,924,238
SUNLAKE BLVD	ROADWAY "D"	BEXLEY RANCH BLVD	00	4D	0.92	\$646,989	\$1,898,308	\$8,887,212	\$11,432,509	\$1,436,316	\$4,214,244	\$19,729,611	\$25,380,170
SUNLAKE BLVD	BEXLEY RANCH BLVD	NORTH COLLECTOR (S)	00	4D	1.269	\$892,440	\$2,618,478	\$12,258,792	\$15,769,710	\$1,981,217	\$5,813,021	\$27,214,518	\$35,008,756
SUNLAKE BLVD	NORTH COLLECTOR (S)	ROADWAY "C"	00	4D	1.484	\$1,043,333	\$3,061,208	\$14,331,499	\$18,436,040	\$2,316,199	\$6,795,882	\$31,815,928	\$40,928,009
SUNLAKE BLVD	ROADWAY "C"	RIDGE RD EXT	00	4D	0.315	\$221,478	\$649,833	\$3,042,288	\$3,913,599	\$491,681	\$1,442,629	\$6,753,879	\$8,688,190
SUNLAKE BLVD	RIDGE RD EXT	NORTH COLLECTOR (N)	00	4D	0.656	\$461,602	\$1,354,372	\$6,340,691	\$8,156,665	\$1,024,756	\$3,006,706	\$14,076,334	\$18,107,796
SUNLAKE BLVD	NORTH COLLECTOR (N)	ROADWAY "B"	00	4D	1.321	\$928,798	\$2,725,155	\$12,758,217	\$16,412,170	\$2,061,932	\$6,049,844	\$28,323,242	\$36,435,017
SUNLAKE BLVD	ROADWAY "B"	S.R. 52	00	4D	1.776	\$1,248,697	\$3,663,759	\$17,152,430	\$22,064,886	\$2,772,107	\$8,133,545	\$38,078,395	\$48,984,047
TOWN AVE	GUNN HWY EXT	TOWER RD	00	4D	0.747	\$2,274,069	\$2,263,837	\$16,960,247	\$21,498,154	\$5,048,434	\$5,025,719	\$37,651,748	\$47,725,901
TRINITY BLVD EXT	S.R.54	TOWN AVE	00	4D	1.02	\$717,442	\$2,105,020	\$9,854,964	\$12,677,426	\$1,592,721	\$4,673,144	\$21,878,020	\$28,143,886
U.S. 301 (N)	U.S. 98 (N)	S.R. 575 (TRILBY RD)	2U	4D	0.717	\$1,851,409	\$9,257,044	\$9,257,044	\$20,365,497	\$4,110,128	\$20,550,638	\$20,550,638	\$45,211,403
U.S. 301 (N)	S.R. 575 (TRILBY RD)	HERNANDO CO	2U	4D	1.036	\$2,676,105	\$13,380,525	\$13,380,525	\$29,437,155	\$5,940,953	\$29,704,766	\$29,704,766	\$65,350,484
U.S. 41	TOWER RD	BEXLEY RANCH BLVD	4D	6D	0.559	\$1,766,258	\$8,831,289	\$8,831,289	\$19,428,836	\$3,921,093	\$19,605,462	\$19,605,462	\$43,132,016
U.S. 41	BEXLEY RANCH BLVD	GATOR LN	4D	6D	0.842	\$2,660,459	\$13,302,297	\$13,302,297	\$29,265,053	\$5,906,219	\$29,531,099	\$29,531,099	\$64,968,418
U.S. 41	GATOR LN	PLEASANT PALM BLVD	4D	6D	0.35	\$1,106,081	\$5,530,404	\$5,530,404	\$12,166,889	\$2,455,500	\$12,277,497	\$12,277,497	\$27,010,494
U.S. 41	PLEASANT PALM BLVD	RIDGE RD EXT	4D	6D	1.188	\$3,754,570	\$18,772,848	\$18,772,848	\$41,300,266	\$8,335,145	\$41,675,723	\$41,675,723	\$91,686,591
U.S. 41	RIDGE RD EXT	S.R. 52	2U	6D	2.562	\$8,096,296	\$40,481,479	\$40,481,479	\$89,059,254	\$17,973,777	\$89,868,883	\$89,868,883	\$197,711,544
U.S. 41	S.R. 52	HAMILTON EXT	2U	6D	2.781	\$8,789,392	\$43,946,960	\$43,946,960	\$96,683,312	\$19,512,450	\$97,562,251	\$97,562,251	\$214,636,953
U.S. 41	HAMILTON EXT	C.R. 578 (COUNTY LINE RD)	2U	6D	5.597	\$17,686,519	\$88,432,595	\$88,432,595	\$194,551,709	\$39,264,072	\$196,320,361	\$196,320,361	\$431,904,794
U.S. 98 (BYPASS)	U.S.301 (S)	C.R. 35A (OLD LAKE LAND HWY)	2U	4D	0.517	\$1,335,362	\$6,676,811	\$6,676,811	\$14,688,984	\$2,964,504	\$14,822,520	\$14,822,520	\$32,609,544
U.S. 98 (BYPASS)	C.R. 35A (OLD LAKE LAND HWY)	S.R. 52 (MERIDIAN)	2U	4D	0.291	\$750,836	\$3,754,178	\$3,754,178	\$8,259,192	\$1,666,856	\$8,334,275	\$8,334,275	\$18,335,406
U.S. 98 (BYPASS)	S.R. 52 (MERIDIAN)	MARTIN LUTHER KING	2U	4D	0.312	\$805,130	\$4,025,652	\$4,025,652	\$8,856,434	\$1,787,389	\$8,936,947	\$8,936,947	\$19,661,283
U.S. 98 (BYPASS)	MARTIN LUTHER KING	U.S.301 (N)	2U	4D	0.44	\$1,135,792	\$5,678,958	\$5,678,958	\$12,493,708	\$2,521,458	\$12,607,287	\$12,607,287	\$27,736,032
WELLS RD	CURLEY RD	NEW RIVER BLVD	00	2U	1.519	\$762,624	\$2,237,591	\$10,475,613	\$13,475,828	\$1,693,025	\$4,967,452	\$23,255,861	\$29,916,338
WELLS RD	NEW RIVER BLVD	NEW RIVER RD EXT	00	2U	1.36	\$682,664	\$2,002,980	\$9,377,247	\$12,062,891	\$1,515,514	\$4,446,616	\$20,817,488	\$26,779,618
WELLS RD	NEW RIVER RD EXT	C.R. 579 (HANDCART)	00	2U	0.33	\$165,722	\$486,239	\$2,276,399	\$2,928,360	\$367,903	\$1,079,451	\$5,053,606	\$6,500,959
WILLOW BEND PKWY	S.R. 597 (DALE MABRY)	U.S. 41	2U	4D	0.763	\$362,123	\$1,062,496	\$4,974,230	\$6,398,849	\$803,913	\$2,358,741	\$11,042,791	\$14,205,445
WILLOW BEND PKWY	U.S. 41	COLLIER PKY	2U	6D	1.462	\$764,315	\$2,242,550	\$10,498,831	\$13,505,696	\$1,696,779	\$4,978,461	\$23,307,405	\$29,982,645
WIRE RD	C.R. 54	DAUGHTRY	2U	4D	0.502	\$238,330	\$699,274	\$3,273,755	\$4,211,359	\$529,093	\$1,552,388	\$7,267,736	\$9,349,217
WIRE RD	DAUGHTRY	CITY LIMITS	2U	4D	0.501	\$237,880	\$697,955	\$3,273,580	\$4,203,415	\$528,094	\$1,549,460	\$7,254,028	\$9,331,581
WIRE RD	CITY LIMITS	C.R. 530 (OTTIS ALLEN RD)	2U	4D	0.5	\$237,430	\$696,636	\$3,261,405	\$4,195,471	\$527,095	\$1,546,532	\$7,240,319	\$9,313,946
Sub-Total Costs						\$451,349,627	\$2,161,481,427	\$2,853,806,217	\$5,466,637,271	\$1,001,996,172	\$4,798,488,768	\$6,335,449,802	\$12,135,934,742



OnStreet	FromNode	ToNode	Existing/ Committed Lanes/Type	Needed Lanes/ Type	Length (Miles)	Present Day Costs				Year of Expenditure Costs			
						PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs	PD&E/PE Costs	Right of Way Cost	Construction Cost	Total Costs
Interchange and Intersection Improvements													
CR 578	AT MARINER BLVD							\$8,000,000	\$8,000,000	0	0	\$17,760,000	\$17,760,000
HILLS CO. RD	Bridge Overpass							\$22,619,520	\$22,619,520	0	0	\$50,215,334	\$50,215,334
I-75	CR 54					\$5,038,000	\$10,076,000	\$35,266,000	\$50,380,000	\$11,184,360	\$22,368,720	\$78,290,520	\$111,843,600
SR 54	Collier Parkway					\$13,000,000	\$26,000,000	\$91,000,000	\$130,000,000	\$28,860,000	\$57,720,000	\$202,020,000	\$288,600,000
SR 54	CR 54					\$13,000,000	\$26,000,000	\$91,000,000	\$130,000,000	\$28,860,000	\$57,720,000	\$202,020,000	\$288,600,000
SR 56	SR 581	New Grade Separation Intersection				\$13,000,000	\$26,000,000	\$91,000,000	\$130,000,000	\$28,860,000	\$57,720,000	\$202,020,000	\$288,600,000
Suncoast	Ridge Rd					\$13,000,000	\$26,000,000	\$91,000,000	\$130,000,000	\$28,860,000	\$57,720,000	\$202,020,000	\$288,600,000
US 19	SR 54					\$12,824,000	\$25,648,000	\$89,768,000	\$128,240,000	\$28,469,280	\$56,938,560	\$199,284,960	\$284,692,800
US 19	SR 52					\$11,324,000	\$22,648,000	\$79,268,000	\$113,240,000	\$25,139,280	\$50,278,560	\$175,974,960	\$251,392,800
US 19	County Line					\$9,641,000	\$19,282,000	\$67,487,000	\$96,410,000	\$21,403,020	\$42,806,040	\$149,821,140	\$214,030,200
Sub-Total Costs						\$90,827,000	\$181,654,000	\$666,408,520	\$938,889,520	\$201,635,940	\$403,271,880	\$1,479,426,914	\$2,084,334,734

Total Unfunded Needs Costs

\$542,176,627 \$2,343,135,427 \$3,520,214,737 \$6,405,526,791 \$1,203,632,112 \$5,201,760,648 \$7,814,876,717 \$14,220,269,477

Note: Needs costs do not match the Cost Affordable Plan due to differences in the types and phasing of improvements.

Legend

00 = 0 Lanes or Does not Exist

2U = 2 Lanes Undivided

4D = 4 Lanes Divided

6D = 6 Lanes Divided

TMA = Transportation Management Area

TRIP = Transportation Regional Incentive Program

OA = Other Arterial

SIS = Strategic Intermodal System

PD&E/PE = Project Development and Environment / Preliminarily Engineering

ROW = Right-of-Way



Appendix D: Detailed Transit Costs, Cost Affordable Transit Spreadsheet

Cost Estimate for Routes Only (Operations, Maintenance, & Fleet Purchase) Year of Expenditure					Source	2015 ³		2016-2020 ³		2021-2025 ³		2026-2030 ³		2031-2035 ³		Total									
ID	Route	Service Type	Purchase	Operation		Capital Cost	O&M Cost	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	C	O&M								
1	Continue Existing Fixed-Route Service	Existing Local	2018-2023, 2028-2033	2015-2035	Cost	\$0	\$4,855,421	\$2,976,844	\$26,118,535	\$4,163,435	\$29,539,613	\$3,810,619	\$33,421,363	\$5,328,272	\$37,813,207	\$16,279,170	\$131,748,139								
					Local (operating)	-	\$1,747,952	-	\$9,402,673	-	\$10,634,261	-	\$12,031,691	-	\$13,612,755										
					State (operating)	-	\$1,505,181	-	\$8,096,746	-	\$9,157,280	-	\$10,360,623	-	\$11,722,094										
					Federal (operating)	-	\$1,602,288	-	\$8,619,116	-	\$9,748,072	-	\$11,029,049	-	\$12,478,358										
					Local (capital)	\$0	-	\$29,768	-	\$41,634	-	\$38,106	-	\$53,283											
					State (capital)	\$0	-	\$386,990	-	\$541,247	-	\$495,380	-	\$692,675											
					Federal (capital)	\$0	-	\$2,560,086	-	\$3,580,554	-	\$3,277,133	-	\$4,582,314											
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0							
					Cost	\$0	-	\$39,892	-	\$0	-	\$51,078	-	\$0	-			\$0	-	\$0	\$90,970	\$0			
					Local (capital)	\$0	-	\$399	-	\$0	-	\$511	-	\$0	-			\$0	-	\$0	\$0	\$0			
State (capital)	\$0	-	\$5,186	-	\$0	-	\$6,640	-	\$0	-	\$0	-	\$0	\$0	\$0										
Federal (capital)	\$0	-	\$34,307	-	\$0	-	\$43,927	-	\$0	-	\$0	-	\$0	\$0	\$0										
Balance	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a									
3	Continue Existing Paratransit Service	Existing Local	2020-2021, 2030-2031	2015-2035	Cost	\$0	\$2,666,432	\$310,093	\$14,343,408	\$159,010	\$16,222,142	\$397,044	\$18,353,861	\$203,446	\$20,765,701	\$1,069,593	\$72,351,544								
					Local (operating)	-	\$959,916	-	\$5,163,627	-	\$5,839,971	-	\$6,607,390	-	\$7,475,652										
					State (operating)	-	\$826,594	-	\$4,446,456	-	\$5,028,864	-	\$5,689,697	-	\$6,437,367										
					Federal (operating)	-	\$879,922	-	\$4,733,325	-	\$5,353,307	-	\$6,056,774	-	\$6,852,682										
					Local (capital)	\$0	-	\$3,101	-	\$1,590	-	\$3,970	-	\$2,034	-			\$2,034							
					State (capital)	\$0	-	\$40,312	-	\$20,671	-	\$51,616	-	\$26,448	-			\$26,448							
					Federal (capital)	\$0	-	\$266,680	-	\$136,749	-	\$341,458	-	\$174,964	-			\$174,964							
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0							
					Cost	\$0	-	\$59,838	-	\$0	-	\$76,617	-	\$0	-			\$0	-	\$0	\$136,455	\$0			
					Local (capital)	\$0	-	\$598	-	\$0	-	\$766	-	\$0	-			\$0	-	\$0	\$0	\$0			
State (capital)	\$0	-	\$7,779	-	\$0	-	\$9,960	-	\$0	-	\$0	-	\$0	\$0	\$0										
Federal (capital)	\$0	-	\$51,461	-	\$0	-	\$65,891	-	\$0	-	\$0	-	\$0	\$0	\$0										
Balance	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a									
5	Implement Moon Lake Road Route	New Local	2020, 2032	2021-2035	Cost	\$0	\$0	\$438,811	\$0	\$0	\$1,298,566	\$0	\$1,469,210	\$590,406	\$1,662,277	\$1,029,217	\$4,430,053								
					Local (capital)	\$0	-	\$4,388	-	\$0	-	\$0	-	\$5,904	-			\$5,904							
					State (capital)	\$0	-	\$57,045	-	\$0	-	\$0	-	\$76,753	-			\$76,753							
					Federal (capital)	\$0	-	\$377,378	-	\$0	-	\$0	-	\$507,749	-			\$507,749							
					Charter County Surtax	\$0	\$0	\$0	\$0	\$0	\$1,298,566	\$0	\$1,469,210	\$0	\$1,662,277										
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0							
					6	Implement Cross-County Connector	New Local	2020, 2032	2021-2035	Cost	\$0	\$0	\$877,622	\$0	\$0			\$9,265,968	\$0	\$10,483,595	\$1,180,813	\$11,861,225	\$2,058,435	\$31,610,788	
										Local (capital)	\$0	-	\$8,776	-	\$0			-	\$0	-	\$11,808	-			\$11,808
										State (capital)	\$0	-	\$114,091	-	\$0			-	\$0	-	\$153,506	-			\$153,506
										Federal (capital)	\$0	-	\$754,755	-	\$0			-	\$0	-	\$1,015,499	-			\$1,015,499
Charter County Surtax	\$0	\$0	\$0	\$0						\$0	\$9,265,968	\$0	\$10,483,595	\$0	\$11,861,225										
Balance	\$0	\$0	\$0	\$0						\$0	\$0	\$0	\$0	\$0	\$0	\$0									
7	Moon Lake Connector	New Local	2020, 2032	2021-2035						Cost	\$0	\$0	\$438,811	\$0	\$0	\$742,052	\$0	\$839,566	\$590,406	\$949,894	\$1,029,217	\$2,531,512			
										Local (capital)	\$0	-	\$4,388	-	\$0	-	\$0	-	\$5,904	-					\$5,904
										State (capital)	\$0	-	\$57,045	-	\$0	-	\$0	-	\$76,753	-					\$76,753
										Federal (capital)	\$0	-	\$377,378	-	\$0	-	\$0	-	\$507,749	-					\$507,749
					Charter County Surtax	\$0	\$0	\$0	\$0	\$0	\$742,052	\$0	\$839,566	\$0	\$949,894										
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
					8	Ridge Road Connector	New Local	2020, 2032	2021-2035	Cost	\$0	\$0	\$438,811	\$0	\$0	\$1,436,215	\$0	\$1,624,950	\$590,406	\$1,838,486			\$1,029,217	\$4,899,651	
										Local (capital)	\$0	-	\$4,388	-	\$0	-	\$0	-	\$5,904	-					\$5,904
										State (capital)	\$0	-	\$57,045	-	\$0	-	\$0	-	\$76,753	-					\$76,753
										Federal (capital)	\$0	-	\$377,378	-	\$0	-	\$0	-	\$507,749	-					\$507,749
Charter County Surtax	\$0	\$0	\$0	\$0						\$0	\$1,436,215	\$0	\$1,624,950	\$0	\$1,838,486										
Balance	\$0	\$0	\$0	\$0						\$0	\$0	\$0	\$0	\$0	\$0	\$0									
9	Implement SR 54/56 BRT Corridor (15 min.)	Regional Connector (BRT)	2020, 2032	2021-2035						Cost	\$0	\$0	\$10,609,438	\$0	\$0	\$16,870,712	\$0	\$19,087,663	\$14,274,666	\$21,595,942	\$24,884,104	\$57,554,317			
										New Starts (State)	\$0	\$0	\$2,652,360	\$0	\$0	\$0	\$0	\$0	\$3,568,667	\$0					\$0
										New Starts (Federal)	\$0	\$0	\$3,713,303	\$0	\$0	\$0	\$0	\$0	\$4,996,133	\$0					\$0
										Charter County Surtax	\$0	\$0	\$4,243,775	\$0	\$0	\$16,870,712	\$0	\$19,087,663	\$5,709,866	\$21,595,942					
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
					10	Suncoast Express from HC Line to SR 52	TBARTA	2023	2023-2035	Cost	\$0	\$0	\$0	\$0	\$1,345,970	\$2,109,522	\$0	\$3,882,440	\$0	\$4,392,623			\$1,345,970	\$10,384,585	
										Fares (Local)	\$0	\$0	\$0	\$0	\$0	\$527,381	\$0	\$970,610	\$0	\$1,098,156					
										Fares (State)	\$0	\$0	\$0	\$0	\$0	\$527,381	\$0	\$970,610	\$0	\$1,098,156					
										Charter County Surtax	\$0	\$0	\$0	\$0	\$1,345,970	\$1,054,760	\$0	\$1,941,220	\$0	\$2,196,311					
										Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0

Appendix D7-1: Costs for Operations and Maintenance in Year of Expenditure



Cost Estimate for Routes Only (Operations, Maintenance, & Fleet Purchase) Year of Expenditure					Source	2015 ³		2016-2020 ³		2021-2025 ³		2026-2030 ³		2031-2035 ³		Total	
ID	Route	Service Type	Purchase	Operation		Capital Cost	O&M Cost	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	C	O&M
11	Add Express Service on US 19	New Local	2023, 2035	2024-2035	Cost	\$0	\$0	\$0	\$0	\$1,891,204	\$517,914	\$0	\$1,412,420	\$2,542,452	\$1,598,020	\$4,433,656	\$3,528,354
					TMA (State)	\$0	\$0	\$0	\$0	\$945,602	\$0	\$0	\$0	\$1,271,226	\$0		
					Charter County Surtax	\$0	\$0	\$0	\$0	\$945,602	\$517,914	\$0	\$1,412,420	\$1,271,226	\$1,598,020		
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
12	Implement Land O' Lakes Circulator	New Local	2023, 2035	2024-2035	Cost	\$0	\$0	\$0	\$0	\$472,801	\$773,481	\$0	\$2,109,380	\$635,613	\$2,386,570	\$1,108,414	\$5,269,431
					Charter County Surtax	\$0	\$0	\$0	\$0	\$472,801	\$773,481	\$0	\$2,109,380	\$635,613	\$2,386,570		
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
					Cost	\$0	\$0	\$0	\$0	\$472,801	\$504,099	\$0	\$1,374,743	\$635,613	\$1,555,397		
Charter County Surtax	\$0	\$0	\$0	\$0	\$472,801	\$504,099	\$0	\$1,374,743	\$635,613	\$1,555,397							
Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Cost	\$0	\$0	\$0	\$0	\$472,801	\$91,200	\$0	\$248,716	\$635,613	\$281,401	\$1,108,414	\$621,317					
Charter County Surtax	\$0	\$0	\$0	\$0	\$472,801	\$91,200	\$0	\$248,716	\$635,613	\$281,401							
Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Cost	n/a	\$0	n/a	\$0	n/a	\$1,638,099	n/a	\$4,467,299	n/a	\$5,054,336			\$0	\$11,159,734			
Charter County Surtax	n/a	\$0	n/a	\$0	n/a	\$1,638,099	n/a	\$4,467,299	n/a	\$5,054,336							
Balance	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0							
Cost	\$0	\$0	\$0	\$0	\$472,801	\$281,931	\$0	\$768,864	\$635,613	\$869,896	\$1,108,414	\$1,920,691					
Charter County Surtax	\$0	\$0	\$0	\$0	\$472,801	\$281,931	\$0	\$768,864	\$635,613	\$869,896							
Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Cost	\$0	\$0	\$0	\$0	\$945,602	\$884,332	\$0	\$2,411,685	\$1,271,226	\$2,728,599			\$2,216,828	\$6,024,616			
Charter County Surtax	\$0	\$0	\$0	\$0	\$945,602	\$884,332	\$0	\$2,411,685	\$1,271,226	\$2,728,599							
Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Cost	\$0	\$0	\$0	\$0	\$472,801	\$442,663	\$0	\$1,207,200	\$635,613	\$1,365,837	\$1,108,414	\$3,015,700					
Charter County Surtax	\$0	\$0	\$0	\$0	\$472,801	\$442,663	\$0	\$1,207,200	\$635,613	\$1,365,837							
Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Cost	\$0	\$0	\$0	\$0	\$1,986,376	\$0	\$6,262,318	\$21,431,631	\$2,542,452	\$24,247,920			\$10,791,146	\$45,679,551			
Charter County Surtax	\$0	\$0	\$0	\$0	\$1,986,376	\$0	\$6,262,318	\$21,431,631	\$2,542,452	\$24,247,920							
Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Cost	\$0	\$0	\$0	\$0	\$1,986,376	\$0	\$0	\$6,595,015	\$2,542,452	\$7,461,654	\$4,528,828	\$14,056,669					
Charter County Surtax	\$0	\$0	\$0	\$0	\$1,986,376	\$0	\$0	\$6,595,015	\$2,542,452	\$7,461,654							
Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							

Appendix D7-1: Costs for Operations and Maintenance in Year of Expenditure, Continued



Cost Estimate for Routes Only (Operations, Maintenance, & Fleet Purchase) Year of Expenditure						2015 ³		2016-2020 ³		2021-2025 ³		2026-2030 ³		2031-2035 ³		Total	
ID	Route	Service Type	Purchase	Operation	Source	Capital Cost	O&M Cost	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	C	O&M
21	Implement CR 1 (East Lake/Trinity/Little Rd) Route	New Local	2025	2026-2035	Cost	\$0	\$0	\$0	\$0	\$496,594	\$0	\$0	\$333,114	\$0	\$376,889	\$496,594	\$710,003
					Charter County Surtax	\$0	\$0	\$0	\$0	\$496,594	\$0	\$0	\$333,114	\$0	\$376,889		
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
22	Add Sunday Service on Existing Routes	New Local	n/a	2027-2035	Cost	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$3,882,407	n/a	\$5,424,596	\$0	\$9,307,003
					Charter County Surtax	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$3,882,407	n/a	\$5,424,596		
					Balance	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0		
23	Implement Hudson Area Route	New Local	2026	2027-2035	Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$509,170	\$2,327,215	\$0	\$3,251,642	\$509,170	\$5,578,857
					Charter County Surtax	\$0	\$0	\$0	\$0	\$0	\$0	\$509,170	\$2,327,215	\$0	\$3,251,642		
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
24	Implement Hudson Area Local Service	New Local	2026	2027-2035	Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$509,170	\$2,101,393	\$0	\$2,936,124	\$509,170	\$5,037,517
					Charter County Surtax	\$0	\$0	\$0	\$0	\$0	\$0	\$509,170	\$2,101,393	\$0	\$2,936,124		
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
25	Bruce B. Downs SDR from HC Line to CR 54	TBARTA - Short Distance Rail	2026	2028-2035	Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$24,894,630	\$54,153,268	\$0	\$99,665,622	\$24,894,630	\$153,818,890
					Prop. Share	\$0	-	\$0	-	\$0	-	\$9,957,852	-	\$0	-		
					New Starts (State)	\$0	-	\$0	-	\$0	-	\$6,223,658	-	\$0	-		
					New Starts (Federal)	\$0	-	\$0	-	\$0	-	\$8,713,120	-	\$0	-		
					Charter County Surtax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,153,268	\$0	\$99,665,622		
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
26	I-75 Express from HC Line to CR 54	TBARTA	2026	2028-2035	Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$2,217,768	\$2,146,735	\$0	\$3,950,929	\$2,217,768	\$6,097,664
					Charter County Surtax	\$0	\$0	\$0	\$0	\$0	\$0	\$2,217,768	\$2,146,735	\$0	\$3,950,929		
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
27	I-75 Express from CR 54 to SR 52	TBARTA	2027	2028-2035	Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$2,838,743	\$2,747,818	\$0	\$5,057,183	\$2,838,743	\$7,805,001
					Charter County Surtax	\$0	\$0	\$0	\$0	\$0	\$0	\$2,838,743	\$2,747,818	\$0	\$5,057,183		
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
						\$0	\$7,521,853	\$16,190,160	\$40,461,943	\$15,338,572	\$82,618,509	\$41,567,157	\$198,881,551	\$34,835,062	\$269,091,970	\$107,930,951	\$598,575,826
Revenues																	
Local (Operating)						\$2,707,868	\$14,566,300	\$16,474,232	\$18,639,081	\$21,088,407	\$73,475,888						
State (Operating)						\$2,331,775	\$12,543,202	\$14,186,144	\$16,050,320	\$18,159,461	\$63,270,902						
Federal (Operating)						\$2,482,210	\$13,352,441	\$15,101,379	\$17,085,823	\$19,331,040	\$67,352,893						
Local (Capital)						\$0	\$55,806	\$43,224	\$43,353	\$84,837	\$227,220						
State (Capital)						\$0	\$725,493	\$561,918	\$563,596	\$1,102,888	\$2,953,895						
Federal (Capital)						\$0	\$4,799,423	\$3,717,303	\$3,728,409	\$7,296,024	\$19,541,159						
Charter County Surtax						\$0	\$4,243,775	\$45,872,517	\$157,502,276	\$224,832,037	\$432,450,605						
New Starts (State)						\$0	\$2,652,360	\$0	\$6,223,658	\$3,568,667	\$12,444,685						
New Starts (Federal)						\$0	\$3,713,303	\$0	\$8,713,120	\$4,996,133	\$17,422,556						
Fares (Local)						\$0	\$0	\$527,381	\$970,610	\$1,098,156	\$2,596,147						
Fares (State)						\$0	\$0	\$527,381	\$970,610	\$1,098,156	\$2,596,147						
TMA (State)						\$0	\$0	\$945,602	\$0	\$1,271,226	\$2,216,828						
Prop. Share						\$0	\$0	\$0	\$9,957,852	\$0	\$9,957,852						
Charter County Surtax						\$0	\$0	\$35,801,992	\$145,165,107	\$208,316,750	\$389,283,849						
Charter County Surtax						\$0	\$4,243,775	\$10,070,525	\$12,337,169	\$16,515,287	\$43,166,756						

Appendix D7-1: Costs for Operations and Maintenance in Year of Expenditure, Continued



Cost Estimate for Construction of Corridor Infrastructure Only (Year of Expenditure)		2015 ⁴				2016-2020 ⁴				2021-2025 ⁴				
Description	Expenditure	PE/PDE	ROW	CST	Total	PE/PDE	ROW	CST	Total	PE/PDE	ROW	CST	Total	
Suncoast from Crystal River to Tampa Route	2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$769,824	\$0	\$5,948,639	\$6,718,463	
Bruce B. Downs from St. Pete CBD to Wesley Chapel Route	2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Signs	2020, 2023-2027	\$0	\$0	\$0	\$0	\$0	\$0	\$659	\$659	\$0	\$0	\$2,528	\$2,528	
		\$0	\$0	\$0	\$0	\$0	\$0	\$8,561	\$8,561	\$0	\$0	\$32,860	\$32,860	
		\$0	\$0	\$0	\$0	\$0	\$0	\$56,632	\$56,632	\$0	\$0	\$217,384	\$217,384	
Shelters	2020, 2023-2027	\$0	\$0	\$0	\$0	\$0	\$0	\$16,038	\$16,038	\$0	\$0	\$16,808	\$16,808	
		\$0	\$0	\$0	\$0	\$0	\$0	\$208,495	\$208,495	\$0	\$0	\$218,506	\$218,506	
		\$0	\$0	\$0	\$0	\$0	\$0	\$1,379,277	\$1,379,277	\$0	\$0	\$1,445,499	\$1,445,499	
Transfer Station	2020	\$0	\$0	\$0	\$0	\$0	\$0	\$15,648	\$15,648	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$203,424	\$203,424	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$1,345,728	\$1,345,728	\$0	\$0	\$0	\$0	
Park and Ride	2019-2020, 2027	\$0	\$0	\$0	\$0	\$0	\$0	\$8,215	\$8,215	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$106,798	\$106,798	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$706,507	\$706,507	\$0	\$0	\$0	\$0	
Transit Signal Priority	2020	\$0	\$0	\$0	\$0	\$0	\$0	\$2,341	\$2,341	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$30,430	\$30,430	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$201,309	\$201,309	\$0	\$0	\$0	\$0	
SR 54/56 Transit Mobility Enhancements	n/a	\$0	\$0	\$0	\$0	\$0	\$0	\$35,182,829	\$35,182,829	\$0	\$0	\$163,009,851	\$163,009,851	
		\$0	\$0	\$0		\$0	\$0	\$39,472,891		\$769,824	\$0	\$170,892,075		
Local (capital)					\$0						\$42,901	\$19,336		
State (capital)					\$0						\$557,708	\$251,366		
Federal (capital)					\$0						\$3,689,453	\$1,662,883		
Surtax					\$0						\$35,182,829	\$169,728,314		
Prop. Share					\$0						\$0	\$0		
New Starts					\$0						\$0	\$0		
New Starts					\$0						\$0	\$0		
Charter County					\$0						\$0	\$6,718,463		

Appendix D 7-2 : Capital Costs in Year of Expenditure



Cost Estimate for Construction of Corridor Infrastructure Only (Year of Expenditure)		2026-2030 ⁴				2031-2035 ⁴				Source	Total
Description	Expenditure	PE/PDE	ROW	CST	Total	PE/PDE	ROW	CST	Total		
Suncoast from Crystal River to Tampa Route	2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0	Charter County Surtax	\$6,718,463
Bruce B. Downs from St. Pete CBD to Wesley Chapel Route	2028	\$13,911,436	\$8,252,548	\$107,497,460	\$129,661,444	\$0	\$0	\$0.00	\$0	Prop. Share	\$129,661,444
		\$8,694,648	\$5,157,843	\$67,185,913	\$81,038,404	\$0	\$0	\$0.00	\$0	New Starts (State)	\$81,038,404
		\$12,172,506	\$7,220,980	\$94,060,277	\$113,453,763	\$0	\$0	\$0.00	\$0	New Starts (Federal)	\$113,453,763
Signs	2020, 2023-2027	\$0	\$0	\$1,472	\$1,472	\$0	\$0	\$0	\$0	Local (capital)	\$4,659
		\$0	\$0	\$19,135	\$19,135	\$0	\$0	\$0	\$0	State (capital)	\$60,556
		\$0	\$0	\$126,588	\$126,588	\$0	\$0	\$0	\$0	Federal (capital)	\$400,604
Shelters	2020, 2023-2027	\$0	\$0	\$13,153	\$13,153	\$0	\$0	\$0	\$0	Local (capital)	\$45,999
		\$0	\$0	\$170,994	\$170,994	\$0	\$0	\$0	\$0	State (capital)	\$597,995
		\$0	\$0	\$1,131,188	\$1,131,188	\$0	\$0	\$0	\$0	Federal (capital)	\$3,955,964
Transfer Station	2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Local (capital)	\$15,648
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State (capital)	\$203,424
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Federal (capital)	\$1,345,728
Park and Ride	2019-2020, 2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Local (capital)	\$8,215
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State (capital)	\$106,798
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Federal (capital)	\$706,507
Transit Signal Priority	2020	\$0	\$0	\$930	\$930	\$0	\$0	\$0	\$0	Local (capital)	\$3,271
		\$0	\$0	\$12,090	\$12,090	\$0	\$0	\$0	\$0	State (capital)	\$42,520
		\$0	\$0	\$79,980	\$79,980	\$0	\$0	\$0	\$0	Federal (capital)	\$281,289
SR 54/56 Transit Mobility Enhancements	n/a	\$0	\$0	\$92,438,179	\$92,438,179	\$0	\$0	\$64,917,451	\$64,917,451	Charter County Surtax	\$355,548,310
		\$34,778,590	\$20,631,371	\$362,737,359		\$0	\$0	\$64,917,451			\$694,199,561

Local (capital)	\$15,555	\$0	\$77,792
State (capital)	\$202,219	\$0	\$1,011,293
Federal (capital)	\$1,337,756	\$0	\$6,690,092
Surtax	\$92,438,179	\$64,917,451	\$362,266,773
Prop. Share	\$129,661,444	\$0	\$129,661,444
New Starts	\$81,038,404	\$0	\$81,038,404
New Starts	\$113,453,763	\$0	\$113,453,763
Charter County	\$0	\$0	\$6,718,463

Appendix D 7-2 : Capital Costs in Year of Expenditure, Costs

