

Appendix C:

Detailed Transit Costs



CHARLOTTE COUNTY—PUNTA GORDA MPO | 2035 LONG RANGE TRANSPORTATION PLAN

Appendix C: Detailed Transit Costs

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						
ID	Route	Service Type	Fleet Purchase	Operation	Source	Capital Cost	O&M Cost	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M				
1	Continue Existing Dial-A-Ride and Fixed-Route Service	Existing Local	2015, 2017, 2022, 2024, 2027, 2029, 2031, 2034	2015-2035	Cost	\$0	\$2,741,322	\$1,448,302	\$14,738,550	\$1,635,603	\$16,644,605	\$0	\$18,781,330	\$2,082,978	\$21,197,285				
					Federal (Operating)	-	\$2,133,027	-	\$10,267,120	-	\$11,942,010	-	\$14,878,354	-	\$16,216,535				
					State (Operating)	-	\$335,945	-	\$1,837,084	-	\$2,129,685	-	\$2,468,885	-	\$2,862,114				
					Fees (Operating)	-	\$163,981	-	\$896,717	-	\$1,039,539	-	\$1,205,111	-	\$1,397,050				
					Misc. (Operating)	-	\$108,369	-	\$666,843	-	\$197,517	-	\$228,980	-	\$721,586				
					Add'l Local (Operating)	-	\$0	-	\$1,070,786	-	\$1,335,854	-	\$0	-	\$0				
					Federal (Capital)	\$0	-	\$1,448,302	-	\$1,635,603	-	\$0	-	\$2,082,978	-				
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
					Cost	\$0	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0	-
					Local (capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State (capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Federal (capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Balance	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	n/a					
					\$0	\$2,741,322	\$1,448,302	\$14,738,550	\$1,635,603	\$16,644,605	\$0	\$18,781,330	\$2,082,978	\$21,197,285					

Revenues										
Federal (Operating)		\$2,133,027		\$10,267,120		\$11,942,010		\$14,878,354		\$16,216,535
State (Operating)		\$335,945		\$1,837,084		\$2,129,685		\$2,468,885		\$2,862,114
Fees (Operating)		\$163,981		\$896,717		\$1,039,539		\$1,205,111		\$1,397,050
Misc. (Operating)		\$108,369		\$666,843		\$197,517		\$228,980		\$721,586
Add'l Local (Operating)		\$0		\$1,070,786		\$1,335,854		\$0		\$0
Federal (Capital)		\$0		\$1,448,302		\$1,635,603		\$0		\$2,082,978
State (Capital)		\$0		\$0		\$0		\$0		\$0
Fees (Capital)		\$0		\$0		\$0		\$0		\$0
Misc. (Capital)		\$0		\$0		\$0		\$0		\$0
Add'l Local (Capital)		\$0		\$0		\$0		\$0		\$0