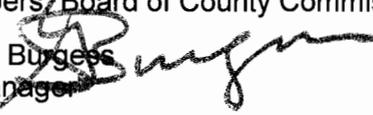


Memorandum

MIAMI-DADE
COUNTY

Date: October 14, 2009

To: Honorable Chairman Dennis C. Moss
and Members, Board of County Commissioners

From: George M. Burgess
County Manager 

Subject: Supplement to Resolution Adopting the Annual Update of the 2009 Transit Development Plan Covering the period From 2010-2019

TIR
Supplement to
Agenda Item No. 3C

This supplement provides scrivener error corrections to the Transit Development Plan (TDP) attached to Agenda Item 3C. It is recommended that the item be forwarded to the full Board as amended by the below.

- On page 2-29, remove duplicate route 42 listing.
- On page 3-11, Table 3-2, the referenced footnote documenting the source should read, "National Transit Database 2008 data".
- On page 3-14, Other Factors to Note, Service, 4th bullet, strike out the phrase "...and will increase ridership".
- On page 3-18, Miami Gardens Drive/NW 73rd Avenue, add the phrase "with 125 spaces" at the end of the paragraph.
- On page 4-26, Table 4-5, (Automated Guideway Peer Comparison), replace listings in the column labeled "MDT" as reflected in the attached.
- On page 9-25, second paragraph, reference to eight MDT staff members should read "nine MDT staff members." In addition, a bullet should be added in this section to include "Chief, Strategic Planning and Performance Management (Co-chair)." Reference to Chief, Quality Assurance as (Co-chair) should be stricken.
- On page 9-41, Section 9.8.3, second line, should begin, "Five...".
- On page 9-42, NW 27 Avenue Rapid Bus, reference to 20 minute peak headway should read "6.5 minutes"; 40 minute mid-day should read "10 minutes"; Weekend listing should read "N/S"; Cost for 2012-2019 should read "\$3.1M"; and PVR should read "12".
- Page 9-43, SW 8 Street Rapid Bus, add 6.5 minute peak headway; add 10 minute mid-day headway, weekend N/S.
- Page 10-18, Bus Route Improvements, 5th sentence, reference to 12 year bus replacement plan should read "15 year"; in sentence 6, reference to \$500K should read "\$600K" per 40 ft. hybrid vehicle; and Table 10-13 (Proposed Bus Route Improvements (Unfunded)) is corrected as reflected in the attached.
- Page 10-21, Table 10-16 (Total Unfunded Needs, FY2010-2019 (YOE millions)) is corrected as reflected in the attached.


Assistant County Manager

Table 2-14: Tri-Rail Stations and MDT Route Connections

Tri-Rail Station	MDT Route	Major Destinations	Tri-Rail Station	MDT Route	Major Destinations	
Golden Glades	E	Miami Lakes Corporate Center, Golden Glades Park and Ride, Opa Locka City Hall, Aventura Mall and Mall at 163 rd Street	Opa Locka	E	Miami Lakes Corporate Center, Golden Glades Park and Ride, Opa Locka City Hall Aventura Mall and Mall at 163 rd Street	
	22	The Mall at 163rd Street, University of Miami/Jackson Memorial Hospital/Clinics		32		Florida Memorial University, Miami-Dade College-North Campus St. Thomas University, Northside Metrorail Station, Santa Clara Metrorail Station, Omni Mover Terminal
	42	Golden Glades Park and Ride, Opa Locka City Hall, Douglas Road Metrorail Station, Coconut Grove Metrorail Station, MIA				
	77	Culmer Metrorail Station, Government Center Metrorail Station, Golden Glades Park and Ride	Tri-Rail/ Metrorail Transfer	L	Lincoln Road, Miami Beach Convention Center, Amtrak Terminal, Hialeah Metrorail Station	
	95 Express	Golden Glades Station, Downtown Civic Center, Earlington Heights Metrorail Station		42	Golden Glades Park and Ride, Opa Locka City Hall, Douglas Road Metrorail Station, Coral Gables Metrorail Station	
	246 Night Owl	Government Center Metrorail Station, Civic Center Metrorail Station, Jackson Hospital North, The Mall at 163 rd Street	Hialeah Market	132 Doral/Tri-Rail Shuttle	Koger Executive Center, Doral Country Club, Hialeah Station	
	277 7th Ave MAX	Downtown Miami, Government Center Metrorail Station, Culmer Metrorail Station, NW 7 Ave., Lindsey Hopkins, Edison Center, North Miami, Biscayne Gardens, Golden Glades Park & Ride	Miami International Airport	37	Hialeah Metrorail Station, Douglas Road Metrorail Station, Miami International Airport, South Miami Metrorail Station MIA, Hertz Car Rental, Tri-Rail Station	
	Miami International Airport		133 Airport/Tri-Rail Shuttle		Windham Airport Hotel, MIA, Hertz Car Rental, Tri-Rail Station	
			238 East-West Connection		Dolphin Mall, Miami International Mall, MIA, Earlington Heights Metrorail Station	

Source: Miami-Dade Transit, June 2009

Table 3-2: MDT Service Characteristics by Transit Mode, 2008

System Characteristics	Metrobus	Metrorail	Metromover	STS
Operating Hours	24 hours ⁶	5:00am - 12:48am	5:00am - 12:00am	24 hours
Number of Routes	96 ⁷	1	3	Demand Response
Number of Stations/Stops	8,947	22	21	N/A
Peak Headways	7½ - 60 minutes	7½ minutes	1 ½ -3 minutes	Pick up +/-30 minutes of scheduled time
Midday Headways	12 - 60 minutes	15 minutes	2½ minutes	
Weekend Headways	10 - 60 minutes	30 minutes	2½ minutes	
Routes Miles	2,866 round trip miles	22.4 miles	4.4 miles	N/A
Peak Vehicle Requirements	744	84	18	276
Total Fleet Size (Section 15 Report)	893 (772 full-size/ 121 minibus)	136	29	359 (200 sedans, 54 vans, 105 lift equipped vans)
Annual Revenue Miles	32,402,595	6,743,666	934,906	13,292,816
Annual Boardings	85,789,745	18,538,741	8,839,156	1,634,468
Park-Ride Spaces	1,722	9,658	0	N/A
Annual Operating Expenses (budgeted)	\$337,894,421	\$82,381,902	\$22,842,866	\$44,829,765
Annual Operating Revenues (budgeted)	\$71,722,693	\$13,246,540	\$0	\$4,303,798
Annual Revenues (Other) ⁸ (budgeted)	\$5,456,827	\$0	\$0	N/A
Base Fare	\$2.00	\$2.00	Free	\$3.00

Source: National Transit Database 2008 data.

3.2 Miami-Dade Transit Passenger Fare Structure

The MDT fare structure is a flat priced system where a passenger pays a set rate for a single trip regardless of distance traveled for that trip. MDT provides passenger reduced fares for people with disabilities, Medicare recipients, and Miami-Dade students in grades 1-12. To keep up with rising operating costs, MDT increased fares

⁶ Six Metrobus routes (L, S, 3, 11, 27, 38/Busway MAX) operate 24 hours per day. Two other routes, 246/Night Owl and 500/Midnight Owl, provide hourly bus service approximately between the hours of 10:30pm and 6:30am.

⁷ 94 Metrobus operated routes plus 2 contracted routes.

⁸ All transit revenues derived from advertising and concessions are reported here (including Bus, rail and Mover a total of \$4,257,539). This figure also includes Park & Ride revenues in the amount of \$1,199,288.

Other Factors to Note*Impediments*

- Since the passage of the PTP in November 2002, the senior citizen ridership (65 years and over) has increased two-fold due to the implementation of the Golden Passport which allows these riders to ride free. This has had a substantial impact on farebox recovery although it has increased ridership.
- Additionally, the removal of the Mover fare has negatively impacted fare revenue since this now a free fare service when previously fare revenue was collected from passengers.

Service

- MDT is in discussion with FDOT, Broward County Transit and SFRTA to see what improvements can be made to the Golden Glades Transportation facility.
- MDT has been utilizing the Trapeze Software to assist with assigning productive routes and runs and eliminating unproductive ones.
- Busway extension to Florida City will assist with increasing ridership
- MDT plans to build pedestrian overpasses at its University and South Miami Metrorail stations which will provide easier and safer access to Metrorail facilities.
- FDOT, FTA, MDT and Broward County Transit are in the process of implementing an I-95 managed lanes project by fiscal year 2010 between Miami-Dade County and Broward County.

Customer Service

- Delivering effective customer service is our number one priority. All transit employees strive for excellence when interacting with all customers on a day to day basis.
- MDT has an ambassador program where volunteers ride our Metrorail system to provide assistance to patrons in need.
- Miami-Dade Transit has been marketing a variety of programs to keep customers informed of our services.
- Station attendants will be assigned at each rail station to assist passengers with the transitioning process once the new Automated Fare Collection System is implemented.

The New Bus Automated Fare Collection System (AFCS)

The new Bus Automated Fare Collection System (AFCS) brings new technology that provides validation of coins and bills inserted into the farebox. The AFCS Validating Farebox rejects foreign or counterfeit coins or bills thus reducing fraudulent payment. The introduction of the Contactless Smart Card (EASY Ticket/Card) will decrease fare evasion since the equipment will be capable of recognizing and legitimizing the fare

Douglas Road Metrorail Station

An existing, but recently unused surface lot, underneath the Metrorail guideway will be re-opened and will add approximately 50 additional parking spaces.

Miami Gardens Drive / NW 73rd Avenue

An interdepartmental Agreement dated March 23, 2006, was created between Miami-Dade County Parks and Recreation Department and MDT for parcel #1176, a 2.03-acre site of park owned land, under FPL power lines, to be used by MDT for a bus Park and Ride lot that will include 125 parking spaces.

Proposed Park and Ride Locations

The following Park and Ride locations are in various planning stages of implementation.

Dadeland North Metrorail Parking Garage

The Dadeland North Metrorail Parking Garage in its original configuration contained approximately 1,970 parking spaces. The garage reached 100% occupancy prior to the Fall of 2000. During this time, MDT received many complaints from riders who were unable to find parking at this station. In October of 2000, the garage was reconfigured to provide an additional 89 spaces. These additional spaces were immediately absorbed by the demand for parking at this station. On workdays, the garage fills up to capacity by 8:30 am. Since parking at the Dadeland South Station is also 100 percent (100%) full by this time, Metrorail riders arriving after 8:30 am are forced to either drive to the South Miami Station garage or to drive to their destination.

Throughout 2008, various options were explored for the Dadeland North site, including the potential of resuming negotiations with the FEC to purchase its property. Time constraints related to the age of the initial Joint Participation Agreement (JPA) with the Florida Department of Transportation (FDOT) have now made it increasingly difficult to reach an acceptable solution for this site. MDT has continued to explore other options, but at publication time for this document had not reached a final conclusion, although it will coordinate possible options, including reprogramming of the funds for future Park & Ride projects, with FDOT.

Kendall Drive / SW 127th Avenue

MDT is in the process of negotiating the acquisition of approximately 2.3 acres of land under the FPL power lines to be developed as a Park and Ride lot.

Kendall Drive / SW 97th Avenue

This property is owned by MDX and MDT will seek permission to use this site when the SR 874/SR 878 construction project is completed. Site is currently being used as a construction staging area.

Table 4-5: Automated Guideway Peer Comparison

Agency	MDT	JTA	DTC	LVMC	Peer Mean
City	Miami, FL	Jacksonville, FL	Detroit, MI	Las Vegas, NV	
NTD Number	4034	4040	5141	9204	
Unlinked Passenger Trips	8,622,729	619,414	2,307,804	9,329,974	5,219,980
Average Age (yrs.) of Bus Fleet	8,840,136	255,898	3,543,035	2,217,870	3,714,235
Passenger Miles Traveled	1.03	0.41	1.54	0.24	1
Average Passenger Trip Length	91,657	19,013	56,932	26,771	48,593
Vehicle Revenue Hours	934,906	254,228	552,640	488,298	557,518
Vehicle Revenue Miles	94.08	32.58	40.54	348.51	129
Passenger Trips Per Revenue Hours	9.22	2.44	4.18	19.11	9
Passenger Trips Per Revenue Miles	\$2.44	\$7.44	\$5.56	\$5.75	\$5.30
Operating Costs Per Passenger Trip	\$229.12	\$242.51	\$225.32	\$2,005.49	\$675.61
Operating Costs Per Revenue Hour	Yes	Yes	Yes	Yes	
	Sat (0530-0000)	Sat (1000-2300)	Sat (0900-2000)	Sat (0700-0300)	
	Sun (0530-0000)	Sun (None)	Sun (1200-2400)	Sun (0700-0200)	
Weekend Service Availability	\$21,000,653	\$4,610,771	\$12,827,644	\$53,688,939	\$23,032,002
Operating Expenses	\$11,439,965	\$2,890,659	\$6,173,028	\$0	\$5,125,913
Maintenance Expenses	\$0	\$336,188	\$1,068,241	\$29,446,783	\$7,712,803
Farebox Recovery	0.00%	7.29%	8.33%	54.85%	17.62%

Data Source: NTD (2007)

Table 4-6: MDT Metromover 2003-2008 Trends

Performance Measures	2003	2004	2005	2006	2007	2008
Unlinked Passenger Trips	6,229,321	7,768,509	9,444,910	8,221,687	8,622,729	8,839,156
Average Age (yrs.) of Fleet	12.9	13.9	14.9	15.6	16.4	16.2
Passenger Miles Traveled	6,391,523	7,910,898	9,437,646	8,213,863	8,840,136	8,593,648
Average Passenger Trip Length	1.03	1.02	1.00	1.00	1.03	0.97
Vehicle Revenue Hours	94,617	93,515	91,705	92,321	91,657	110,228
Vehicle Revenue Miles	1,031,321	953,848	935,393	941,678	934,906	1,120,647
Passenger Trips Per Revenue Hours	65.84	83.07	102.99	89.06	94.08	80.19
Passenger Trips Per Revenue Miles	6.04	8.14	10.10	8.73	9.22	7.89
Operating Costs Per Passenger Trip	\$3.10	\$2.40	\$2.21	\$2.33	\$2.44	\$2.58
Operating Costs Per Revenue Hour	\$204.24	\$199.68	\$227.90	\$207.80	\$229.12	\$207.23
Weekend Service Availability	Yes	Yes	Yes	Yes	Yes	Yes
	Sat(24 Hours)	Sat(0530-0000)	Sat(0530-0000)	Sat(0530-0000)	Sat(0530-0000)	Sat(0530-0000)
	Sun(24 Hours)	Sun(0530-0000)	Sun(0530-0000)	Sun(0530-0000)	Sun(0530-0000)	Sun(0530-0000)
Operating Expenses	\$19,324,185	\$18,672,871	\$20,899,603	\$19,184,690	\$21,000,653	\$22,842,866
Maintenance Expenses	\$11,648,797	\$11,333,016	\$12,290,807	\$10,656,675	\$11,439,965	\$11,711,857
Fare Revenues	\$47,865	\$0	\$0	\$0	\$0	\$0
Farebox Recovery	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%

Data Source: NTD (2003-07) and MDT (2008)

A completed Project Prioritization and Budget Approval Form (PPBA) is submitted to the MDT Office of Strategic Planning and Performance Measurement (OSPPM), which coordinates the review of the project request with the Planning Advisory Board. The Planning Advisory Board consists of nine MDT staff members:

- Assistant Director, Rail Services
- Assistant Director, Bus Services
- Senior Chief, Information Technology
- Chief, Infrastructure, Engineering and Maintenance
- Chief, Strategic Planning and Performance Management (Co-Chair)
- Chief, Office of Safety and Security
- Chief, Design and Engineering
- Chief, Quality Assurance
- Chief, Budget and Performance Reporting (Co-Chair)

The Planning Advisory Board holds one or more meetings to discuss and prioritize the submitted project request. Each project is assigned into one of five categories:

1. Existing project in TIP (Transportation Improvement Program), IRP (Infrastructure Renewal Program), OSP (Operational Support Project), or CIP (Capital Improvement Program) for implementation with local, state, and federal sources.
2. New project approved for implementation. Add the project to the TIP, IRP, OSP, or CIP.
3. Project to be placed on hold for next year's funding cycle.
4. Project to be placed on hold for next planning cycle (project does not exist in TIP, IRP, OSP, or CIP), or
5. Rejected.

The Planning Advisory Board then discusses the project recommendations with the planning Approval Board and finalizes the list of projects. The Approval Board consists of four MDT staff members:

- MDT Director
- Deputy Director, Operations
- Assistant Director, Engineering, Planning and Development
- Assistant Director, Finance

If the project is approved for state and/or federal funding, the PPBA form is forwarded to the MDT Resource Allocation Division and/or Legislative Office for action. If the project is approved but to be re-evaluated the next planning cycle, the PPBA form is

9.8.3 2019 Recommended Service Plan – New Transit Routes

A summary of the nine (9) new routes that are proposed under the 2019 RSP are provided in Table 9-8. Five of these routes would replace old existing routes as identified in the table. The table also includes data on the proposed service levels, number of peak vehicle requirement (buses) needed to operate the service, annual operating costs, along with the time frame for implementation. The preliminary programming of these routes was conducted in a systematic and regional approach based on coordination with major transit capital projects. These new routes also respond to citizen's request for new service throughout the County and increase the number of routes operated by MDT from 88 to 92 bus routes. Table 9-9 provides the additional services planned for the identified transit hub locations by these new routes.

The following paragraph describes the routes listed in Table 9-8 Recommended New Routes Description that are not funded or partially funded.

- 95 Express: FDOT operating funds of \$1,090,000 are provided for this route in FY 2009 (for the Urban Partnership FTA-funded bus purchases) and future year operational support is expected to continue at 100% from toll revenue. This route is also receiving \$13.8 million from FTA grant to purchase 16 60-foot hybrid buses to run on that route. Service is expected to begin January, 2010.
- Biscayne Rapid Bus: No operating funds currently available.
- Flagler Rapid Bus: Currently receiving FDOT funds through 2013.
- Kendall Enhanced Bus Service: FDOT funds of \$1,255,000 were awarded for this route in June 2008 to begin service in September 2010.
- Mid-North Beach Local: No funds currently available.
- South Beach/MIA: Will be funded through a Job Access and Reverse Commuting grant. Implementation planned for December 2009.
- State Road 836 Express: No funds available to-date
- SW 8 Street Rapid Bus: No funds currently available.

With rare exceptions, the only projects funded by FDOT that do not require a 50 percent (50%) or any operational match are the Transit Urban Corridor routes (Flagler MAX and the Busway routes).



Ten Year Implementation Plan
Draft

Table 9-8: 2019 Recommended Service Plan New Routes Description (2009\$)

New Route	Description	Headways			2010		2011		2012		2013		2014		2015		2016		2017		2018		2019	
		Peak	Mid Day	Week End	Cost	PVR																		
95 Dade/Broward Express	Express route from downtown Miami to Broward Boulevard and Sheridan Street. Headways of 15 minutes each. 100% funding by FDOT.	15	N/S	N/S	\$2,200,000	13	\$2,200,000	13	\$2,200,000	13	\$2,200,000	13	\$2,200,000	13	\$2,200,000	13	\$2,200,000	13	\$2,200,000	13	\$2,200,000	13	\$2,200,000	13
Biscayne Rapid Bus (old Route 93)	This route would provide limited-stop service along Biscayne Boulevard between Aventura and Downtown Miami, and would be created by adjusting the Biscayne MAX.	18	N/S		\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Flagler Rapid Bus (old Route 51)	This route would provide limited-stop service along Flagler Street between west Miami-Dade County and Downtown Miami, and would be created by adjusting the Flagler MAX.	15	N/S		\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Kendall Enhanced Bus project (old Route 288)	This route would provide limited-stop service along Kendall Drive between west Kendall and the Dadeland North Metrorail station, and would be created by adjusting the Kendall KAT.	10	15	N/S	\$2,510,000	8	\$2,510,000	8	\$2,510,000	8	\$2,510,000	8	\$2,510,000	8	\$2,510,000	8	\$2,510,000	8	\$2,510,000	8	\$2,510,000	8	\$2,510,000	8
Mid-North Beach Local	This route would provide circulator type service between 17th Street and 88th Street in Miami Beach serving Hawthorne Avenue, Pinetree Drive, and Alton Road. Possibly funded by City of Miami Beach.				\$1,550,000	3	\$1,550,000	3	\$1,550,000	3	\$1,550,000	3	\$1,550,000	3	\$1,550,000	3	\$1,550,000	3	\$1,550,000	3	\$1,550,000	3	\$1,550,000	3
NW 27 Avenue Rapid Bus (old route 97)	This route would provide limited-stop service along NW 27 Avenue between the Broward/Miami-Dade county line and the MLK Metrorail station.	6.5	10	N/S	\$3,100,000	9	\$3,100,000	9	\$3,100,000	9	\$3,100,000	9	\$3,100,000	9	\$3,100,000	9	\$3,100,000	9	\$3,100,000	9	\$3,100,000	9	\$3,100,000	9
SoBe/MIA Connection	New premium service between South Beach and the Miami International Airport.	30	30	30	\$1,230,000	5	\$1,230,000	5	\$1,230,000	5	\$1,230,000	5	\$1,230,000	5	\$1,230,000	5	\$1,230,000	5	\$1,230,000	5	\$1,230,000	5	\$1,230,000	5

9



Table 9-8: 2019 Recommended Service Plan New Routes Description (2009\$)(continued)

New Route	Description	Headways			2010		2011		2012		2013		2014		2015		2016		2017		2018		2019	
		Peak	Mid Day	Week End	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR	Cost	PVR
SR 836 Express	This route would provide limited-stop service between west Miami-Dade County and the MIC and/or downtown Miami via the Dolphin Expressway (SR836) during the morning and afternoon peak periods only every 15 minutes. To be operated as one of the special use lanes project routes. Possibly funded by FDOT.	15	N/S	N/S	\$1,640,000	7	\$1,640,000	7	\$1,640,000	7	\$1,640,000	7	\$1,640,000	7	\$1,640,000	7	\$1,640,000	7	\$1,640,000	7	\$1,640,000	7	\$1,640,000	7
SW 8 Street Rapid Bus	This route would provide limited-stop service along SW 8 Street between west Miami-Dade (approximately SW 147 Avenue) and downtown Miami.	6.5	10	N/S							\$3,482,000	8	\$3,482,000	8	\$3,482,000	8	\$3,482,000	8	\$3,482,000	8	\$3,482,000	8	\$3,482,000	8
INCREMENTAL TOTALS					\$7,580,000	33	\$9,130,000	3	\$12,230,000	9	\$15,712,000	8	\$15,712,000	0	\$15,712,000	0	\$15,712,000	0	\$15,712,000	0	\$15,712,000	0	\$15,712,000	0
(MINI-BUSES)						0		0		0		0		0		0		0		0		0		0
(FULL SIZE BUSES)						33		3		9		8		0		0		0		0		0		0
CUMULATIVE TOTALS					\$7,580,000	33	\$16,710,000	36	\$28,940,000	45	\$44,652,000	53	\$60,364,000	53	\$76,076,000	53	\$91,788,000	53	\$107,500,000	53	\$123,212,000	53	\$138,924,000	53
(MINI-BUSES)						0		0		0		0		0		0		0		0		0		0
(FULL SIZE BUSES)						33		36		45		53		53		53		53		53		53		53

10

The necessary capital and operating funds to support these unfunded service areas over the ten-year TDP planning period is presented below. These projects have been described in greater detail previously in the Implementation Plan chapter, so a full description is not provided here. In addition, the project costs here are presented in year-of-expenditure (YOE) dollars, according to the planned implementation schedules and inflation assumptions.

10.4.1 Bus Route Improvements

MDT has identified a significant number of improvements to existing routes as well as entirely new routes that it will implement if and when funding becomes available. The projected year-of-expenditure costs of implementing these services are presented in Table 10-13 below. These improvements have both associated capital costs and operating costs. The operating costs are recurring in every year after the service is introduced, and these costs are assumed to grow with inflation at 3.5 percent annually, which is roughly the rate of inflation for existing Metrobus service as projected in the Pro Forma. The capital costs, which represent the purchase of new hybrid buses to support the services is based on the 15 year bus replacement plan. A 20 percent (20%) spare ratio is assumed, and bus costs are assumed to be \$600,000 per 40 ft. hybrid vehicle in 2009 dollars, which grows at a five percent (5%) annual cost inflation over the period of the TDP Major Update.

Table 10-13: Proposed Bus Route Improvements (Unfunded)

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
<i>Existing Routes</i>											
Operating Costs	\$0.2	\$1.6	\$5.6	\$6.8	\$7.1	\$7.3	\$7.6	\$8.3	\$8.7	\$9.1	\$62.2
Capital Costs	\$0.0	\$0.0	\$5.8	\$3.5	\$0.0	\$0.0	\$0.0	\$3.2	\$1.1	\$0.0	\$13.6
<i>New Routes</i>											
Operating Costs	\$7.8	\$9.8	\$13.6	\$18.0	\$18.7	\$19.3	\$20.0	\$20.7	\$21.4	\$22.2	\$171.4
Capital Costs	\$24.9	\$2.4	\$7.5	\$7.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$41.8
TOTAL (millions)	\$33.0	\$13.8	\$32.5	\$35.3	\$25.7	\$26.6	\$27.5	\$32.2	\$31.3	\$31.2	\$289.2

(Source: MDT; YOE capital costs assume a 5% annual cost inflation rate; YOE operating costs assume a 3.5% annual cost inflation rate)

10.4.2 Priority Corridors

The eleven identified priority corridors are proposed to be implemented at the rate of approximately one corridor per year beginning in 2011, with two corridors being implemented in each of 2018 and 2019. Table 10-14 shows the unfunded capital cost associated with these priority corridor improvements.



Table 10-16: Total Unfunded Needs, FY2010-2019 (YOE millions)

Service Improvement Category	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total Unfunded Needs FY10-19
Bus Improvements (Operating)	\$ 8.0	\$ 11.4	\$ 19.1	\$ 24.8	\$ 25.7	\$ 26.6	\$ 27.5	\$ 29.0	\$ 30.2	\$ 31.2	\$ 233.7
Bus Improvements (Capital)	\$ 24.9	\$ 2.4	\$ 13.3	\$ 10.5	\$ -	\$ -	\$ -	\$ 3.2	\$ 1.1	\$ -	\$ 55.5
Priority Corridors (Capital)	\$ -	\$ 106.9	\$ 44.8	\$ 29.4	\$ 80.3	\$ 64.5	\$ 41.3	\$ 110.6	\$ 172.6	\$ 121.9	\$ 772.4
CIP Projects (Capital)	\$ -	\$ -	\$ 5.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.7
TOTAL UNFUNDED NEEDS	\$ 33.0	\$ 120.7	\$ 83.0	\$ 64.8	\$ 106.0	\$ 91.1	\$ 68.9	\$ 142.8	\$ 203.9	\$ 153.1	\$ 1,067.2

12