

Cost Estimates by Category

Notes from the January 19, 2016 Transit Committee

Category	Approximate Cost	FY2016-17	FY 2018-2019	FY 2020-2021	FY 2022-Beyond	Recommended Process
		Short	Medium	Long Term	New TIP/RTP	
Bus Capital (1)	\$ 153,561,179	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	TSPM Priority: Complete & PHX priorities
Bus Pullouts (2)	\$ 8,249,797		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Bus pullout needs assesement. MAG specs and details (single design). Identify base cost.
Bus stop manager (O&M) (5)	Cost unknown					More information from COP.
Bus Stops (3)	\$ 8,127,800		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Regional ADA Study: FY 2016-17
CNG Infrastructure	\$ 7,000,000		<input checked="" type="checkbox"/>			More information from COP.
DAR notification system (5)	\$ 44,650	<input checked="" type="checkbox"/>				Fund through Section 5310/AVNGDY process
Data Analytics/Warehouse (5)	\$ 1,000,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		Possibly lower/later priority
Fare Collection System (5)	\$ 30,592,000		<input checked="" type="checkbox"/>			\$30 M is replace. \$3-8 M upgrades. Med to long
Hastus Upgrade (5)	\$ 1,500,000		<input checked="" type="checkbox"/>			More information from COP.
On Board DVR (5)	\$ 4,480,000	<input checked="" type="checkbox"/>				Short term priority
On Board Headsign (5)	\$ 2,560,000	<input checked="" type="checkbox"/>				Short term priority
Operating/JARC (4)	\$ 45,266,000					Additional discussion warranted.
New Park and Ride	\$ 12,000,000				<input checked="" type="checkbox"/>	Long Range Plan
Park and Ride Expansion	\$ 677,593					Avondale-Goodyear working group
Rail Extension	Cost unknown				<input checked="" type="checkbox"/>	Long Range Plan
Rail Vehicles Expansion	\$ 20,000,000					Fund with CMAQ. Final rail priorities pending.
Sum of Responses	\$ 295,059,019					

(1) Includes survey responses from Scottsdale, Tempe, Phoenix, and vehicles identified in the SRTP.

(2) Includes survey responses from Buckeye and Tempe.

(3) Includes survey responses from Buckeye, Tempe, Chandler, Gilbert, Scottsdale, and Phoenix

(4) Includes survey responses from Buckeye, Tempe, Scottsdale, Surprise, Goodyear, and all service identified in the SRTP. Eligibility of all projects/routes have not been verified. May include overlapping requests between SRTP and member agencies.

(5) Projects that have direct regional impact.