

Waco MPO - Draft List of Public Transportation Expansion Projects

Project	Years of Operation	Project ID	Capital			Operating			Total Cost
			Items	Unit Cost	Cost	Annual Hours	Cost Per Hour	Annual Cost	
Extend Fixed Route Hours to 10 PM - 1 Hour Headways	25	WT-1	n/a	n/a	n/a	8100	\$150	\$1,215,000	\$50,599,779
30 Minute Headways - Fixed Routes 6AM to 10 PM	25	WT-2	36 Buses	\$350,000	\$12,600,000	43200	\$150	\$6,480,000	\$282,465,486
Peak Hour 15 minute service - 4 routes	15	WT-3	8 Buses	\$350,000	\$2,800,000	4800	\$150	\$720,000	\$17,216,983
Guaranteed Ride Home	25	WT-4	45 Vans	\$80,000	\$3,600,000	9000	\$100	\$900,000	\$41,081,317
Sunday Service	15	WT-5	n/a	n/a	n/a	800	\$150	\$120,000	\$2,402,831
Hewitt / West Waco Fixed Route	15	WT-6	4 Buses	\$350,000	\$1,400,000	4800	\$150	\$720,000	\$15,816,983
Robinson Fixed Route	15	WT-7	4 Buses	\$350,000	\$1,400,000	4800	\$150	\$720,000	\$15,816,983
China Spring Fixed Route	15	WT-8	4 Buses	\$350,000	\$1,400,000	4800	\$150	\$720,000	\$15,816,983
TSTC Industrial Fixed Route	15	WT-9	4 Buses	\$350,000	\$1,400,000	4800	\$150	\$720,000	\$15,816,983
6 Full Service Kiosks	10	WT-10	Kiosk Stations	\$500,000	\$3,000,000	4800	\$25	\$720,000	\$11,644,397
13 Automated Kiosks	15	WT-11	Kiosk Stations	\$150,000	\$1,950,000	4800	\$7	\$436,800	\$10,696,303
44 Bus Shelters	25	WT-12	Shelters	\$50,000	\$2,200,000	4800	\$2	\$422,400	\$19,791,232
16 Bus Pullouts - Priority 1	25	WT-13	Pullouts	\$250,000	\$4,000,000	n/a	n/a	n/a	\$4,000,000
17 Bus Pullouts - Priority 2	15	WT-14	Pullouts	\$250,000	\$4,250,000	n/a	n/a	n/a	\$4,250,000
Lorena Park & Ride Facility	10	WT-15A	200 space Parking Lot & Automated Kiosk	\$400,000	\$400,000	4800	\$7	\$33,600	\$803,405
Hewitt Park & Ride Facility	10	WT-15B	200 space Parking Lot & Automated Kiosk	\$400,000	\$400,000	4800	\$7	\$33,600	\$803,405
Lorena / I-35 South Express Route	10	WT-15C	2 Buses	\$350,000	\$700,000	1800	\$150	\$270,000	\$3,941,649
China Spring Park & Ride Facility	15	WT-16A	200 space Parking Lot & Automated Kiosk	\$400,000	\$400,000	4800	\$7	\$33,600	\$1,072,793
China Spring Express Route	15	WT-16B	2 Buses	\$350,000	\$700,000	1800	\$150	\$270,000	\$6,106,369
Reverse Commute Service	15	WT-17	4 Buses	\$350,000	\$1,400,000	4800	\$150	\$720,000	\$15,816,983
Meadowlands Park & Ride Facility	10	WT-18A	200 space Parking Lot & Automated Kiosk	\$400,000	\$400,000	4800	\$7	\$33,600	\$803,405
Woodway Park & Ride Facility	10	WT-18B	200 space Parking Lot & Automated Kiosk	\$400,000	\$400,000	4800	\$7	\$33,600	\$803,405
Hwy 84 Express Route	10	WT-18C	2 Buses	\$350,000	\$700,000	1800	\$150	\$270,000	\$3,941,649

Total Cost:	\$541,509,323
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Year	WT-1 Cost	WT-2 Cost	WT-3 Cost	WT-4 Cost	WT-5 Cost	WT-6 Cost	WT-7 Cost	WT-8 Cost	WT-9 Cost	WT-10 Cost	WT-11 Cost	WT-12 Cost
1	\$1,215,000	\$6,480,000	\$720,000	\$900,000	\$120,000	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$436,800	\$422,400
2	\$1,263,600	\$6,739,200	\$748,800	\$936,000	\$124,800	\$748,800	\$748,800	\$748,800	\$748,800	\$748,800	\$454,272	\$439,296
3	\$1,314,144	\$7,008,768	\$778,752	\$973,440	\$129,792	\$778,752	\$778,752	\$778,752	\$778,752	\$778,752	\$472,443	\$456,868
4	\$1,366,710	\$7,289,119	\$809,902	\$1,012,378	\$134,984	\$809,902	\$809,902	\$809,902	\$809,902	\$809,902	\$491,341	\$475,143
5	\$1,421,378	\$7,580,683	\$842,298	\$1,052,873	\$140,383	\$842,298	\$842,298	\$842,298	\$842,298	\$842,298	\$510,994	\$494,148
6	\$1,478,233	\$7,883,911	\$875,990	\$1,094,988	\$145,998	\$875,990	\$875,990	\$875,990	\$875,990	\$875,990	\$531,434	\$513,914
7	\$1,537,363	\$8,199,267	\$911,030	\$1,138,787	\$151,838	\$911,030	\$911,030	\$911,030	\$911,030	\$911,030	\$552,691	\$534,471
8	\$1,598,857	\$8,527,238	\$947,471	\$1,184,339	\$157,912	\$947,471	\$947,471	\$947,471	\$947,471	\$947,471	\$574,799	\$555,850
9	\$1,662,811	\$8,868,327	\$985,370	\$1,231,712	\$164,228	\$985,370	\$985,370	\$985,370	\$985,370	\$985,370	\$597,791	\$578,084
10	\$1,729,324	\$9,223,061	\$1,024,785	\$1,280,981	\$170,797	\$1,024,785	\$1,024,785	\$1,024,785	\$1,024,785	\$1,024,785	\$621,703	\$601,207
11	\$1,798,497	\$9,591,983	\$1,065,776	\$1,332,220	\$177,629	\$1,065,776	\$1,065,776	\$1,065,776	\$1,065,776	\$1,065,776	\$646,571	\$625,255
12	\$1,870,437	\$9,975,662	\$1,108,407	\$1,385,509	\$184,734	\$1,108,407	\$1,108,407	\$1,108,407	\$1,108,407	\$1,108,407	\$672,434	\$650,265
13	\$1,945,254	\$10,374,689	\$1,152,743	\$1,440,929	\$192,124	\$1,152,743	\$1,152,743	\$1,152,743	\$1,152,743	\$1,152,743	\$699,331	\$676,276
14	\$2,023,064	\$10,789,676	\$1,198,853	\$1,498,566	\$199,809	\$1,198,853	\$1,198,853	\$1,198,853	\$1,198,853	\$1,198,853	\$727,304	\$703,327
15	\$2,103,987	\$11,221,263	\$1,246,807	\$1,558,509	\$207,801	\$1,246,807	\$1,246,807	\$1,246,807	\$1,246,807	\$1,246,807	\$756,396	\$731,460
16	\$2,188,146	\$11,670,114	\$1,296,679	\$1,620,849	\$216,113	\$1,296,679	\$1,296,679	\$1,296,679	\$1,296,679	\$1,296,679	\$786,652	\$760,719
17	\$2,275,672	\$12,136,918	\$1,348,546	\$1,685,683	\$224,758	\$1,348,546	\$1,348,546	\$1,348,546	\$1,348,546	\$1,348,546	\$818,118	\$791,147
18	\$2,366,699	\$12,622,395	\$1,402,488	\$1,753,110	\$233,748	\$1,402,488	\$1,402,488	\$1,402,488	\$1,402,488	\$1,402,488	\$850,843	\$822,793
19	\$2,461,367	\$13,127,291	\$1,458,588	\$1,823,235	\$243,098	\$1,458,588	\$1,458,588	\$1,458,588	\$1,458,588	\$1,458,588	\$884,877	\$855,705
20	\$2,559,822	\$13,652,383	\$1,516,931	\$1,896,164	\$252,822	\$1,516,931	\$1,516,931	\$1,516,931	\$1,516,931	\$1,516,931	\$920,272	\$889,933
21	\$2,662,215	\$14,198,478	\$1,577,609	\$1,972,011	\$262,935	\$1,577,609	\$1,577,609	\$1,577,609	\$1,577,609	\$1,577,609	\$957,083	\$925,530
22	\$2,768,703	\$14,766,417	\$1,640,713	\$2,050,891	\$273,452	\$1,640,713	\$1,640,713	\$1,640,713	\$1,640,713	\$1,640,713	\$995,366	\$962,552
23	\$2,879,451	\$15,357,074	\$1,706,342	\$2,132,927	\$284,390	\$1,706,342	\$1,706,342	\$1,706,342	\$1,706,342	\$1,706,342	\$1,035,181	\$1,001,054
24	\$2,994,629	\$15,971,357	\$1,774,595	\$2,218,244	\$295,766	\$1,774,595	\$1,774,595	\$1,774,595	\$1,774,595	\$1,774,595	\$1,076,588	\$1,041,096
25	\$3,114,415	\$16,610,211	\$1,845,579	\$2,306,974	\$307,596	\$1,845,579	\$1,845,579	\$1,845,579	\$1,845,579	\$1,845,579	\$1,119,651	\$1,082,740

WT-15A Cost	WT-15B Cost	WT-15C Cost	WT-16A Cost	WT-16B Cost	WT-17 Cost	WT-18A Cost	WT-18B Cost	WT-18C Cost
\$33,600	\$33,600	\$270,000	\$33,600	\$270,000	\$720,000	\$33,600	\$33,600	\$270,000
\$34,944	\$34,944	\$280,800	\$34,944	\$280,800	\$748,800	\$34,944	\$34,944	\$280,800
\$36,342	\$36,342	\$292,032	\$36,342	\$292,032	\$778,752	\$36,342	\$36,342	\$292,032
\$37,795	\$37,795	\$303,713	\$37,795	\$303,713	\$809,902	\$37,795	\$37,795	\$303,713
\$39,307	\$39,307	\$315,862	\$39,307	\$315,862	\$842,298	\$39,307	\$39,307	\$315,862
\$40,880	\$40,880	\$328,496	\$40,880	\$328,496	\$875,990	\$40,880	\$40,880	\$328,496
\$42,515	\$42,515	\$341,636	\$42,515	\$341,636	\$911,030	\$42,515	\$42,515	\$341,636
\$44,215	\$44,215	\$355,302	\$44,215	\$355,302	\$947,471	\$44,215	\$44,215	\$355,302
\$45,984	\$45,984	\$369,514	\$45,984	\$369,514	\$985,370	\$45,984	\$45,984	\$369,514
\$47,823	\$47,823	\$384,294	\$47,823	\$384,294	\$1,024,785	\$47,823	\$47,823	\$384,294
\$49,736	\$49,736	\$399,666	\$49,736	\$399,666	\$1,065,776	\$49,736	\$49,736	\$399,666
\$51,726	\$51,726	\$415,653	\$51,726	\$415,653	\$1,108,407	\$51,726	\$51,726	\$415,653
\$53,795	\$53,795	\$432,279	\$53,795	\$432,279	\$1,152,743	\$53,795	\$53,795	\$432,279
\$55,946	\$55,946	\$449,570	\$55,946	\$449,570	\$1,198,853	\$55,946	\$55,946	\$449,570
\$58,184	\$58,184	\$467,553	\$58,184	\$467,553	\$1,246,807	\$58,184	\$58,184	\$467,553
\$60,512	\$60,512	\$486,255	\$60,512	\$486,255	\$1,296,679	\$60,512	\$60,512	\$486,255
\$62,932	\$62,932	\$505,705	\$62,932	\$505,705	\$1,348,546	\$62,932	\$62,932	\$505,705
\$65,449	\$65,449	\$525,933	\$65,449	\$525,933	\$1,402,488	\$65,449	\$65,449	\$525,933
\$68,067	\$68,067	\$546,970	\$68,067	\$546,970	\$1,458,588	\$68,067	\$68,067	\$546,970
\$70,790	\$70,790	\$568,849	\$70,790	\$568,849	\$1,516,931	\$70,790	\$70,790	\$568,849
\$73,622	\$73,622	\$591,603	\$73,622	\$591,603	\$1,577,609	\$73,622	\$73,622	\$591,603
\$76,567	\$76,567	\$615,267	\$76,567	\$615,267	\$1,640,713	\$76,567	\$76,567	\$615,267
\$79,629	\$79,629	\$639,878	\$79,629	\$639,878	\$1,706,342	\$79,629	\$79,629	\$639,878
\$82,814	\$82,814	\$665,473	\$82,814	\$665,473	\$1,774,595	\$82,814	\$82,814	\$665,473
\$86,127	\$86,127	\$692,092	\$86,127	\$692,092	\$1,845,579	\$86,127	\$86,127	\$692,092