

## Financial Considerations

The Destination 2030 Long Range Transportation Plan is a financially constrained alternative. This fiscal constraint aspect implies revenue will be available to build out the planned improvements as well as sustain the existing system in regards to maintenance and asset protection.

## Cost Considerations

This plan utilized costs that were currently available and the latest assumptions possible with regard to right-of-way, utilities relocation, and all reconstruction-related recommendations. City of Tulsa expressway and street improvement estimates were considered in order to supplement the urban arterial cost estimates provided by the Oklahoma Department of Transportation (ODOT). The City of Tulsa Capital Improvement Program (CIP) considers all current estimates by each proposed improvement.

Capacity Improvement projects on state highways and arterials (the latest available assumptions where possible) were revised to reflect the 2005 dollars and were used to supplement other information. Maintenance costs are based on ODOT supplied information for state as well as cities under consideration.

For transit estimates, the MTTA New System Design Plan was used as the guideline to update the costs for 2030 Public Transportation element.

Bicycle/pedestrian system costs were estimated based on the Trails Master Plan document and on-going project estimates adjusted to 2005 dollars.

## Revenue Estimates

The revenue estimates table was created using the most recent available revenue estimates from all local, state and federal agencies and organizations that have historically been available for improvements within the Tulsa TMA.

Specifically, the urbanized area estimates of revenue, city bond and sales tax monies, Oklahoma Department of Transportation spending on roadway projects, enhancement projects, and maintenance projects were used.

The revenue available for the transit and turnpike portions of spending is assumed to come from respective entities through dedicated monies.

The following table illustrates the total cost and revenue estimate.

Facility/Source	Operating and Maintenance Costs	Construction and Capital Costs	Total Costs	Percent of Total
Expressways	\$75,864,000	\$616,875,000	\$692,739,000	18.88%
Turnpikes	\$13,728,000	\$15,000,000	\$28,728,000	0.78%
Arterials	\$572,975,000	\$1,165,300,000	\$1,738,275,000	47.38%
Highway Interchanges Intersection, Bridge, Signal Improvements	\$0	\$250,000,000	\$250,000,000	6.81%
Rehabilitation of Expressways	\$74,200,000	\$0	\$74,200,000	2.02%
Subtotal	\$736,767,000	\$2,127,175,000	\$2,863,942,000	78.06%
Percent	26%	74%	100%	
Public Transportation	\$602,750,335	\$114,046,750	\$716,797,085	19.54%
Bicycle/Pedestrian Links	\$18,000,000	\$70,036,510	\$88,036,510	2.40%
Total	\$1,357,517,335	\$2,311,258,260	\$3,668,775,595	100.00%
Percent	37%	63%	100%	

Revenue Source	Estimated Revenue from Source
Local	\$1,023,213,277
ODOT (State/Federal)	\$1,644,873,438
Federal/Urbanized Area	\$262,500,000
OTA	\$28,728,000
Dedicated Transit/City/Federal	\$716,797,085
Total	\$3,676,111,800