

Hernando County Transit Development Plan

2020 Annual Progress Report

2020 Annual Progress Report (2021-2030)
Adopted by the Hernando County Board of
County Commissioners August 11, 2020

2019 Major Update (2020-2029) – adopted
by the Hernando County Board of
County Commissioners August 13, 2019

Prepared for



Prepared in cooperation with



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SECTION 1. INTRODUCTION & REQUIREMENTS OF THE TRANSIT DEVELOPMENT PLAN

Introduction

The State of Florida Public Transit Block Grant Program was enacted by the Florida Legislature to provide a source of State funding for public transportation. The Block Grant Program requires public transit service providers to develop and adopt a 10-year Transit Development Plan (TDP). Major TDP Updates and annual Progress Reports must be submitted to the Florida Department of Transportation (FDOT) by September 1st of the year they are due.

The TDP Major Update, required every five years, was last adopted by the Hernando County Board of County Commissioners on August 13, 2019, and the MPO on August 20, 2019. Annual Progress Reports are subsequently required in the interim years. The TDP is the source for determining the types of projects and their priority in the public transportation component of the Hernando/Citrus Metropolitan Planning Organization's (MPO) Transportation Improvement Program (TIP). The plan must also be consistent with the approved local government comprehensive plans and the MPO's Long Range Transportation Plan. The Hernando/Citrus MPO is responsible for ensuring the completion of the TDP for adoption by the provider, the Hernando County Board of County Commissioners.

The Annual Progress Report is prepared in accordance with Rule Chapter 14-73, Florida Administrative Code (FAC).

Requirements of the Annual Progress Report

Annual Progress Report (APR) updates shall be in the form of a progress report on the 10-year implementation program and shall include:

- Past year's accomplishments compared to the original implementation program
- Analysis of any discrepancies between the plan and its implementation for the past year, and steps that will be taken to attain original goals and objectives
- Any revisions to the implementation program for the coming year
- Revised implementation program for the 10th year
- Added recommendations for the new 10th year of the updated plan
- A revised financial plan
- A revised list of projects or services needed to meet the goals and objectives

Report Organization

The APR is compiled to support the Hernando County's Ten-Year Transit Development Plan (TDP) Major Update (2020-2029) and is composed of six (6) major Chapters, including this introduction. Each Chapter is briefly described below.

- Section 1 provides an overview of the TDP requirements and what is required in the document.

- Section 2 provides an overview of the current system.
- Section 3 documents the past year's (2020) accomplishments compared to the original implementation in the adopted 2020-2029 TDP program. It also provides an analysis of any discrepancies between the TDP and its implementation for the past year, and steps that will be taken to attain its original goals and objectives.
- Section 4 contains an assessment of the goals, objectives, and policies and the status of the projects identified to achieve those goals.
- Section 5 documents revisions to the implementation program for the coming year.
- Section 6 contains the revised implementation program for the new tenth (10th) year as well as a revised financial plan based upon modified assumptions regarding system costs and available revenues.

SECTION 2. OVERVIEW OF THE SYSTEM

Overview of the System

The information in the Annual Progress Report (APR) identifies the activities and accomplishments of TheBus during the implementation of the Major Update. It represents the Study Area shown in Map 2-1 below.

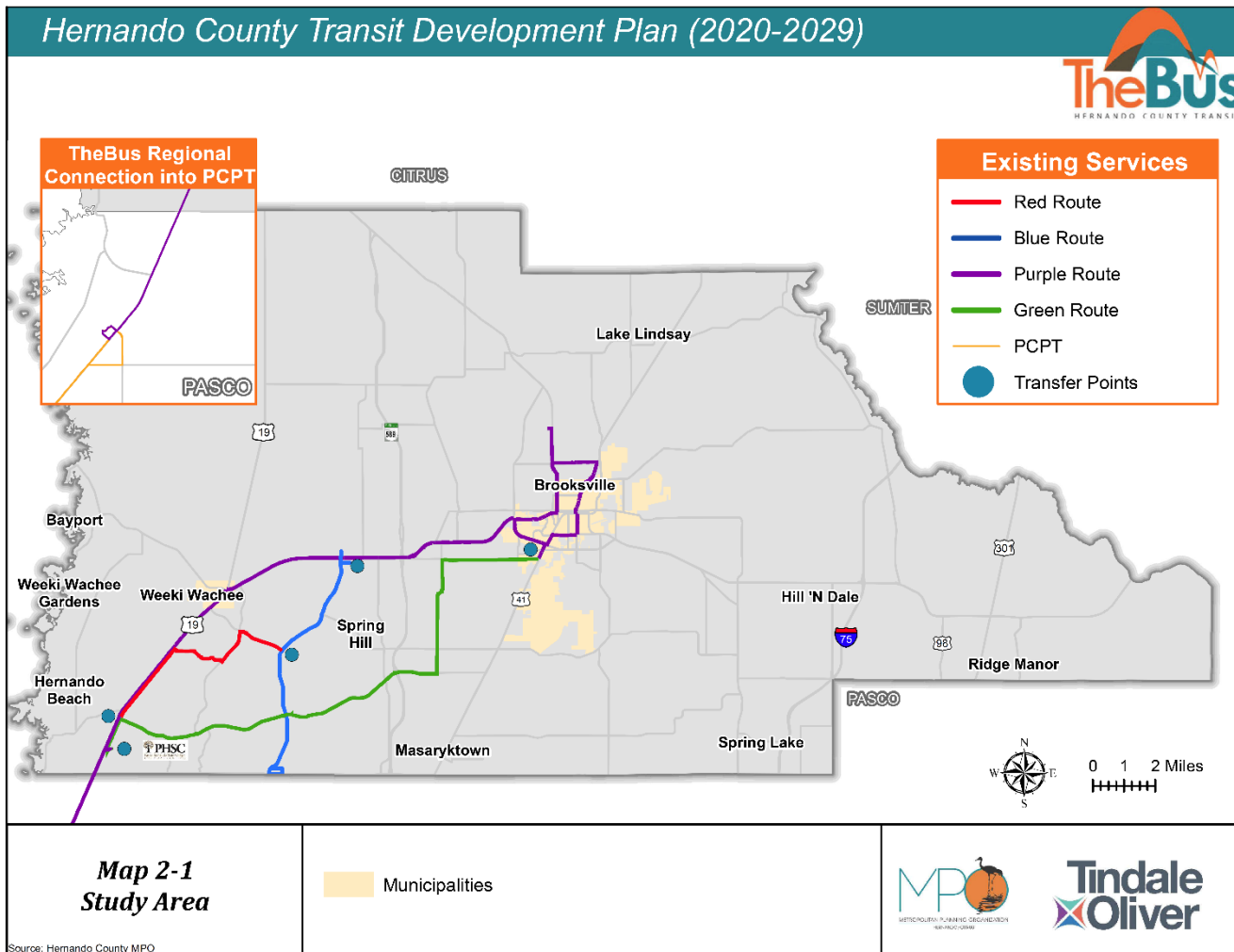
The fixed route system’s characteristics are depicted in Table 2-1 an excerpt from the Major Update. There are four (4) routes denoted by color. The Red and Blue routes serve the Spring Hill area, and the Purple and Green Routes serve both the Brooksville and Spring Hill areas.

- **Red Route** –Red Route travels Deltona Blvd. and a portion of Northcliffe Blvd. and US 19.
- **Blue Route** – The Blue Route travels north-south as a connector along Mariner Blvd. (connecting SR 50 to County Line Rd.).
- **Green Route** – The Green Route is a connector from Brooksville to Spring Hill and serves the Brooksville/Tampa Bay Regional Airport and Technology Center on Spring Hill Drive, and traverses California Street and Wiscon Road.
- **Purple Route** – The Purple Route is a connector service with Pasco County Public Transportation (PCPT) along US 19. This route provides a regional transit system connection between TheBus (Hernando County) to the Pasco, Hillsborough, and Pinellas county public transportation systems.

Table 1: Fixed-Route System Characteristics, TheBus 2020

Measures	Red Route	Blue Route	Purple Route	Green Route	Total
Vehicles Operated in Maximum Service	1	1	3	2	7
Number of System Spare Vehicles					2
Headways (minutes)	60	60	60	60	
Days of Service	Mon - Sat	Mon - Sat	Mon - Sat	Mon - Sat	--
Hours of Service	5:47 am to 7:43 pm	6:00 am to 7:54 pm	5:30 am to 8:20 pm	6:10 am to 8:03 pm	--

Map 1. TheBus Routes in Hernando County, 2020



Source: The Hernando County 2020-2029 TDP

SECTION 3. COMPARISON & SUMMARY OF PAST YEAR'S ACCOMPLISHMENTS

Ridership Trends

System ridership increased from 127,072 in FY 18 to 140,200 in FY 19, an approximate increase of 10.35%. TheBus has been experiencing an upward trend in ridership activity during the past few years. Contributing factors culminating into a continued upward trend in ridership include a re-alignment of the Red Route plus offering additional service on the following holidays: the day after Thanksgiving, Veterans Day, Good Friday, and President's Day.

Table 2: Implementation Table from the 2020-2029 Hernando County TDP

Identified Project	Implementation Year	FY 2020	Notes
Fixed- Route Bus Service			
Add Saturday service to existing routes (8:00 AM to 5:00 PM)	2020	Completed	Implementation of the extended hours of service started on 10/1/2019.
Extend service hours to 9:00 PM on existing routes	2020	Completed	Implementation of the Saturday service started on 10/1/2019.
Add East Hernando Connector (AM and PM bus service to Ridge Manor)	2024	In progress	Peak-hour service is being planned for Ridge Manor
Add commuter express service on Suncoast Parkway	Unfunded	No change	This will be a joint effort with TBARTA
Capital/Infrastructure/Technology			
Bus stop infrastructure/ADA accessibility improvements	2020–2029	On-going	During FY20, 31 bus stop locations were improved by providing ADA accessibility and transit amenities for our transit riders
Shared park-and-ride facilities	2020–2030	No change	This will be a joint effort with TBARTA
Major transfer facility (secure a location and development)	2025–2029	No change	
Vehicle replacement and acquisition program	2025-2029	Completed	Our fleet average age is 6 years. Three (3) new buses and one (1) ADA van were delivered in FY2019

Identified Project	Implementation Year	FY 2020	Notes
Real-time bus location app/displays	2020	In progress	Currently this project is in the initial stages. Estimated completion is 9/30/2020
Policy/Other Improvements			
Implement regional mobile payment app	2020	In progress	Testing phase is in process.
Engage businesses to develop employee bus pass/subsidy programs	2020–2029	No change	
Coordinate with TBARTA to promote TDM strategies	2020–2029	On-going	This is an on-going effort with TBARTA
Expand transit marketing program	2020–2029	On-going	Program activities listed below

Free-Ride Days

TheBus implemented the “free ride day” program on the following days:

- Older American Month - Friday, May 18 (All individuals over the age of 60 ride for free that day)
- Dump the Pump - Thursday, June 23 (All riders ride for free that day)
- Veterans Day - Tuesday, November 13 (All veterans ride for free that day)
- Election Day - Free rides for all residents that presented a voter registration card

Student Summer Pass Program

A summer pass was added to the fare structure to promote transit use by students. The pass provides students with unlimited rides from May 15 through August 31 for \$25 and is available each summer for students. Passes are sold at the West Hernando, Main and Spring Hill Libraries, West Side Government Center, Brooksville City Hall and PHSC Bookstores.

Reduced Fare Photo Identification

TheBus continues issuing a reduced fare photo identification card to qualified individuals. Riders must be a student, elderly person, Medicare card holder, and/or a person with a disability.

Website

TheBus’s website is continually updated to provide current, relevant, and essential information to the public. The news flash feature provides current information such as bus stop closures, route detours, and upcoming events, etc. Also, the County utilizes social media as necessary to provide related transit information to the Hernando County residents.

Presentations

During 2019, presentations regarding the status and features of the transit system were made to the Citizens Advisory Committee, the Technical Advisory Committee, and the MPO Board. The General Manager of the transit system also serves on the Transportation Disadvantaged Local Coordinating Board to provide input on the system. Public outreach was conducted at:

- Pasco-Hernando State College – Spring Hill Campus and North Campus
- Forest Oaks Villas Community Center
- Leadership Hernando
- Night out with First Responders – County Sheriff's Event

Analysis of Any Discrepancies

Upon review and analysis of the Major Update for 2020-2029 and the preparation of the Annual Progress Report, no discrepancies were determined. However, there were unpredicted and unprecedented impacts to the system resulting from the Coronavirus 19 (COVID19) world-wide pandemic. These are further discussed in the next section, Impacts & Enhancements to the System.

Impacts & Enhancements to the System

On January 20, 2020, a National Emergency was declared by the President for the worldwide pandemic of the Corona Virus otherwise known as COVID19. In response to the pandemic, Hernando County utilized the following initiatives for the health, safety, and security of its system operators/users/riders:

- For the period April 6, 2020 through May 31, 2020, service hours were reduced, and fares were suspended. Average Daily Ridership decreased from 578 to 293 for April 6-May 31, 2020.
- Additional strategies for stringent cleaning and disinfecting of vehicles and facilities were implemented immediately.
- Employees including bus drivers were required to wear masks while on duty.
- Quarantine measures were implemented.
- Hand sanitizers were placed on the buses and countertops for convenience and access encouraging their frequent use.
- Social distancing seating arrangements were made on the buses and in waiting areas
- A real-time application for the public to utilize the web to retrieve real-time information on the status of the buses is being implemented.
- A rider notification module for RouteMatch is being procured to notify ADA riders on the status of their bus/trip and service changes/announcements.

SECTION 4. ASSESSMENT OF THE GOALS, OBJECTIVES & POLICIES OF THE 2020-2029 ADOPTED TRANSIT DEVELOPMENT PLAN

Goals, Objectives & Policies

The goals and objectives for the 2020-2029 TDP are summarized below. For each goal, a series of objectives and policies are presented that identify how each goal will be achieved.

Goal 1 – Increase quality and level of transit services in Hernando County.

- Objective 1.1** – Evaluate the need to expand the frequency of service to 30-minutes or less on better performing routes by 2024.
- Objective 1.2** – Establish a second inter-county, regional transit connectivity along one additional major transportation corridor by 2024.
- Objective 1.3** – By 2029, identify and implement innovative approaches to transit service in Hernando County, e.g., commuter/express deviated fixed-route bus service, shared-ride/ride-hail opportunities, express service, peak-hour service, vanpools, etc.
- Objective 1.4** – Where feasible, include transit-oriented features in the design and construction of roadways along existing and planned bus routes.

Policy 1.1 – *Improve service headways to 30 minutes on better performing routes when funding becomes available.*

Status/Assessment: No status change.

Policy 1.2 – *Provide regional transit services on Suncoast Parkway.*

Status/Assessment: No status change.

Policy 1.3 – *Implement Saturday service on all existing routes.*

Status/Assessment: Implemented October 2019 (FY20). This service improvement was established in the 2015-2025 TDP and had the implementation date of 2020.

Policy 1.4 – *Implement projects or programs to manage or improve the State of Good Repair of transit capital assets as identified by TheBus Transit Asset Management Plan (TAM).*

Status/Assessment: The Maintenance Plan has been updated including associated checklists. The TAM is scheduled for updating in September 2020. Additionally, the Public Transportation Agency Safety Plan (PTASP) was adopted in June 2020.

Policy 1.5 – *Coordinate with TBARTA on regional transit connections.*

Status/Assessment: No change in status.

Policy 1.6 – *Operate a fleet of fixed-route vehicles with an average age of less than six years.*

Status/Assessment: Three fixed-route service vehicles and one ADA vehicle were delivered in FY2019. The average age of vehicles in the fixed-route fleet is six (6) years.

Policy 1.7 – Establish new/enhanced bus transfer center by 2025.

Status/Assessment: No change in status.

Goal 2 – Increase transit ridership and improve cost efficiency.

Objective 2.1 – Increase the number of fixed-route passenger trips by 50 percent by 2024.

Objective 2.2 – Achieve and maintain an annual operating cost per one-way passenger trip between \$3.00 and \$10.00.

Objective 2.3 – Improve transit infrastructure comfort, accessibility, and compliance by providing more bus stop amenities and ensuring their compliance with ADA standards.

Policy 2.1 – Increase the frequency of existing services to 30 minutes and increase service hours if demand warrants and funding is available.

Status/Assessment: Under evaluation

Policy 2.2 – Improve existing transit services and implement new transit services, consistent with the 10-year transit priorities identified in the adopted TDP.

Status/Assessment: In October 2019, Hernando County implemented Saturday Service and expanded its service hours. ADA bus stop improvements have been completed on 128 or 53% of the 240 bus stop locations.

Policy 2.3 – Operate a fleet of fixed-route vehicles with an average age of less than six years by 2024.

Status/Assessment: Three fixed-route service vehicles and one ADA vehicle were delivered in FY2019. The average age of vehicles in the fixed-route fleet is six (6) years.

Policy 2.4 – Explore new service innovations (i.e., on-demand, microtransit services, and same-day reservation technology, autonomous vehicle technology) to serve new areas, attract new ridership, and complement existing services.

Status/Assessment: On-Going

Policy 2.5 – Coordinate with PCPT staff to ensure that schedules are properly aligned on existing and any future connections between the two counties.

Status/Assessment: Coordination with PCPT is on-going.

Policy 2.6 – Coordinate with the City and County transportation planning staff to locate bicycle and pedestrian facilities adjacent to transit corridors and bus stop infrastructure.

Status/Assessment: Coordination is on-going with member jurisdictions through the Bicycle-Pedestrian Advisory Committee and transportation planning staff. Increase the visibility and name recognition of transit services and TheBus

Goal 3 - Increase the visibility and name recognition of transit services and TheBus.

Objective 3.1 – Increase marketing and public outreach efforts to educate citizens and visitors about the benefits, availability, and characteristics of existing and planned transit services.

Policy 3.1– *Maintain an ongoing public involvement process through surveys, discussion groups, interviews, public workshops, and participation in public events.*

Status/Assessment: On-going public involvement occurs various activities and events. Staff engage the public at places like the Pasco-Hernando State College, the Forest Oaks community, Leadership Hernando, Night-out with First Responders, the Hernando County Fair, and other such events. Additionally, as part of the major update of the TDP, various meetings were conducted to engage the public’s thoughts and comments on transportation-related needs and services. Finally, the use of surveys assisted in the major TDP update as data necessary to assist in developing goals, objectives, and policies.

Policy 3.2– *Distribute bus schedules and system information in public places throughout the county for residents and visitors.*

Status/Assessment: On-going activity.

Policy 3.3– *Maintain and regularly update TheBus website with current service and schedule information.*

Status/Assessment: On-going activity.

Policy 3.4– *Conduct an on-board survey every three years or as part of major TDP updates to monitor changes in user demographics, travel behavior characteristics, and user satisfaction.*

Status/Assessment: Survey conducted as part of the major TDP update in 2019.

Policy 3.5– *Explore the provision of real-time transit information at transfer points or consolidate all information on mobile app or real time on bus.*

Status/Assessment: In progress.

Policy 3.6– *Upgrade and enhance TheBus website and integrate with the upcoming Flamingo Fares mobile application.*

Status/Assessment: In progress.

Policy 3.7– *Explore options to increase the number of ticket sales locations and allow online ticket sales.*

Status/Assessment: In progress.

Policy 3.8– *Explore innovative approaches to marketing transit to new audiences (e.g., coordinating marketing efforts with middle and high school media classes).*

Status/Assessment: No change in status.

Policy 3.9– *Convert to an electronic fare system for rider convenience.*

Status/Assessment: In progress. Conversion to an electronic fare system is in testing stages at the current time.

Policy 3.10 – Partner with local colleges and education centers to promote and sell bus passes.

Status/Assessment: On-going partnership exists for the sale of bus passes.

Goal 4 – Pursue coordination activities with regional entities and neighboring counties.

Objective 4.1 – Ensure coordination and consistency with local and regional plans for the future provision of public transit service in Hernando County.

Objective 4.2 – Identify areas for cooperative efforts with neighboring county transit systems including Pasco County Public Transportation (PCPT) and Citrus County Transit (CCT).

Policy 4.1 – Meet at least two times a year with transit staff in neighboring counties to better understand existing and future transit services and to identify coordination requirements associated with public transit services and planning efforts across county lines.

Status/Assessment: Staff meets with agency representatives through the regional coordination process.

Policy 4.2 – Participate on the TBARTA Board and its committees and regularly coordinate with TBARTA staff periodically to coordinate and cooperate on the TBARTA Regional TDP development and/or implementation process.

Status/Assessment: On-going processes.

Goal 5 – Pursue transit-supportive land use and development.

Objective 5.1 – Support land use planning and regulations that encourage transit-supportive development.

Objective 5.2 – Support the use of development incentives such as impact fee credits for developers and major employers to promote public transit.

Policy 5.1 – Continue to participate in the County’s land use development review process and make recommendations for transit related amenities.

Status/Assessment: On-going processes. County building permit applications for commercial and residential developments are reviewed as part of the permitting process to consider the provision of transit amenities.

Policy 5.2 – Consider bus stop accessibility in the identification and prioritization of sidewalk and bicycle facility improvements.

Status/Assessment: On-going processes. County building permit applications for commercial and residential developments are reviewed as part of the permitting process to consider the provision of transit amenities.

Goal 6 – Reduce environmental impacts caused by public transit and preserve, where possible, and enhance community social and environmental values.

Objective 6.1 – Evaluate the feasibility of converting part of the transit fleet to electric or alternative fuel vehicles as the existing stock reaches useful life maximums.

Objective 6.2 – TheBus should investigate opportunities to create and encourage bicycle and pedestrian use to promote nonautomotive trips and help with first/last mile transportation to bus stops.

Policy 6.1- *Evaluate fleet age and condition annually and evaluate feasibility of replacing aging vehicles with electric vehicles.*

Status/Assessment: No change in status.

Policy 6.2- *Install bike racks on all vehicles and at highly used bus stops to encourage alternative transportation to bus stops.*

Status/Assessment: Bike racks are provided on fixed-route vehicles to encourage additional and alternative modes of transportation.

SECTION 5. REVISED IMPLEMENTATION FOR THE COMING YEAR (2021)

Overview

The purpose of this Section is to document revisions to the 2020-2029 TDP's implementation program. Recommended transit service improvements for the next 10 years were determined based on input from the public and TheBus/MPO staff and the evaluation of transit needs identified previously, as well as careful consideration of financial resources summarized later in this section. As previously indicated, improvements to add Saturday Service and extended service hours were implemented in October of 2019. The improvement to add an East Hernando Connector (AM and PM) express bus service from Brooksville to SR 50 is in the planning process for FY22.

Capital/Infrastructure/Policy Improvements

There are no changes to the capital/infrastructure/policy improvements adopted in 2019 during the Major Update for 2020-2029 which include:

- Major transfer facility – Establish a transfer facility that can provide a convenient and safe location for transfers for its transit patrons to accommodate expanded fixed-route transit service and potentially add new routes.
- Mobile fare payment app – Continue to work with regional partners to finalize the rollout of the regional Flamingo Fares program so riders can use a smartphone app to pay bus fare.
- Vehicle replacement and acquisition program – Continue vehicle fleet replacement and expansion to ensure that an adequate number of vehicles and spares are available for maintaining current service and for any planned expansions of service in the next ten (10) years.
- Bus stop infrastructure and ADA accessibility program – Continue the current program to purchase and install bus shelters, benches, bike racks, and other amenities to provide riders with a comfortable and safe experience at bus stops to the maximum extent possible; continue bus stop ADA accessibility improvements to ensure that stops are accessible to every type of rider.
- Shared park-and-ride facilities – Establish a shared-use/joint use park-and-ride lot to support the proposed express service connecting Ridge Manor to Brooksville, potentially at the SR-50/I-75 interchange area in east Hernando County northwest of Ridge Manor.
- Expanded transit marketing program – Using existing resources, expand the scope of current marketing activities and use low- to no-cost tools such as social media/Facebook to attract new riders.

Engagement of business community to develop employee bus pass/subsidy programs – Work with the business community to encourage provision of commuter benefit programs that offer travel choices for employee. Promotion/expansion of transportation demand management (TDM) strategies – Continue to coordinate with the TBARTA Commuter Services program to promote and expand the use of TDM strategies, including alternative travel options such as transit, carpool, vanpool, etc.

SECTION 6. RECOMMENDATIONS FOR THE NEW 10TH YEAR AND REVISED FINANCIAL PLAN

The purpose of this section is to examine the factors that would influence extending the TDP horizon out an additional year, in effect, a new 10th year of the required 10-year implementation and financial plan.

Planning Considerations

The Transit Element of the 2045 LRTP along with the Major Update of the associated 2020-2029 TDP provided a current framework for the coming ten-year horizon.

The Ten-Year Financial Plan

Assumptions made for operating and capital costs and revenues for fixed route and complementary ADA services were based on a variety of factors, including trend data, anticipated funding levels, recent changes to the transit system, previous TDPs, County budget, and MPO staff recommendations.

Cost and Revenue Assumptions

Adjustments were made to the 10-Year Financial Plan as shown in the attached Table 6-1 to reflect updates for anticipated expenditures and revenues in the coming 10-year horizon and account for implementation strategies identified herein.

Table 3: Transit Development Plan New 10-Year Cost & Revenue Summary FY2021-FY2030

Cost/Revenue	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027	FFY 2028	FFY 2029	FFY 2030	10-Year Total
Operating											
Costs											
Fixed Route Service	\$1,572,030	\$1,587,750	\$1,603,627	\$1,687,417	\$1,704,291	\$1,721,334	\$1,738,547	\$1,755,933	\$1,773,492	\$1,791,226	\$16,935,646
ADA Paratransit Service	\$1,048,020	\$1,058,501	\$1,069,086	\$1,079,777	\$1,090,574	\$1,101,480	\$1,112,495	\$1,123,620	\$1,134,856	\$1,146,205	\$10,964,613
Total Costs	\$2,620,050	\$2,646,251	\$2,672,713	\$2,767,193	\$2,794,865	\$2,822,814	\$2,851,042	\$2,879,552	\$2,908,348	\$2,937,430	\$27,900,259
Revenues											
Federal Section 5305d	\$79,790	\$80,588	\$81,394	\$82,208	\$83,030	\$83,860	\$84,699	\$85,546	\$86,401	\$87,265	\$834,780
Federal Section 5307	\$709,578	\$678,673	\$639,860	\$591,483	\$531,734	\$955,918	\$965,477	\$975,132	\$985,435	\$995,841	\$8,029,130
Federal Section 5307 CARES	\$200,000	\$240,000	\$288,000	\$345,600	\$414,720						\$1,488,320
FDOT Fed S5311 for Operating	\$243,948	\$246,388	\$248,852	\$319,126	\$322,317	\$325,541	\$328,796	\$332,084	\$335,406	\$338,760	\$3,041,218
FDOT State S5305d	\$9,974	\$10,073	\$10,174	\$10,276	\$10,379	\$10,483	\$10,587	\$10,693	\$10,800	\$10,908	\$104,347
FDOT State Block Grant	\$398,322	\$402,305	\$406,328	\$410,391	\$414,495	\$418,640	\$422,827	\$427,055	\$431,325	\$435,639	\$4,167,327
Local Funds	\$864,309	\$872,952	\$881,681	\$890,521	\$899,426	\$908,420	\$917,505	\$926,680	\$935,946	\$945,306	\$9,042,745
Program Income	\$11,120	\$11,231	\$11,344	\$11,457	\$11,572	\$11,687	\$11,804	\$11,922	\$12,041	\$12,162	\$116,341
Farebox Revenues	\$103,010	\$104,040	\$105,080	\$106,131	\$107,193	\$108,264	\$109,347	\$110,441	\$110,993	\$111,551	\$1,076,050
Total Revenues	\$2,620,050	\$2,646,250	\$2,672,713	\$2,767,193	\$2,794,865	\$2,822,813	\$2,851,042	\$2,879,552	\$2,908,348	\$2,937,432	\$27,900,259
Surplus/Shortfall	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Cost/Revenue	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027	FFY 2028	FFY 2029	FFY 2030	10-Year Total
Capital											
Costs											
Vehicles	\$210,000	\$160,000	\$1,110,000	\$980,000	\$450,000	\$640,000	\$160,000	\$980,000	\$980,000	\$980,000	\$6,650,000
Replacement Vehicles - Section 5307	\$0	\$0	\$900,000	\$900,000	\$450,000	\$450,000	\$0	\$900,000	\$900,000	\$900,000	\$5,400,000
Replacement ADA Vans	\$160,000	\$160,000	\$210,000	\$80,000	\$0	\$160,000	\$160,000	\$80,000	\$80,000	\$80,000	\$1,170,000
Replacement Specialty/Service Vehicle	\$50,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$80,000
Transit - Other	\$1,123,038	\$472,669	\$579,499	\$731,534	\$1,585,460	\$492,448	\$502,172	\$509,561	\$519,748	\$530,190	\$7,046,320
Stop Amenities/ADA Compliance	\$380,000	\$0	\$100,000	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$780,000
Administrative	\$221,038	\$227,669	\$234,499	\$241,534	\$232,960	\$239,948	\$247,147	\$254,561	\$262,198	\$270,064	\$2,431,619
Transfer Facility	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Preventive Maintenance	\$240,000	\$245,000	\$245,000	\$250,000	\$252,500	\$252,500	\$255,025	\$255,000	\$257,550	\$260,126	\$2,512,701
Equipment - Other	\$182,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$222,000
Transit Shelter(s) & Amenities	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Costs	\$1,333,038	\$632,669	\$1,689,499	\$1,711,534	\$2,035,460	\$1,132,448	\$662,172	\$1,489,561	\$1,499,748	\$1,510,190	\$13,696,320
Revenues											
Federal Section 5307 for Buses	\$210,000	\$160,000	\$1,110,000	\$980,000	\$450,000	\$640,000	\$160,000	\$980,000	\$980,000	\$980,000	\$6,650,000
Federal Section 5307 for Other Capital	\$941,038	\$472,669	\$539,499	\$731,534	\$1,585,460	\$492,448	\$502,172	\$509,561	\$519,748	\$530,190	\$6,824,320
Federal Section 5307 CARES	\$182,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,000
Total Revenue	\$1,333,038	\$632,669	\$1,689,499	\$1,711,534	\$2,035,460	\$1,132,448	\$662,172	\$1,489,561	\$1,499,748	\$1,510,190	\$13,696,320
Surplus/Shortfall	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Cost/Revenue	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027	FFY 2028	FFY 2029	FFY 2030	10-Year Total
Local Option Gas Tax (Ninth Cent)											
Estimated Remaining Reserve	\$2,150,000	\$2,200,000	\$2,250,000	\$2,300,000	\$1,350,000	\$1,400,000	\$1,450,000	\$1,500,000	\$1,550,000	\$1,600,000	
10-Year Transit Development Plan											
Total Costs	\$3,953,088	\$3,278,920	\$4,362,212	\$4,478,727	\$4,830,325	\$3,955,262	\$3,513,214	\$4,369,114	\$4,408,096	\$4,447,620	\$41,596,578
Total Revenues	\$3,953,088	\$3,278,920	\$4,362,212	\$4,478,727	\$4,830,325	\$3,955,261	\$3,513,214	\$4,369,113	\$4,408,096	\$4,447,622	\$41,596,579
Surplus/Shortfall	\$2,150,000	\$2,200,000	\$2,250,000	\$2,300,000	\$1,350,000	\$1,400,000	\$1,450,000	\$1,500,000	\$1,550,000	\$1,600,000	