

Citrus County Transit Development Plan (TDP) 2022 Annual Progress Report

Adopted ___ 07/12/2022 ___ by the Citrus County BOCC



Citrus County Transit Services
1300 South Lecanto Highway
Lecanto, Florida 34461

Prepared in conjunction with
Hernando/Citrus Metropolitan Planning
Organization

2020 Major Update (2021-2030) –
adopted by the Citrus County
Board of County Commissioners
(BOCC) June 23, 2020.

2021 Progress Report – adopted by
BOCC July 27, 2021

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Section 1.: Introduction

Introduction

The State of Florida Public Transit Block Grant Program was enacted by the Florida Legislature to provide a source of funding for public transportation. The Block Grant Program requires public transit service providers to develop, adopt, and annually update a 10-Year Transit Development Plan (TDP). Each update must be submitted annually to the appropriate Florida Department of Transportation (FDOT) District Office by September 1st.

The most recent TDP Major Update, required every five years, and covering fiscal years (FYs) 2021-2030 was adopted by the Citrus County Board of County Commissioners (BOCC) on June 23, 2020. This document serves as Citrus County's 2022 annual progress report and meets the requirement for a TDP annual progress report in accordance with Rule Chapter 14-73, Florida Administrative Code (FAC). An annual progress report is due by September 1, 2022 and has been initiated.

TDP Annual Progress Report Requirements

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 Citrus County Transit's Ten-Year Transit Development Plan (TDP) Major Update (2021-2030) and is composed of six (6) major Chapters, including this introduction.

Table 1-1 lists the TDP requirements from Rule 14-73.001, FAC for annual TDP progress reports and indicates where in this document discussion of each can be found.

Table 1-1: TDP Annual Progress Report Checklist

Annual Progress Report Checklist Item	Report Section
Past year’s accomplishments compared to the original implementation program.	Section 3—Overview and Accomplishments completed in 2021
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.	Section 4—Goals and Objectives Assessment
Any revisions to the implementation program for the coming year.	Section 5—Updated Implementation and Financial Plan
Revised implementation program for the tenth (10 th) year.	Section 5—Updated Implementation and Financial Plan
Added recommendations for the new tenth (10 th) year of the updated plan.	Section 6—Updated Implementation and Financial Plan
A revised financial plan.	Section 6—Updated Implementation and Financial Plan
A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.	Section 6—Updated Implementation and Financial Plan

Source: Rule 14-73.001(4), FAC.

Section 2.: Overview of the System

Citrus County Transit System Overview

The Citrus County BOCC, the transit grant recipient in Citrus County, is technically viewed as the operator of transit services in Citrus County. The transit system, called Citrus County Transit, has been in operation since 1978 under the County's Department of Community Services. Citrus County Transit provides two types of services: a deviated fixed-route bus service (Orange Line Bus) and a demand response paratransit service (Transit Bus).

Orange Line Bus

The Orange Line Bus service is a deviated fixed-route bus service that allows a bus to pick up a passenger at a location within ¼-mile from the regular route alignment. The passenger must call at least one hour before the time they would like to be picked up. The service currently has four routes that form a radial network with all routes originating from Citrus County Transit's office. There are four (4) routes denoted by color. The Homosassa Route was removed, and the Inverness Route was split into two (2) routes. A description of each route is presented below.

- **Green Route (Beverly Hills):** The Beverly Hills Route operates along CR 491 from the south end at Citrus County Transit's office to the north end of intersection of CR 491 and Roosevelt Blvd. The route provides access to several neighborhoods in Beverly Hills, a main Library, Forest Ridge apartments, 2 Community Centers, YMCA, VA clinic and shopping. The Lecanto/Beverly Hills Walmart is a transfer point to connect with other routes.
- **Blue Route (Crystal River):** The Crystal River Route starts at Citrus County Transit's office and makes a loop back along CR 491, CR 486, SR 44, and US 19. Major activity centers covered by this route include YMCA, West Citrus Government Center, Coastal Region Library, Crystal River City Hall and various shopping locations. The route will go as far south as the Homosassa Winn-Dixie on US19. The Lecanto/Beverly Hills Walmart is a transfer point.
- **Purple Route (Hernando / Inverness):** The Hernando / Inverness Route starts at Citrus County Transit's office and services US41 north up to East Campfire Court and North Carl G. Rose Hwy in Hernando. The route services Career Source and Family Resource Center and several shopping centers. The Inverness Walmart is a transfer point to connect with other routes.
- **Red Route (Floral City / Inverness):** The Floral City /Inverness Route starts at Citrus County Transit's office to Inverness, along the US 41 corridor south to East Brooks Lane in Floral City. The route also connects several major activity centers in Inverness and Floral City, including Withlacoochee Tech College, Libraries, and Courthouse. The Inverness Walmart is a transfer point to connect with other routes.

Table 2-1 presents a summary of existing deviated fixed-route service operating characteristics. The current deviated fixed-route system and urban boundaries are depicted in Map 2-1.

Table 2-1: Orange Line Bus Operating Characteristics

Category	Green (Beverly Hills) Route	Blue (Crystal River) Route	Purple (Hernando / Inverness) Route	Red (Floral City / Inverness) Route
Vehicles in service	1	1	1	1
Headways (min)	90	90	90	90
Days of service	Mon–Fri	Mon–Fri	Mon–Fri	Mon–Fri
**Hours of service	6:00 AM to 6:00 PM	6:00 AM to 6:00 PM	6:00 AM to 6:00 PM	6:00 AM to 6:00 PM

Source: Citrus County Transit

**Due to COVID-19, the deviated fixed route was suspended from March 26, 2020, to August 8, 2021. It was restarted on August 9, 2021.

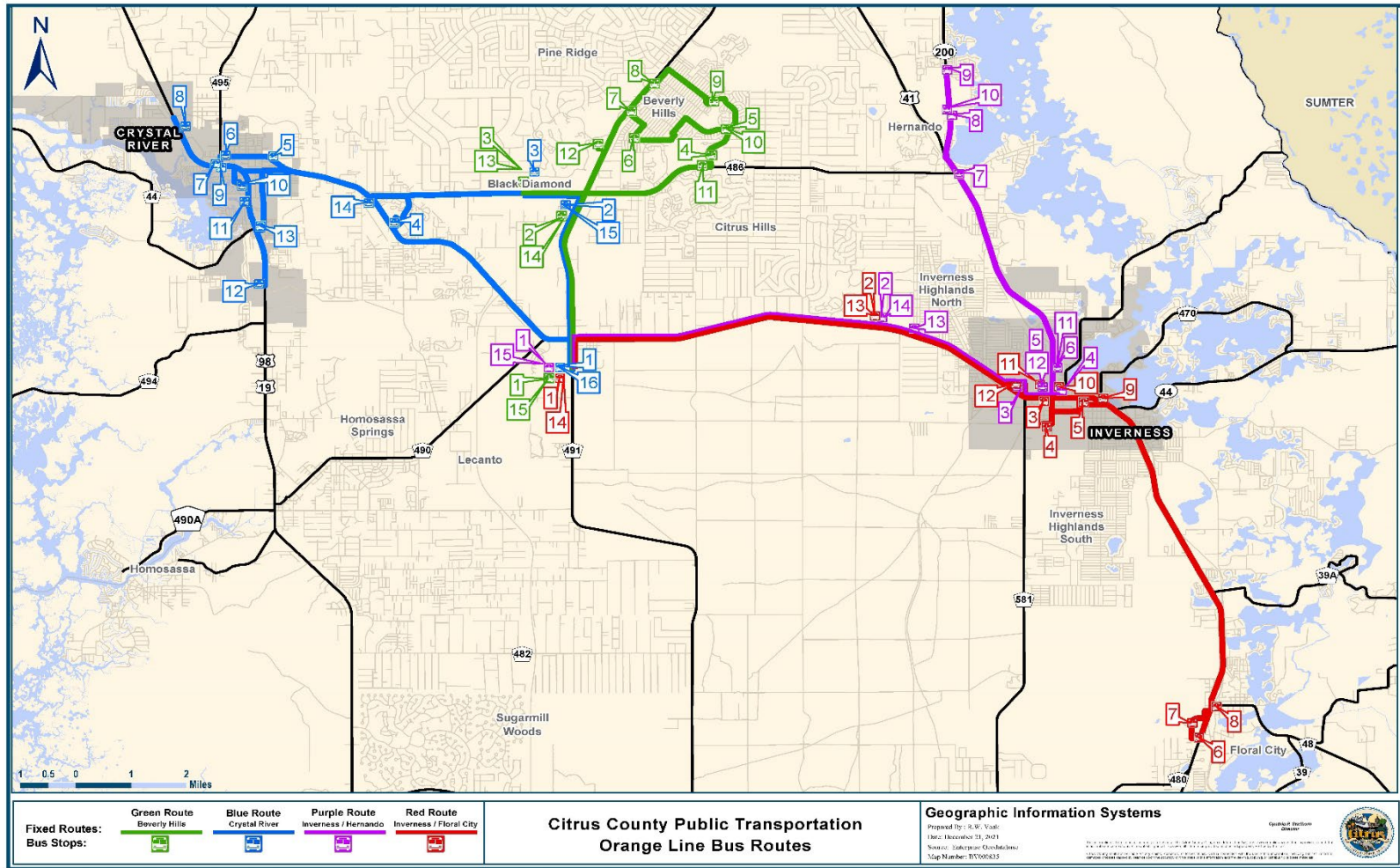
Table 2 contains the post-COVID characteristics of the Orange Line Bus System.

The Inverness Route is split into 2 routes, denoted as the Purple & Red Routes.

In Map 1, “Citrus County Orange Line, Deviated / Fixed Bus Routes” was renamed to “Citrus County Public Transportation, Orange Line Bus Routes” to better inform the public that this is public transportation system.

Aside from tentative stops / schedule adjustments, there have been no notable changes to the Orange Line Bus deviated fixed-route service since adoption of the 2021-2030 TDP Major Update.

Map 1 Orange Line Bus System



Transit Bus

In addition to deviated fixed-route bus service, Citrus County Transit Bus provides door-to-door transit service throughout the county as a demand-response paratransit bus system. Transit Bus service operates on preset schedules and reservations.

The system picks up riders anywhere within the county's 773 square-mile area and transports them to their planned destinations, which, in some cases, are destinations outside of the county. The service transports veterans as far south as Tampa, as far east as The Villages, and as far north as Gainesville. Reservations are required and are accepted up to fourteen (14) calendar days in advance.

There have been no significant changes to the Transit Bus service since adoption of the 2021-2030 TDP Major Update.

Section 3: Comparison & Summary of Past Year's Accomplishments

Ridership Trends

**Citrus County Transit, due to COVID, temporarily suspended the Deviated Fixed Route Service from March 26, 2020 to August 8, 2021. The Deviated Fixed Route Service was restarted on August 9, 2021.

Para Transit continued during the Pandemic, but at reduced capacity to ensure social distancing requirements. It is continuing to return to normal through 2022.

Table 3-1: 10 Year Implementation Plan from the 2021-2030 Citrus County TDP

Identified Project	Implementation Year	FY 2021	Notes
Improve Existing Services			
Saturday service on existing routes (8am-5pm)	2028	No change	COA is in process. Will use in 2022-2023 as a tool to evaluate
Extend service hours to 9pm on existing routes	2028	No change	COA is in process. Will use in 2022-2023 as a tool to evaluate
Increase frequencies to 60 min on existing routes	n/a	In progress	Continually reevaluating existing routes to improve lead times by adding / changing stops to better serve the public. Currently at 90.
Add New Services			
Ocala Express (peak-hour only)	2025	No change	Added service to the Social Security office in Ocala. (office not yet open). COA in process. Will use in 2022-2023 as a tool to evaluate
Tampa Bay Express (peak-hours only)	2027	No change	COA is in process. Will use in 2022-2023 as a tool to evaluate
Homosassa Microtransit	2028	No change	In process of developing express demand response for the Homosassa area. Will use the COA in 2022-2023 as a tool to evaluate fixed route versus microtransit.
Citrus Springs Microtransit	n/a	No change	COA is in process. Will use in 2022-2023 as a tool to evaluate fixed route versus microtransit.
Capital/Technology/Other			
Vehicle replacement and acquisition (10-yr total)	2021-2030	Ongoing	Received 2 para & 1 deviated fixed route buses – 2 vans on backorder.
Real-time bus location app (initial setup and maint.)	2025-2030	In progress	Received information from several companies and are evaluating the available options
Bus stop infrastructure accessibility improvements	2022-2030	In progress	Application in process as of 4/22 for bus shelters, cleaning maintenance of them, and bus camera systems
Shared park-and-ride facilities	2025-2030	No change	COA is in process. Will use in 2022-2023 as a tool to evaluate
Expand transit marketing program	2021-2030	Ongoing	Program activities listed below

Public Involvement Activities

The Following Public Involvement Activities were conducted in 2021/2022.

- Aug 7, 2021: Prosperity Citrus YMCA event at Jim LaGrone park
- Nov 9, 2021: Healthy Living Fair
- Nov 2021 – Jan 2022: Citrus County Transit Public Survey
- Jan-Mar 2022: Cold Weather Shelter taskforce events and outreach.
- May 21, 2022: All Hazards Expo

Analysis of Any Discrepancies:

Upon review and analysis of the Major Update for 2021-2030 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 (COVID 19) pandemic. These are discussed in the next section “Impacts to the System”.

Impacts & Enhancements to the System:

In response to the pandemic, Citrus County utilized the following initiatives for the health, safety, and security of its system operators / users / riders:

- The Deviated Fixed Routes were suspended March 26th, 2020 through August 8, 2021. The Deviated Fixed Routes were put back in service as of August 9th, 2021. Fares were reinstated for the Deviated Fixed Routes as of January 1, 2022.
- The Demand Response continued to operate during the pandemic at limited capacity with social distancing requirements implemented. All fares were suspended. Fares were reinstated for the Demand Response on October 1, 2021.
- Additional strategies for stringent cleaning and disinfecting of vehicles and facilities that were in effect at the start of the pandemic are still ongoing.
- All Transit employees and bus passengers wore masks until April 19, 2022.
- Trips to the Veteran’s Hospital in Gainesville, The Villages and the Veteran’s Hospital in Tampa are continuing.
- The express to the Social Security office in Ocala is not yet able to start due to the Pandemic. This is expected to occur when the Social Security office is open.
- The demand response trips have returned to normal.
- The Deviated Fixed Routes were updated to start to reduce lead times. New signage and maps have been designed and installed where needed.
- Possible enhancement of using bus locator and payment apps is still being explored.

Section 4.: Assessment of the Goals, Objectives and Policies of the 2021-2030 Adopted Transit Development Plan

As part of the 2021-2030 TDP Major Update process, a vision and mission for public transit services in Citrus County to guide the next 10 years was developed. The vision and mission are supported by a series of overarching goals, underneath which objectives and policies were developed to provide the policy direction to achieve the community’s vision.

An assessment of Citrus County’s objectives and policies that support the vision, mission, and goals pertaining to public transportation, as outlined in the FY 2021-2030 TDP, was conducted as part of this progress report. The results of this assessment are summarized on the following pages in this section.

Goal 1 – Maintain, improve, and enhance an efficient and safe public transit system that maximizes community benefits through increased mobility opportunities.

Objective 1.1 – Expand the frequency of service to one hour or better on all existing routes by 2025 and future routes by 2030.

Objective 1.2 – Explore implementation/expansion of a fixed-route public transit system within areas of higher-density residential and employment.

Objective 1.3 – Establish regional transit connections to Ocala and the Tampa Bay region by 2030.

Objective 1.4 – Plan services that facilitate access to existing and planned bikeways and trails in Citrus County.

Objective 1.5 – Coordinate with municipalities to establish small-area micro-transit services.

Policy 1.1 – Improve service headways to 60 minutes on existing routes by 2025.

Status / Assessment: Routes are constantly being analyzed. All routes have been reduced to 90-minute headways.

Policy 1.2 – Work with TBARTA to develop regional transit services along US-98/future Suncoast Connector by 2030.

Status / Assessment: No activity.

Policy 1.3 – Develop regional connection to Ocala on US-41/SR-200 by 2035.

Status / Assessment: No activity.

Policy 1.4 – Add weekend service on existing routes.

Status / Assessment: No activity.

Policy 1.5 – *Coordinate with Transit Asset Management Plan (TAM) and perform scheduled maintenance activities for all transit vehicles to keep them operable and reduce overall vehicle costs.*

Status / Assessment: Ongoing.

Policy 1.6 – *Coordinate with TBARTA Commuter Services on carpool/vanpool programs and the Emergency Ride Home program.*

Status / Assessment: No activity.

Policy 1.7 – *Provide park-and-ride opportunities at key transfer locations to enhance regional travel options, system usage, and convenience.*

Status / Assessment: No activity.

Policy 1.8 – *Continue to adhere to Federal and State guidelines and procedures to ensure the safety of employees, passengers, and the public.*

Status / Assessment: Ongoing.

Policy 1.9 – *Implement appropriate technologies to improve services, reliability, energy efficiency, and safety based on best practices in transit systems management.*

Status / Assessment: Have started exploring new technologies.

Policy 1.10 – *Review/assess the potential to implement fixed-route services every year as part of the TDP major updates of TDP Annual Progress Reports.*

Status / Assessment: Continuing to evaluate the Deviated Fixed Route. Comprehensive Operational analysis through the MPO is currently in process.

Policy 1.11 – *Coordinate transit route/infrastructure planning efforts with the MPO Bikeways and Trails Master Plan.*

Status / Assessment: MPO ongoing.

Policy 1.12 – *Develop safe, comfortable, and useful transit facilities at major destinations incorporating seating, shelters, signage, and bicycle storage as deemed appropriate by location and ridership demand.*

Status / Assessment: Shelter options and locations have been identified. FTA grant application submitted for shelters / cleaning.

Goal 2 – Increase awareness and visibility of public transit services in Citrus County.

Objective 2.1 – Increase marketing and public outreach efforts to improve the awareness and visibility of existing and planned transit services.

Policy 2.1 – *Develop and maintain a public involvement process that includes surveys, discussion groups, interviews, public workshops, and participation in public events, at a minimum.*

Status / Assessment: Public Survey from Nov 2021-Jan 2022 completed. Provided results of the survey for the COA. Participated in several public events and will be increasing participation in the coming months.

Policy 2.2 – Distribute bus schedules and system information through Internet applications and in public places throughout the county for residents and visitors.

Status / Assessment: Ongoing.

Policy 2.3 – Conduct an on-board survey at least every five years as part of major TDP updates to monitor changes in user demographics, travel behavior characteristics, and user satisfaction.

Status / Assessment: Just done with major TDP update in 2020.

Policy 2.4 – Develop and implement a transit marketing plan that educates potential riders, increases citizen awareness, and enhances ridership as new/expanded transit services are initiated.

Status / Assessment: Utilizing the County Communications division to develop new strategies. Reviewing and working to develop marketing options.

Policy 2.5 – Identify and engage key partners, including major employers, workforce development agencies, chambers of commerce, health and community services, and other public and private entities that can enhance the ability to reach potential riders.

Status / Assessment: Actively working with our Senior Services and Homeless organizations to reach the elderly and homeless / poverty populations. Actively working on identifying other entities to reach additional populations.

Goal 3 – Coordinate transit system investments with supportive land use patterns.

Objective 3.1 – Support city and County land use planning and regulations that encourage transit-supportive development.

Objective 3.2 – Implement transit as an alternative mode of transportation within the CR-491/Medical Corridor by 2030.

Objective 3.3 – Support the use of development incentives such as impact fee credits for developers and major employers to promote public transit.

Policy 3.1 – Coordinate with Citrus County Planning and Development and attend development review meetings to discuss a more formal integration of transit considerations into the development review process.

Status / Assessment: Attend MPO TAC and other meetings that include the Citrus County Planning and Development.

Policy 3.2 – Promote transit improvements toward areas with supportive land-use patterns, higher residential density and commercial intensity, and key trip attractors.

Status / Assessment: Involved in MPO TAC and other meetings.

Policy 3.3 – Where applicable, consider bus stop accessibility in the identification and prioritization of sidewalk, bicycle, and trail facility improvements.

Status / Assessment: No activity. Will begin to look at.

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 Citrus.

Objective 4.2 – Identify areas for cooperative efforts with neighboring county transit systems, including The Bus in Hernando County and Sun Trans in Marion County.

Policy 4.1 – Meet at least annually with transit staff in Hernando County and Marion County to better understand existing and future transit services and to identify coordination requirements associated with public transit services across county lines.

Status / Assessment: Meeting with the Hernando staff at the MPO TAC meetings. Marion held off due to COVID. Is anticipated to be scheduled early this year.

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 TDP Implementation process.

Status / Assessment: No activity.

Policy 4.3 – Facilitate discussions with staff from FDOT District 7, TBARTA, and adjacent counties regarding future coordination and consolidations of transit management and operations in the region.

Status / Assessment: Started discussions with the FDOT District 7 and Metric Engineering on the FDOT D7 Transportation Systems Management & Operations (TSM&O) Master Plan for Citrus County Transit and participating and/or obtaining knowledge from the Technical Review Team (TRT) meetings on long range planning. TBARTA is represented at the MPO TAC meetings.

Section 5.: Updated Implementation Plan for 2022

The purpose of this Section is to document revisions to the 10-year Implementation Plan presented in the 2021-2030 TDP Major Update.

Service Improvements

There are no changes to the service improvements identified in the 10-Year Implementation Plan for FY 2021-2030.

- Add back the Deviated Fixed Route (Orange Line) Bus service on Saturdays, which was eliminated on May 20, 2015. This improvement is still anticipated for 2028 but may be revised based on the Comprehensive Operations Analysis.
- Extend service hours on all routes by 3 hours (to 9 pm) on weekdays. This improvement is still anticipated for 2028 but may be revised based on the Comprehensive Operations Analysis.
- Increase service frequency to 60 minutes on existing routes. This improvement is currently in process. The deviated fixed routes are being reviewed and analyzed in order to improve service frequency. All Routes have been improved to 90 minutes from 120 minutes. This will continue to be analyzed through the Comprehensive Operational Analysis.

New Service Improvements

- Ocala Express – This express service is identified for implementation in 2025 but may be revised based on the Comprehensive Operations Analysis. Direct service to the Social Security office in Ocala is anticipated to start when the Social Security office reopens to the public.
- Tampa Bay Express (peak-hour only) – This improvement is anticipated for 2027 but may be revised based on the Comprehensive Operations Analysis. There has been interest from the public on Tampa airport shuttles.
- Homosassa Microtransit – This improvement is anticipated for 2028, however, we are working on a para transit express for portions between Homosassa and Lecanto that would improve service to the Homosassa area.
- Citrus Springs Microtransit – There is no date for this service. If the Homosassa para express is successful, this would be the next objective.

Capital / Infrastructure / Policy Improvements

There are no changes to the capital / infrastructure / policy improvements adopted in 2020 during the Major Update for 2021-2030. Updates are included below.

- Vehicle replacement and acquisition program – CCT will continue with its vehicle fleet replacement and expansion to ensure that an adequate number of vehicles and spares are available for maintaining current services and for any planned expansions of service in the next ten (10) years.
- Real-time bus location app (initial setup and maintenance). CCT has listened to and requested information from companies about this type of technology and is continuing to explore options. CCT will use that information to determine the type of solicitation that would be required.
- Bus stop infrastructure accessibility improvements – CCT has started to explore different types of bus shelters and pricing. In anticipation, CCT is also evaluating where the best locations would be for shelters. Update: Some bus shelter locations and related cleaning costs have been identified. The BOCC has given approval to apply for funding for this project and is currently in process.
- Shared Park-and-Ride facilities – CCT will continue to evaluate the establishment of shared park-and-ride lots in key locations. This will also be needed if services to Hernando and Marion County are linked.
- Expand transit marketing program – Using existing and new resources, expand the scope of current marketing activities to use a wide range of media. This would also include the better utilization of tools such as social media / Facebook to attract new riders. Update: Utilizing the County’s Communications section to expand the marketing opportunities. Utilizing the County website, Transit website, County Facebook and Transit Facebook to attract and inform new riders.

Section 6.: Updated 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 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 Update of the associated 2021-2030 TDP provided a current framework for the coming ten-year horizon.

The Ten-Year Financial Plan

The TDP Major Update for 2021-2030 was adopted in September 2020. This reflected an updated 10-Year Financial Plan based on a variety of factors and anticipated changes to the transit system.

Cost and Revenue Assumptions

Table 4-5 presents the updated 10-Year Financial Plan for FYs 2023-2032. Updated capital and operating costs and revenues were provided by Citrus County Transit staff for the 10th year. This report includes key assumptions that are consistent with those included in the Citrus County 2021-2030 TDP Major Update Final Report.

Table 6-1: 10-Year Financial Plan

Cost/Revenue	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	10-Year Total
Operating Costs											
Maintain Existing Deviated Fixed-Route Services	750,000.00	787,500.00	826,875.00	868,210.00	911,620.00	957,200.00	1,005,060.00	1,055,315.00	1,108,080.00	1,163,480.00	\$9,433,340
Additional New Services	0.00	0.00	120,000.00	135,000.00	210,000.00	600,000.00	630,000.00	661,500.00	694,575.00	729,300.00	\$3,780,375
Maintain Existing Paratransit Services	1,350,000.00	1,417,500.00	1,488,375.00	1,562,800.00	1,640,940.00	1,722,987.00	1,809,130.00	1,899,530.00	1,994,570.00	2,094,300.00	\$16,980,132
Total Operating Costs	2,100,000.00	2,205,000.00	2,435,250.00	2,566,010.00	2,762,560.00	3,280,187.00	3,444,190.00	3,616,345.00	3,797,225.00	3,987,080.00	\$30,193,847
Capital Costs											
Replacement and New Vehicles (Section 5307)	550,000.00	577,500.00	606,375.00	636,690.00	668,530.00	701,955.00	737,050.00	773,900.00	812,600.00	853,200.00	\$6,917,800
Other Capital/Infrastructure	10,000.00	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	25,000.00	\$160,000
Bus Stop Infrastructure and Accessibility Program	124,675.00	33,000.00	34,650.00	36,820.00	38,200.00	40,110.00	42,115.00	44,220.00	46,435.00	48,755.00	\$488,980
Total Capital Costs	684,675.00	620,500.00	651,025.00	688,510.00	721,730.00	757,065.00	799,165.00	838,120.00	879,035.00	926,955.00	\$7,566,780
Operating Revenues											
Federal Section 5307 for Operating	867,000.00	910,350.00	478,500.00	502,425.00	527,550.00	553,924.00	581,620.00	610,700.00	641,245.00	673,300.00	\$6,346,614
Federal Section 5311 for Operating	339,000.00	355,950.00	373,500.00	392,175.00	411,780.00	432,372.00	453,990.00	476,690.00	500,525.00	525,550.00	\$4,261,532
FDOT State Block Grant	169,500.00	177,975.00	426,000.00	447,300.00	469,665.00	493,148.00	517,805.00	543,695.00	570,885.00	599,425.00	\$4,415,398
Commission for TD Operating Funds	463,500.00	486,675.00	511,000.00	536,550.00	563,380.00	591,546.00	621,120.00	652,175.00	684,780.00	719,000.00	\$5,829,726
FDOT Service Development Grants	0.00	0.00	0.00	0.00	0.00	188,014.00	197,415.00	207,285.00	217,665.00	228,555.00	\$1,038,934
FDOT Urban Corridor Grants	0.00	0.00	117,000.00	131,850.00	206,690.00	220,500.00	231,525.00	243,100.00	255,255.00	268,000.00	\$1,673,920
Existing Local Funds-Other Revenues	221,000.00	232,050.00	482,780.00	506,920.00	532,265.00	558,875.00	586,820.00	616,150.00	646,975.00	679,300.00	\$5,063,135
New Local Match for FDOT Service Development Grants	0.00	0.00	0.00	0.00	0.00	188,014.00	197,415.00	207,280.00	217,665.00	228,555.00	\$1,038,929
Farebox Revenues - Existing Service	40,000.00	42,000.00	43,470.00	45,640.00	47,920.00	50,322.00	52,835.00	55,470.00	58,240.00	61,205.00	\$497,102
Farebox Revenues - New Services	0.00	0.00	3,000.00	3,150.00	3,310.00	3,472.00	3,645.00	3,800.00	3,990.00	4,190.00	\$28,557
Total Operating Revenues	2,100,000.00	2,205,000.00	2,435,250.00	2,566,010.00	2,762,560.00	3,280,187.00	3,444,190.00	3,616,345.00	3,797,225.00	3,987,080.00	\$30,193,847
Capital Revenues											
Federal Section 5307	684,675.00	620,500.00	651,025.00	688,510.00	721,730.00	757,065.00	799,165.00	838,120.00	879,035.00	926,955.00	\$7,566,780
Total Capital Revenues	684,675.00	620,500.00	651,025.00	688,510.00	721,730.00	757,065.00	799,165.00	838,120.00	879,035.00	926,955.00	\$7,566,780
10-Year Cost & Revenue Summary											
Total Revenues	2,784,675.00	2,825,500.00	3,086,275.00	3,254,520.00	3,484,290.00	4,037,252.00	4,243,355.00	4,454,465.00	4,676,260.00	4,914,035.00	\$37,760,627
Total Costs	2,784,675.00	2,825,500.00	3,086,275.00	3,254,530.00	3,484,290.00	4,037,252.00	4,243,355.00	4,454,465.00	4,676,260.00	4,914,035.00	\$37,760,627
Revenues Minus Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0
Rollover from Prev. Year	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0
Surplus / Shortfall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0