

Indian River County Transit Development Plan 2010 Minor Update



Prepared By:

**INDIAN RIVER COUNTY
METROPOLITAN PLANNING ORGANIZATION**
*1801 27th Street, Vero Beach, Florida, 32960
Tel (772)226-1689, Fax (772)-978-1806*

August 2010

TABLE OF CONTENTS

Section 1:	INTRODUCTION	1-1
Section 2:	CURRENT TRANSIT SERVICE	2-1
	Fixed-Route Service	2-1
	Indian River Transit Connect.....	2-5
	Demand Response/Paratransit Service	2-5
	Analysis of Existing Service	2-6
	Ridership	2-7
	Performance Standards	2-8
	Transit Vehicle Inventory	2-9
Section 3:	PERFORMANCE EVALUATION	3-1
Section 4:	TRANSIT GOAL, OBJECTIVES, SUB-OBJECTIVES, AND POLICIES	4-1
	Evaluation of Sub-Objectives	4-3
Section 5:	FINANCIAL PLAN.....	5-1

LIST OF TABLES

Table 2-1. Ridership by Route	2-7
Table 2-2. Passenger Trips, Revenue Miles, and Revenue Hours by Route.....	2-9
Table 2-3. Vehicle Inventory (2010).....	2-10
Table 3-1. Past Year’s Accomplishments (FY 2009/10).....	3-1
Table 3-2. Staged Implementation Plan for FY 2010/11 – 2019/20	3-2
Table 4-1. Transit Goal, Objectives, Sub-Objectives, and Policies	4-1
Table 4-2. Evaluation of Sub-Objectives	4-3
Table 5-1. Planning Estimates of Costs & Revenues	5-2

LIST OF FIGURES

Figure 1. Go-Line System Map	2-2
Figure 2. Fixed Route Ridership (FY 2001/02 – 2009/10)	2-8

Section 1

INTRODUCTION

In 1995, the Indian River County Metropolitan Planning Organization (MPO) prepared its first Transit Development Plan (TDP), which covered Fiscal Years 1995/1996 through 1999/2000. That TDP described the area's transit needs for the next five years. The 1995 TDP was prepared to comply with section 341.052, Florida Statutes, which requires that transit providers who receive a Public Transit Block Grant (PTBG) must complete a Transit Development Plan.

In order to remain eligible for PTBG funds, the MPO prepared major and minor updates to the 1995 TDP each year beginning in 1996.

This year, in response to guidance from FDOT, the MPO is using a streamlined format for its TDP update. While background information on routes, ridership, and fares continues to be provided, the emphasis of this report is on the essential requirements of 14-73.001 F.A.C. Those are:

- Listing of past year's accomplishments;
- Analysis of discrepancies, if any, between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;
- Identification of any revisions to the implementation program in the past year;
- Recommendations for the new fifth year of the upcoming plan;
- Identification of any revisions to the financial plan; and
- Development of a revised list of projects or services needed to meet the goals and objectives.

Section 2

CURRENT TRANSIT SERVICE

This section summarizes the current transit services provided by the Senior Resource Association (SRA), formerly known as the Indian River County Council on Aging. The SRA has served as the Community Transportation Coordinator (CTC) for Indian River County since 1990. As the CTC and transit operator, the SRA provides and coordinates paratransit services and fixed-route transit services in the county. Prior to 1994, the demand-response service had been the primary method of providing transportation for the transportation disadvantaged (TD) population of the county. In 1994, a fixed-route service with point deviation was established.

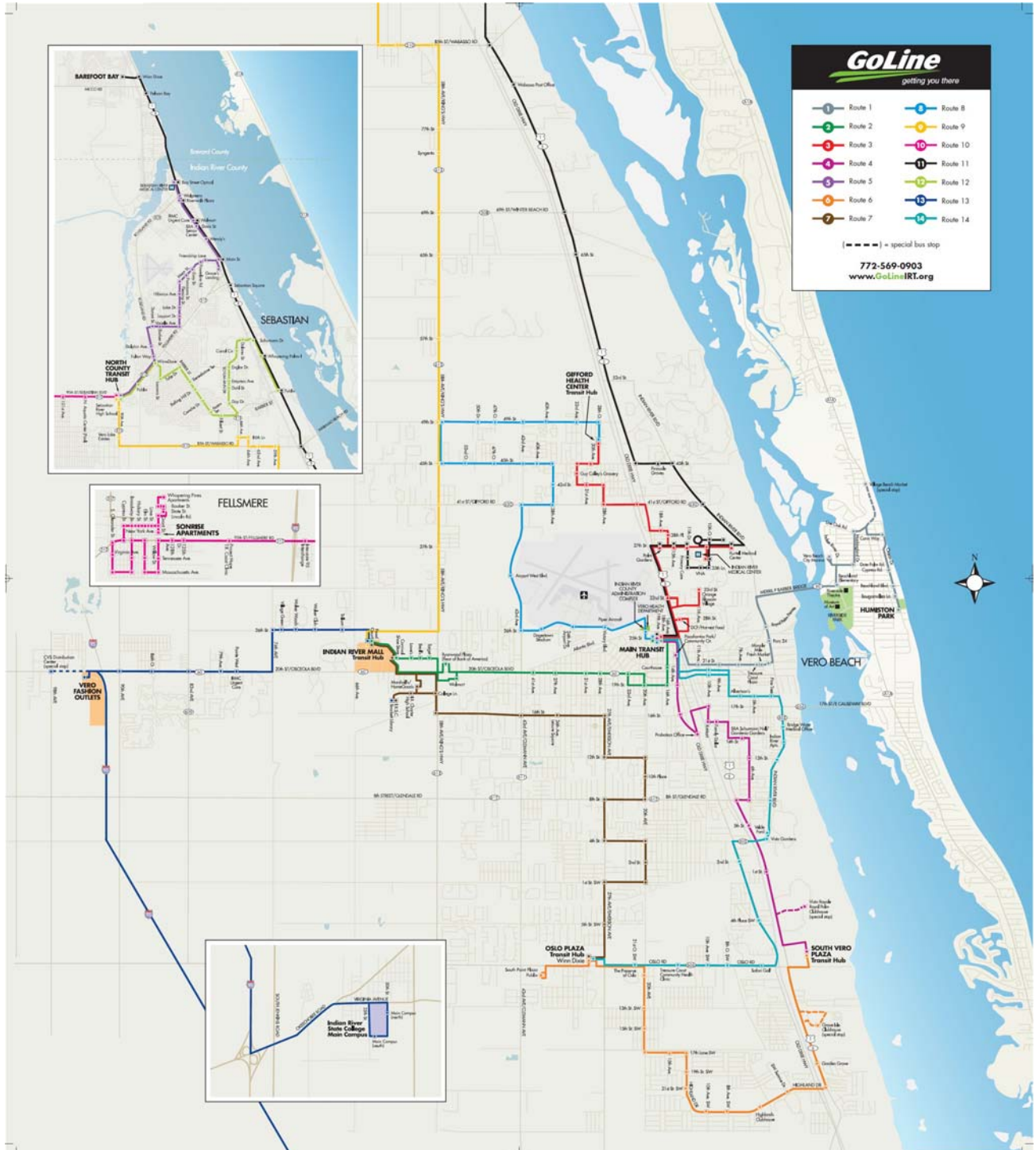
Since 2007, the Senior Resource Association has operated its fixed-route services under the name of Indian River Transit Go Line. This renaming of the fixed-route system was undertaken to differentiate the fixed-route service from demand-response service and to minimize the perception that services are for only the elderly. In the last five years, several key changes were made. These included changing the appearance of buses, adding new routes, and increasing the hours of operation. Currently, fixed-route bus service is provided on Saturdays on selected routes, and service is still free to riders of all ages.

FIXED-ROUTE SERVICE

In recent years, five new routes have been added to the system. In 2007, two new routes were established, providing service to Fellsmere (Route 10) and regional service to southern Brevard County (Route 11). In early 2010, three additional routes were established. Two of these routes expanded service in Sebastian (Route 12) and Vero Beach (Route 14), while the third new route provides regional service to the Indian River State College Main Campus in Fort Pierce (Route 13). As a result of the addition of these new routes, there are now fourteen fixed routes operating in the county.

The Go Line system map appears as Figure 1. A description of each of those routes and hours of operations is as follows:

Figure 1. Go-Line System Map



Route 1: This route provides 20 runs on weekdays and 12 runs on Saturdays for riders between the Main Transit Hub (near downtown Vero Beach) and Humiston Park. Service hours range from 8 AM to 6 PM on weekdays and 9 AM to 3 PM on Saturdays. Major activity centers served by Route 1 include the Miracle Mile Plaza (Fresh Market), Treasure Coast Plaza (Publix), Jaycee Beach Park, and the Vero Beach City Marina. At the Main Transit Hub, Route 1 riders can transfer to Routes 2, 3, 4, 8, 11, or 14.

Route 2: This route provides 20 runs on weekdays and 12 runs on Saturdays for riders between the Main Transit Hub (near downtown Vero Beach) and Indian River Mall. Service hours range from 8 AM to 6 PM on weekdays and 9 AM to 3 PM on Saturdays. Major activity centers served by Route 2 include the courthouse/library, Freshman Learning Center, Wal-Mart, Ryanwood Plaza, Indian River Square (Target), Indian River Commons (Lowe's, Best Buy), and Indian River Mall. At the Main Transit Hub, Route 2 riders can transfer to Routes 1, 3, 4, 8, 11, or 14. At the Indian River Mall, Route 2 riders can transfer to Routes 7, 9, or 13.

Route 3: This route provides 20 runs on weekdays and 12 runs on Saturdays for riders between the Main Transit Hub (near downtown Vero Beach) and the Gifford Health Center (eastside). Service hours range from 8 AM to 6 PM on weekdays and 9 AM to 3 PM on Saturdays. Major activity centers served by Route 3 include the Indian River Medical Center, medical offices along 37th Street, Orange Blossom Village, Guy Colley's Grocery, and the Gifford Health Center. At the Main Transit Hub, Route 3 riders can transfer to Routes 1, 2, 4, 8, 11, or 14. At the Gifford Health Center, Route 3 connects with Route 8.

Route 4: This route provides 20 runs on weekdays and 12 runs on Saturdays for riders between the Main Transit Hub (near downtown Vero Beach) and South Vero Square. Service hours range from 8 AM to 6 PM on weekdays and 9 AM to 3 PM on Saturdays. Activity centers served by Route 4 include Pocahontas Park, downtown Vero Beach, the Department of Children and Family Services, Indian River Plaza (Kmart), the Senior Resource Association, Vista Royale, and South Vero Square. At the Main Transit Hub, Route 4 riders can transfer to Routes 1, 2, 3, 8, 11, or 14. At South Vero Square, Route 4 connects with Route 6.

Route 5: This route provides 20 runs on weekdays for riders between the North County Transit Hub and the Sebastian River Medical Center. Service hours range from 8 AM to 6 PM on weekdays. Activity centers served by Route 5 include the Sebastian Medical Center, Riverwalk Plaza (Publix), the Sebastian Senior Center, and Wal-Mart. At the North County Transit Hub, Route 5 riders can transfer to Routes 9, 10, or 12.

Route 6: Route 6 serves riders on weekdays between South Vero Square and Oslo Plaza. The route currently provides 22 runs on weekdays from 7 AM to 6 PM. Activity centers served by Route 6 include South Vero Square, Grove Isle, Oslo Plaza (Winn-Dixie), and South Pointe Plaza (Publix). At South Vero Square, Route 6 connects with Route 4. At Oslo Plaza, Route 6 connects with Routes 7 and 14.

Route 7: Route 7 currently provides 21 runs on weekdays for riders between Indian River Mall and Oslo Plaza. Service hours range from 7:30 AM to 6 PM. Activity centers served by Route 7 include Indian River Mall, Indian River State College Mueller Campus (Brackett Library), Indian River Charter High School, the Leisure Square recreation facility, and Oslo Plaza (Winn-Dixie). At the Indian River Mall, Route 7 riders can transfer to Routes 2, 9, or 13. At Oslo Plaza, Route 7 connects with Routes 6 and 14.

Route 8: Route 8 currently provides 20 runs on weekdays and 12 runs on Saturdays for riders between the Main Transit Hub (near downtown Vero Beach) and the Gifford Health Center (Westside). Service hours range from 8 AM to 6 PM on weekdays and 9 AM to 3 PM on Saturdays. Activity centers served by Route 8 include the Health Department, Piper Aircraft, Gifford Gardens, Orangewood Park, Victory Park, and the Vero Beach Sports Village (Dodgertown). At the Main Transit Hub, Route 8 riders can transfer to Routes 1, 2, 3, 4, 11, or 14. At the Gifford Health Center, Route 8 connects with Route 3.

Route 9: This route provides 18 runs on weekdays for riders between the North County Transit Hub and the Indian River Mall. Service hours range from 8:30 AM to 5:30 PM. Activity centers served by Route 9 include the Indian River Mall and Sebastian River High School. At the Indian River Mall, Route 9 riders can transfer to Routes 2, 7, or 13. At the North County Transit Hub, Route 9 riders can transfer to Routes 5, 10, or 12.

Route 10: This route provides 20 runs on weekdays for riders between the North County Transit Hub and the City of Fellsmere. Hours of operation are from 8 AM to 6 PM. Activity centers served by Route 10 include the North County Aquatic Center and multiple stops within the City of Fellsmere. At the North County Transit Hub, Route 10 riders can transfer to Routes 5, 9, or 12. Route 10 began operation in January 2007.

Route 11: This regional route provides 10 runs on weekdays between the Main Transit Hub (near downtown Vero Beach) and Barefoot Bay in Brevard County. Hours of service range from 7:30 AM to 5:30 PM. Activity centers served by Route 11 include Riverwalk Plaza (Publix), Wal-Mart, Publix at Indian River, Indian River Medical Center, and medical offices along 37th Street. At the Main Transit Hub, Route 11 riders can transfer to Routes 1, 2, 3, 4, 8, or 14. Route 11 began operation in July 2007.

Route 12: This route provides 18 runs on weekdays for riders between the North County Transit Hub and the Publix at Indian River shopping center. Service hours range from 8 AM to 6 PM on weekdays. Activity centers served by Route 12 include the Shoppes of Sebastian (Publix), Winn-Dixie, and the Barber Street sports complex. At the North County Transit Hub, Route 12 riders can transfer to Routes 5, 9, or 10. Route 12 began operation in February 2010.

Route 13: This regional route provides 8 runs on weekdays between the Indian River Mall and the Indian River State College Main Campus in Fort Pierce. Hours of service range from 6:45 AM to 3 PM. Activity

centers served by Route 13 include Vero Fashion Outlets. At the Indian River Mall, Route 13 riders can transfer to Routes 2, 7, or 9. Route 13 began operation in January 2010.

Route 14: This regional route provides 20 runs on weekdays between the Main Transit Hub (near downtown Vero Beach) and Oslo Plaza. Hours of service range from 8 AM to 6 PM. Activity centers served by this route include Albertson's, Vista Gardens, Indian River Apartments, and Winn-Dixie. At the Main Transit Hub, Route 14 riders can transfer to Routes 1, 2, 3, 4, 8, or 11. At Oslo Plaza, Route 14 connects with Routes 6 and 7. Route 14 began operation in February 2010.

INDIAN RIVER TRANSIT CONNECT

Indian River Transit Connect (IRTC) is a fixed-route transit feeder service. This connective service is used to complement the fixed-route system by serving the elderly, low-income, and disabled and/or general public who live more than one-quarter of a mile from a fixed bus route (requires a minimum notice of 24 hours for guaranteed service). The SRA makes an effort to use Transit Connect to feed the fixed bus routes by picking up riders at their homes and dropping them off at the nearest fixed-route bus stop for free. In certain instances (e.g., inclement weather), Americans with Disabilities Act (ADA) paratransit-eligible persons can use this service in a door-to-door fashion at no additional cost.

DEMAND RESPONSE/PARATRANSIT SERVICE

Paratransit services meet numerous transportation needs, including the provision of access to adult day care, congregate meal sites, nutrition sites, medical facilities, as well as social, employment, and recreational appointments. Door-to-door service is provided throughout IRC on Monday through Friday, from 5:30 AM to 6:30 PM. The paratransit service is available to eligible TD and/or ADA paratransit-eligible persons in IRC. Prior to receiving service for the first time, persons must call-in registration. The registration process is used to determine the client's eligibility to receive this service. Sponsored TD trips and ADA trips are provided free of charge. In addition, coordinated services, services provided through contracted transportation providers, are available 24 hours a day, seven days a week to eligible individuals in IRC. These extended services are generally used by Medicaid patients. While pickups are scheduled according to geographic location, transportation services for medical clients involve multiple pickups whenever scheduling permits. To reduce costs and increase efficiency, clients are often asked to share a van.

Two wheelchairs can be accommodated in each of the SRA's lift-equipped vehicles. For wheelchair trips, clients are asked to make reservations for shopping two days in advance and for medical trips three to seven days in advance. Medical appointments, however, may be scheduled up to two months in advance. Demand response trips are scheduled as follows:

- When demand response requests are received, the scheduler determines the need for a lift-equipped vehicle. If necessary, a patient's appointment is changed to conform to transportation availability. The scheduler will notify a client of any changes in appointment times.
- Clients are assigned to the appropriate vehicle in accordance with their geographic location and zone.
- Trips are scheduled by computer. Vehicle manifests are printed out each afternoon for the following day's schedule.
- Medicaid appointments for transportation after 5:30 PM are scheduled on vehicles under contract for mid-day overflow, after hours, and weekend service.

Drivers are given the daily manifests on which they record the following information, and manifests are returned daily to the data entry clerk for trip validation purposes:

- Beginning and ending mileage
- Beginning and ending hours
- First passenger pickup time and mileage
- Last passenger drop off time and mileage
- Gallons of gas purchased and cost
- Verification of service for each client, including:
 - o Each one-way trip
 - o No-show clients
 - o Not ready
 - o Cancellations
 - o Denials
 - o Fare collection (Medicaid co-payment)

In December 1995, SRA became the sole authority for approving, coordinating, scheduling, invoicing, and paying for non-emergency Medicaid service for IRC residents. These services were, in the past, provided by Indian River Medical Center under contract to SRA. Since 2006, those services have been provided by a private operator under contract to the hospital.

ANALYSIS OF EXISTING SERVICE

Table 2-1 presents ridership for FY 2009/10 for the GoLine fixed-route transit system.

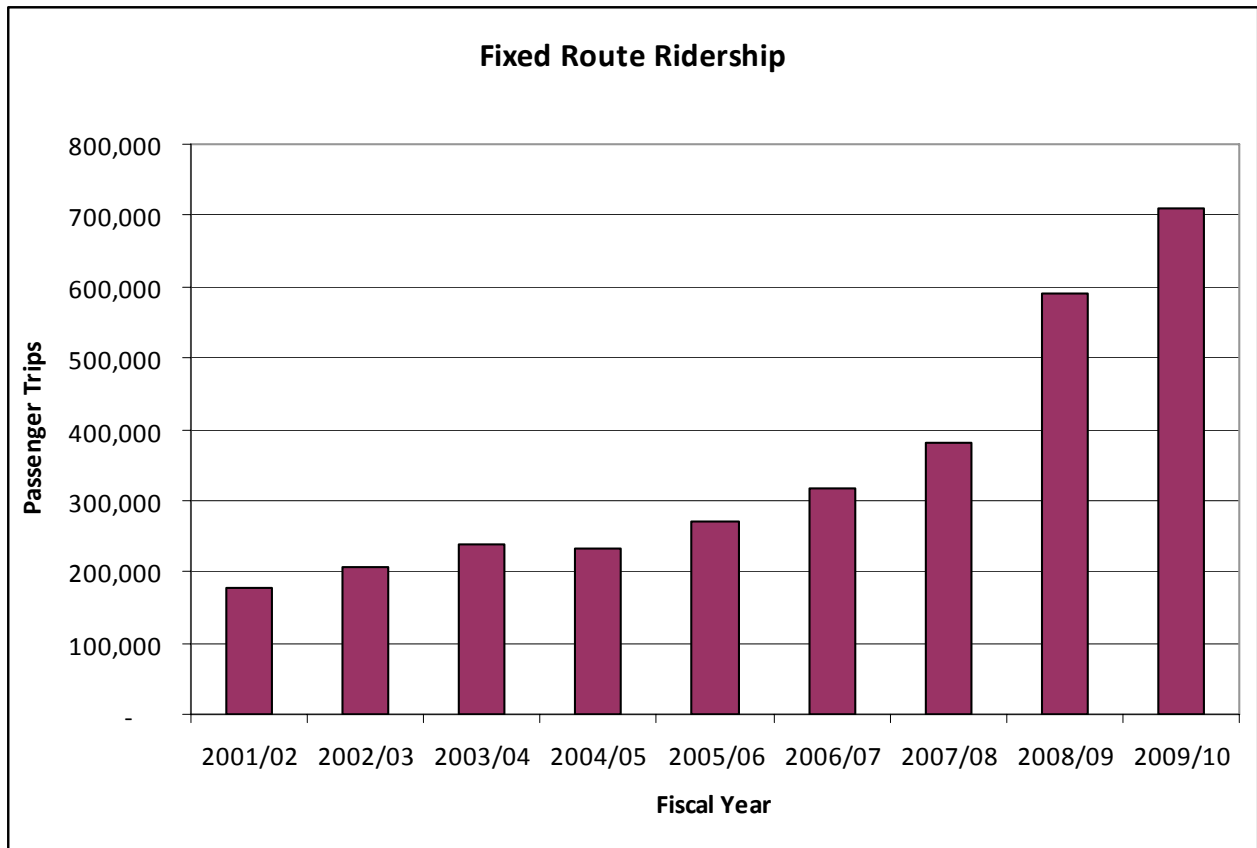
Table 2-1. Ridership by Route

Route	Quarter (FY 09/10)				FY 09/10 Total	FY 08/09 Ridership	Percent Change
	1	2	3	4			
1	17,276	22,358	22,217	18,651	80,502	74,254	8.4%
2	34,137	34,270	34,266	35,792	138,465	115,573	19.8%
3	21,448	20,953	19,876	20,992	83,269	75,440	10.4%
4	32,287	31,893	29,221	30,453	123,854	111,201	11.4%
5	5,168	4,637	5,635	9,786	25,226	16,184	55.9%
6	5,590	5,886	6,453	8,214	26,143	26,284	-0.5%
7	6,415	6,455	6,442	8,131	27,443	21,110	30.0%
8	27,772	23,834	18,387	17,714	87,707	79,355	10.5%
9	5,901	4,614	4,343	6,631	21,489	18,300	17.4%
10	16,460	12,824	10,582	14,481	54,347	38,934	39.6%
11	5,337	5,069	3,720	3,889	18,015	13,256	35.9%
12	-	-	1,980	5,221	7,201	-	NA
13	-	-	1,501	2,304	3,805	-	NA
14	-	-	2,912	8,563	11,475	-	NA
Total	177,791	172,793	167,535	190,822	708,941	589,891	20.2%

Ridership

As is illustrated in Figure 2, fixed-route transit ridership has grown steadily over the years. From 2001/02 to 2009/10, passenger trips increased from 177,425 per year to 708,941 per year, an increase of approximately 300%.

Figure 2. Fixed Route Ridership (FY 2001/02 – 2009/10)



Performance Standards

Passenger trips per revenue mile is a common performance measure used throughout the transit industry to assess the performance of individual routes and services. Based on the goals, objectives, and policies from the last major update of the TDP, the standard for this measure is 0.25 passenger trips per revenue mile for fixed-route bus service. With the exception of Route 13, all routes exceeded this standard. In fact, Routes 1, 2, 3, 4, 8, and 10 exceeded 0.25 passenger trips per revenue mile standard by a significant margin. With 0.19 passenger trips per revenue mile, Route 13 was the only route to not meet the standard. Route 13, which provides service to the Indian River State College main campus in Fort Pierce, began service in January 2010 and, thus, has operated for only a single semester.

Table 2-2 summarizes the ridership, revenue miles and passenger trips per revenue mile for state fiscal year 2009/10.

Table 2-2. Passenger Trips, Revenue Miles, and Revenue Hours by Route

Route	Passenger Trips	Revenue Miles	Passenger Trips per Revenue Mile	Trips per Mile - Standard	Met Standard (Y/N)	Revenue Hours	Passenger Trips per Revenue Hour
1	80,502	35,667	2.26	0.25	Y	2,836.00	28.39
2	138,465	32,424	4.27	0.25	Y	2,836.00	48.82
3	83,269	38,539	2.16	0.25	Y	2,836.00	29.36
4	123,854	34,110	3.63	0.25	Y	2,836.00	43.67
5	25,226	35,320	0.71	0.25	Y	2,098.25	12.02
6	26,143	38,559	0.68	0.25	Y	2,312.00	11.31
7	27,443	39,296	0.70	0.25	Y	2,185.50	12.56
8	87,707	48,727	1.80	0.25	Y	2,836.00	30.93
9	21,489	47,425	0.45	0.25	Y	1,806.00	11.90
10	54,347	53,386	1.02	0.25	Y	2,333.75	23.29
11	18,015	48,886	0.37	0.25	Y	2,216.00	8.13
12	7,201	16,224	0.44	0.25	Y	960.00	7.50
13	3,805	19,803	0.19	0.25	N	792.00	4.80
14	11,475	16,051	0.71	0.25	Y	960.00	11.95
Total	708,941	504,415	1.41	0.25	Y	29,843.50	23.76

TRANSIT VEHICLE INVENTORY

In order to operate fixed-route and paratransit services, the SRA maintains a fleet of minivans, modified high-top vans, 25-foot Ford cutaway buses, and 31-foot Chevy/GMC cutaway buses. The 25-foot and 31-foot cutaway buses, Chevy buses and modified high-top vans are used to provide the fixed-route service, while the remaining vehicles are used for the IRTC and demand-response services. All of the buses are fully accessible for patrons in wheelchairs. An inventory of vehicles is provided in Table 2-3.

Table 2-3. Vehicle Inventory (2010)

Vehicle #	Year	Make	Model	Mileage	Passengers (Ambulatory / Wheelchair)	Start Service (Mo/Yr)	Cost (\$)
101 - SRA	2002 - C	DODGE	CARAVAN	123,945	7	4/03	18,826
156 - IRC	1999 - C	FORD	25' CUTAWAY BUS	170,373	18-2	8/99	31,000
162 - SRA/IRC	1999 - G	FORD	25' CUTAWAY BUS	211,397	20-2	7/00	31,000
164 - SRA	2002 - G	FORD	3500 CONV. VAN	106,869	9-2	10/02	38,000
166 - SRA	2002 - C	FORD	3500 CONV. VAN	97,032	9-2	10/02	38,000
167 - SRA	2002 - C	FORD	3500 CONV. VAN	115,200	9-2	10/02	38,000
168 - SRA	2002 - G	FORD	3500 CONV. VAN	116,770	9-2	10/02	38,000
171 - TD	2002 - C	FORD	3500 CONV. VAN	123,248	9-2	10/02	38,000
172 - SRA/IRC	2002 - C	FORD	3500 CONV. VAN	128,355	9-2	10/02	32,000
174 - SRA/IRC	2002 - G	FORD	25' CUTAWAY BUS	199,703	20-2	8/02	44,000
175 - IRC	2003 - G	FORD	25' CUTAWAY BUS	178,230	20-2	7/03	44,000
176 - IRC	2003 - G	FORD	25' CUTAWAY BUS	164,651	20-2	7/03	44,000
177 - SRA/IRC	2003 - C	FORD	3500 CONV. VAN	140,885	9-2	10/03	38,210
178 - SRA	2003 - C	FORD	3500 CONV. VAN	145,227	9-2	10/03	40,328
179 - SRA	2003 - C	FORD	3500 CONV. VAN	154,682	9-2	10/03	40,328
180 - TD	2004 - C	FORD	FREESTAR MINI VAN	123,907	7	03/04	19,500
181 - TD	2004 - C	FORD	FREESTAR MINI VAN	147,840	7	03/04	19,500
182 - TD	2004 - C	FORD	FREESTAR MINI VAN	140,382	7	03/04	19,500
183 - SRA	2004 - C	FORD	VAN TERRA	127,770	11-2	04/04	42,000

Vehicle #	Year	Make	Model	Mileage	Passengers (Ambulatory / Wheelchair)	Start Service (Mo/Yr)	Cost (\$)
184 - SRA	2004 - G	FORD	VAN TERRA	159,638	11-2	04/04	42,000
186 - SRA	2004 - C	FORD	VAN TERRA	129,978	11-2	04/04	42,000
187 - SRA	2005 - C	FORD	VAN TERRA	77,304	11-2	10/05	47,525
188 - SRA	2005 - C	FORD	VAN TERRA	87,026	11-2	10/05	47,525
189 - IRC	2006 - C	FORD	VAN TERRA	76,405	11-2	10/05	47,000
190 - IRC	2006 - C	FORD	VAN TERRA	84,523	11-2	10/05	47,000
191 - IRC	2005 - C	FORD	VAN TERRA	86,607	11-2	10/05	47,000
192 - IRC	2006 - C	FORD	VAN TERRA	102,877	11-2	10/05	47,000
193 - IRC	2006 - C	FORD	VAN TERRA	71,919	11-2	10/05	47,000
194 - IRC	2006 - C	FORD	VAN TERRA	95,043	11-2	10/05	47,000
195 - IRC	2005 - C	FORD	VAN TERRA	73,105	11-2	10/05	47,000
196 - IRC	2005 - C	FORD	VAN TERRA	98,977	11-2	10/05	47,000
197 - IRC	2005 - C	FORD	VAN TERRA	84,314	11-2	10/05	47,000
198 - IRC	2006 - C	FORD	VAN TERRA	65,695	11-2	10/05	47,000
199 - IRC	2006 - G	CHEV.	5550 (Dis) 31' - Bus	112,907	24-2	2/06	85,000
200 - IRC	2006 - G	CHEV.	5550 (Dis) 31' - Bus	118,978	24-2	2/06	85,000
201 - IRC	2006 - G	CHEV.	5550 (Dis) 31' - Bus	121,595	24-2	2/06	85,000
202 - IRC	2007 - G	CHEV.	VAN TERRA	101,478	11-2	1/07	56,000
203 - IRC	2007 - G	CHEV.	VAN TERRA	109,810	11-2	1/07	56,000
204 - IRC	2007 - G	CHEV.	VAN TERRA	116,546	11-2	1/07	56,000

Vehicle #	Year	Make	Model	Mileage	Passengers (Ambulatory / Wheelchair)	Start Service (Mo/Yr)	Cost (\$)
205 - SRA	2007 - C	CHEV.	VAN TERRA	61,214	11-2	4/07	56,000
206 - SRA	2007 - C	CHEV.	VAN TERRA	91,042	11-2	4/07	56,000
207 - SRA	2007 - C	CHEV.	VAN TERRA	94,563	11-2	4/07	56,000
208 - IRC	2007 - G	CHEV.	5550 (Dis) 31' - Bus	73,041	24-2	11/07	86,000
209 - IRC	2007 - G	CHEV.	5550 (Dis) 31' - Bus	65,720	24-2	11/07	86,000
210 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	25,661	24-2	3/09	86,000
211 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	24,888	24-2	3/09	86,000
212 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	26,364	24-2	3/09	86,000
213 - SRA	2009 - C	CHEV.	VAN TERRA	5,085	11-2	11/09	66,426
214 - SRA	2009 - C	CHEV.	VAN TERRA	6,479	11-2	11/09	66,426
215 - SRA	2009 - C	CHEV.	VAN TERRA	6,042	11-2	11/09	66,426
216 - SRA	2009 - C	CHEV.	VAN TERRA	7,110	11-2	11/09	66,426
217 - SRA	2009 - C	CHEV.	VAN TERRA	7,931	11-2	11/09	66,426
218 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	4,796	24-2	1/10	86,000
219 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	2,593	24-2	1/10	86,000
220 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	3,049	24-2	1/10	86,000
221 - IRC	2009 - G	GMC	5550 (Dis) 31' - Bus	1,857	24-2	1/10	86,000
222 - SRA	2009 - G	GMC	5550 (Dis) 31' - Bus	1,630	24-2	1/10	86,000

Section 3

PERFORMANCE EVALUATION

In the adopted 2008 TDP Major Update, recommended enhancements were organized into a staged implementation plan over the next five years. This section addresses 14-73.001 F.A.C.'s requirement to summarize past year's accomplishments. In addition, Table 3-1 includes a status column to identify whether or not the service improvement has been implemented.

Table 3-1. Past Year's Accomplishments (FY 2009/10)

Service Improvements	Responsible Entity	Status
Continue Operating Existing Fixed Bus Routes.	IRT	☑
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT	☑
Expand Weekday Hours for Routes 5-7 & 9-11	IRT	☑
Establish Bus Service to IRSC Main Campus in Fort Pierce	IRT	☑
Infrastructure Improvements	Responsible Entity	Status
Continue vehicle replacement and acquisition	IRT	☑
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT	☑
Purchase new technologies/equipment	IRT	☑
Construct Admin Building	IRT	Underway
Other Improvements/Action Items	Responsible Entity	Status
Continue Performance Monitoring Program.	IRT	☑
Continue Marketing and Public Education.	IRT	☑
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO	☑
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT	☑
Prepare Minor TDP Update.	IRT / MPO	☑

Table 3-2 summarizes this implementation plan, including action items for each of the next ten years and the entities responsible for ensuring that the action items are implemented.

Table 3-2	
Staged Implementation Plan for FY 2010/11 - 2019/20	
YEAR 1 (FY 2010/11)	
Service Improvements	Responsible Entity
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Provide Saturday Service on All Routes	IRT
Infrastructure Improvements	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish new bus terminals	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare TDP Minor Update	IRT / MPO
YEAR 2 (FY 2011/12)	
Service Improvements	Responsible Entity
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Operate Routes 2 & 4 at ½ Hour Headways	IRT
Infrastructure Improvements	Responsible Entity
Continue vehicle replacement and acquisition	IRT

Table 3-2	
Staged Implementation Plan for FY 2010/11 - 2019/20	
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish new bus terminals	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
YEAR 3 (FY 2012/13)	
Service Improvements	Responsible Entity
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Operate Routes 1 & 3 at ½ Hour Headways	IRT
Infrastructure Improvements	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish new bus terminals	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Major TDP Update.	IRT / MPO

Table 3-2	
Staged Implementation Plan for FY 2010/11 - 2019/20	
Year 4 (2013/14)	
Service Improvements	Responsible Entity
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Operate Route 8 at ½ Hour Headways	IRT
Infrastructure Improvements	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish new bus terminals	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
Year 5 (2014/15)	
Service Improvements	Responsible Entity
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Extend operating hours on Routes 1-4,6,8, and 9 to 8pm	IRT
Infrastructure Improvements	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish new bus terminals	IRT

Table 3-2	
Staged Implementation Plan for FY 2010/11 - 2019/20	
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
Year 6 (2015/16)	
Service Improvements	Responsible Entity
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Extend operating hours on Routes 5, 7 and 11 to 7pm	IRT
Infrastructure Improvements	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish new bus terminals	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
Year 7 (2016/17)	
Service Improvements	Responsible Entity
Continue Operating Existing Fixed Bus Routes.	IRT

Table 3-2	
Staged Implementation Plan for FY 2010/11 - 2019/20	
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Provide Saturday service on Routes 5, 7, and 10	IRT
Infrastructure Improvements	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish new bus terminals	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
Year 8 (2017/18)	
Service Improvements	Responsible Entity
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Expand operating hours of routes 5, 7, 10, and 11 to 8pm	IRT
Infrastructure Improvements	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish new bus terminals	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT

Table 3-2	
Staged Implementation Plan for FY 2010/11 - 2019/20	
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Major TDP Update.	IRT / MPO
Year 9 (2018/19)	
Service Improvements	Responsible Entity
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Infrastructure Improvements	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT
Purchase new technologies/equipment	IRT
Establish new bus terminals	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO
YEAR 10 (2019/20)	
Service Improvements	Responsible Entity
Continue Operating Existing Fixed Bus Routes.	IRT
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT
Infrastructure Improvements	Responsible Entity
Continue vehicle replacement and acquisition	IRT
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT

Table 3-2	
Staged Implementation Plan for FY 2010/11 - 2019/20	
Purchase new technologies/equipment	IRT
Establish new bus terminals	IRT
Other Improvements/Action Items	Responsible Entity
Continue Performance Monitoring Program.	IRT
Continue Marketing and Public Education.	IRT
Meet Quarterly to Review Status of Implementation Plan.	IRT / MPO
Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT
Prepare Minor TDP Update.	IRT / MPO

Analysis of discrepancies between the plan and its implementation in the past year and revisions to the implementation program; revised list of projects or services needed to meet the goals and objectives (14-73.001 F.A.C.)

All elements of the staged implementation plan that were programmed for FY 2009/10 were implemented. No changes to the first nine years of the staged implementation plan are needed at this time.

Any revisions to the implementation program in the past year (14-73.001 F.A.C.)

There have been no revisions to the program in the past year.

Added Recommendations for the new tenth year of the implementation plan (14-73.001 F.A.C.)

New tenth year strategies are noted in Table 3.1 and labeled as “FY 2019/20”. For this report, MPO staff analyzed improvements reflected in the Major Update and included those strategies that were appropriate for inclusion in the new tenth year.

A revised list of projects or services needed to meet the goals and objectives (14-73.001 F.A.C.)

There are no revisions to the projects or services contained in the adopted TDP.

Section 4

TRANSIT GOAL, OBJECTIVES, SUB-OBJECTIVES & POLICIES

This section contains a summary of the transit goals, objectives and policies for the County as well as an evaluation of the sub-objectives contained in the 2008 TDP Major Update. Table 4-1 provides IRT’s goal, objectives, sub-objectives, and policies as reflected in the 2008 TDP Major Update.

**Table 4-1
Transit Goal, Objectives, Sub-objectives, and Policies**

Transit Goal
To provide a safe, efficient, and accessible transit system, which provides for the Mobility of all residents and visitors and offers viable choices among travel modes.
Objective 1 – Increase Transit Ridership and Enhance System Performance
Sub-Objective 1.1 – Increase the number of fixed route passenger trips by an average of 5 percent annually, from 326,391 in fiscal year 2007 to 558,239 in fiscal year 2018.
Sub-Objective 1.2 – Attract a minimum of 0.25 one-way passenger trips per revenue mile on all fixed routes.
Policies for Objective 1
Policy 1.1 – Discontinue or modify fixed bus routes that do not achieve Sub-Objective 1.2 unless a compelling reason is identified to continue the service.
Policy 1.2 – Maintain current user-friendly brochures and Ride Guides, and maintain bilingual (Spanish) speaking capabilities of SRA staff.
Policy 1.3 – Post and maintain current and easily accessible GoLine route and schedule information on the SRA and MPO websites, and maintain a minimum of 10 distribution outlets for informational materials.
Policy 1.4 – Provide a maximum one-hour headway on all GoLine core routes with appropriate adjustments made based on TQOS performance analysis.
Policy 1.5 – Provide limited Saturday bus service as identified in the 2009-2018 TDP.
Objective 2 – Improve Cost Efficiency
Sub-Objective 2.1 – Limit any increases to the annual cost per passenger trip to no more than 5 percent.
Policies for Objective 2
Policy 2.1 – Provide a fleet of fixed route vehicles with an average age of less than six Years.
Policy 2.2 – Perform schedule maintenance activities for all transit vehicles.
Objective 3 – Improve Safety
Sub-Objective 3.1 – Maintain a minimum of 75,000 revenue miles between incidents including security incidents and reportable incidents as defined in the National Transit Database Annual Reporting Manual.
Sub-Objective 3.2 – Maintain a minimum of 50,000 revenue miles between system failures including those based on agency policy and those due to major mechanical failure as defined in the National Transit Database Annual Reporting Manual.
Sub-Objective 3.3 – Maintain compliance with the Annual Systems Safety Program Plan and incorporate driver and passenger safety related technology improvements as appropriate.

**Table 4-1 (cont'd)
Transit Goal, Objectives, Sub-objectives, and Policies**

Policies for Objective 3
Policy 3.1 – Provide safety training to all new bus drivers as well as retraining for existing drivers at a minimum of every three years.
Policy 3.2 – Incorporate safety awards in the ongoing employee recognition Program.
Objective 4 – Increase Transit Funding and Revenue
Sub-Objective 4.1 – Maintain local support and leverage grant support, to the maximum extent feasible, for fixed route bus service consistent with the financial plan in the Major Update of the TDP (2009-2018).
Policies for Objective 4
Policy 4.2 – Request financial support from municipalities and private sources on Indian River County on an annual basis.
Policy 4.3 – Install fare donation boxes on all fixed route vehicles and promote the fare donation policy in marketing and outreach activities.
Policy 4.1 – Submit grant applications for additional funding through applicable FTA and FDOT Grant Programs.
Objective 5 – Increase Accessibility
Sub-Objective 5.1 – Provide fixed route bus service to all multi-family dwelling projects exceeding 500 units and all commercial areas exceeding 200,000 square feet.
Sub-Objective 5.2 - Establish public transit connections to neighboring counties.
Sub-Objective 5.3 – Maintain connectivity among fixed routes throughout the county.
Sub-Objective 5.4 – Continue efforts to identify suitable bike racks and install on the fixed route fleet.
Policies for Objective 5
Policy 5.1 – Implement service enhancements as outlined in the 10 year implementation plan of the 2009 Major TDP.
Policy 5.2 – Host public workshop to obtain public input prior to making significant changes to bus route alignments or service characteristics.
Policy 5.3 – Meet quarterly with transit staff in neighboring counties to better understand existing and future transit services and to identify coordination requirements associated with public transit services across county lines.
Policy 5.4 – Provide a minimum of four major transfer points within the fixed-route bus network; include transfer facilities at two major transfer points (benches, shelters).
Objective 6 – Improve Service Quality
Sub-Objective 6.1 – Maintain or exceed the overall quality of service rating of 4.5 on a scale of 5.0 as measured by the Transit Capacity and Quality of Service Report.
Policies for Objective 6
Policy 6.1 – Prepare quarterly performance report.
Policy 6.2 – Monitor performance standards on quarterly basis.
Policy 6.3 – Conduct a triennial Transit Capacity and Quality of Service analysis.
Policy 6.4 – Conduct an on-board survey every five years as part of major TDP updates to monitor changes in user demographics, travel behavior characteristics, and user satisfaction.

EVALUATION OF SUB-OBJECTIVES

As part of this TDP minor update, each of the adopted TDP sub-objectives was reviewed and evaluated. The following table, Table 4-2, indicates whether or not each objective was achieved, any related comments about the achievement of a particular sub-objective, and the modification, if any, that is being applied to a particular sub-objective.

Table 4-2. Evaluation of Sub-Objectives

Sub-Objective	Sub-Objective Achieved	Status	Modification	Comments
1.1	Yes	Objective accomplished	None	FY 09/10 ridership: 708,941. Increase resulted from addition of new routes, increased hours of service, route/hub realignments, and marketing efforts.
1.2	Yes	Objective accomplished	None	All routes (except Route 13) exceed .25 passengers per trip mile. Route 13 is a new route providing service to IRSC main campus in Fort Pierce.
2.1	Yes	Objective accomplished	None	Cost per passenger trip declined in FY 09/10 due to substantial increase in ridership.
3.1	Yes	Objective accomplished	None	Objective accomplished through compliance with safety procedures.
3.2	Yes	Objective accomplished	None	Objective accomplished through adequate preventive maintenance.
3.3	Yes	Objective accomplished	None	Annual Systems Safety Program Plan updated.
4.1	Yes	Objective accomplished	None	System costs maintained consistent with TDP financial plan. Federal transit funds are matched with state and local funds. Local match provided by Indian River County, the City of Fellsmere, and the City of Sebastian.
5.1	Yes	Objective accomplished	None	New Route 13 provides service to multi-family developments and outlet mall.

Sub-Objective	Sub-Objective Achieved	Status	Modification	Comments
5.2	Yes	Objective accomplished	None	Service to Barefoot Bay in Brevard County began in 2007; service to IRSC main campus in St. Lucie County began in early 2010.
5.3	Yes	Objective accomplished	None	Fixed route connectivity provided via multiple hubs. North County Transit Hub established in February 2010 and provides connections between Routes 5, 9, 10 & 12. Other hubs include Main Transit Hub, Indian River Mall, South Vero Square, and Oslo Plaza.
5.4	Yes	Objective accomplished	None	IRT has begun the process of evaluating bike rack installation.
6.1	Not due until 2013	N/A	None	A quality of service survey will be conducted as part of the next TDP Major Update.

As indicated in Table 4-2, all of the TDP sub-objectives were achieved. This was due in part to a number of major new initiatives launched by Indian River County in the past several years. These initiatives include new service to Fellsmere; the addition of evening service; new regional service to Brevard County and St. Lucie County; establishment of new hubs; and a bus wrap and marketing program.

Section 5

FINANCIAL PLAN

One of the requirements of a Transit Development Plan is a financial plan which identifies the amount and sources of funding necessary to implement the plan's recommendations over the next five years. While the improvements plan component of a TDP is allowed to be a listing of needs rather than a financially constrained plan, the improvements plan in this TDP Minor Update is based upon a realistic estimate of future transit funding for Indian River County. This approach produces a financially feasible improvement plan, the results of which may be readily evaluated in future TDPs to determine what additional resources are needed to provide transit service to the County. Table 5-1 lists the projected capital and operation costs as well as funding available to Indian River County for the period from 2010/2011 through 2019/2020.

Added revisions to the financial plan (14-73.001 F.A.C.)

This financial plan has been revised to add a new tenth year to the Financial Plan in the TDP major update. This tenth year contains sufficient funding for all improvements included in the staged implementation plan that appears on page 3-1, including changes to that plan introduced this year.

**Table 5-1
Planning Estimates of Costs & Revenues
2011-2015**

Expense Category	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total (2011-15)
Maintain Existing Fixed Route Service	1,178,138	1,213,482	1,249,887	1,287,383	1,326,005	6,254,895
Weekday Span Improvements Rts 1, 2, 3, 4, 8	209,288	215,567	222,034	228,695	235,556	1,111,140
Weekday Span Rts 6, 9 / New IRSC Route	104,847	107,993	111,233	114,570	118,007	556,650
Sat Span Improvements Rts 1, 2, 3, 4, 6, 8, 9	114,113	117,536	121,062	124,694	128,435	605,840
Weekday Freq. Improvements Rts 2, 4	na	259,183	266,958	274,967	283,216	1,084,324
Weekday Freq. Improvements Rts 1, 3, 10	na	na	303,109	312,202	321,568	936,879
Weekday Freq. Improvements Rt 8	na	na	na	137,483	141,608	279,091
Weekday Span Improvements Rts 1, 2, 3, 4, 6, 8, 9	na	na	na	na	165,209	165,209
Weekday Span Improvements Rts 5, 7, 11	na	na	na	na	na	-
Saturday Span Improvements Rts 5, 7, 10	na	na	na	na	na	-
Weekday Span Improvements Rts 5, 7, 10, 11	na	na	na	na	na	-
Strategic Initiatives	294,512	455,020	-	643,642	765,851	2,159,025
Paratransit Operating	1,767,207	1,820,223	1,874,830	1,931,075	1,989,007	9,382,342
Total Operating Cost	3,668,105	4,189,004	4,149,113	5,054,711	5,474,462	22,535,395
Fixed Route Buses	-	120,000	225,000	150,000	280,000	775,000
Paratransit Vehicles	80,000	240,000	240,000	280,000	-	840,000
Expansion Vehicles	75,000	225,000	150,000	150,000	75,000	675,000
Bus related, preventive maintenance, Associated capital, Vans, Trucks, Support Vehicles & Engine Rebuilds, etc.	100,000	100,000	100,000	200,000	200,000	700,000
Shelters and Benches Program	60,000	60,000	60,000	200,000	200,000	580,000
Miscellaneous Capital (replacement of computers, software, security equip., etc.)	100,000	100,000	100,000	200,000	200,000	700,000
Intermodal Hub			100,000	100,000	250,000	450,000
Admin / Operation Base Improvements				50,000	50,000	100,000
Total Capital Cost	415,000	845,000	975,000	1,330,000	1,255,000	4,820,000
Revenue Category	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total (2011-15)
Federal Section 5307 for Capitalized Operating	735,000	735,000	735,000	735,000	735,000	3,675,000
Federal Section 5311 for Op / Admin	46,000	46,000	46,000	47,380	48,801	234,181
Existing FDOT Block Grant	283,313	291,812	306,403	250,000	250,000	1,381,528
FDOT Corridor Service	149,760	200,000	200,000	200,000	200,000	949,760
FDOT Service Development	100,000	100,000	100,000	200,000	200,000	700,000
Farebox - Existing Services	10,609	10,927	11,255	11,593	11,941	56,325
County General Funds	489,243	503,921	519,038	534,609	550,648	2,597,459
County Other - Fellsmere, Sebastian	55,029	56,680	58,380	60,132	61,935	292,156
County/SRA Paratransit Revenues	1,767,207	1,820,223	1,874,830	1,931,075	1,989,007	9,382,342
Total Operating Revenues	3,636,161	3,764,563	3,850,906	3,969,789	4,047,332	19,268,751
Net Operating (Contingency / Need)	(31,944)	(424,441)	(298,207)	(1,084,922)	(1,427,130)	(3,266,644)
Federal Section 5307 for Capital	720,000	720,000	720,000	720,000	720,000	3,600,000
Federal Section 5309 - SAFETEA-LU	250,000	250,000	250,000	300,000	300,000	1,350,000
Federal Section 5317 New Freedom	154,000	154,000	154,000	154,000	154,000	770,000
FDOT Capital Match	125,000	125,000	125,000	150,000	150,000	675,000
Local Capital	-	-	-	-	-	-
Total Capital Revenues	1,249,000	1,249,000	1,249,000	1,324,000	1,324,000	6,395,000
Net Capital (Contingency / Need)	834,000	404,000	274,000	(6,000)	69,000	1,575,000

**Table 5-1 (cont.)
Planning Estimates of Costs & Revenues
2016-2020**

Expense Category	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Ten-Year Total
Maintain Existing Fixed Route Service	1,365,785	1,406,758	1,448,961	1,485,185	1,522,315	13,483,899
Weekday Span Improvements Rts 1, 2, 3, 4, 8	242,623	249,901	257,398	263,832	270,428	2,395,322
Weekday Span Rts 6, 9 / New IRSC Route	121,547	125,193	128,949	132,172	135,476	1,199,987
Sat Span Improvements Rts 1, 2, 3, 4, 6, 8, 9	132,288	136,257	140,345	143,853	147,449	1,306,032
Weekday Freq. Improvements Rts 2, 4	291,712	300,464	309,478	317,214	325,144	2,628,336
Weekday Freq. Improvements Rts 1, 3, 10	331,215	341,152	351,386	360,170	369,174	2,689,976
Weekday Freq. Improvements Rt 8	145,856	150,232	154,739	158,607	162,572	1,051,097
Weekday Span Improvements Rts 1, 2, 3, 4, 6, 8, 9	170,166	175,271	180,529	185,042	189,668	1,065,885
Weekday Span Improvements Rts 5, 7, 11	167,127	172,141	177,305	181,737	186,280	884,590
Saturday Span Improvements Rts 5, 7, 10	na	90,838	93,563	95,902	98,300	378,603
Weekday Span Improvements Rts 5, 7, 10, 11	na	na	103,159	105,737	108,380	317,276
Strategic Initiatives	500,000	500,000	500,000	500,000	500,000	4,659,025
Paratransit Operating	2,048,677	2,110,137	2,173,442	2,227,778	2,283,472	20,225,848
Total Operating Cost	5,516,996	5,758,344	6,019,254	6,157,229	6,298,660	52,285,878
Fixed Route Buses	75,000	150,000	120,000	120,000	120,000	1,360,000
Paratransit Vehicles	315,000	120,000	80,000	80,000	80,000	1,515,000
Expansion Vehicles	-	-	-	-	-	675,000
Bus related, preventive maintenance, Associated capital, Vans, Trucks, Support Vehicles & Engine Rebuilds, etc.	200,000	200,000	200,000	200,000	200,000	1,700,000
Shelters and Benches Program	200,000	200,000	200,000	200,000	200,000	1,580,000
Miscellaneous Capital (replacement of computers, software, security equip., etc.)	200,000	200,000	200,000	200,000	200,000	1,700,000
Intermodal Hub	50,000	-	-	-	-	500,000
Admin / Operation Base Improvements	50,000	50,000	50,000	50,000	50,000	350,000
Total Capital Cost	1,090,000	920,000	850,000	850,000	850,000	9,380,000
Revenue Category	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Ten-Year Total
Federal Section 5307 for Capitalized Operating	735,000	735,000	735,000	735,000	735,000	7,350,000
Federal Section 5311 for Op / Admin	50,265	51,773	53,327	54,660	56,027	500,233
Existing FDOT Block Grant	250,000	250,000	250,000	250,000	250,000	2,631,528
FDOT Corridor Service	200,000	200,000	200,000	200,000	200,000	1,949,760
FDOT Service Development	200,000	200,000	200,000	200,000	200,000	1,700,000
Farebox - Existing Services	12,299	12,668	13,048	13,374	13,708	121,422
County General Funds	567,167	584,182	601,708	616,104	631,507	5,598,127
County Other - Fellsmere, Sebastian	63,794	65,707	67,679	69,371	71,105	629,812
County/SRA Paratransit Revenues	2,048,677	2,110,137	2,173,442	2,227,775	2,283,469	20,225,842
Total Operating Revenues	4,127,202	4,209,467	4,294,204	4,366,284	4,440,816	40,706,724
Net Operating (Contingency / Need)	(1,389,794)	(1,548,877)	(1,725,050)	(1,790,945)	(1,857,844)	(11,579,154)
Federal Section 5307 for Capital	720,000	720,000	720,000	720,000	720,000	7,200,000
Federal Section 5309 - SAFETEA-LU	300,000	300,000	300,000	300,000	300,000	2,850,000
Federal Section 5317 New Freedom	154,000	154,000	154,000	154,000	154,000	1,540,000
FDOT Capital Match	150,000	150,000	150,000	150,000	150,000	1,425,000
Local Capital	-	-	-	-	-	-
Total Capital Revenues	1,324,000	1,324,000	1,324,000	1,324,000	1,324,000	13,015,000
Net Capital (Contingency / Need)	234,000	404,000	474,000	474,000	474,000	3,635,000