

**Indian River County  
Transit Development Plan  
2009 Minor Update**

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# 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 the District, the MPO has implemented 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 emphasis areas are:

- 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;
- Any revisions to the implementation program in the past year;
- Added recommendations for the new fifth year of the upcoming plan;
- Any revisions to the financial plan; and
- 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 (IRC) since 1990. As the CTC and transit operator, the SRA provides and coordinates paratransit services and fixed-route transit services in IRC. 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, increasing the hours of operation, and providing service to Fellsmere and Southern Brevard County. 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 2008, there were eleven fixed routes operating in the county. Two of those routes (Route 10 and Route 11) began service in 2007. With respect to those routes, 2008 represented the first full year of operation. The Go Line system map appears as Figure 1. A description of each of those routes and hours of operations is as follows:

**Route 1:** This route includes 16 runs on weekdays and 12 runs on Saturdays for riders between Pochontas Park and Humiston Park. Service hours range from 8 AM to 5 PM on weekdays and 9 AM to 3 PM on Saturdays, excluding a one-hour gap from 12 PM to 1PM. Major activity centers served by this route include the Miracle Mile Plaza, Treasure Coast Plaza, Jaycee Beach Park, Indian River Memorial Hospital, Vero Beach City Hall, Post Office, Beachland Elementary, and Freshman Learning Center.

**Route 2:** This route includes 16 runs on weekdays and 12 runs on Saturdays for riders between Pochontas Park and the Indian River Mall. Service hours range from 8 AM to 5 PM on weekdays and 9 AM to 3 PM on Saturdays, excluding the one-hour gap from 12 PM to 1PM. Major activity centers served by this route include the courthouse/library, Wal-Mart, Freshman Learning Center, and Indian River Mall.

**Route 3:** This route includes 16 runs on weekdays and 12 runs on Saturdays for riders between Pochontas Park and the Gifford Health Center (eastside). Service hours range from 8 AM to 5 PM on weekdays and 9 AM to 3 PM on Saturdays, excluding a one-hour gap from 12 PM to 1 PM. Major activity centers served by this route include the Indian River Memorial Hospital, Guy Colley's Grocery, an oncology center, Downtown Vero Beach, Public Health Department, Indian River County Administration Complex, Post Office, and Pickerilla Trailer Park.

**Route 4:** This route includes 16 runs on weekdays and 12 runs on Saturdays for riders between Pochontas Park and South Vero Plaza. Service hours range from 8 AM to 5 PM on weekdays and 9 AM to 3 PM on

Figure 1. Go-Line System Map



Saturdays, excluding the one-hour gap from 12 PM to 1 PM. Activity centers served by this route include Albertson's grocery, the Senior Resource Association, Children and Family Services, South Vero Plaza, Vista Royale, Vista Gardens, Indian River Apartments, Miracle Mile Plaza, Luria's Plaza, Vero Mall, Old Dixie Plaza, South Vero Square, Indian River Memorial Hospital, Vero Beach City Hall, Post Office, Hobo Park, McCullers Trailer Park, Ruayon Trailer Park, Tanglewood Village, Woodland Manor, Beachland Elementary, Freshman Learning Center, and Vero Beach High School.

**Route 5:** This route currently includes coverage from the north to the southern areas of the City of Sebastian with seven full-length trips per weekday. Service hours range from 8 AM to 4:30 PM, excluding a one-hour gap from 12 PM to 1 PM. Major activity centers served by this route include Kash & Karry, Sebastian Medical Center, Riverwalk, Publix, and Wal-Mart.

**Route 6:** Route 6 serves riders on weekdays between South Vero Plaza and Oslo Plaza. The route currently includes 16 runs on weekdays from 7 AM to 4 PM, excluding the one-hour gap from 12 PM to 1 PM. Major activity centers served by this route include the Highlands Clubhouse, Vista Royale, and Grove Isle.

**Route 7:** Route 7 currently includes 15 runs on weekdays for riders between Indian River Mall and Oslo Plaza. Service hours range from 7.30 AM to 4 PM, excluding a one-hour gap from 12 PM to 1PM. Major activity centers served by this route include Indian River Community College, Indian River Charter High School, and Leisure Square recreation facility.

**Route 8:** Route 8 currently includes 16 runs on weekdays and 12 runs on Saturdays for riders between Pocahontas Park and the Gifford Youth Activity Center (Westside). Service hours range from 8 AM to 5 PM on weekdays and 9 AM to 3 PM on Saturdays, excluding the one-hour gap from 12 PM to 1 PM. Major activity centers served by this route include Gifford Gardens, Orangewood Park, Victory Park, and Dodgertown Stadium.

**Route 9:** This route was started in July 2003 and includes six runs on weekdays for riders between Wabasso and the Gifford Health Center (Westside). Service hours range from 8:30 AM to 3:30 PM, excluding the one-hour gap from 12 PM to 1 PM. Major activity centers served by this route include the Indian River Mall and Sebastian Christian Church.

**Route 10:** This route was started in January 2007 with seven runs providing service between the cities of Fellsmere and Sebastian, on Mondays, Wednesday s, and Fridays. Hours of operation are from 8:00AM to 5:30PM with no lunchtime gap in service. Major activity centers served by this route include the Sebastian Wal-Mart Shopping Center and Sebastian River Medical Center.

**Route 11:** This regional route was started in July 2007 and includes four runs on weekdays. Hours of service range from 7:30 PM to 4:30 PM, excluding the one-hour gap from 12PM to 1PM. This route provides fixed-route service between Barefoot Bay in Brevard County and the City of Sebastian. In Sebastian, the service continues as an express bus to Pocahontas Park in Vero Beach, with a stop at the Indian River Memorial Hospital.

## **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:
  - Each one-way trip
  - No-show clients
  - Not ready
  - Cancellations
  - Denials
  - Fare collection (Medicaid co-payment)

In December 1995, the 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 Memorial Hospital under contract to the Council on Aging. Since 2006, those services have been provided by a private operator under contract to the Hospital.

## **ANALYSIS OF EXISTING SERVICE**

Figure 2 presents ridership for 2008 for the IRC fixed-route transit system.

### **Ridership**

Fixed-route transit ridership has grown steadily over the years, from 326,391 in 2007 to 508,977 in 2008, an increase of over 22 percent.

### **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. One significant change in the last two years is the continued increase in ridership on route 5 and route 9. In the past, these routes failed to meet the minimum service standard of .25 passenger trips per revenue mile. Since 2006, both of these routes have exceeded the standard.

Table 2-1 summarizes the ridership, revenue miles and passenger trips per revenue mile for 2008.

**Table 2-1  
System Performance and Ridership by Route for 2008**

<b>2008 RIDERSHIP BY ROUTE</b>												
Quarter	Route 1	Route 2	Route 3	Route 4	Route 5	Route 6	Route 7	Route 8	Route 9	Route 10	Route 11	Total
1	16,001	19,264	11,845	18,009	2,181	3,751	3,497	12,259	2,786	1,541	1,475	92,609
2	15,238	24,233	14,597	23,201	3,378	5,031	4,324	15,937	3,962	5,829	2,884	118,614
3	13,504	26,055	18,654	29,921	4,024	6,280	4,903	20,618	4,732	10,779	4,072	143,542
4	20,989	31,721	19,391	29,361	3,816	6,627	5,802	21,489	4,922	7,788	2,306	154,212
Total Ridership	65,732	101,273	64,487	100,492	13,399	21,689	18,526	70,383	16,402	25,937	10,737	508,977
<b>SYSTEM PERFORMANCE</b>												
<b>Revenue Miles</b>	<b>55,869</b>	<b>60,730</b>	<b>66,840</b>	<b>59,451</b>	<b>44,211</b>	<b>42,683</b>	<b>34,623</b>	<b>85,852</b>	<b>46,322</b>	<b>38,763</b>	<b>22,333</b>	<b>557,678</b>
<b>Ridership</b>	65,732	101,273	64,487	100,492	13,399	21,689	18,526	70,383	16,402	25,937	10,737	508,977
<b>Passenger Trips per Mile</b>	<b>1.18</b>	<b>1.68</b>	<b>.96</b>	<b>1.69</b>	<b>.29</b>	<b>.5</b>	<b>.52</b>	<b>.82</b>	<b>.35</b>	<b>.65</b>	<b>.45</b>	<b>.91</b>
Trips per Mile - Standard	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
<b>Met Standard (Y/N)</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>
Ridership - 2007	55,721	74,424	42,055	64,130	9,079	14,082	11,218	41,219	9,902	3,625	936	326,391
Ridership - 2008	65,732	101,273	64,487	100,492	13,399	21,689	18,526	70,383	16,402	25,937	10,737	508,977
<b>% Change (FY 2007 – 2008)</b>												<b>55%</b>

## **TRANSIT VEHICLE INVENTORY**

In order to operate fixed-route and paratransit services, the SRA maintains a fleet of modified high-top vans, 25-foot Ford Cutaway buses, 31 foot Chevy buses and a minivan. 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 2-2.

Table 2. Vehicle Inventory (2009)

SRA	YEAR	MAKE	MILAGE	TAG#	MODEL	VIN #	DOT# OR ASSET#	AMB / WC	START SERV.	COST
101 - SRA	2002 - C	DGE	84003	X58813	CARAVAN	2B4GP44362R735691	99418	7	4/03	18,826
163 - SRA	2000 - C	CVY	131246	X57790	VOYAGER MINIVAN	1P4GP44G7YB534424	SRA-T	4-2	4/03	21,000
164 - SRA	2002 - G	FDR	100175	X58811	3500 CONV. VAN	1FTSS34L82HA66311	99430	9-2	10/02	38,000
165 - SRA	2002 - G	FDR	113866	X58810	3500 CONV. VAN	1FTSS34LX2HA66312	99431	9-2	10/02	38,000
166 - SRA	2002 - C	FDR	93051	X58809	3500 CONV. VAN	1FTSS34L12HA66313	184013	9-2	10/02	38,000
167 - SRA	2002 - C	FDR	108380	X58808	3500 CONV. VAN	1FTSS34L32HA66314	99442	9-2	10/02	38,000
168 - SRA	2002 - G	FDR	109227	X58807	3500 CONV. VAN	1FTSS34L52HA66315	99443	9-2	10/02	38,000
169 - SRA	2002 - C	FDR	106765	X58806	3500 CONV. VAN	1FTSS34L72HA66316	99444	9-2	10/02	38,000
178 - SRA	2003 - C	FDR	138035	X73896	3500 CONV. VAN	1FTSS34L23HB54501	99493	9-2	10/03	40,328
179 - SRA	2003 - C	FDR	149085	X73895	3500 CONV. VAN	1FTSS34L43HB54502	99494	9-2	10/03	40,328
183 - SRA	2004 - C	FDR	118021	X75724	VAN TERRA	1FDWE35LX3HB39439	90416	11-2	04/04	42,000
184 - SRA	2004 - G	FDR	142476	X75725	VAN TERRA	1FDWE35L23HB40066	90417	11-2	04/04	42,000
186 - SRA	2004 - C	FDR	121351	X75726	VAN TERRA	1FDWE35LG3HB40068	90419	11-2	04/04	42,000
187 - SRA	2005 - C	FDR	63041	TEMP	VAN TERRA	1FDWE35225HB24825	90494	11-2	10/05	47,525
188 - SRA	2005 - C	FDR	70726	TEMP	VAN TERRA	1FDWE35L45HB24826		11-2	10/05	47,525
205 - SRA	2007 - C	CVY	42678	X82999	VAN TERRA	1GBJG31U371136635	91469	11-2	4/07	56,000
206 - SRA	2007 - C	CVY	59585	X82997	VAN TERRA	1GBJG31U071137760	91471	11-2	4/07	56,000
207 - SRA	2007 - C	CVY	63838	X82998	VAN TERRA	1GBJG31U071138472	91470	11-2	4/07	56,000

## 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. Table 3-1 summarizes this implementation plan, including action items for each of the next five years and the entities responsible for ensuring that the action items are implemented. This section addresses 14-73.001 F.A.C.'s requirement to summarize *past year's accomplishments*. In addition, the table includes a status column to identify whether or not the service improvement has been implemented.

**Table 3-1**  
**Staged Implementation Plan for TDP (FY 2008/09 - 2018/19)**

Past Year's Accomplishments		
Service Improvements	Responsible	Status
Continue Operating Existing Fixed Bus Routes.	IRT	<input checked="" type="checkbox"/>
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT	<input checked="" type="checkbox"/>
Infrastructure Improvements	Responsible	Status
Continue vehicle replacement and acquisition	IRT	<input checked="" type="checkbox"/>
Continue bus stop bench, sign, and shelter program	IRT	<input checked="" type="checkbox"/>
Purchase new technologies/equipment	IRT	<input checked="" type="checkbox"/>
Construct Admin Building	IRT	Underway
Other Improvements/Action Items	Responsible	Status
Continue Performance Monitoring Program.	IRT	<input checked="" type="checkbox"/>
Continue Marketing and Public Education.	IRT	<input checked="" type="checkbox"/>
Meet Quarterly to Review Status of Implementation Plan.	IRT/ MPO	<input checked="" type="checkbox"/>
Meet with Transit Systems in Neighboring Counties	IRT	<input checked="" type="checkbox"/>
Prepare Minor TDP Update.	IRT/ MPO	<input checked="" type="checkbox"/>
YEAR 1 (FY 2009/10)		
Service Improvements	Responsible	Status
Continue Operating Existing Fixed Bus Routes.	IRT	
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT	
Establish Bus Service between IRC and St. Lucie	IRT/SLC	<input checked="" type="checkbox"/>

**Table 3-1  
Staged Implementation Plan for TDP (FY 2008/09 - 2018/19)**

<b>Infrastructure Improvements</b>	<b>Responsible</b>	<b>Status</b>
Continue vehicle replacement and acquisition	IRT	
Continue Bus Stop Signs, Benches, and Shelters Program.	IRT	
Purchase new technologies/equipment	IRT	
<b>Other Improvements/Action Items</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>YEAR 2 (FY 2010/11)</b>		
<b>Service Improvements</b>	<b>Responsible</b>	<b>Status</b>
Continue Operating Existing Fixed Bus Routes.	IRT	
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT	
Provide Saturday Service on All Routes	IRT	
<b>Infrastructure Improvements</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Other Improvements/Action Items</b>	<b>Responsible</b>	<b>Status</b>
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		
<b>YEAR 3 (FY 2011/12)</b>		

**Table 3-1  
Staged Implementation Plan for TDP (FY 2008/09 - 2018/19)**

<b>Service Improvements</b>	<b>Responsible</b>	<b>Status</b>
Continue Operating Existing Fixed Bus Routes.	IRT	
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT	
Operate Routes 2, 4 at ½ Hour Headways	IRT	
<b>Infrastructure Improvements</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Other Improvements/Action Items</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>YEAR 4 (FY 2012/13)</b>		
<b>Service Improvements</b>	<b>Responsible</b>	<b>Status</b>
Continue Operating Existing Fixed Bus Routes.	IRT	
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT	
Operate Routes 1,3, and 10 at ½ Hour Headways		
<b>Infrastructure Improvements</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Other Improvements/Action Items</b>	<b>Responsible</b>	<b>Status</b>
Continue Performance Monitoring Program.	IRT	
Continue Marketing and Public Education.	IRT	
Meet Quarterly to Review Status of Implementation Plan.	IRT/MPO	

**Table 3-1  
Staged Implementation Plan for TDP (FY 2008/09 - 2018/19)**

Meet with Transit Systems in Neighboring Counties to Coordinate Services as Appropriate.	IRT	
Prepare Minor TDP Update.	IRT/MPO	
<b>Year 5 (2013/14)</b>		
<b>Service Improvements</b>	<b>Responsible</b>	<b>Status</b>
Continue Operating Existing Fixed Bus Routes.	IRT	
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT	
Operate Route 8 at ½ Hour Headways	IRT	
<b>Infrastructure Improvements</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Other Improvements/Action Items</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Year 6 (2014/15)</b>		
<b>Service Improvements</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Infrastructure Improvements</b>	<b>Responsible</b>	<b>Status</b>
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 3-1  
Staged Implementation Plan for TDP (FY 2008/09 - 2018/19)**

<b>Other Improvements/Action Items</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Year 7 (2015/16)</b>		
<b>Service Improvements</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Infrastructure Improvements</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Other Improvements/Action Items</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Year 8 (2016/17)</b>		
<b>Service Improvements</b>	<b>Responsible</b>	<b>Status</b>
Continue Operating Existing Fixed Bus Routes.	IRT	
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT	
Provide Saturday service on Routes 5, 7, and 10	IRT	

**Table 3-1  
Staged Implementation Plan for TDP (FY 2008/09 - 2018/19)**

<b>Infrastructure Improvements</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Other Improvements/Action Items</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Year 9 (2018/19)</b>		
<b>Service Improvements</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Infrastructure Improvements</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Other Improvements/Action Items</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Year 10 (2019/20)</b>		

**Table 3-1  
Staged Implementation Plan for TDP (FY 2008/09 - 2018/19)**

<b>Service Improvements</b>	<b>Responsible</b>	<b>Status</b>
Continue Operating Existing Fixed Bus Routes.	IRT	
Adjust Existing Fixed Routes as Appropriate/Necessary.	IRT	
<b>Infrastructure Improvements</b>	<b>Responsible</b>	<b>Status</b>
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	
<b>Other Improvements/Action Items</b>	<b>Responsible</b>	<b>Status</b>
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 2008/09 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 6.1 and labeled as "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 5-1  
Transit Goal, Objectives, Sub-objectives, and Policies**

<b>Transit Goal</b>
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.
<b>Objective 1 – Increase Transit Ridership and Enhance System Performance</b>
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.
<b>Policies for Objective 1</b>
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.
<b>Objective 2 – Improve Cost Efficiency</b>
Sub-Objective 2.1 – Limit any increases to the annual cost per passenger trip to no more than 5 percent.
<b>Policies for Objective 2</b>
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.
<b>Objective 3 – Improve Safety</b>
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 5-1 (cont'd)  
Transit Goal, Objectives, Sub-objectives, and Policies**

<b>Policies for Objective 3</b>
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.
<b>Objective 4 – Increase Transit Funding and Revenue</b>
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).
<b>Policies for Objective 4</b>
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.
<b>Objective 5 – Increase Accessibility</b>
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 5.3 – Continue efforts to identify suitable bike racks and install on the fixed route fleet.
<b>Policies for Objective 5</b>
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).
<b>Objective 6 – Improve Service Quality</b>
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.

**Table 5-1 (cont'd)  
Transit Goal, Objectives, Sub-objectives, and Policies**

<b>Policies for Objective 6</b>
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**

<b>Sub-Objective</b>	<b>Sub-Objective Achieved</b>	<b>Status</b>	<b>Modification</b>	<b>Comments</b>
1.1	Yes	Objective accomplished.	None	2008 ridership: 508,977. Increase resulted from addition of two new routes as well as marketing efforts.
1.2	Yes	Objective accomplished.	None.	All routes exceed .25 passenger trips per mile; most routes exceed this standard by a significant margin.
2.1	Yes	Objective accomplished.	None.	Cost per passenger trip declined in 2008 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 preventative maintenance.
3.3	Yes	Objective accomplished.	None.	Annual system safety plan updated.
4.1	Yes	Objective accomplished.	None.	System costs maintained consistent with TDP financial plan. Additional revenue obtained from City of Fellsmere.

<b>Sub-Objective</b>	<b>Sub-Objective Achieved</b>	<b>Status</b>	<b>Modification</b>	<b>Comments</b>
5.1	Yes	Objective Partially Accomplished.	Revise Sub-objective 5.2 to indicate that, by 2010, county will increase the number of inter-county connections from 1 to 2.	Grant funding obtained. Introduction of service to Outlet Mall, Pointe West anticipated in late 2009.
5.2	Yes	Objective Accomplished.	None.	County initiated in 2007; service to St. Lucie County to begin 2009.
5.3	Yes	Objective Accomplished.	None.	Regular meetings with MPO and Transit System counterparts held continuously.
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 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 2009/2010 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 3-5, including changes to that plan introduced this year.

Table 5-1  
**Planning Estimates of Costs & Revenues  
 2009-2013**

Expense Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total (2009-13)
Maintain Existing Fixed Route Service	\$1,110,508	\$1,143,823	\$1,178,138	\$1,213,482	\$1,249,887	\$5,895,838
Weekday Span Improvements RTs 1,2,3,4,8	\$197,274	\$203,193	\$209,288	\$215,567	\$222,034	\$1,047,356
Weekday Span Rts 6,9 / New IR State College Route	na	\$101,794	\$104,847	\$107,993	\$111,233	\$425,866
Sat Span Improvements RTs. 1,2,3,4,6,8,9	na	na	\$114,113	\$117,536	\$121,062	\$352,712
Weekday Freq. Improvements Rts. 2,4	na	na	na	\$259,183	\$266,958	\$526,141
Weekday Freq. Improvements Rts. 1,3,10	na	na	na	na	\$303,109	\$303,109
Weekday Freq. Improvements Rt. 8	na	na	na	na	na	
Weekday Span Improvements Rts. 1,2,3,4,6,8,9	na	na	na	na	na	
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		\$156,224	\$294,512	\$455,020	\$0	\$905,756
Paratransit Operating	\$1,665,762	\$1,715,735	\$1,767,207	\$1,820,223	\$1,874,830	\$8,843,757
<b>Total Operating Cost</b>	<b>\$2,973,544</b>	<b>\$3,320,768</b>	<b>\$3,668,105</b>	<b>\$4,189,004</b>	<b>\$4,149,112</b>	<b>\$18,300,534</b>
Fixed Route Buses	\$40,000	\$350,000	\$0	\$120,000	\$225,000	\$735,000
Paratransit Vehicles	\$440,000	\$120,000	\$80,000	\$240,000	\$240,000	\$1,120,000
Expansion Vehicles	\$75,000	\$75,000	\$75,000	\$225,000	\$150,000	\$600,000
Bus related, preventive maintenance, Associated capital, Vans, Trucks, Support Vehicles & Engine Rebuilds, etc.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Shelters and Benches Program	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Miscellaneous Capital (replacement of computers, software, security equip., etc.)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Intermodal Hub					\$100,000	\$100,000
Admin / Operation Base Improvements	\$1,091,000					\$1,091,000
<b>Total Capital Cost</b>	<b>\$1,906,000</b>	<b>\$805,000</b>	<b>\$415,000</b>	<b>\$845,000</b>	<b>\$975,000</b>	<b>\$4,946,000</b>
<b>Revenue Category</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total (2009-13)</b>
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	\$55,000	\$46,000	\$46,000	\$46,000	\$46,000	\$239,000
Existing FDOT Block Grant	\$293,963	\$275,062	\$283,313	\$291,812	\$306,403	\$1,450,553
FDOT Corridor Service	\$149,760	\$149,760	\$149,760	\$200,000	\$200,000	\$849,280
FDOT Service Development	\$60,000	\$100,000	\$100,000	\$100,000	\$100,000	\$460,000
Farebox - Existing Services	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$53,091
County General Funds	\$461,159	\$474,994	\$489,243	\$503,921	\$519,038	\$2,448,355
County Other - Fellsmere	\$51,870	\$53,426	\$55,029	\$56,680	\$58,380	\$275,385
County/SRA Paratransit Revenues	\$1,665,762	\$1,715,735	\$1,767,207	\$1,820,223	\$1,874,830	\$8,843,757
<b>Total Operating Revenues</b>	<b>\$3,482,514</b>	<b>\$3,560,277</b>	<b>\$3,636,161</b>	<b>\$3,764,563</b>	<b>\$3,850,906</b>	<b>\$18,294,421</b>
Net Operating (Contingency / Need)	\$508,969	\$239,509	-\$31,944	-\$424,442	-\$298,206	-\$6,114
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	\$250,000	\$250,000	\$1,250,000
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	\$125,000	\$125,000	\$625,000
Local Capital						\$0
<b>Total Capital Revenues*</b>	<b>\$1,249,000</b>	<b>\$1,249,000</b>	<b>\$1,249,000</b>	<b>\$1,249,000</b>	<b>\$1,249,000</b>	<b>\$6,245,000</b>
Net Capital (Contingency / Need)	-\$657,000 *	\$444,000	\$834,000	\$404,000	\$274,000	\$1,299,000

\* MPO to address through local contributions, grant funding, or alternative sources.

**Table 5-  
Planning Estimates for Costs & Revenues  
2014-2019**

Expense Category	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	New 10 <sup>th</sup> Yr FY	Ten Year Totals
							FY 2009 - FY 2019
Maintain Existing Fixed Route Service	\$1,287,383	\$1,326,005	\$1,365,785	\$1,406,758	\$1,448,961	\$1,485,185	\$12,730,730
Weekday Span Improvements RTs	\$228,695	\$235,556	\$242,623	\$249,901	\$257,398	\$ 263,832	\$2,261,529
Weekday Span Rts 6,9 / New IR State College Route	\$114,570	\$118,007	\$121,547	\$125,193	\$128,949	\$132,172	\$1,034,132
Sat Span Improvements RTs. 1,2,3,4,6,8,9	\$124,694	\$128,435	\$132,288	\$136,257	\$140,345	\$143,853	\$1,014,731
Weekday Freq. Improvements Rts.	\$274,967	\$283,216	\$291,712	\$300,464	\$309,478	\$317,214	\$1,985,978
Weekday Freq. Improvements Rts.	\$312,202	\$321,568	\$331,215	\$341,152	\$351,386	\$360,170	\$1,960,632
Weekday Freq. Improvements Rt.	\$137,483	\$141,608	\$145,856	\$150,232	\$154,739	\$158,607	\$729,918
Weekday Span Improvements Rts.	na	\$165,209	\$170,166	\$175,271	\$180,529	\$185,042	\$691,174
Weekday Span Improvements Rts.	na	na	\$167,127	\$172,141	\$177,305	\$181,737	\$516,573
Saturday Span Improvements Rts.	na	na	na	\$90,838	\$93,563	\$ 95,902	\$184,401
Weekday Span Improvements Rts.	na	na	na	na	\$103,159	\$105,737	\$103,159
Strategic Initiatives	\$643,642	\$765,851	\$500,000	\$500,000	\$500,000	\$500,000	\$3,815,248
Paratransit Operating	\$1,931,075	\$1,989,007	\$2,048,677	\$2,110,137	\$2,173,442	\$2,227,778	\$19,096,095
<b>Total Operating Cost</b>	<b>\$5,054,711</b>	<b>\$5,474,461</b>	<b>\$5,516,996</b>	<b>\$5,758,344</b>	<b>\$6,019,253</b>	<b>\$6,157,229</b>	<b>\$46,124,299</b>
Fixed Route Buses	\$150,000	\$280,000	\$75,000	\$150,000	\$120,000		\$1,510,000
Paratransit Vehicles	\$280,000	\$0	\$315,000	\$120,000	\$80,000		
Expansion Vehicles	\$150,000	\$75,000	\$0	\$0	\$0		\$825,000
Bus related, preventive maintenance, Associated capital, Vans, Trucks, Support Vehicles & Engine Rebuilds, etc.	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,500,000
Shelters and Benches	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,300,000
Miscellaneous Capital (replacement of computers, software, security equip., etc.)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,500,000
Intermodal	\$100,000	\$250,000	\$50,000	\$0	\$0	\$0	\$500,000
Admin / Operation Base Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,341,000
<b>Total Capital Cost</b>	<b>\$1,330,000</b>	<b>\$1,255,000</b>	<b>\$1,090,000</b>	<b>\$920,000</b>	<b>\$850,000</b>	<b>\$650,000</b>	<b>\$10,391,000</b>

  

Revenue Category	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	New 10 <sup>th</sup> Yr FY 2019	Ten Year Totals
							FY 2009 - FY 2019
Federal Section 5307 for Capitalized Operating	\$735,000	\$735,000	\$735,000	\$735,000	\$735,000	\$735,000	\$7,350,000
Federal Section 5311 for Op / Admin	\$47,380	\$48,801	\$50,265	\$51,773	\$53,327	\$54,660	\$490,547
Existing FDOT Block Grant	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,700,553
FDOT Corridor Service	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,849,280
FDOT Service Development	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
Farebox - Existing Services	\$11,593	\$11,941	\$12,299	\$12,668	\$13,048	\$13,374	\$114,639
County General Funds	\$534,609	\$550,648	\$567,167	\$584,182	\$601,708	\$616,104	\$5,286,669
County Other - Fellsmere	\$60,132	\$61,935	\$63,794	\$65,707	\$67,679	\$69,371	\$594,631
County/SRA Paratransit Revenues	\$1,931,075	\$1,989,007	\$2,048,677	\$2,110,137	\$2,173,442	\$2,227,775	\$19,096,095
<b>Total Operating Revenues</b>	<b>\$3,969,788</b>	<b>\$4,047,332</b>	<b>\$4,127,202</b>	<b>\$4,209,468</b>	<b>\$4,294,202</b>	<b>\$4,366,284</b>	<b>\$38,942,414</b>
Net Operating (Contingency / Need)	-\$1,084,922	-\$1,427,129	-\$1,389,794	-\$1,548,875	-\$1,725,051	-\$1,790,945	-\$7,181,885

  

Federal Section 5307 for Capital	\$720,000	\$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	\$ 300,000	\$2,750,000
Federal Section 5317 New Freedom	\$154,000	\$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	\$150,000	\$1,375,000
Local Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Revenues*</b>	<b>\$1,324,000</b>	<b>\$1,324,000</b>	<b>\$1,324,000</b>	<b>\$1,324,000</b>	<b>\$1,324,000</b>	<b>\$1,324,000</b>	<b>\$12,865,000</b>
Net Capital (Contingency / Need)	-\$6,000	\$69,000	\$234,000	\$404,000	\$474,000	\$ 674,000	<b>\$2,474,000</b>

**Appendix A**  
**2008 MAJOR UPDATE REVIEW**  
**COMMENTS/RECOMMENDATIONS**

Agency	Comment/Recommendation	MPO Response
FDOT	Maps unclear; base years in tables vary.	Not applicable to Minor Update, will be addressed during next Major Update.
	Excellent public outreach process in developing Major Update, but final document is not user-friendly.	Minor Update provided in user-friendly format.
	Objective 5 should include specific measurable targets.	Sub-objective 5-2 has been revised to indicate that, by 2010, county will increase the number of inter-county connections from 1 to 2.
	Net loss shown for FY 2009; consider alternative capital, operations and maintenance, and financial strategies that equal costs.	MPO to address FY 2009 net loss through increased local contributions, additional grant funding, or alternative sources.
	TDP should interface with other plans, including the Long Range Transportation Plan (LRTP).	The interrelationship between the TDP and LRTP will be addressed with the 2035 LRTP, which is currently in development.