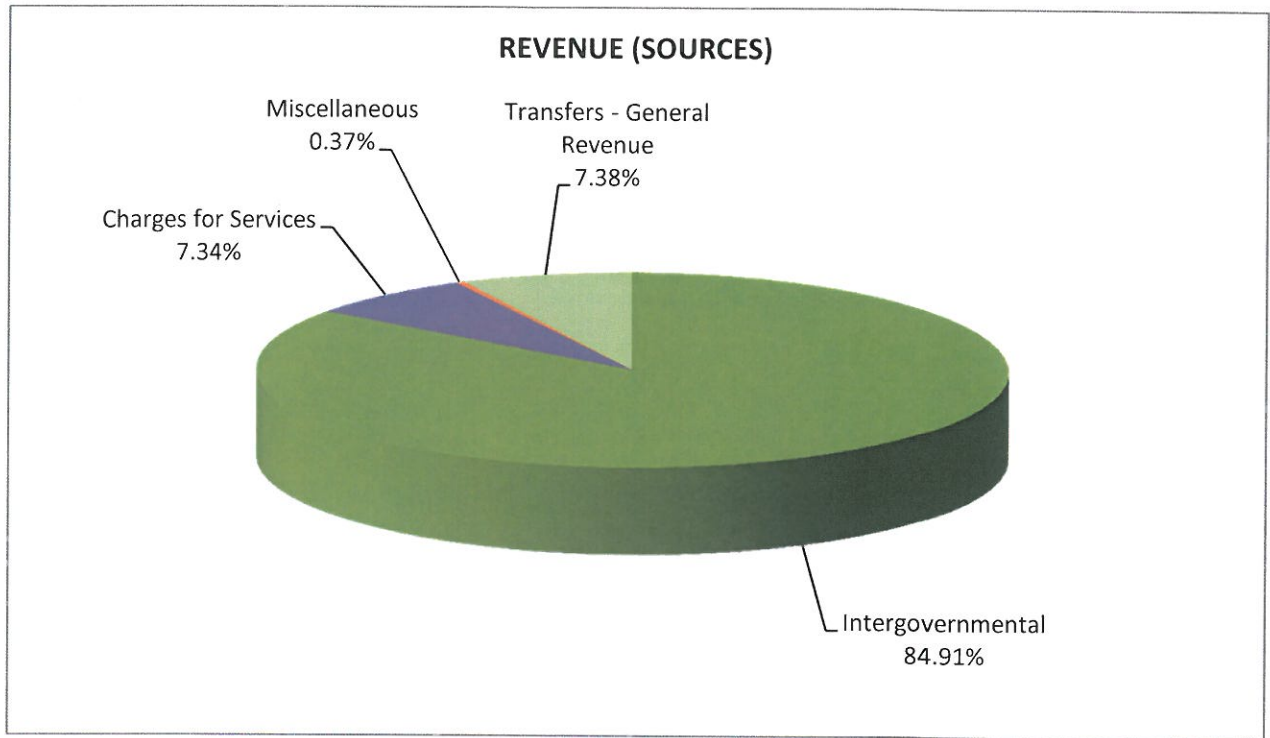
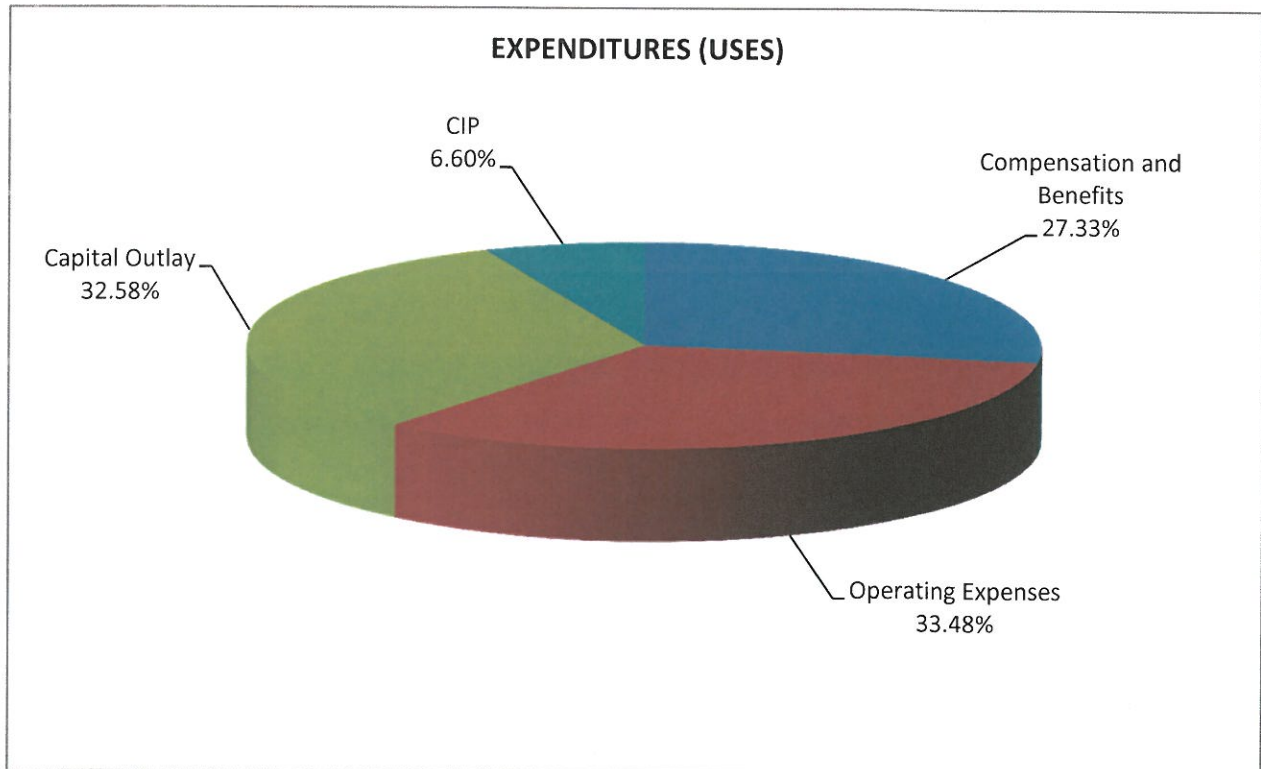


## TRANSIT SERVICES DEPARTMENT



## ADOPTED BUDGET FY2017-2018 \$25,195,911



## **TRANSIT SERVICES DEPARTMENT SUMMARY**

### **MISSION STATEMENT:**

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To provide quality transportation services that meets the needs of the public and enhances the quality of life for the community.

### **PROGRAMS AND SERVICES:**

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### **ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:**

#### **BUS OPERATIONS**

##### *Accomplishments:*

- Added Saturday fixed route service on Route 5 (Mims/Titusville), Route 7 (Rockledge/Viera) and Route 8 (West Cocoa); reduced headways from two hours to one hour on Saturday Route 1 and Route 29
- Space Coast Area Transit Vehicle Operator, Ann Bernick was named as the Paratransit Drive of the Year by the Florida Commission for the Transportation Disadvantaged
- Awarded the Gold Award in Safety by the Florida Public Transportation Association
- Provided emergency evacuation transportation during Hurricane Matthew
- Increased pay for existing vehicle operators to remain competitive in the job market for drivers
- 30 peak vehicles in fixed route bus services, providing 2,255,109 passenger trips last year
- 26 peak vehicles in paratransit service, providing transportation disadvantaged, ADA and Contract Volunteers in Motion for a total of 128,278 trips
- Provides over 162,194 hours of revenue service on all buses
- Dispatch and reservation center answered over 100,000 requests for service and information
- 96 peak vehicles in Commuter and Human Service agency vanpools with 364,922 trips provided
- Hosted the 4<sup>th</sup> annual "Tourism and Transit" summit in Cocoa Beach with over 150 elected and business officials attending
- Continued working with the Florida Department of Transportation to provide accessible bus stops on A1A, SR520, US #1 and Nasa Blvd
- Worked with West Melbourne to build bus shelters along Minton Road
- Worked with Titusville to build 16 accessible bus stops with bench and shelter
- Installed replacement bus lift and fuel canopy at the Cocoa garage
- Participated in a number of Complete Street project, FDOT Visioning projects and Space Coast TPO Safety Analysis
- Awarded the new public information and advertising sale contract which increased Space Coast Area Transit's share of ad sales from 25% of gross sales to 40%, an increase of over \$110,000 per year
- Unveiled new mobile application which displays the closest bus stop and routing information
- Implemented new Transportation Disadvantaged eligibility process as require by the State of Florida
- Completed State required, major rewrite to the Transit Development Plan

##### *Initiatives:*

- Improve bus stop conditions
- Continue bus shelter agreements with Melbourne Square Mall, Cocoa Beach, Cape Canaveral, Palm Bay, West Melbourne and Eastern Florida State College

## **TRANSIT SERVICES DEPARTMENT SUMMARY**

- Roll out day passes on fixed routes
- Continue new safety initiative and risk manage review of incidents and TSA assessment of security
- Prepare and award RFP for Intelligent Transportation for fixed routes and paratransit
- Begin construction of expanded parking on SR520 to allow for expanded bus pull off and passenger waiting area on Varr Avenue in Cocoa

### *Trends and Issues:*

Ridership on fixed routes has dropped, current FY 2016-2017 ridership is down 5.25% from last year. The decrease in ridership is attributed to an improving economy, lower gas prices and a decrease in Eastern Florida State College ridership. Other Florida transit systems have reported a 4 to 11% decrease in fixed route ridership in 2016. Total boarding per hour of 23.91 are still higher than what is found in West Palm Beach or St. Petersburg. Holiday service is now provided on Martin Luther King Day, Memorial Day, Labor Day and Veterans Day, leaving only 4 days per year without service. All fixed routes now operate on Saturdays.

Work on bus stops continues, shelters were added to stops along Minton Road in West Melbourne. Shelters are currently being constructed in Palm Bay and Titusville. FDOT has built accessible stops along stretches of A1A and US #1 from Cocoa to Titusville. Space Coast Area Transit will be working the Space Coast TPO to provide an update to bus stop accessibility plan in 2018. Several hundred bus stop signs were replaced with new reflective material and an updated look.

Over 60% of visitors to the website now access the site through mobile devices. The current update to the website will be tailored to mobile devices and will focus on providing user specific routing information. In addition, the website now has a new address; 321transit to emphasize the mobile feel and eliminate the acronym SCAT.

While Space Coast Area Transit is able to leverage one dollar in local funding into \$10.66 in federal and state funds, have to rely on such a high amount of outside funding leaves the system vulnerable to funding changes beyond the County's control. In FY 2015, which is the latest data available, Space Coast Area Transit local funding was 18 out of 31 total transit systems in Florida.

Now that the property at 1125 West King Street in Cocoa has reverted back to the County, Space Coast Are Transit will begin the process to demolish the existing buildings, one of which is uninhabitable, to utilize parking for employees. When this is completed, up to one half of the terminal in Cocoa will be redesigned and reconstructed into a bus pull out, transfer center and passenger waiting area for four fixed routes in Cocoa. Once finished, the Varr Ave. transfer center will be the first transfer point operating on county property.

### *Service Level Impacts:*

- Continue evening and weekend services for the Transportation Disadvantaged
- Continue fixed route service on Martin Luther King Day, Memorial Day, Labor Day and Veterans Day

## TRANSIT SERVICES DEPARTMENT SUMMARY

### TRANSIT CAPITAL

- Purchase equipment to support the Transit Programs

#### *Accomplishments:*

- Completed delivery of four Gillig replacement buses
- Completed Fuel Island Canopy and the Bus Lift Replacement projects in Cocoa Terminal
- Completed the bus shelter construction in West Melbourne
- Completed the replacement of hurricane shelters in Cocoa
- Completed the installation of a security system in the Melbourne Terminal

#### *Initiatives:*

- Bus stop improvements in Titusville, Palm Bay and Cape Canaveral
- Replace bus lift and electrical improvements at Melbourne Terminal
- Implement the design and construction of the transfer station at the Cocoa Terminal
- Begin the procurement and installation of the Intelligent Transportation System software

#### *Trends and Issues:*

Improvement on bus stops will continue. Over the past year, accessible bus stops have been installed in West Melbourne, Titusville and Palm Bay. FDOT continues to construct bus stop pads on state roadways in conjunction with road projects. Procurement on new Intelligent Transportation System software will be being FY 2017-2018 as soon as the Federal Transit Administration approves the Space Coast Area Transit grant application.

#### *Service Level Impacts:*

- Construction of transfer point in Cocoa will improve on time performance of Routes 1,4, 6 and 8

**TRANSIT SERVICES DEPARTMENT: SUMMARY**

**DEPARTMENT REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$70	\$200	\$0	(\$200)	(100.00%)
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$9,875,387	\$17,881,439	\$22,518,925	\$4,637,486	25.93%
Charges for Services	\$1,643,624	\$1,885,000	\$1,948,000	\$63,000	3.34%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$153,335	\$20,200	\$97,461	\$77,261	382.48%
Statutory Reduction	\$0	(\$989,352)	(\$1,227,928)	(\$238,576)	24.11%
<i>Operating Revenues</i>	\$11,672,416	\$18,797,487	\$23,336,458	\$4,538,971	24.15%
Balance Forward	\$192,163	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,705,453	\$1,859,453	\$1,859,453	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,897,616	\$1,859,453	\$1,859,453	\$0	0.00%
<b>TOTAL REVENUES</b>	\$13,570,032	\$20,656,940	\$25,195,911	\$4,538,971	21.97%
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$5,880,628	\$6,651,461	\$6,886,610	\$235,149	3.54%
Operating Expenses	\$5,318,922	\$7,995,722	\$8,435,507	\$439,785	5.50%
Capital Outlay	\$2,247,638	\$4,707,398	\$8,209,982	\$3,502,584	74.41%
Grants and Aid	\$39,429	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$13,486,616	\$19,354,581	\$23,532,099	\$4,177,518	21.58%
CIP	\$127,283	\$1,302,359	\$1,663,812	\$361,453	27.75%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$127,283	\$1,302,359	\$1,663,812	\$361,453	27.75%
<b>TOTAL EXPENDITURES</b>	\$13,613,899	\$20,656,940	\$25,195,911	\$4,538,971	21.97%
<b>PERSONNEL:</b>					
Full-time positions	125.00	124.00	124.00	0.00	0.00%
Part-time Positions	16.00	16.00	16.00	0.00	0.00%
Full-time Equivalent	136.25	135.25	135.25	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

**BUS OPERATIONS: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$70	\$200	\$0	(\$200)	(100.00%)
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$3,974,561	\$4,413,420	\$4,122,370	(\$291,050)	(6.59%)
Charges for Services	\$1,643,624	\$1,885,000	\$1,948,000	\$63,000	3.34%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$286	\$20,200	\$48,594	\$28,394	140.56%
Statutory Reduction	\$0	(\$315,951)	(\$305,657)	\$10,294	(3.26%)
<i>Operating Revenues</i>	\$5,618,541	\$6,002,869	\$5,813,307	(\$189,562)	(3.16%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,705,453	\$1,859,453	\$1,859,453	\$0	0.00%
Transfers - Other	\$330,000	\$1,290,274	\$1,385,274	\$95,000	7.36%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$2,035,453	\$3,149,727	\$3,244,727	\$95,000	3.02%
<b>TOTAL REVENUES</b>	\$7,653,994	\$9,152,596	\$9,058,034	(\$94,562)	(1.03%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$5,758,869	\$6,541,286	\$6,837,774	\$296,488	4.53%
Operating Expenses	\$1,983,011	\$2,460,768	\$2,103,842	(\$356,926)	(14.50%)
Capital Outlay	\$4,849	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$7,746,729	\$9,002,054	\$8,941,616	(\$60,438)	(0.67%)
CIP	\$0	\$150,542	\$116,418	(\$34,124)	(22.67%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$150,542	\$116,418	(\$34,124)	(22.67%)
<b>TOTAL EXPENDITURES</b>	\$7,746,729	\$9,152,596	\$9,058,034	(\$94,562)	(1.03%)
<b>PERSONNEL:</b>					
Full-time positions	125.00	124.00	124.00	0.00	0.00%
Part-time Positions	16.00	16.00	16.00	0.00	0.00%
Full-time Equivalent	136.25	135.25	135.25	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

## BUS OPERATIONS: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	(\$200)	(100.00%)	Reflective of taxi inspections that have decreased, there are no anticipated inspections in FY 2017-2018
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$291,050)	(6.59%)	Due to a decrease in funding from Transportation Disadvantaged Grant, FDOT Block Grant and completion of the Titusville Shelters Grant
Charges for Services	\$63,000	3.34%	Due to an increase in advertising sales revenue
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$28,394	140.56%	Due to an expected increase in Sales of Surplus
Statutory Reduction	\$10,294	(3.26%)	Variance corresponds with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$95,000	7.36%	Due to increase in operating assistance needed to balance the decrease in State grant funding
Other Finance Source	\$0	0.00%	



## BUS OPERATIONS: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$296,488	4.53%	Overall Compensation and Benefits for the department increase \$186,338 or 2.80% due to higher salaries for Vehicle Operators, increased holiday service and personnel expenses that were previously billed to Federal Grants and are now billed to Operations; Remaining variance is attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium
Operating Expenses	(\$356,926)	(14.50%)	Due to lower fuel expenses to reflect market prices from the past two years
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	(\$34,124)	(22.67%)	Due to the Titusville Shelter project completed in FY 2016-2017
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**BUS OPERATIONS  
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Plan and maintain infrastructure and improve the transportation network	Trips provided (fixed route)	2,255,364	2,300,000	2,300,000
	Trips provided (paratransit)	128,278	130,000	130,000
Provide for health and social needs of the community	Reduced fare to Elderly, disable veterans and students	474,949	500,000	500,000
Deliver excellent customer service	Complaints per 10,000 boardings	41	45	45
Effective and efficient operations	Revenue Miles between service interruptions (fixed routes)	44,119	45,000	45,000
	Revenue miles between service interruptions (paratransit)	28,761	30,000	30,000
	Cost per trip (fixed route)	\$2.92	\$3.00	\$3.00
	Cost per trip (paratransit)	\$36.08	\$37.00	\$37.00
Effective Volunteer Program	Volunteer hours donated	5,100	5,100	5,100
Enhance the Employee Innovation Program	Training hours attended	4,537	4,500	4,500
Meet financial & budget requirements	Fuel costs	\$1,014,209	\$1,032,649	\$1,056,125
	Fare box recovery	\$1,122,151	\$1,099,120	\$1,309,000
	Pass book fares	\$268,475	\$280,000	\$275,000

**TRANSIT CAPITAL: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$5,900,826	\$13,468,019	\$18,396,555	\$4,928,536	36.59%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$153,049	\$0	\$48,867	\$48,867	0.00%
Statutory Reduction	\$0	(\$673,401)	(\$922,271)	(\$248,870)	36.96%
<i>Operating Revenues</i>	\$6,053,875	\$12,794,618	\$17,523,151	\$4,728,533	36.96%
Balance Forward	\$192,163	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	(\$330,000)	(\$1,290,274)	(\$1,385,274)	(\$95,000)	7.36%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	(\$137,837)	(\$1,290,274)	(\$1,385,274)	(\$95,000)	7.36%
<b>TOTAL REVENUES</b>	\$5,916,038	\$11,504,344	\$16,137,877	\$4,633,533	40.28%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$121,759	\$110,175	\$48,836	(\$61,339)	(55.67%)
Operating Expenses	\$3,335,910	\$5,534,954	\$6,331,665	\$796,711	14.39%
Capital Outlay	\$2,242,789	\$4,707,398	\$8,209,982	\$3,502,584	74.41%
Grants and Aid	\$39,429	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$5,739,887	\$10,352,527	\$14,590,483	\$4,237,956	40.94%
CIP	\$127,283	\$1,151,817	\$1,547,394	\$395,577	34.34%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$127,283	\$1,151,817	\$1,547,394	\$395,577	34.34%
<b>TOTAL EXPENDITURES</b>	\$5,867,170	\$11,504,344	\$16,137,877	\$4,633,533	40.28%
<b>PERSONNEL:</b>					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

**TRANSIT CAPITAL: BUDGET VARIANCES**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$4,928,536	36.59%	Reflective of the Federal Transit Administration (FTA) grants in FY 2017-2018 that include new projects such as the purchase of Intelligent Transportation System, facility construction at both terminals, bus purchases for fixed routes and paratransit and the late approval by FTA of Space Coast Area Transit's FY 2016-2017 grant
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$48,867	N/A	Due to anticipated increase in the Sale of Surplus Equipment in FY 2017-2018
Statutory Reduction	(\$248,870)	36.96%	Variance corresponds with change in Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	(\$95,000)	7.36%	Due to increase in operating assistance needed to balance the decrease in State grant funding
Other Finance Source	\$0	0.00%	

## TRANSIT CAPITAL: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$61,339)	(55.67%)	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium and salaries that were moved to Operations for FY 2017-2018 for FY 2017-2018 to allow Indirect Costs to be charged to Federal Capital Grants
Operating Expenses	\$796,711	14.39%	Reflective of the Federal Transit Administration (FTA) grants in FY 2017-2018 that include increased cost of fleet maintenance, additional software needed for route planning and driver scheduling and increased cost for Consulting Services necessary to complete mandatory Federal Transit Administration assessments (Comprehensive Operational Maintenance Assessment and Facility Needs Assessments)
Capital Outlay	\$3,502,584	74.41%	Reflective of the Federal Transit Administration (FTA) grants in FY 2017-2018 that include the Intelligent Transportation System and new bus purchases for fixed routes and paratransit
Grants and Aid	\$0	0.00%	
CIP	\$395,577	34.34%	Reflective of the new projects that will begin in FY 2017-2018
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**TRANSIT SERVICES DEPARTMENT  
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>BUS OPERATIONS PROGRAM</b>				
FPTA Annual Meeting	Staff (2)	West Palm Beach	Charges for Services	\$1,500
State Bus Roadeo	Staff (2)	TBD	Charges for Services	\$500
State Paratransit Roadeo	Staff (2)	TBD	Charges for Services	\$500
APTA Annual Meeting and Expo	Staff (2)	Atlanta	Charges for Services	\$1,650
<b>TOTAL FOR PROGRAM:</b>				<b>\$4,150</b>
<b>TRANSIT CAPITAL PROGRAM</b>				
FTA Region IV Meeting	Director, Finance Officer	Atlanta	Federal Grants	\$2,500
FTA Grant Training	Staff (2)	Atlanta	Federal Grants	\$2,500
National Safety Inst-CUTR (multiple trips)	Staff (7)	TBD	Federal Grants	\$7,369
<b>TOTAL FOR PROGRAM:</b>				<b>\$12,369</b>
<b>TOTAL FOR DEPARTMENT:</b>				<b>\$16,519</b>

**TRANSIT SERVICES DEPARTMENT  
CAPITAL OUTLAY SUMMARY<sup>1</sup>**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>TRANSIT SERVICES DEPARTMENT</b>				
28 ft. Freightliners	9	\$125,000	FTA-Grant	\$1,125,000
35 ft. Gilligs	2	\$450,000	FTA-Grant	\$900,000
Fareboxes	8	\$5,000	FTA-Grant	\$40,000
Bus Cameras HD 12 channel systems	14	\$11,300	FTA-Grant	\$158,200
XG25M Mobile Radio's	12	\$3,720	FTA-Grant	\$44,640
Computers	15	\$1,426	FTA-Grant	\$21,390
Intelligent Transportation System	1	\$1,200,000	FTA-Grant	\$1,200,000
30 ft. replacement buses	2	\$440,000	FTA-Grant	\$880,000
Security Equipment	1	\$150,000	FTA-Grant	\$150,000
Replacement Vans-Vride	33	\$51,310	FTA-Grant	\$1,693,420
40 ft. replacement buses	4	\$480,137	FTA-Grant	\$1,920,548
Replacement of mobile radios	8	\$3,795	FTA-Grant	\$30,360
Support Vehicle (Shelter Maintenance)	2	\$23,212	FTA Surplus Sales	\$46,424
<b>TOTAL FUNDED FOR PROGRAM</b>				<b>\$8,209,982</b>

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**TRANSIT SERVICES DEPARTMENT  
CAPITAL IMPROVEMENTS PROGRAM**

<b>DESCRIPTION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>TRANSIT CAPITAL</b>		
Bus Shelters	FTA-Grant	\$805,206
Cocoa Terminal	FTA-Grant	\$180,000
Melbourne Terminal	FTA-Grant	\$125,000
Melbourne Terminal Bus Lift	FTA-Grant	\$267,188
Cocoa Terminal - Vet Building	FTA-Grant	\$170,000
Titusville Bus Shelters	FTA-Grant	\$116,418
<b>TOTAL FUNDED FOR PROGRAM:</b>		<b>\$1,663,812</b>