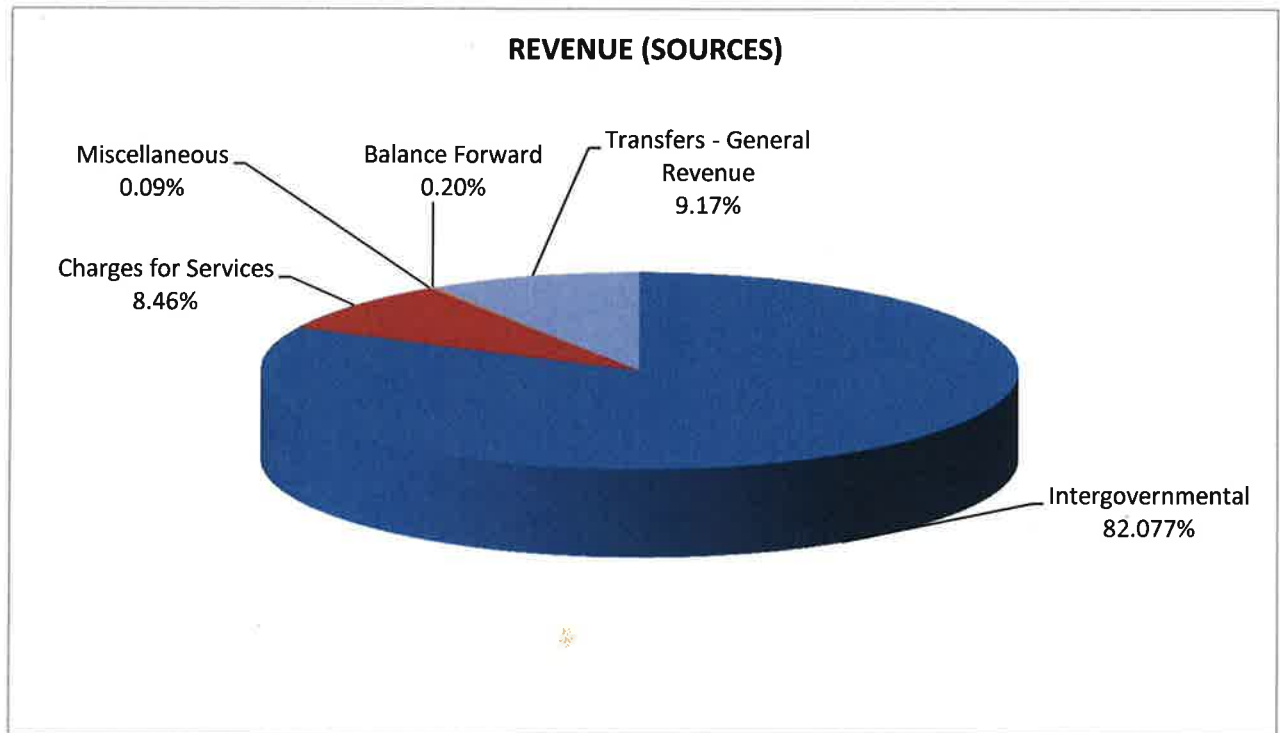
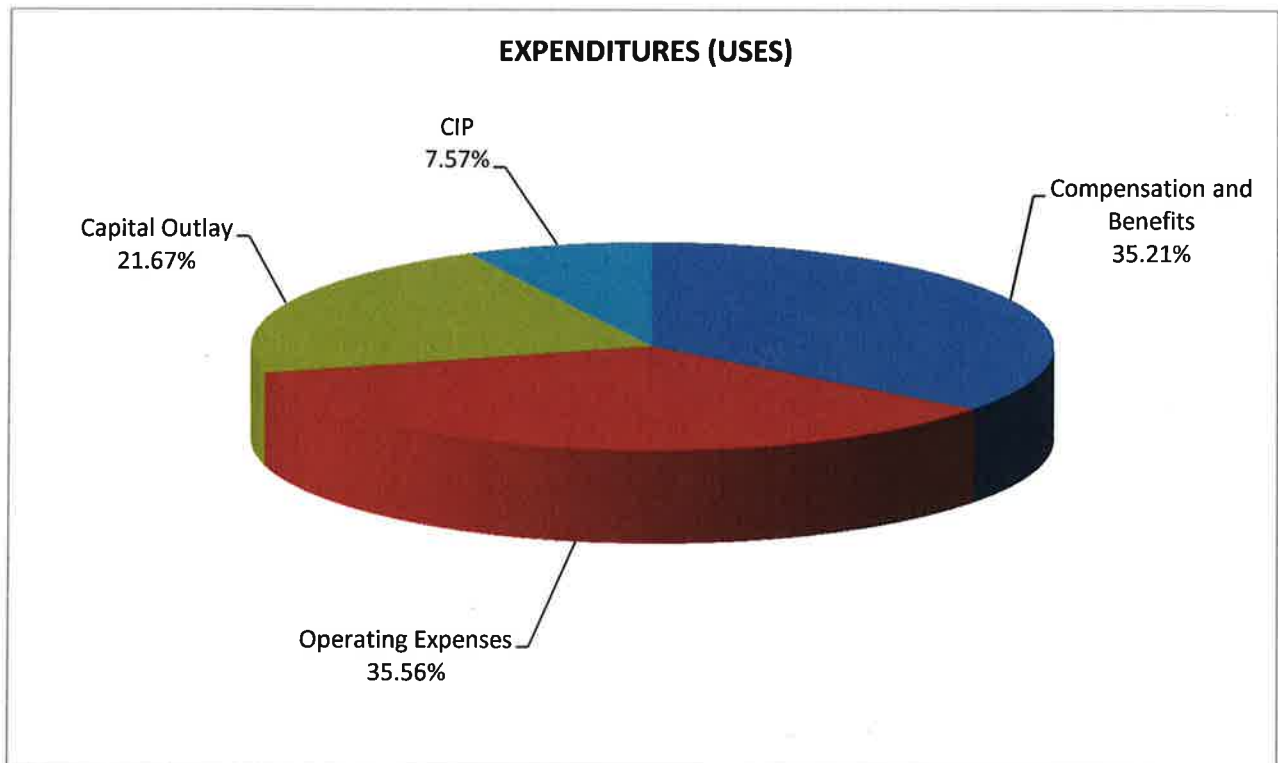


## TRANSIT SERVICES DEPARTMENT



## ADOPTED BUDGET FY2018-2019 \$21,137,108



## 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:*

- Provided emergency evacuation transportation during Hurricane Irma
- 30 peak vehicles in Fixed Route bus services providing 2,125,629 passengers trips last year
- 30 peak vehicles in paratransit service providing Transportation Disadvantaged, ADA, Contract, Volunteers in Motion for a total of 123,590 trips
- Provided over 144,976 hours of revenue service on all buses
- Dispatch and Reservation Center answered over 100,000 requests for service and information last year
- 96 peak vehicles in Commuter and Human Service agency vanpools with 304,903 trips provided
- Hosted very successful 5<sup>th</sup> annual Transit Summit titled "B4 (Bikes Bus Beach Brevard) Transit Summit" in Cocoa Beach with over 150 elected and business officials attending
- Ride with Jim has been very popular, with Jim Liesenfelt interacting with citizens, educating them about transit on bus rides to Bagel 13 locations
- Record breaking year of bus wrap contract advertising net revenue of \$231,398, an increase of 12.3% over previous year
- Successful trial of new state of the art Quantum rear facing wheelchair securement system on two buses, provided at no charge by Q'Straint. Only the third transit system in Florida to utilize them
- Moved Titusville transfer center from Searstown Mall to new "super stop" behind Titus Landing. Revised Routes 1, 2, and 5 accordingly
- Changes to Routes 22 & 23 to better serve Palm Bay Hospital and Eastern Florida State College - Palm Bay
- Eliminated one fixed route bus, Route 1C, in order to start new contract Route 49 to accommodate influx of clients to Brevard Achievement Center and Bridges, especially from new Promise in Brevard facility in West Melbourne
- Continued working with Florida Department of Transportation to provided accessible bus stops on A1A, SR520, and US#1
- Completed 16 accessible bus stops with shelters and benches in Titusville
- Participated in a number of Complete Streets projects and FDOT Visioning projects
- Successfully passed four audits:
  - New FDOT Triennial Review
  - FDEP Stormwater Audit (first since 2006)
  - County Environmental Review
  - FTA Drug and Alcohol Testing Audit (first since 2005)
- Revised and updated Drug and Alcohol Testing Policy as a result of the audits
- Filled North Operations Manager, Safety and Training Coordinator, South Operations Supervisor, and North Operations Supervisor positions that came open due to retirement and departure.

## TRANSIT SERVICES DEPARTMENT SUMMARY

### *Initiatives:*

- Initiated second Bus Stop Assessment Study in continuing effort to improve bus stop conditions. Continue bus shelter agreements with Titusville, Melbourne Square Mall, Cocoa Beach, Cape Canaveral, Palm Bay, West Melbourne Rockledge and Eastern Florida State College
- Start new Route 20 Heritage-West Melbourne Route to Heritage High School, west SR 192 and Goodwill, Field of Dreams, Promise in Brevard, Melbourne Square Mall, and Hammock Landing
- Department reorganization, hired Scott Nelson as new Director
- Continuing implementation of Remix software for route changes and scheduling
- Finish and award RFP for Intelligent Transportation Systems for fixed routes and paratransit
- Finish and award RFP for General Planning Consultant
- Negotiate new Eastern Florida State College pass agreement contract
- Amend fare policy and roll out day passes on fixed routes
- Start pilot for mobile fare collection
- Continue new safety initiatives and risk management review of incidents
- Begin construction of expanded employee parking on SR520 to allow for construction of new Cocoa Transit Center with expanded bus pull off and passenger waiting area on Varr Ave in Cocoa

### *Trends and Issues:*

We are seeing an increase in paratransit demand as the new Promise in Brevard facility is attracting residents and their families from distant parts of the U.S. The increased ridership travels to Brevard Achievement Center and Bridges, cross county from West Melbourne to Rockledge. We have already added one contract route and changed routing for several others to accommodate the ridership increase. We successfully secured grant funding for our new Heritage High-West Melbourne fixed route, which will also serve the Promise in Brevard residential facility, bakery and café at Field of Dreams, and thrift store on Wickham Rd.

Ridership on fixed routes overall has dropped, current FY2017-2018 ridership is down 1.6% from last year. The decrease in ridership is attributed to a strong economy, continuing comparatively low gas prices, and a decrease in Eastern Florida State College ridership. Most other Florida transit systems continued to report declines in fixed route ridership in 2017. Total boardings per hour of 21.36 are still higher than found in West Palm Beach and 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 in Titusville and at some other locations. FDOT has built accessible stops along long stretches of A1A and US #1 from Cocoa to Titusville. Space Coast Area Transit is currently working with the Space Coast TPO on a Bus Stop Assessment cataloging accessibility and amenities at each of the over 1,000 bus stops in the County.

Over 60% of visitors to the website now access the site through mobile devices. The website has been updated to be more tailored to mobile devices and focuses on providing user specific routing information. We are continuing to rebrand the new website address, 321Transit.com, especially on our vehicles, to emphasize the mobile feel and to 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, having 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, the latest data available, Space Coast Area Transit local funding was 18 out of 31 total transit systems in Florida.

## **TRANSIT SERVICES DEPARTMENT SUMMARY**

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

- Purchase equipment to support the Transit Programs
- New bus purchases in accordance with our Transit Asset Management Plan and replacement schedule

### *Accomplishments:*

- Purchased 30 new 2018 Ford Transit vans to update and modernize the vanpool program to increase reliability and attract new riders
- Completed bus shelter construction in Titusville

### *Initiatives:*

- Purchase of 4 new 30' transit buses, delivery in late May, 2018
- Installation of new alarm system at Cocoa Terminal
- Formulate new Transit Asset Management Plan to comply with new FTA requirement
- Facilities projects:
  - Melbourne bus maintenance shop new bus lift, and electrical, floor, and paint
  - Cocoa admin building security, cubicles, carpet, interior painting, and exterior painting
  - Melbourne admin offices
- Begin the procurement and installation of Intelligent Transportation System software and hardware
- Continue to upgrade and modernize the vanpool fleet with contractor, Enterprise
- Purchase new buses to modernize the bus fleet
- Bus stop improvements in Viera, Cocoa Beach, Rockledge, Palm Bay, and Cape Canaveral
- Implement the design and construction of transfer station at the Cocoa Terminal

### *Trends and Issues:*

Improvement on bus stops will continue. FDOT continues to construct bus stop pads on state roadways in conjunction with road projects. Procurement of new Intelligent Transportation Systems.

### *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 FY2016-2017</b>	<b>Final Budget FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$10	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$9,496,951	\$22,541,488	\$18,261,803	(\$4,279,685)	(18.99%)
Charges for Services	\$1,908,391	\$1,948,000	\$1,882,000	(\$66,000)	(3.39%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$151,570	\$48,594	\$20,000	(\$28,594)	(58.84%)
Statutory Reduction	\$0	(\$1,229,742)	(\$1,008,193)	\$221,549	(18.02%)
<i>Operating Revenues</i>	\$11,556,922	\$23,308,340	\$19,155,610	(\$4,152,730)	(17.82%)
Balance Forward	\$48,867	\$65,172	\$43,218	(\$21,954)	(33.69%)
Transfers - General Revenue	\$1,859,453	\$1,859,453	\$1,938,280	\$78,827	4.24%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,908,320	\$1,924,625	\$1,981,498	\$56,873	2.96%
<b>TOTAL REVENUES</b>	\$13,465,242	\$25,232,965	\$21,137,108	(\$4,095,857)	(16.23%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$6,497,462	\$6,886,610	\$7,441,607	\$554,997	8.06%
Operating Expenses	\$5,996,443	\$8,797,542	\$7,515,407	(\$1,282,135)	(14.57%)
Capital Outlay	\$203,825	\$7,735,001	\$4,579,643	(\$3,155,358)	(40.79%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$12,697,730	\$23,419,153	\$19,536,657	(\$3,882,496)	(16.58%)
CIP	\$652,597	\$1,813,812	\$1,600,451	(\$213,361)	(11.76%)
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>	\$652,597	\$1,813,812	\$1,600,451	(\$213,361)	(11.76%)
<b>TOTAL EXPENDITURES</b>	\$13,350,327	\$25,232,965	\$21,137,108	(\$4,095,857)	(16.23%)
<b>PERSONNEL:</b>					
Full-time positions	124.00	128.00	128.00	0.00	0.00%
Part-time Positions	16.00	16.00	16.00	0.00	0.00%
Full-time Equivalent	135.25	139.25	139.25	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 FY2016-2017</b>	<b>Final Budget FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$10	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$4,092,369	\$4,122,370	\$4,337,655	\$215,285	5.22%
Charges for Services	\$1,908,391	\$1,948,000	\$1,882,000	(\$66,000)	(3.39%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$52	\$48,594	\$20,000	(\$28,594)	(58.84%)
Statutory Reduction	\$0	(\$305,657)	(\$311,986)	(\$6,329)	2.07%
<i>Operating Revenues</i>	\$6,000,822	\$5,813,307	\$5,927,669	\$114,362	1.97%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,859,453	\$1,859,453	\$1,938,280	\$78,827	4.24%
Transfers - Other	\$730,000	\$2,270,529	\$1,771,496	(\$499,033)	(21.98%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$2,589,453	\$4,129,982	\$3,709,776	(\$420,206)	(10.17%)
<b>TOTAL REVENUES</b>	\$8,590,275	\$9,943,289	\$9,637,445	(\$305,844)	(3.08%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$6,414,400	\$6,837,774	\$7,332,744	\$494,970	7.24%
Operating Expenses	\$2,076,396	\$2,989,097	\$2,304,701	(\$684,396)	(22.90%)
Capital Outlay	\$860	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$8,491,656	\$9,826,871	\$9,637,445	(\$189,426)	(1.93%)
CIP	\$48,872	\$116,418	\$0	(\$116,418)	(100.00%)
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>	\$48,872	\$116,418	\$0	(\$116,418)	(100.00%)
<b>TOTAL EXPENDITURES</b>	\$8,540,528	\$9,943,289	\$9,637,445	(\$305,844)	(3.08%)
<b>PERSONNEL:</b>					
Full-time positions	124.00	128.00	128.00	0.00	0.00%
Part-time Positions	16.00	16.00	16.00	0.00	0.00%
Full-time Equivalent	135.25	139.25	139.25	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	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$215,285	5.22%	Funding from State grants increased due to the new Palm Bay-Minton road grant, offset by the loss of a grant in FY 2017-2018 to build bus shelters in the City of Titusville
Charges for Services	(\$66,000)	(3.39%)	Associated with falling gas prices which has decreased ridership more than 5%, which results in a decrease in fare box revenue
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$28,594)	(58.84%)	Reflective of the large amount of vehicles which were sold in FY 2017-2018, sales are not expected to generate as much revenue in FY 2018-2019
Statutory Reduction	(\$6,329)	2.07%	Corresponds with changes in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$78,827	4.24%	Associated with the new corridor grant offering services west of Minton Road, Heritage High School and Goodwill Industries which began in FY 2017-2018; a General Fund match was approved for two years
Transfers - Other	(\$499,033)	(21.98%)	Associated with the amount of FTA transfers for operating assistance which varies upon what happens during the fiscal year; prior fiscal year required increased assistance associated with hurricane induced expenses
Other Finance Source	\$0	0.00%	



**BUS OPERATIONS: BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	\$494,970	7.24%	Attributed to the Cost of Living increase and FRS rate increases as well as an additional route required more drivers and hours
Operating Expenses	(\$684,396)	(22.90%)	Associated with alternative funding from the FTA and hurricanes that occurred in FY 2017-2018
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	(\$116,418)	(100.00%)	Associated with the Titusville Bus Shelter project that was completed 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%	

**BUS OPERATIONS  
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL	ESTIMATED	PROJECTED
		FY 2016-2017	FY 2017-2018	FY 2018-2019
Plan and maintain infrastructure and improve the transportation network	Trips provided (fixed route)	2,125,594	2,019,314	1,918,349
	Trips provided (paratransit)	129,305	130,000	130,000
Provide for Health and Social needs of the Community	Reduced Fare to Elderly, disabled Veterans and Students	409,841	400,000	400,000
Deliver Excellent Customer Service	Complaints per 10,000 boardings	27	25	25
Effective and Efficient Operations	Revenue Miles between service interruptions (Fixed Routes)	41,998	45,000	45,000
	Revenue Miles between service interruptions (Paratransit)	31,517	34,000	34,000
	Cost per Trip (Fixed Route)	\$3.32	\$3.49	\$3.68
	Cost per Trip (Paratransit)	\$38.26	\$38.05	\$38.05
Effective Volunteer Program	Volunteer Hours Donated	5,156	5,000	5,000
Enhance the Employee Innovation Program	Training Hours Attended	5,577	5,500	5,500
Meet Financial & Budget Requirements	Fuel Cost	\$1,136,747	\$1,256,523	\$1,400,000
	Farebox Recovery	\$1,245,205	\$1,150,000	\$1,050,000
	Pass Book Fares	\$261,306	\$265,000	\$265,000

**TRANSIT CAPITAL: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2016-2017</b>	<b>Final Budget FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$5,404,583	\$18,419,118	\$13,924,148	(\$4,494,970)	(24.40%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$151,518	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$924,085)	(\$696,207)	\$227,878	(24.66%)
<i>Operating Revenues</i>	\$5,556,101	\$17,495,033	\$13,227,941	(\$4,267,092)	(24.39%)
Balance Forward	\$48,867	\$65,172	\$43,218	(\$21,954)	(33.69%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	(\$730,000)	(\$2,270,529)	(\$1,771,496)	\$499,033	(21.98%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	(\$681,133)	(\$2,205,357)	(\$1,728,278)	\$477,079	(21.63%)
<b>TOTAL REVENUES</b>	<b>\$4,874,968</b>	<b>\$15,289,676</b>	<b>\$11,499,663</b>	<b>(\$3,790,013)</b>	<b>(24.79%)</b>
<b>EXPENDITURES</b>					
Compensation and Benefits	\$83,062	\$48,836	\$108,863	\$60,027	122.92%
Operating Expenses	\$3,920,047	\$5,808,445	\$5,210,706	(\$597,739)	(10.29%)
Capital Outlay	\$202,965	\$7,735,001	\$4,579,643	(\$3,155,358)	(40.79%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$4,206,073	\$13,592,282	\$9,899,212	(\$3,693,070)	(27.17%)
CIP	\$603,725	\$1,697,394	\$1,600,451	(\$96,943)	(5.71%)
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>	\$603,725	\$1,697,394	\$1,600,451	(\$96,943)	(5.71%)
<b>TOTAL EXPENDITURES</b>	<b>\$4,809,799</b>	<b>\$15,289,676</b>	<b>\$11,499,663</b>	<b>(\$3,790,013)</b>	<b>(24.79%)</b>
<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	(\$4,494,970)	(24.40%)	Primarily associated with construction projects which required a larger grant request relative to previous years, as well as increased bus and van purchasing in FY 2017-2018
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$227,878	(24.66%)	Corresponds with changes in Operating Revenue
Balance Forward	(\$21,954)	(33.69%)	Attributed to the sale of Federal Transit Administration (FTA) funded vehicles; this figure fluctuates with the amount of vehicles sold, the selling price of each vehicle and the FTA's decision on what the department is allowed to retain
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$499,033	(21.98%)	The amount of FTA operating assistance varies upon what happens during the fiscal year and the need for assistance, previous fiscal years had hurricane activity causing a need for additional assistance to offset storm-induced expenses
Other Finance Source	\$0	0.00%	

### TRANSIT CAPITAL: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$60,027	122.92%	Attributable to aligning personnel costs associated with Transit capital projects to increase FTA expenditure billing
Operating Expenses	(\$597,739)	(10.29%)	Attributed to large projects completed during FY 2017-2018, these projects vary every year as does the amount requested from the FTA for annual grant funding
Capital Outlay	(\$3,155,358)	(40.79%)	Attributed to the decrease in vehicle orders; 4 busses and 6 trucks/vans were ordered and received in FY 2017-2018
Grants and Aid	\$0	0.00%	
CIP	(\$96,943)	(5.71%)	Attributed to the completion of projects that were funded last year, current projects are not as costly
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**

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>BUS OPERATIONS PROGRAM</b>				
FPTA Annual Meeting	Staff	Daytona Beach	Charges for Services	\$1,500
State Bus Roadeo	Staff	TBD	Charges for Services	\$500
State Paratransit Roadeo	Staff	TBD	Charges for Services	\$500
FPTA Quarterly Meetings	Staff	TBD	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	\$1,500
FTA Training for Finance Officer position	Finance Officer	TBD	Federal Grants	\$7,000
National Safety Inst-CUTR (multiple trips)	Leads	TBD	Federal Grants	\$7,369
Motor Vehicle Tester Training	Safety Officer	TBD	Federal Grants	\$2,100
<b>TOTAL FOR PROGRAM:</b>				<b>\$17,969</b>
<b>TOTAL FOR DEPARTMENT:</b>				<b>\$22,119</b>

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

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>TRANSIT SERVICES</b>				
Replacement Vans	2	\$47,785	FTA-Grant	\$99,570
Bus Cameras HD 12 channel systems	3	\$10,311	FTA-Grant	\$30,934
Security Equipment	1	\$15,000	FTA-Grant	\$15,000
XG25M Mobile Radio's	12	\$4,338	FTA-Grant	\$52,061
28ft Freightliners	9	\$125,000	FTA-Grant	\$1,125,000
35 ft Gilligs	2	\$450,000	FTA-Grant	\$900,000
Intelligent Transportation System	1	\$1,200,000	FTA-Grant	\$1,200,000
Bus Cameras HD 12 channel systems	3	\$10,000	FTA-Grant	\$30,000
Computers/Tablets	8	\$2,500	FTA-Grant	\$20,000
28ft Freightliners	2	\$127,476	FTA-Grant	\$254,591
35ft Gilligs	1	\$572,487	FTA-Grant	\$572,487
Fareboxes	2	\$10,000	FTA-Grant	\$20,000
Bus Cameras HD 12 channel systems	24	\$10,833	FTA-Grant	\$260,000
<b>TOTAL FUNDED FOR DEPARTMENT:</b>				<b>\$4,579,643</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**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
<b>TRANSIT CAPITAL:</b>		
Bus Shelters	FTA-Grant	\$771,508
Security Construction or Equipment (mandated by FTA)	FTA-Grant	\$146,507
Melbourne Terminal Bus Lift	FTA-Grant	\$289,422
Cocoa Terminal Demo of Vet Building, replace with parking lot	FTA-Grant	\$143,014
Facility Maintenance and Repairs-Cocoa Terminal	FTA-Grant	\$125,000
Facility Maintenance and Repairs-Melbourne Terminal	FTA-Grant	\$125,000
 <b>TOTAL FUNDED FOR PROGRAM:</b>		 <b>\$1,600,451</b>