



Transit Services Budget Workshop Presentation

space coast

AREA TRANSIT



Overview - Transit Services



To provide quality transportation services that meet the needs of the public and enhances the quality of life of the community

2024 Fast Facts

2025 Adopted Budget

\$47,275,227

- | | |
|--|--|
| <ul style="list-style-type: none">• Two operations garages• 23 Fixed Routes• 1,100+ Bus Stops• Five Main Transfer Centers for Passenger Connections• 52% of passengers use Transit on a daily basis• 32% of those trips are for travel to work• 40% of passengers on bus between 15 & 45 Minutes | <ul style="list-style-type: none">• 1,811,073 Fixed Route passenger trips taken• 2,110,179 Fixed Route miles traveled• 55,587 Paratransit passenger trips taken• 650,385 Paratransit miles traveled |
| <ul style="list-style-type: none">• 122 Operators• 30 Support Staff• 18 Contracted Staff | |

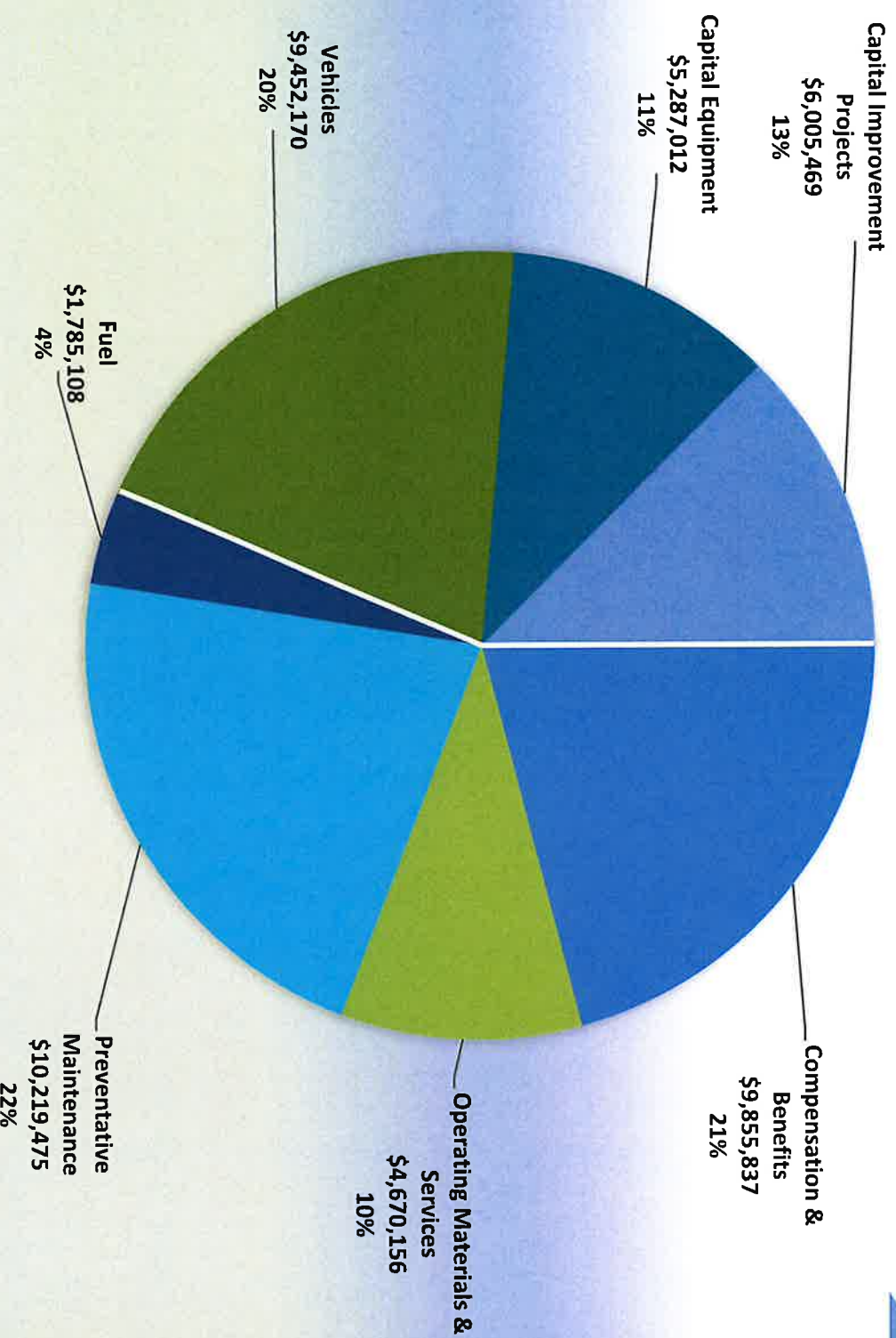


FY 2025 Budget

\$47,275,227

Capital

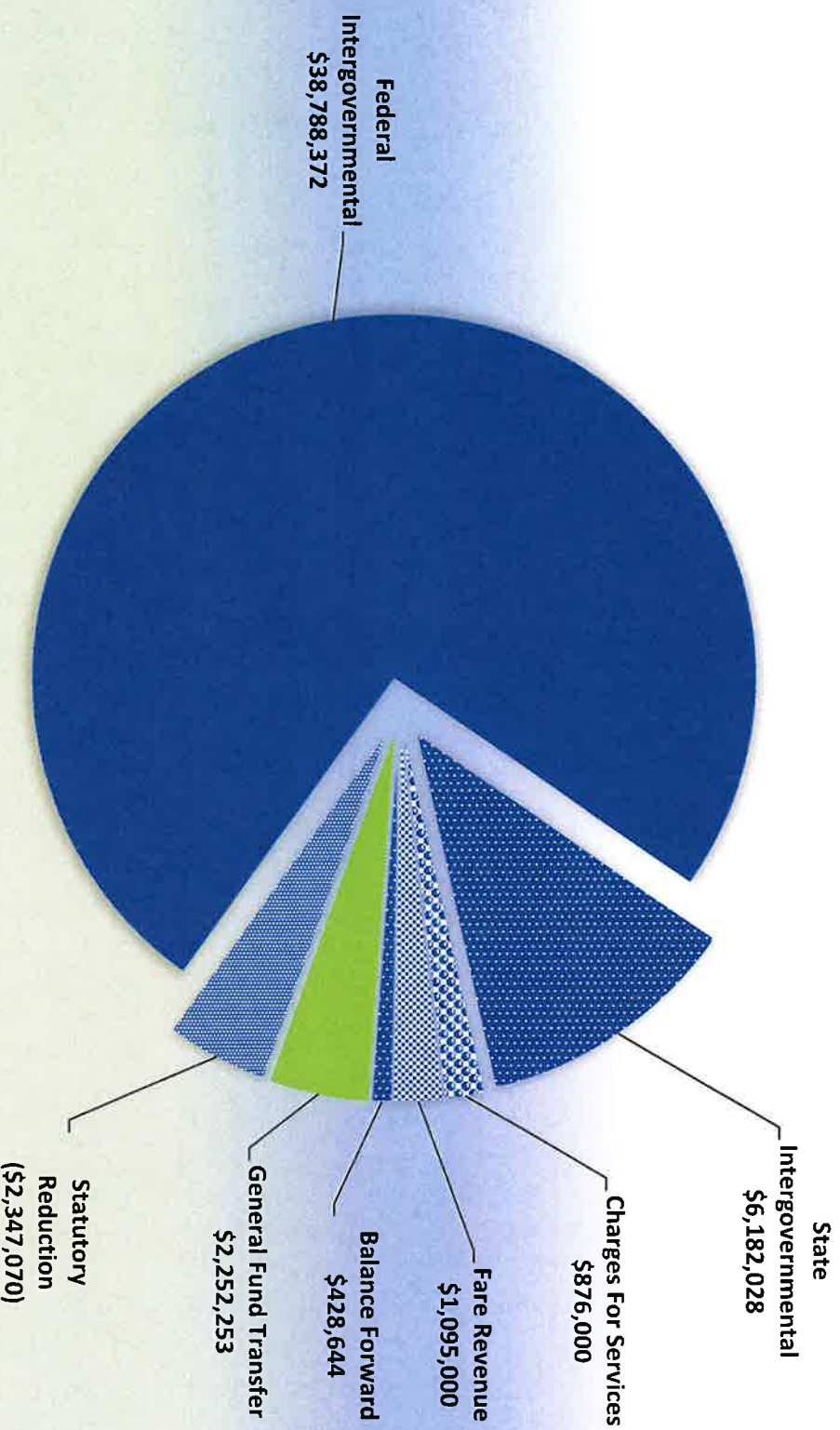
Operating





Revenues

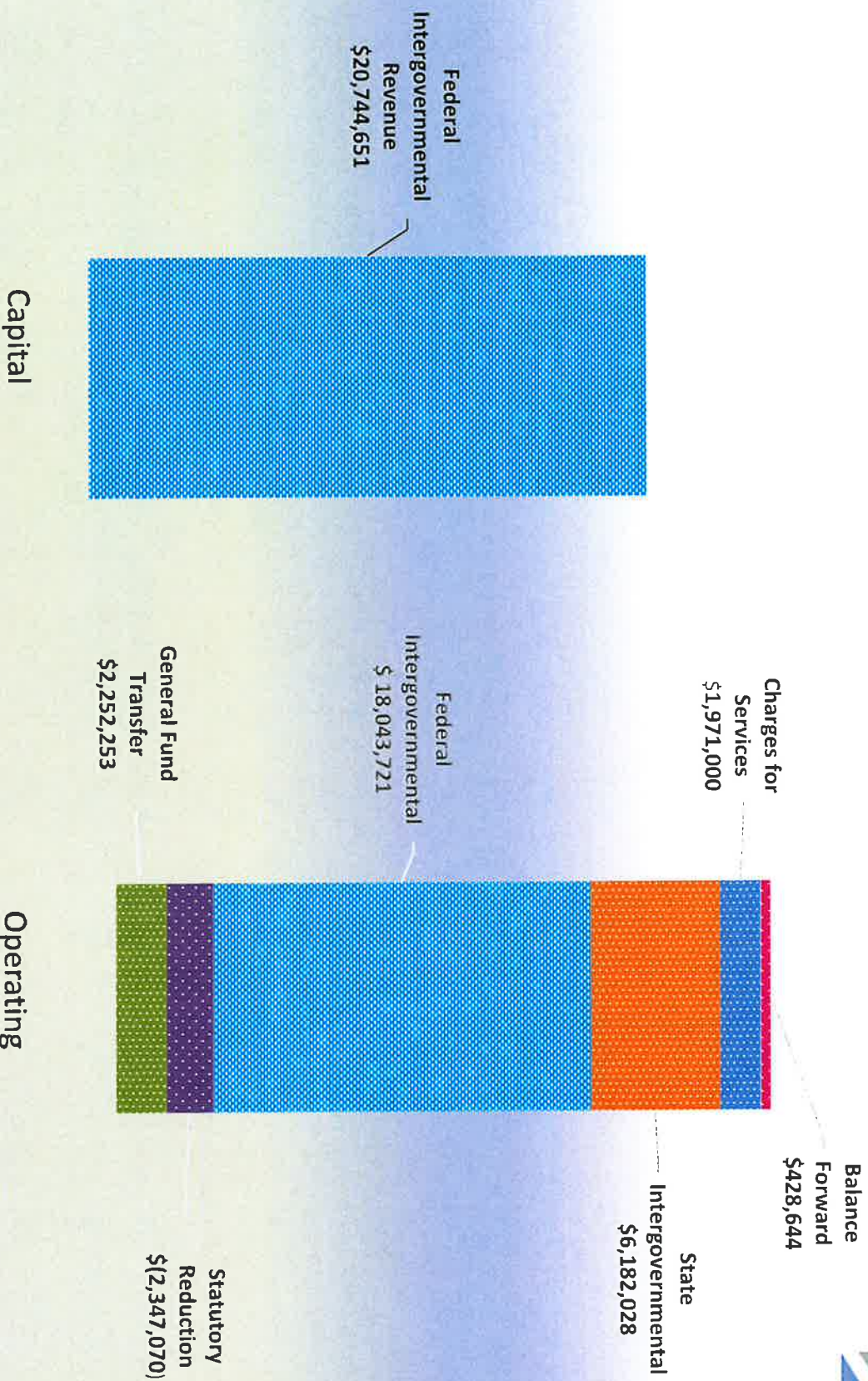
\$47,275,227





Revenue

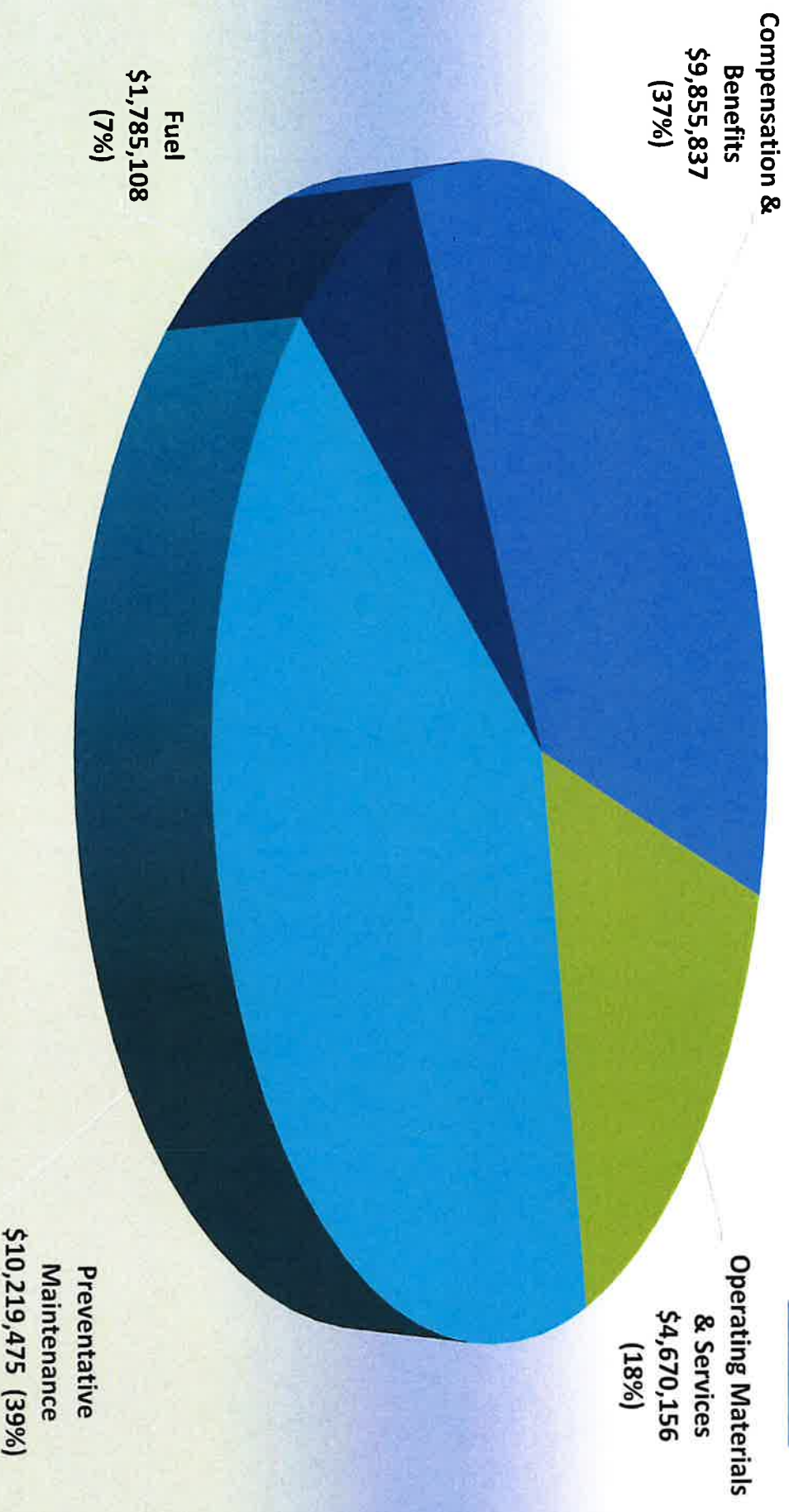
\$47,275,227





Operating Expenses

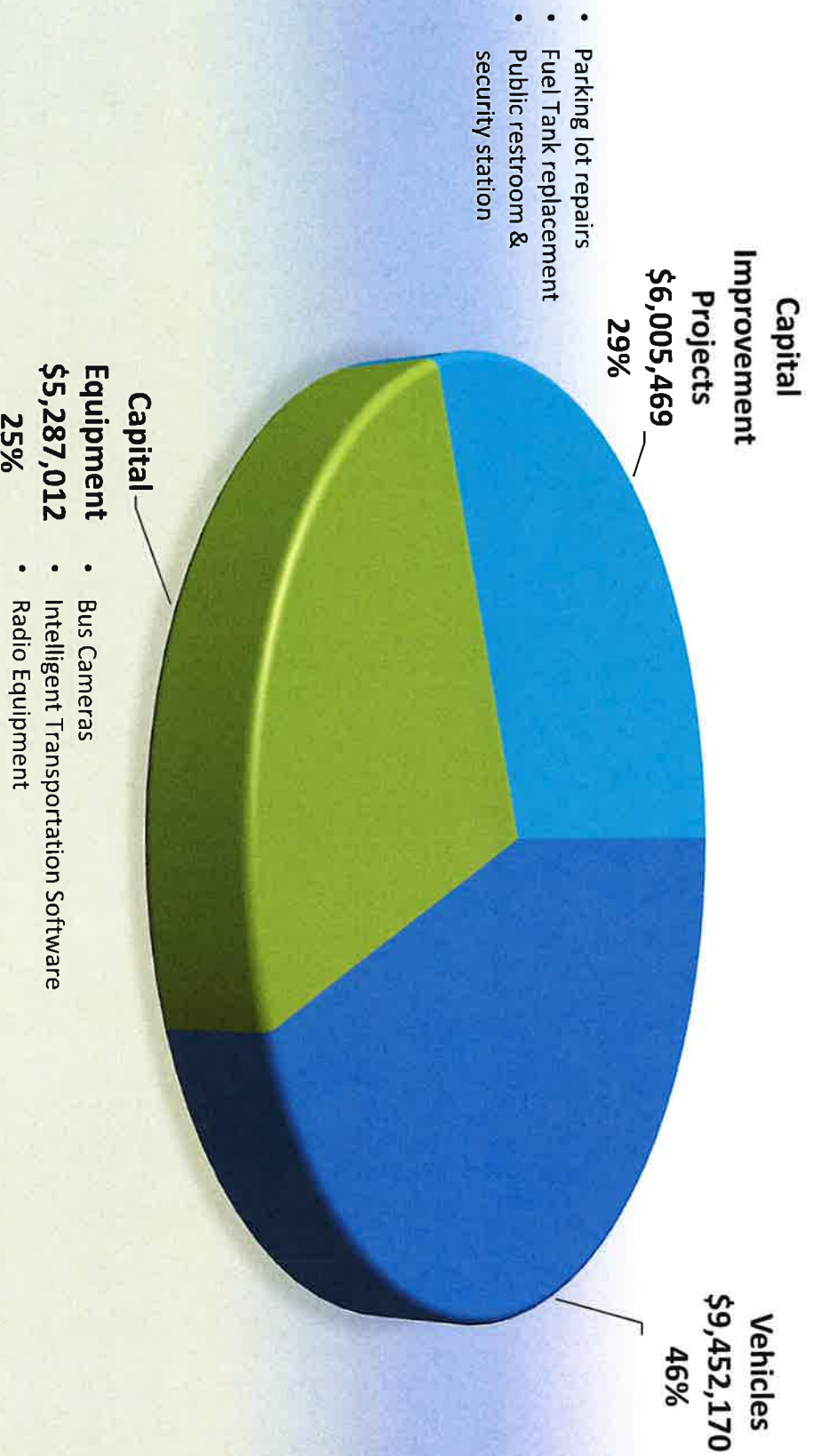
Total \$26,530,576



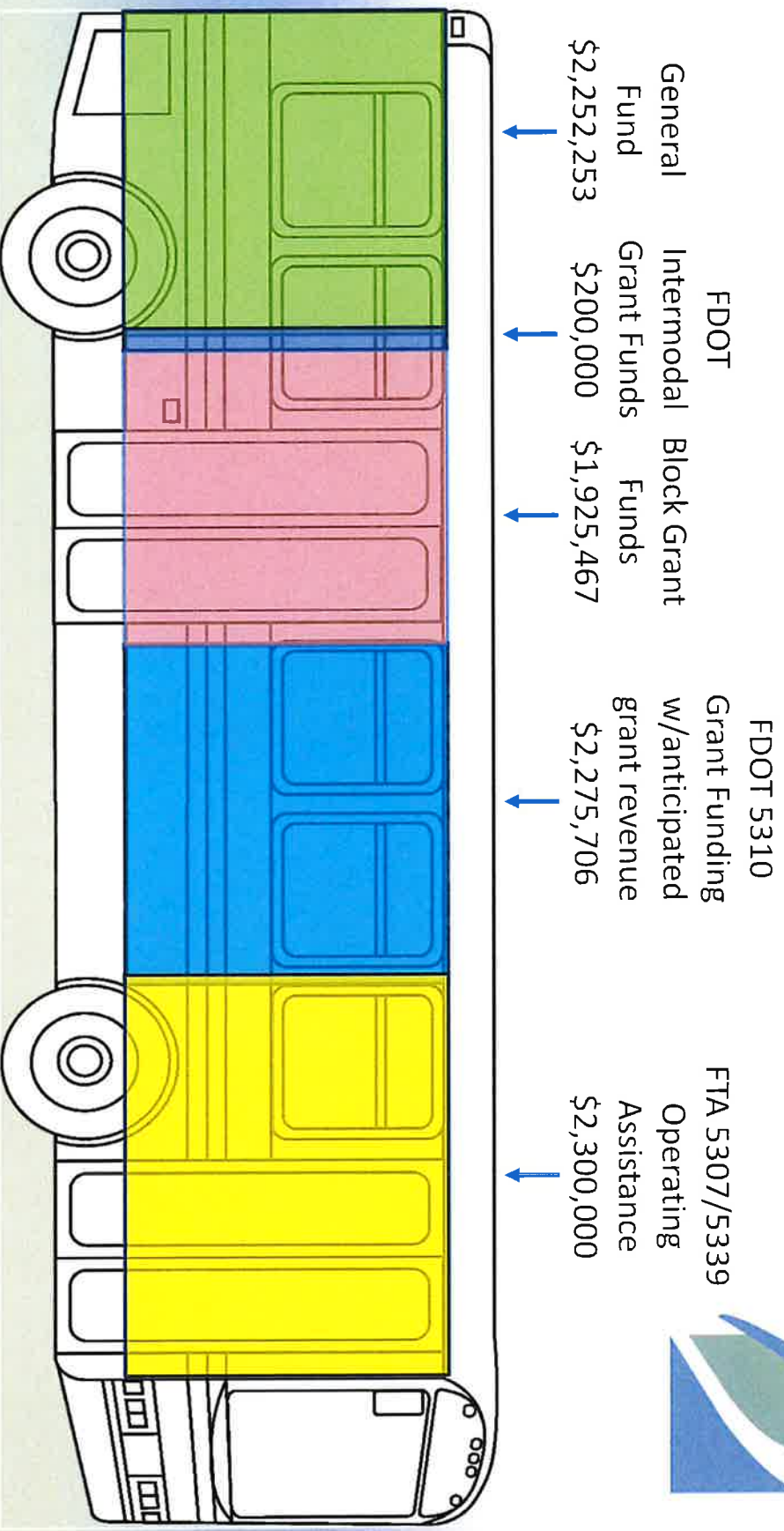


Capital Expenses

Total \$20,744,651



Leveraging



- Total required for local match - \$2,435,866 reflecting a shortfall of \$183,613
- The shortfall of \$183,613 for local match requirements are offset from other revenue sources such as: Charges for Services, Advertising, and Balance Forward from Sale of Surplus
- If General Fund is reduced, there would not be adequate funding for the local match required for the FDOT grants.

Funding With No Local Match Requirement

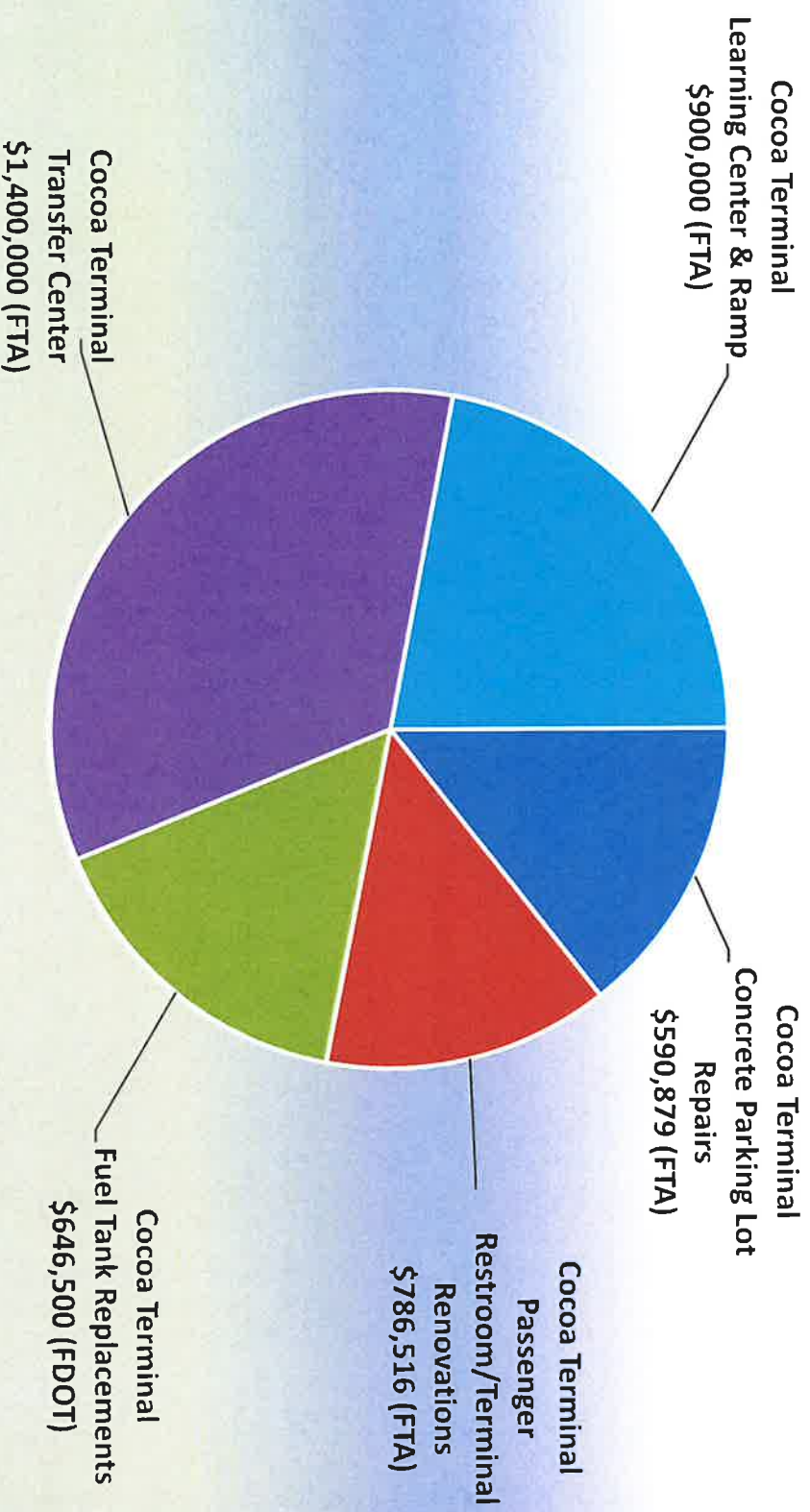


- 520 Corridor Grant in the amount of \$465,956
Provides Fixed Route service along SR 520
100% Contribution Requires No Local Match
- A1A Corridor Grant in the amount of \$465,956
Provides Fixed Route service along SR A1A
100% Requires No Local Match
- FTA Capital Grant in the amount of \$8,716,835
Is used for Preventative Maintenance & Capital Equipment –
Required match is provided by FDOT Toll Revenue Credits



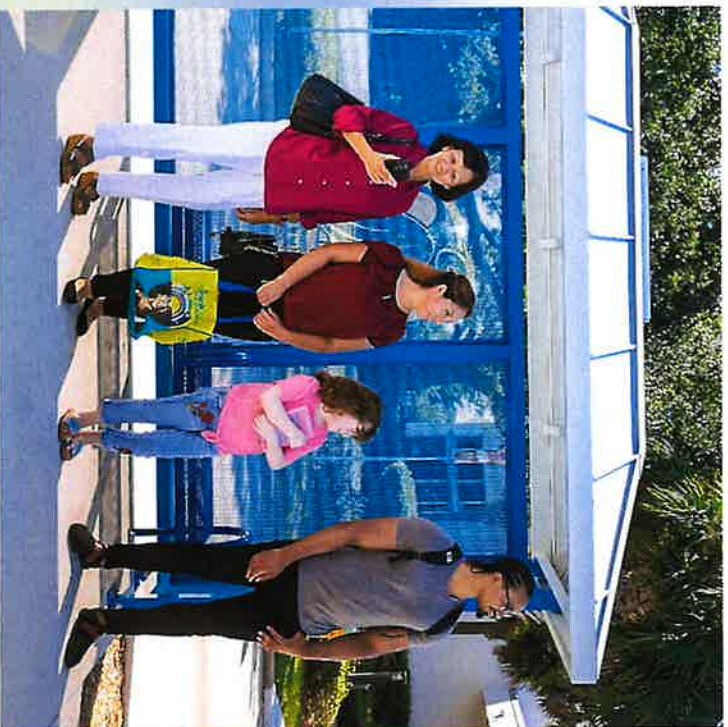
FY 2025

Capital Improvement Plan





Shelters/Amenities



\$1.6 million allocated toward Transit Shelters and amenities to be installed throughout County over the next five (5) years



Transit Vehicle Replacement Needs



\$23 million allocated toward Transit Vehicle replacements over the next five (5) years. However, \$45 million is the true need to bring the fleet to meet Federal vehicle useful life standards.

*Useful life of a bus is 12 years or 500,000 miles
*Average 4.5 buses each year meeting their useful life

Questions?

