



**COUNTY of VOLUSIA  
TRANSIT SERVICES DIVISION  
d/b/a  
VOTRAN**



**Transit Development Plan  
2023  
Annual Update**

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## 1.0 Introduction

Each public transportation agency that receives State Block Grant funding within the State of Florida is required by the Florida Department of Transportation (FDOT) to generate a Transit Development Plan (TDP). The plan covers a 10-year period and is intended to ensure that the provision of public transportation services is consistent with the travel needs and mobility goals of the community. The TDP serves as a guide in the future development of the transit system and encourages the consideration of strategic issues, mobility needs and prioritization of these needs in the form of a staged implementation plan.

In March 2023, the Volusia County Council approved a reorganization that resulted in the creation of a new business model to manage Votran. The Transit Services Division was created and manages the Administration, Finance and Planning activities as well as providing oversight of the Operations and Maintenance contractor to provide daily transit services as Votran.

The Transit Services Division's current major update of the TDP (then Votran) was adopted by Volusia County Council in August 2021. The following report is the second annual update of the TDP. Annual updates must be in the form of a progress report on the 10-year implementation program and must include:

- Past year's accomplishments compared to the original implementation program.
- Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain the original goals and objectives.
- Any revision to the implementation program for the coming year.
- Revised implementation program for the tenth year of the updated plan.
- A revised financial plan.
- A revised list of projects or services needed to meet the goals and objectives.

## 2.0 Past Year Accomplishments

This section reviews the Transit Services Division actions in 2022/2023. These accomplishments are organized according to the goals expressed in the adopted TDP. Some actions, such as marketing, relate to more than one goal and appear with the goal most directly corresponding to the TDP recommendations described fully in the following section. The performance information will utilize annual data wherever available. Therefore, the time frame for the reported year could be either the last completed fiscal year 2021/2022 or the most recent calendar year ending December 2022.

This TDP does not propose any deletions to the recommended actions in this annual update.

# Goals and Objectives

The updated goals, objectives and policy initiatives recommended for the 2022-2031 Transit Services Division TDP Major Update are presented below.

**Goal 1: Provide an effective and efficient transit service in a fiscally responsible and environmentally-friendly method.**

**Objective 1.1: Monitor service quality and maintain minimum performance standards.**

***Initiative:** Annually complete performance monitoring based on the performance standards for fixed-route and paratransit services.*

**Action:** The Transit Services Division annually completes and submits the National Transit Database (NTD) Report to the Federal Transit Administration (FTA), provides updates to the Transit Development Plan (TDP) to the Florida Department of Transportation (FDOT), the Transportation Disadvantaged Service Plan (TDSP) and the Annual Operating Report (AOR) to the Florida Commission for the Transportation Disadvantaged (FLCTD). The Transit Services Division also compiles quarterly performance reports that are reviewed and approved by the Transportation Disadvantaged Local Coordinating Board (TDLCB). Additionally, the Transit Services Division is monitored by the Volusia County Transportation Planning Organization through the Annual Quality Assurance and Performance Evaluation.

***Initiative:** Conduct an on-board survey at least every 5 years as part of the major TDP update to monitor changes in user demographics, travel behavior characteristics, and user satisfaction, as well as maintain compliance with FTA Title VI Circular 4702.1B.*

**Action:** On-board surveys were conducted as part of the major TDP process that was adopted by County of Volusia Council in August of 2021. The Transit Services Division will continue to have on-board surveys conducted as required by FTA Title VI Circular 4702.1B.

***Initiative:** In coordination with Transit Asset Management (TAM) planning, develop and review/update a system of asset performance measures.*

**Action:** The Transit Services Division uses the TAM as part of the planning and review of asset performance measures and will continue to use the TAM program for future monitoring of assets. The TAM is reviewed and updated annually.

***Initiative:** Maintain APC system for tracking ridership, on-time performance, and bus stop utilization data.*

**Action:** The Transit Services Division uses the Automatic Passenger Counter (APC) system installed on buses as part of the planning and review of bus route performance monitoring and will continue to use the system for monitoring transit route ridership, on-time performance and bus stop utilization.

**Objective 1.2: Improve frequency on high performing routes to at least 30 minutes.**

**Action:** The Transit Services Division plans to increase the frequency on high performing routes when ridership data warrants such actions and funding and staffing is available

**Objective 1.3: Increase service delivery to include expanded weekend and weekday service spans based on transit demand.**

***Initiative:** Expand opportunities for multimodal travel, including premium and express bus services, park-and-ride facilities, and improved bicycle and pedestrian access by implementing the adopted 10-Year Transit Development Plan's service and capital improvements.*

**Action:** The Transit Services Division continues to explore and expand on opportunities to provide multimodal travel, premium and express bus services, park-and-ride facilities, and enhanced bicycle and pedestrian access in support of the TDP.

***Initiative:** Continue to pursue additional funding opportunities to increase frequencies on high performing routes or expand service to new areas with the county based on the priorities identified in the adopted 10-Year Transit Development Plan.*

**Action:** The Transit Services Division continuously seeks additional funding opportunities to increase frequencies on high performing routes or expand service to new areas with the county based on the priorities identified in the TDP.

***Initiative:** Implement service efficiency adjustments and system redesign recommendations from the 2021 Votran COA.*

**Action:** The Transit Services Division began analyzing aspects of the COA recommendations for possible implementation. To date, the recommendation of providing a Mobility-on-Demand (MOD) service on the west side of the county is being proposed to County Council. Other COA recommendations are still being reviewed for possible future implementation.

***Initiative:** Routinely assess operations to ensure the system eliminates excessive wait times or multiple transfers, as feasible.*

**Action:** The Transit Services Division has a Service Review Committee that meets bi-weekly to monitor and review operations to check on-time performance, passenger loads, bus connections and wait times and continuously seeks to minimize the need for multiple transfers.

***Initiative:** Develop a process to obtain financial support from applicable municipalities in Volusia County on an ongoing/annual basis.*

**Action:** The County of Volusia Council regularly discusses funding support in meetings with municipalities represented in Volusia County.

*Initiative: Engage municipalities and higher education centers on discussions of service enhancements and promoting use of transit.*

**Action: Votran staff participate in the annual Disability Fair hosted by the Daytona State College to educate disabled people about using the transit system. Votran coordinates with staff at the Daytona State Technical Center in providing transit travel information and Transit Services Division staff participate in all Transportation Planning Organization (TPO) boards and committees and present service enhancement information when changes occur. Also, Transit Services Division staff make presentations to municipalities at scheduled municipal meetings as needed.**

#### **Objective 1.4: Improve and maintain the Votran fleet.**

*Initiative: Maintain transit assets in a State of Good Repair (SGR) as defined by FTA.*

**Action: The Transit Services Division continues to maintain all assets in a State of Good Repair as defined by the Federal Transit Administration (FTA) guidelines.**

*Initiative: Review and update The Transit Services Division's sustainability plan and design standards every three-years to incorporate advancements in environmental materials and policies that aim to reduce energy demand through increasing fleet fuel efficiency, optimize facility energy efficiency and clean energy generation, and advance sustainability in early planning and design.*

**Action: The Transit Services Division regularly reviews and accordingly updates its sustainability plan. Ongoing actions to support sustainability are in part: continuation of using Hybrid Electric and Propane Fuel Buses, recycling of waste oil, oil filters and scrap metals, purchasing tires that are manufactured with more “green” materials and converting all incandescent light bulbs with LED bulbs.**

#### **Objective 1.5: Provide connectivity between the east and west parts of the county and to the immediate region with a focus on transit generators and other modal options.**

*Initiative: Provide fast, adequate, and convenient access to existing and planned SunRail stations.*

**Action: Votran currently provides bus service to SunRail station in DeBary with three (3) routes; 31, 32 and 33. The Transit Services Division will be exploring potential service options to the DeLand SunRail Station.**

*Initiative: Coordinate with regional transit systems, such as LYNX, Lake Xpress, Flagler County Public Transportation (FCPT), and Space Coast Area Transit (SCAT), on service connection enhancements and regional fare payment options for faster and seamless county-to-county travel.*

**Action: The Transit Services Division continues to coordinate with regional transit systems to explore inter-county service connections especially as population and home/business growth in adjoining county borders continue. The Transit Services Division is included in the LYNX/SunRail fare coordination and streamlining efforts.**

*Initiative:* Continue coordination with Rethink commuter services for the implementation of additional commuter programs.

**Action:** The Transit Services Division continues to coordinate and support Rethink commuter services in the provision and implementation of additional commuter programs as they become viable.

**Objective 1.6: Ensure capable staff are available to lead the agency and deploy the best possible service.**

*Initiative:* Retain and recruit transit professionals with expertise to deliver service.

**Action:** The Transit Services Division and Votran make great effort to recruit transit professionals through advertising vacancies in transit industry trade publications such as Transit Talent and Mass Transit as well as posting on employment boards on state-wide industry partners; the University of South Florida Center for Urban Transportation Research (CUTR), Rural Transit Assistance Program (RTAP) and the Florida Public Transportation Association (FPTA).

*Initiative:* Ensure staff training opportunities keep pace with industry standards.

**Action:** The Transit Services Division Planning as well as Votran Operations and Maintenance staff attend conferences and training workshops given by FDOT, CUTR, RTAP, CTD and FPTA that provide updates and discussion forums concerning transit industry standards.

*Initiative:* Annually review policies and procedures to ensure they provide the oversight and guidance to promote a healthy work environment.

**Action:** Votran employees receive annual training provided by the Human Resources Department that covers topics such as Harassment, Communications, Safety, Diversity and Employee Professional Behavior.

**Goal 2: Provide a transit experience that is pleasing to the customer and encourages additional use.**

**Objective 2.1: Make safety a primary element in the development, operation, and maintenance of the transit system.**

*Initiative:* Maximize customer comfort and safety while waiting for and riding Votran vehicles.

**Action:** Safety for customers and employees is a prime directive for the Transit Services Division and Votran and is monitored constantly with incidents being addressed promptly. Bus stop security lighting is being tested at various bus stops for future implementation throughout the system. More transit shelters and benches are being installed at bus stops to provide passenger comfort while waiting for buses.

*Initiative:* Coordinate with local agencies to ensure that all bus stops are ADA accessible and develop an ADA Transition Plan to bring non-compliant stops into compliance.

**Action:** Votran in conjunction with a consultant created the Volusia County Bus Stop Improvement Plan in January of 2018 and is used by the Transit Services Division as the transition plan.

*Initiative:* Coordinate with local agencies to review and strengthen policies that maximize pedestrian safety and access to transit stops.

**Action:** The Volusia County Bus Stop Improvement Plan of 2018 helped to improve the permitting and approval process for new residential and commercial developments that require safe access to public transit.

**Objective 2.2: Expand transit marketing and awareness campaigns and continue to develop Votran’s service branding throughout Volusia County.**

*Initiative:* Develop marketing program and provide educational opportunities for customers and the general public to learn about and use transit.

**Action:** Transit Services Division staff actively promotes and educates the general public about the use and benefits of public transit by attending community functions and sustainability events, supporting FDOT Mobility Week by distributing informational materials.

*Initiative:* Continue to increase public awareness of the Votran service planning effort by branding the next major update of the 10-year Transit Development Plan to provide more targeted platform to educate and engage stakeholders and citizens.

**Action:** The Transit Services Division will work with a hired consultant of the next major TDP to facilitate more engagement of stakeholders and citizens allowing for greater input of vested parties and individuals.

*Initiative:* Expand marketing campaigns to colleges/universities, developing targeted materials and strengthening partnerships.

**Action:** Transit Services Division and Votran staff will educate and promote potential transit users in the community by attending and making presentations at Elementary, Middle and High Schools and FACT (Families and Communities Together) events as well as institutions of higher learning.

*Initiative:* Develop internship opportunities with local colleges in service planning, operations, finance, and management to develop talent, create a test bed for hiring, and foster positive transit perspectives.

**Action:** Votran staff meets with staff of tech schools to promote employment opportunities within Votran.

**Objective 2.3: Increase avenues for customers to access information on transit service.**

*Initiative:* Provide educational opportunities for customers and the general public to learn about transit operations and participate in evaluating and developing services.



**Action:** The Transit Services Division makes presentations concerning transit operations and issues at the TPO and County Council where members of the public can attend in person or virtually providing an opportunity to participate in the discussions. Also, the TDP and TDSP updating process as well as the TDLCB allows for the public to provide input into evaluating the transit services.

**Objective 2.4: Make improvements to fare collection methods to facilitate boarding and streamline fare handling (reloadable cards, mobile ticketing, and tap cards).**

*Initiative:* Implement touchless fare payment systems and mobile fare payment methods.

**Action:** The Transit Services Division is exploring the industry market to learn about the latest technologies available and the feasibility of implementing these systems onto the buses.

*Initiative:* Continue to coordinate with LYNX to offer regional fares.

**Action:** The Transit Services Division continues to coordinate with LYNX to explore the feasibility and practicality of a regional fare system especially in conjunction with SunRail fares.

**Objective 2.5: Develop strategies to track public comments, customer feedback, complaints, and compliments, creating a feedback program that encourages excellent service and accountability.**

*Initiative:* Continue to provide customer service and sensitivity training to all new employees and contractors to ensure that all customers are treated with respect.

**Action:** Votran ensures that all new employees receive new hire orientation and current employees receive annual training that includes customer service and sensitivity methods.

*Initiative:* Periodically review reoccurring customer suggestions and complaints.

**Action:** Votran staff meet monthly to review customer service suggestions and complaints and maintains records that provide the ability to monitor and correct activities.

**Goal 3: Utilize the best technologies and innovations available that offer both enhanced systems and positive return on investment.**

**Objective 3.1: Expand Intelligent Transportation System (ITS) improvements.**

*Initiative:* Periodically evaluate existing and potential customer information systems (Votran website, MyStop application, email distribution, etc.) to make the system more attractive to a greater number of existing and potential customers.

**Action:** The customer information systems are regularly monitored for functionality and reliability to promote the best customer experience. New and emerging technology is explored and tested when feasible to broaden Votran's attractiveness to current and potential customers.

*Initiative:* Continue to upgrade existing technologies (fareboxes, video surveillance, software, etc.) to maintain efficiency of operations and maximize safety.

**Action:** The Transit Services Division has and will continue to upgrade current technologies and install new technology components as feasible and effective.

*Initiative:* Maintain an ITS plan that includes evaluation criteria for potential and proposed ITS projects.

**Action:** The Transit Services Division worked with a consultant that specializes in ITS plans and will utilize the completed plan while making ITS decisions in the future.

*Initiative:* Coordinate with FDOT on TSP and queue jumps along major transit corridors, specifically US 92.

**Action:** Traffic Signal Priority and queue jumps continue to be part of future planning activities and the Transit Services Division will coordinate the reviewing of the practicality and effectiveness of these options with FDOT and County of Volusia Public Works as well as the TPO.

**Objective 3.2: Explore applicability of microtransit and AV transit and the feasibility of replacing at least part of transit fleet with electric vehicles as existing vehicles reach their useful life benchmark.**

*Initiative:* Evaluate the fuel and maintenance cost of the existing fleet and compare to projected costs of electric vehicle capital and maintenance cost.

**Action:** The Transit Services Division has begun to explore the feasibility of adding electric buses into the fleet and is analyzing the fuel and maintenance costs of electric versus fossil fuel buses.

*Initiative:* Explore federal grants to fund fleet replacement with electric vehicles.

**Action:** The Transit Services Division has begun to explore the feasibility of adding electric buses into the fleet and is compiling data for inclusion into a future grant application to replace some of the current fleet with electric buses.

*Initiative:* Implement technology-based on-demand travel options in low-density areas to connect locally and/or as first-mile/last-mile access options.

**Action:** The Transit Services Division is proposing the implementation of a Mobility-on-Demand (MOD) type service as a pilot program in the low-density portion of the county.

*Initiative:* Explore applicability and suitability of implementing an AV transit pilot project in a high-demand/high-density area.

**Action:** The Transit Services Division will explore the feasibility of implementing an AV transit type service as a pilot program in the high-density portion of the county.

**Objective 3.3: Assess all major capital purchases prior to initiating for value to the agency, capacity to deploy successfully, and cost-benefit to the community.**

*Initiative: Explore new technology applications, such as Wi-Fi on buses, ticket vending machines real-time bus arrival information, and transit signal priority on key transit routes to enhance operations and/or the rider's experience.*

**Action: The Transit Services Division seeks to implement ticket vending machines and real-time bus arrival information systems within the next two years. The Transit Services Division will explore the feasibility of implementing transit signal priority on key routes and coordinate with FDOT and County of Volusia Public Works Department.**

**Goal 4: Encourage a connected, sustainable, and efficient multimodal transportation system throughout Volusia County's urban service area.**

**Objective 4.1: Increase local knowledge of transit's financial impact on Volusia County and the potential benefits of improvement to the transit system.**

*Initiative: Coordinate with local agencies to improve local knowledge of the benefits of transit-friendly land uses and land use patterns consistent with the Transit Development Design Guidelines.*

**Action: Volusia County incorporates transit supportive land use patterns through the Resource Stewardship Program that promotes stewardship of the community's natural, cultural, and economic resources through education, funding partnerships, and land conservation.**

*Initiative: Coordinate with local agencies to review proposed development projects anticipated to impact the public transportation system and work to identify mitigation strategies in accordance with the adopted Transportation Impact Analysis Guidelines and county development review processes.*

**Action: Local agencies planning on new developments present project plans to the Transit Services Division Planning Department for review and comments concerning impacts to the transit system and possible mitigating strategies if applicable.**

*Initiative: Coordinate with local agencies concerning opportunities to improve connectivity of public transportation to other multimodal transportation options, such as biking and walking.*

**Action: Transit Services Division staff work closely with the TPO and its Bicycle and Pedestrian Advisory Committee to review and make recommendations concerning bicycle and walking access opportunities that can be supported by transit.**

*Initiative: Coordinate with local agencies concerning opportunities to improve transit-supportive infrastructure along existing and future public transportation corridors.*

**Action: The Transit Services Division Planning Department coordinates with all County, City and Town departments in the planning and installation of transit infrastructure along existing and future transportation corridors.**

## **Object 4.2: Educate community partners on improving planning activities for existing and future transit service.**

***Initiative:** Assist education and coordination activities that encourage investment in transit service and infrastructure.*

**Action:** Transit Services Division staff engages with community partners such as: Council on Aging, Housing and Urban Development, Catholic Charities, Hotel and Motel Association and others to assist in proposing transit services and infrastructure throughout the county.

***Initiative:** Support local and regional connectivity of transit service and infrastructure with available rail service options.*

**Action:** Transit Services Division staff supports local and regional transit connectivity by participating in Customer Advisory Committee (CAC) and the Technical Coordinating Committee (TCC) meetings coordinated by the TPO and coordinates with FDOT to support connections to SunRail.

***Initiative:** Coordinate connection to SunRail stations and with LYNX.*

**Action:** Transit Services Division staff participate in the SunRail Customer Advisory Committee (CAC) and the Technical Coordinating Committee (TCC) and coordinates with FDOT to support connections to SunRail. Votran currently does not have any connections with LYNX but will coordinate with LYNX if connection opportunities become viable.

## **3.0 Analysis of Discrepancies; Revision for the upcoming Year**

There were no major discrepancies for the FY 2022/23 operating year. The major projects for the upcoming year, listed in the TDP, are geared towards improving transit access through improvement in frequency and new service as described above. The projects expected in the upcoming year include:

- Implement a Mobility-on-Demand (MOD) service
- Streamline certain routes as indicated in the COA to provide greater efficiencies
- Increase passenger security by installing solar lighting at bus stops

A major project not noted in the TDP is the change to a different business model for The Transit Services Division. The current business model has a transit management firm managing all aspects of Votran, i.e.; Operations, Maintenance, Human Resources, Planning, Finance and Administration. With the assistance of a consulting firm that specializes in analyzing business models and proposing various options, a new model will be used that includes hiring a transit management firm to manage only the Operations and Maintenance departments of Votran. The new Transit Services Division of the county will manage the Operations and Maintenance contractor as well as provide Finance, Planning and Administrations support. Subsequently, a Request for Proposals (RFP) was initiated to obtain a transit management firm in the coming year.

While the Volusia County economy has improved, competing priorities for County operating funds and a lack of a dedicated funding source continues to limit expansion of transit service. Discrepancies in the 10-year implementation plan should be expected as enhancement initiatives remain a priority without a funding source and will stay organized in the same sequence of years. Therefore, the updated implementation plan of future years will reflect The Transit Services Division progress with the unfunded projects. As indicated in this report, the Transit Services Division steps for the coming FY 2022/23 year will be to continue implementation of the funded improvements.

## **4.0 Revision to the Implementation Plan 10<sup>th</sup> Year**

The current TDP does not state a specific plan for the 10<sup>th</sup> year but does suggest some mid-term (4-10 years) service enhancements to be considered for implementation during that period. A revision to the 10<sup>th</sup> year implementation plan is to provide enhanced transit service that appeal to visitors and commuters. These projects are currently unfunded. The projects suggested are:

- A high frequency trolley bus service along SR A1A between Granada Blvd (SR 40) and Dunlawton Ave (SR 421) with connecting service to the transit network via the Intermodal Transfer Facility (ITF)
- An Express Bus that serves the Transfer Plaza, Daytona Beach International Airport (DAB), Orange City Center (a potential Park-n-Ride Facility) and the DeBary SunRail Station
- A Limited Stop Circulator Bus that serves DAB, the Volusia Mall, Colleges and the ITF. This bus would have an interior design suitable for passengers bringing luggage, shopping bags and bicycles.

## 5.0 Revised Financial Plan

The updated financial plan represents the updated plan spreadsheet using the budget approved in September 2022 for planned and existing service. We have shown no new operating initiatives for the 10<sup>th</sup> year beyond those approved for the coming year. Projects listed in Section 4.0 are unfunded

### 2023 Annual Update Ten-Year TDP Implementation Plan

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
<b>OPERATING COSTS</b>											
<i>Maintain Existing Service</i>	-	-	-	-	-	-	-	-	-	-	-
Personal Service Costs	17,771,535	18,393,539	19,037,312	19,703,618	20,393,245	21,107,009	21,845,754	22,610,355	23,401,718	24,220,778	208,484,863
Other Operating	10,273,861	10,582,076	10,899,539	11,226,525	11,563,321	11,910,220	12,267,527	12,635,553	13,014,619	13,405,058	117,778,298
Maintain Existing Service	28,045,396	28,975,615	29,936,851	30,930,143	31,956,566	33,017,229	34,113,281	35,245,908	36,416,337	37,625,836	326,263,161
Other Operating and Planning Expenses											-
<b>Total Operating Costs</b>	<b>56,090,791</b>	<b>57,951,230</b>	<b>59,873,702</b>	<b>61,860,287</b>	<b>63,913,131</b>	<b>66,034,458</b>	<b>68,226,562</b>	<b>70,491,816</b>	<b>72,832,674</b>	<b>75,251,671</b>	<b>652,526,323</b>
<b>OPERATING REVENUES</b>											
<i>Federal</i>											
Section 5307 for Operating	8,290,000	8,455,800	8,624,916	8,797,414	8,973,363	9,152,830	9,335,886	9,522,604	9,713,056	9,907,317	90,773,187
Section 5307 for CARES											-
Section 5311	300,000	431,992	453,592	462,664	471,917	481,355	490,983	500,802	510,818	521,035	4,625,158
Section 5311 CARES	150,000	-	-	-	-	-	-	-	-	-	150,000
DU Funds for Planning Studies	-	-	-	-	400,000	-	-	-	-	-	400,000
<i>State</i>											
FDOT State Block Grants	2,592,469	2,644,318	2,697,205	2,751,149	2,806,172	2,862,295	2,919,541	2,977,932	3,037,491	3,098,240	28,386,812
FDOT - Corridor Route 31&33 and 3,4,7 and 11	927,614	951,124	975,338	994,845	1,014,742	1,035,036	800,000	816,000	832,320	848,966	9,195,985
FDOT - SunRail Route Route 32	83,232	84,897	86,595	88,326	90,093	91,895	93,733	95,607	97,520	99,470	911,367
State - TD Commission Funds	714,000	728,280	742,846	757,703	772,857	788,314	804,080	820,162	836,565	853,296	7,818,101
<i>County</i>											
Existing County General Funds	7,500,000	12,703,794	14,072,527	14,856,239	15,590,450	16,353,400	17,401,869	18,230,580	19,091,375	19,091,375	154,891,609
<i>Other</i>											
Farebox Revenues	2,060,602	2,479,841	2,500,000	2,750,000	2,777,500	2,805,275	2,833,328	2,861,661	2,890,278	2,919,180	26,877,665
Advertising Revenues	418,200	426,564	435,095	443,797	452,673	461,727	470,961	480,380	489,988	499,788	4,579,173
Interest on Investments, Service Contracts & Misc Revenue	128,710	129,997	131,297	132,610	133,936	135,276	136,628	137,995	139,374	140,768	1,346,591
<b>Total Operating Revenue</b>	<b>23,164,827</b>	<b>29,036,607</b>	<b>30,719,410</b>	<b>32,034,747</b>	<b>33,483,702</b>	<b>34,167,403</b>	<b>35,287,009</b>	<b>36,443,723</b>	<b>37,638,785</b>	<b>37,979,436</b>	<b>329,955,649</b>
<b>Net Operating (Contingency/Need)</b>	<b>(32,925,964)</b>	<b>(28,914,623)</b>	<b>(29,154,292)</b>	<b>(29,825,540)</b>	<b>(30,429,429)</b>	<b>(31,867,055)</b>	<b>(32,939,553)</b>	<b>(34,048,093)</b>	<b>(35,193,889)</b>	<b>(37,272,235)</b>	<b>(322,570,673)</b>

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
<b>CAPITAL COSTS</b>											
<b>Federal Funding</b>											
<i>Federal 5307</i>	3,126,300	3,188,826	3,252,603	3,317,655	3,384,008	3,451,688	3,520,722	3,591,136	3,662,959	3,736,218	34,232,113
<i>XU/SU</i>	1,682,866	1,716,524	1,750,854	1,785,871	1,821,589	1,858,020	1,895,181	1,933,084	1,971,746	2,011,181	18,426,916
<i>5339 - Large/small</i>	743,804	758,680	773,854	789,331	805,118	821,220	837,645	854,397	871,485	888,915	8,144,448
<i>5310 - State pass thru</i>	663,000	676,260	689,785	703,581	717,653	732,006	746,646	761,579	776,810	792,346	7,259,665
<i>5339 Rual - State pass thru</i>	220,320	224,726	229,221	233,805	238,481	243,251	248,116	253,078	258,140	263,303	2,412,443
<b>Total Federal</b>	<b>6,436,290</b>	<b>6,565,016</b>	<b>6,696,317</b>	<b>6,830,243</b>	<b>6,966,849</b>	<b>7,106,185</b>	<b>7,248,309</b>	<b>7,393,274</b>	<b>7,541,140</b>	<b>7,691,962</b>	<b>70,475,584</b>
State	66,300	67,626	68,979	70,358	71,765	73,201	74,665	76,158	77,681	79,235	569,052
Local	66,300	67,626	68,979	70,358	71,765	73,201	74,665	76,158	77,681	79,235	725,967
<b>Total Capital Revenue</b>	<b>6,568,890</b>	<b>6,700,268</b>	<b>6,834,274</b>	<b>6,970,959</b>	<b>7,110,379</b>	<b>7,252,585</b>	<b>7,397,638</b>	<b>7,545,590</b>	<b>7,696,502</b>	<b>7,850,432</b>	<b>71,770,603</b>
<b>Capital Costs</b>											
Replacement Vehicles	4,103,013	4,768,629	5,791,100	5,201,778	4,390,000	4,477,800	4,567,356	4,658,703	4,751,877	4,846,915	47,557,171
Other Transit Capital	2,257,678	1,298,969	1,326,247	1,396,123	1,465,929	1,400,000	1,470,000	1,543,500	1,620,675	1,701,709	15,480,831
<b>Total Capital Cost</b>	<b>6,360,691</b>	<b>6,067,598</b>	<b>7,117,347</b>	<b>6,597,901</b>	<b>5,855,929</b>	<b>5,877,800</b>	<b>6,037,356</b>	<b>6,202,203</b>	<b>6,372,552</b>	<b>6,548,623</b>	<b>63,038,002</b>
<b>Net Capital (Contingency/Need)</b>	<b>208,199</b>	<b>632,670</b>	<b>(283,073)</b>	<b>373,058</b>	<b>1,254,450</b>	<b>1,374,785</b>	<b>1,360,282</b>	<b>1,343,387</b>	<b>1,323,949</b>	<b>1,301,808</b>	<b>8,732,601</b>
<b>TOTAL COSTS VS. REVENUES</b>											
<b>Total Revenue</b>	<b>29,733,717</b>	<b>35,736,875</b>	<b>37,553,684</b>	<b>39,005,706</b>	<b>40,594,081</b>	<b>41,419,988</b>	<b>42,684,647</b>	<b>43,989,313</b>	<b>45,335,287</b>	<b>45,829,868</b>	<b>401,883,165</b>
<b>Total Cost</b>	<b>62,451,482</b>	<b>64,018,828</b>	<b>66,991,049</b>	<b>68,458,188</b>	<b>69,769,061</b>	<b>71,912,258</b>	<b>74,263,918</b>	<b>76,694,019</b>	<b>79,205,226</b>	<b>81,800,295</b>	<b>715,564,325</b>
<b>Net Total (Contingency/Need)</b>	<b>(32,717,765)</b>	<b>(28,281,953)</b>	<b>(29,437,366)</b>	<b>(29,452,482)</b>	<b>(29,174,979)</b>	<b>(30,492,270)</b>	<b>(31,579,270)</b>	<b>(32,704,706)</b>	<b>(33,869,940)</b>	<b>(35,970,427)</b>	<b>(313,681,159)</b>
<b>Percent Local Government Share of Total Revenue</b>	<b>25%</b>	<b>36%</b>	<b>38%</b>	<b>38%</b>	<b>39%</b>	<b>40%</b>	<b>41%</b>	<b>42%</b>	<b>42%</b>	<b>42%</b>	<b>39%</b>

**Notes:**

1. Federal operating revenues are based on the FY 2022 Volusia County budget and assume a 2% increase each year thereafter.
2. Federal funds planning studies anticipate the need for TDP five year update and comprehensive operating analysis.
3. FDOT Block Grant funds are based on the Transportation Improvement Program through FY 2023 and assume a 2% increase thereafter.
4. FDOT SunRail Funding is based on the Transportation Improvement Program and assume new funding will not be continued beyond 2022. However, because eligible grant expenditure have been less than our annual grant allocation, funds remain that would allow billings to continue in future years.
5. TD Commission revenue is based upon an approved rate model calculation. Each year thereafter is inflated at a rate of 2%.
6. Farebox and other non-farebox revenues are based on the estimated FY 2022 Volusia County budget and increased 2% annually thereafter.
7. Federal capital contributions are based on the Transportation Improvement Program and assume 14% of 5307 funds will be spent on capital with the remaining 86% spent on operating per historical Votran expenditures.

## 6.0 Conclusion

The Transit Services Division is concluding the second year of implementation beyond the base-year Transit Development Plan (TDP) adopted August 2021. Although several of the recommendations have yet to be completed, the Transit Services Division is preparing for coming year implementation of recommendations included in the original document. The robust economy has improved development in Volusia County. Development beyond the existing fixed route service area will be the subject of annual budget reviews with the Volusia County Council. The Transit Services Division will continue to seek funding opportunities that will allow the organization to implement the TDP recommendations in the future.



## TDP RULE CHECKLIST

Annual Updates

COMPLIANCE WITH NEW TRANSIT DEVELOPMENT PLAN (TDP) RULE  
FLORIDA DEPARTMENT OF TRANSPORTATION  
RULE: 14-73.001

TDP Rule Reference Item #	TDP Annual Update	Yes	No	Location in TDP	Comments
4.	Is the annual update in the form of a progress report on the ten-year implementation plan?	✓		Pages 3 to 12	Each goal contains a status update
(a)	Does the progress report include the past year's accomplishments compared to the original implementation program?	✓		Pages 3 to 12	Each goal is followed by accomplishments stated in measures and narrative for objectives in the original implementation program
(b)	Does the progress report include an analysis of any discrepancies between the TDP and its implementation for the past year?	✓		Page 12	Section 3.0 summarizes the finding that there are no major discrepancies to report
	In relation to 4(b) above, does the progress report include steps the Provider will take to attain the original goals?	✓		Pages 3 to 12	Section 3.0 notes steps in each goal
	In relation to 4(b) above, does the progress report include steps the Provider will take to attain the original objectives?	✓		Pages 3 to 12	Section 3.0 provides statements of commitment to the original goals and objectives.
(c)	Does the progress report include any revisions to the implementation plan for the coming year?	✓		Pages 13 to 14	Unfunded projects have been budgeted to begin in FY 23.
(d)	Does the progress report include the revised implementation program for the tenth year?	✓		Pages 13 to 14	The tenth year is shown in the financial plan.
(e)	Does the progress report include added recommendations for the new tenth year of the updated plan?	✓		Page 12	Section 4.0 notes unfunded suggested projects for the tenth year

(f)	Does the progress report include a revised financial plan?	✓		Pages 14 to 15	The financial plan is updated
(g)	1(g). Does the progress report include a revised list of projects or services needed to meet the goals and objectives?		✓		Not Applicable
	2(g). Does the progress report include a list of projects, pertinent to 1(g). above, for which the Provider did not identify funding?		✓		Not Applicable