

Polk Transit Vision 2032

The Transit Development Plan Major Update for Citrus Connection

November 2022



Polk Transit Vision 2032: Polk Transit Development Plan 2022-2032 2024 Annual Progress Report

Submitted to:
Florida Department of Transportation
Agency One



For consideration by LAMTD in November 2024

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ANNUAL PROGRESS REPORT

The progress report required by FDOT is needed for several purposes. The update is a progress update, providing an annual check on the progress that a transit agency has made toward implementing the recommendations in the prior TDP major update. The annual progress update serves as an Annual Progress Report (APR) for the TDP. The TDP APR is needed to accomplish several objectives, including:

- Providing a check-in on the TDP progress made;
- Identifying where progress is not occurring;
- Facilitating updates to the goals, objectives, and strategies outlined in the TDP;
- Prompting updates to the implementation and finance plans;
- Enabling re-evaluations to account for large changes in needs; and
- Ensuring that the TDP recommendations are reviewed periodically.

Based on the requirements listed as part of the TDP Rule, the efforts required to produce an APR are largely localized to a few components of a TDP major update. These components include the following, but, of course, this scope can change if there are significant changes within an agency's operating environment:

- 10-Year Implementation Plan;
- 10-Year Financial Plan; and
- Goals, Objectives & Policies.

While the Goals, Objectives & Policies (GOPs) section is not required to be updated as part of an APR, agencies do need to consider how changes to the implementation plan schedule may impact the pursuit of the GOPs. Oftentimes, this can be facilitated by keeping track of which GOPs are related to each of the projects in the implementation plan. Alternatively, some agencies choose to include, in an addendum to the APR, specific notes on progress made related to each of the GOPs outlined in the TDP major update.

Identification of the Submitting Entity

Agency: Lakeland Area Mass Transit Agency (LAMTD) or the Agency dba/Citrus Connection

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Mailing Address: 1212 George Jenkins Blvd., Lakeland, FL 33815

Authorizing Agency Representative: Mr. Tom Phillips, General Manager

For more information about this plan, please contact Ms. Nicole McCleary, Director of Strategic Planning and Innovation, at the phone number or address above.

Organization of the Report

This TDP progress report is organized into the following sections:

Section 1: Introduction

This section outlines the requirements of a TDP and includes contact information for the submitting agency.

Section 2: Progress Report

This section includes the progress report on past year's accomplishments and milestones achieved including the status of plan goals and objectives.

Section 3: Implementation and Financial Plan

This section presents the revised Implementation and Financial Program, including the integration of any new recommendations.

Chapter 1: Introduction

The State of Florida Public Transit Block Grant Program was enacted by the Florida Legislature to provide a stable source of funding for public transit. The Block Grant Program requires public transit service providers to develop, adopt, and annually update a Ten-Year Transit Development Plan (TDP). Under legislation that became effective February 20, 2007, the TDP must undergo a Major Update every five years. In the interim years, an update is to be submitted in the form of an **annual progress report** on the ten-year implementation program of the TDP. Major updates involve more substantial reporting requirements than annual progress reports. Each major update and each annual progress report must be submitted to the appropriate Florida Department of Transportation (FDOT) Agency Office by September 1st.

The most recent major update of the Polk County Transit Development Plan, *Polk Transit Vision 2032*, was adopted by the Lakeland Area Mass Transit Agency (LAMTD) Board in **June 2022**.

This is LAMTD’s annual progress report for 2024 which documents October 1, 2023, to September 30, 2024. This report covers the 10-year period from 2024 through 2032. This meets the requirement for a TDP annual progress report in accordance with Rule Chapter 14-73, Florida Administrative Code (FAC).

Table 1-1 lists the TDP requirements from Rule 14-73.001 for annual progress reports and indicates whether the item was accomplished in this TDP-APR.

Table 1-1: TDP Progress Report Checklist

Annual Progress Report Checklist Item		Related Section
A	Past Year’s accomplishments compared to the original implementation program	Section 2 – Progress Report
B	Analysis of discrepancies between the plan and its implementation for the past year and steps that will be taken to attain or modify original goals and objectives	Section 2 – Progress Report
C	Any revisions to the implementation program for the coming year	Section 3 – Implementation and Financial Plan
D	Revised implementation program for the new tenth year	Section 3 – Implementation and Financial Plan
E	Added recommendations for the new tenth year of the updated plan	Section 3 – Implementation and Financial Plan
F	A revised financial plan	Section 3 – Implementation and Financial Plan
G	A revised list of projects or services needed to meet the goals and objectives	Section 3 – Implementation and Financial Plan

Source: FDOT TDP Handbook – FDOT Guidance for Preparing and Reviewing Transit Development Plans, Version III, 2018.

Chapter 2: Progress Report

COMPONENT A: LAST YEAR'S ACCOMPLISHMENTS COMPARED TO THE ORIGINAL IMPLEMENTATION PLAN

A direct comparison should be drawn between the actual progress on the service and capital projects that were stipulated to start or complete during the prior year, versus what was planned according to the prior TDP (e.g., either the TDP major update or APR that was completed most recently). The most effective format to summarize this progress is to list all projects programmed to start or complete during the prior year, either as a bulleted summary or in tabular format, along with a simple status to denote the progress, as shown in **Table 2-1**. If the project is complex in nature, or is expected to span multiple years of implementation, then an explanation also should be provided following the table. If implemented or begun, it is important to include the date of implementation. If a project was implemented early enough in the prior year, then it makes sense to include data on performance or impacts to-date. Based on the table developed to meet this particular component, a short summary should be provided in instances of non-adherence to the prior TDP's.

Table 2-1: 2024 Accomplishments Compared to Original Implementation Plan

ACTIVITY	2022 TDP TRANSIT PLAN	2024 RESULT	NOTES
SERVICE IMPROVEMENTS 7 TOTAL	1 Premium Transit – US98 BRT	FDOT conducted a BRT Feasibility Study Although preliminary ridership forecasts indicate low feasibility an evaluation is still ongoing.	The Agency will continue to continue to review this project using the Feasibility Study evaluation criteria to highlight corridor strength and opportunities.
	2 Regional Express – I-4 Hopper and the Lakeland to Tampa Express	No Change	The Agency will continue to study the possibility of this project.
	3 Local Express – US-27 LX	No Change	The Agency continues to look for ways to increase 45-minute frequencies along US27 by consistently monitoring the routes along this road.
	4 New Routes – Lake Wales Circulator, Tigertown	The Agency is continually monitoring all routes as no new fixed routes are planned for the FY 24-25. Lake Wales Circulator was revised from Route 35. A pilot route	The Agency is monitoring all routes prior to the FY 24-25 year to see if any adjustments need to be made to existing routes. Lake Wales Circulators

	<p>Express, Squeeze</p>	<p>was created for the Detroit Tigers Spring Training games from Park and Rides to Joker Marchant Stadium. The Lakeland Lunch Squeeze was launched in December, Additionally the Lake Wales Squeeze launched in May and the Bartow Squeeze was launched in August.</p>	<p>performance continues to improve every month. The Tigertown Express will run next Spring with Service to all home games. All lunch Squeezes are doing well, with Winter Haven looking to launch a Squeeze service in the near future.</p>
	<p>5 Revised Service Spans and Days of Service – Gold, Green, Orange, Peach, Purple, Red, and Yellow lines</p>	<p>At the start of FY23-24, the Green and Orange lines are returned to Saturday service and their service days increased. Schedule adjustments were made to the Gold and Peach Lines in order to improve on time performance.</p>	<p>During FY24 - 25, the Agency plans to analyze the expansion of service hours based on feedback from customers.</p>
	<p>6 Enhanced Local Network – 30-minute frequency service and the addition of early/late weekend service</p>	<p>The Pink line currently has a 30-minute frequency. We will continue to analyze customer demand of all routes and increase frequency to 30 minutes and add early and late weekend services as demands increase.</p>	<p>The Agency will continue to keep the 30-minute frequency on the pink line, as well as start looking at ways to increase the frequency on other routes. The Agency will increase the frequency of the Silver Line to 45 minutes in FY 24-25. Additionally, the Agency will evaluate if Saturday service for the pink line is viable.</p>
	<p>7 Technology-based On-Demand Transit</p>	<p>No Change</p>	<p>The Agency is researching the possibility of replacing some routes and creating a Mobility on Demand style transit for the Lakeland Highlands area. Citrus Connection has also looked at other areas where MOD could be successful within</p>

the county including using this service to Lakeland International Airport.

**Capital/Policy/
Technology
Improvements
12 TOTAL**

<p>1 New Intermodal Center in Downtown Lakeland</p>	<p>Continuous coordination occurred between the Polk TPO, FDOT, the City of Lakeland, and Citrus Connection all throughout FY23-24. Citrus Connection created and filled a Project Manager position, directly responsible for the management of this project.</p>	<p>Citrus Connection is working to develop a Scope of Work for the PD&E study of the project to procure a consultant and move the project forward. Additionally Citrus Connection is working with the City of Lakeland to develop an agreement for the property.</p>
<p>2 East Polk Transit Maintenance and Administrative Facility</p>	<p>Site has been identified at 112 Lincoln Ave., Dundee, FL 33838. Bid Solicitation is in the process of a rebid.</p>	<p>Citrus Connection is working with Polk County to obtain the land for this facility, and discussions are occurring regarding the terms of agreements and leasing versus owning the property.</p>
<p>3 New Park-and-Rides</p>	<p>No Change</p>	<p>Citrus Connection will continue researching the feasibility of the project, and most specifically, the I-4 Hopper.</p>
<p>4 Deploy TSP/queue jumps at Selected Intersections</p>	<p>No Change</p>	<p>Citrus Connection will continue to research possible avenues to take regarding TSP/queue jumping.</p>
<p>5</p>	<p>Citrus Connection has drafted a Low No Emissions plan that has not been</p>	<p>Citrus Connection continues to watch the progress of alternative fuels closely in</p>

**Alternative Fuel
Bus Vehicles
and
Infrastructure**

approved by the Board of Directors as yet. Citrus Connection also examined various alternatives for golf-cart style vehicles for the Squeeze service, and researched ways to make our bus stops more environmentally friendly.

order to understand which type would work best for its needs and will continue the research of various alternative fuel types and apply them to Citrus Connection’s everyday operations as possible. Citrus Connection continues to look for more environmentally friendly options for the Squeeze service and will refine the Low-to-No Emissions Plan for board approval in the upcoming year.

**6
Continue Fleet
Replacement
and Acquisition
Program**

Citrus Connection has begun receiving the vehicles purchased last year. These vehicles will be mostly interchangeable between modes. As CC takes possession of these vehicles the Maintenance Department is reviewing the vehicle inventory to ensure the most logical replacement strategy is used. The arrival of these buses will allow Citrus Connection to expand its contingency fleet.

Citrus Connection will continue the fleet replacement and acquisition program.

**7
On-demand
Transit
Technologies**

At the beginning of 2024, Citrus Connection purchased Remix, a transit planning and scheduling software that allows for the planning of mobility-on-demand (MOD), among other functions. Several areas are being researched to ensure that mobility-on-demand will be compatible with the communities identified in

Citrus Connection will continue the research process of MOD in the Lakeland Highlands area at in the upcoming year, along with other areas in Polk County including Lakeland Linder International Airport.

	Polk County as possible MOD zones.	
<p style="text-align: center;">8</p> <p>Continue Bus Stop Infrastructure and Accessibility</p>	<p style="text-align: center;">No Change</p>	<p>Citrus Connection will continue working with the City of Lakeland on the transit improvement requirement, while finding ways to make obtaining shelters even easier for both developers and the Agency.</p>
<p style="text-align: center;">9</p> <p>Expand Transit Marketing and Education Campaign</p>	<p>Citrus Connection continues to use Facebook and Instagram, along with local radio and its website to spread awareness of any changes at the agency, most specifically service-related changes. Citrus Connection continued the “Leave the Keys, Ride the Squeeze” campaign, a marketing program designed to encourage safe driving practices during New Year’s Eve.</p> <p>Multiple workshops were held during the Fall 2023 route changes to converse with the riders to understand their transit needs.</p> <p>Additionally, Citrus Connection introduced the Tigertown Express Pilot, a public Spring Training shuttle service, in which the Marketing and Planning Departments joined together to teach baseball fans from all over about the benefits of public transit. Lastly, Citrus Connection worked with local Lake Wales and Bartow leaders and stakeholders</p>	<p>Citrus Connection will continue the “Leave the Keys, Ride the Squeeze” campaign next year, possibly expanding it to other events. Citrus Connection will also continue route workshops and plans to expand public involvement activities, both virtual and in-person. Citrus Connection will continue looking for more ways to expand marketing campaigns and improve relations with all public transit users.</p>

		during the Squeeze expansions into Lake Wales and Bartow to schedule workshops to spread awareness of the new Lake Wales Squeeze and Bartow Squeeze.	
	10 Enhanced Performance Monitoring Program	Citrus Connection has successfully commenced the upgrade of the Avail ITS system, allowing for enhanced performance monitoring through better ridership tracking, geographical tracking, and improved incident reporting.	Citrus Connection will continue to work closely with Avail, and the full ITS upgrade should be completed in early 2025.
	11 Expansion of Universal Access Program	No Change	Citrus Connection continues to support current Universal Access Programs (UAPs) and will continue to look for new opportunities to expand.
	12 Service Efficiency Assessment	No Change	As recommended by the Major TDP Update done in 2022, a service efficiency assessment will be completed within the next 2-3 years.

COMPONENT B: GOALS AND OBJECTIVES

GOAL 1 MAINTAIN A PUBLIC TRANSPORTATION SYSTEM TO PROVIDE SAFE TRAVEL FOR ALL USERS THAT SUPPORTS LIVABLE COMMUNITIES AND ECONOMIC ACTIVITY

1.1 **Objective:** Provide safe and secure travel conditions on public transportation.

1.1.1 **Policy:** Maintain zero traffic-related fatalities on the public transportation system annually.

Citrus Connection has had zero traffic fatalities.

1.1.2 **Policy:** Annually reduce injuries and accidents/incidents on the public transportation system by achieving fewer than one accident per 100,000 miles of revenue service.

Citrus Connection met the agency's safety plan goal of a 2% reduction per year.

1.2 **Objective:** Provide equitable mobility options for all persons, regardless of age, income, race, or abilities.

Citrus Connection continues to take every opportunity to remain as accessible as possible at every point, including buses and shelters. This includes increasing the number of ADA pads, continuing to market paratransit services, and increasing travel training programs. Citrus Connection also strives to make transit accessible to varying income groups through its provisions of reduced fares and UAP partnerships, which provide free bus fares to eligible participants.

1.2.1 **Policy:** Provide and maintain an overall average Transit Connectivity Index score (as developed by the Polk TPO's Neighborhood Mobility Audits) of 175 for Polk County Census Block Groups.

Citrus Connection is working closely with the TPO to ensure this trend will continue.

1.2.2 **Policy:** Provide service to areas in which 75% of residents are older adults (age 65+), with high or moderate access to fixed-route transit services based on the Transit Connectivity Index.

Citrus Connection is working closely with the TPO to ensure we are providing service to areas of 75% or more elderly populations are provided transit services.

1.2.3 **Policy:** Support requirements for new development that place emphasis on the provision of Complete Streets, connectivity, and access to transit.

Citrus Connection strives to provide the Polk County community with multiple mobility options. The travel training program works closely with the older adult population in Polk County to educate them on our transit system, thus helping to improve access to the transit system. Citrus Connection also has an abundance of shelters, bike racks, deployment pads, and sidewalk access for these communities to assist with increasing connectivity.

The Agency coordinates and works closely with Polk County's jurisdictions and state-level agencies on development and right-of-way projects that improve access to sidewalks and transit facilities, including installing new and enhanced bus stops and shelters. Citrus Connection's Planning Department regularly attempts to track every street-construction project and housing developments to determine the needs of the surrounding communities.

1.2.4 Policy: Support initiatives for TOD and MOD throughout Polk County.

Citrus Connection works closely with Polk County jurisdictions to support Transit-Oriented Development (TOD)-related projects. As such, Bus-Rapid Transit (BRT) right-of-way and infrastructural upgrades along Polk County's significant thoroughfares could provide more excellent opportunities to engage in TOD projects. In FY 2023 Citrus Connection participated in FDOT's Agency 1-Wide BRT Feasibility Study. Regarding MOD, the Planning Department (Planning) has been seeking funding to implement this form of microtransit. Planning regularly conducts research and development on the feasibility of implementing MOD, emphasizing rural communities or areas with lower population densities.

Citrus Connection continues to operate Route 603, a demand-response service that caters to the Southwest Poinciana area.

Planning regularly communicates and coordinates with local jurisdictions and county and state-wide agencies in these listed efforts.

1.2.5 Policy: Participate in the development of community strategies to support aging in place and older adult mobility.

Citrus Connection continues to run extensive Paratransit services as well as runs a thorough travel training program that goes county wide to education the aging population on their access to transit and how to use it.

1.3 Objective: Provide public transportation options for intercity and local travel.

1.3.1 Policy: Document current public transportation options for intercity travel and identify opportunities for intercity and regional connections including feeder bus service to SunRail stations.

Citrus Connection adjusted the Peach Line, Gold Line North, and Blue Line 2 schedules to improve terminal connections and service at Gow B. Fields Park and Ride. Structural changes in North Lakeland included reintroducing service to Carpenter's Way via the Blue Line and increasing service to the Salvation Army. The Pink Line was extended to Gow B. Fields Park and Ride for better lateral movement in North Lakeland. Riders stopping at Gow B. Fields Park and Ride can directly access Greyhound and Flixbus services, which are also located at this stop.

On the east side of Polk County, Route 35 was rebranded as the Lake Wales Circulator, offering increased frequency and consistent service in downtown Lake Wales with transfer points to other intercity routes.

Riders interested in utilizing rail can access the Lakeland Amtrak Station via the Silver and Purple Lines and the Winter Haven Amtrak Station via the 40/44 Line. The 19X route continues with two buses to enhance frequency and service to the Poinciana SunRail station.

1.3.2 **Policy:** Evaluate public transportation options for new or enhanced intercity travel.

2023/2024 Assessment

This Policy was implemented. Citrus Connection has been monitoring the system to improve intercity and regional connectivity. At the start of 2023-24, the Agency focused on optimizing routes and reintroducing services. The Agency restored Saturday service for the Orange and Green Lines. It ran full-day service on the East and West downtown circulators, reintroducing Circulator West into Olive St. to enhance system accessibility.

Citrus Connection expanded microtransit services in Polk County, introducing the Lunch Squeeze in Lakeland, sponsored by the LDDA, and the Lake Wales Squeeze, sponsored by the City of Lake Wales, to transport workers and visitors in their downtown cores. Citrus Connection also expanded micro-transit service in Bartow by offering the Bartow Squeeze to service the employees and visitors of the downtown Bartow area during weekday lunchtime hours. The The Bartow CRA sponsored Bartow Squeeze.

In response to game-day access, parking constraints, and upcoming construction on Lakeland Hills Boulevard, Citrus Connection launched the TigerTown Express, a pilot shuttle providing ADA-accessible, fare-free rides from five locations in Lakeland to Publix Field at Joker Marchant Stadium during six Detroit Tigers Spring Training games from February to March 2024.

1.4 **Objective:** Implement services that encourage economic development and support job creation and retention.

1.4.1 **Policy:** Connect transit services to major employment hubs and activity centers, identified and prioritized by the Citrus Connection Board.

Citrus Connection continues to serve several significant malls across Polk County, offers several UAP programs for organizations such as Spectrum, and serves all central downtown cores of the UZAs.

Additionally, microtransit services were expanded in Polk County by introducing the Lunch Squeeze in Lakeland, the Bartow Squeeze, and the Lake Wales Squeeze to transport workers and visitors in their downtown cores. The Squeeze expansions have increased connectivity to employment options and activity centers within these denser urban areas.

GOAL 2 INCREASE TRANSIT RIDERSHIP TO IMPROVE COST EFFICIENCY.

2.1 **Objective:** Provide quality service for all Citrus Connection riders.

2.1.1 **Policy:** Achieve an “on-time” performance rating of 90% at the route and system levels, annually.

Citrus Connection’s system-wide on-time performance (OTP) is 74.5% for the year. While improvements need to be made and recovery from the driver shortage is still in progress, the Agency works tirelessly to keep as many routes open as possible. The Agency is continuing its in-house training program and making slight route and schedule adjustments to increase on-time performance. Planning actively researches ways to optimize routes, stops, schedules, and time points to improve overall OTP.

2.1.2 **Policy:** Maintain a spare ratio of 20% for fixed-route service, annually.

2023/2024 Assessment

This Policy was implemented. Citrus Connection currently has a 17% spare ratio. The agency strives to stay at or under a 20% ratio.

2.2 **Objective:** Make the best use of existing resources and implement a performance monitoring system to provide cost-efficient services and be a good steward of public resources.

2.2.1 **Policy:** Achieve and maintain ridership of 10 passengers per hour on fixed routes in operation less than 5 years.

Citrus Connection continues to strive toward this goal, working to advertise public transit as much as possible. It also continues to reach out to stakeholders, such as schools and small businesses, to inform them of the service provided.

2.3 **Objective:** Provide transportation infrastructure and services that support economic vitality and job creation.

2.3.1 **Policy:** Review local development codes and coordinate to enhance the ability to fund and develop new transit alternatives in growing areas.

2023/2024 Assessment

This Policy was implemented. Citrus Connection created a Strategic Planning and Innovation The department (planning) assist with the objective. The department continues to track development codes as well as new developments around the county, ensuring transit is thought of. The department also works closely with FDOT to understand any new road projects. Citrus Connection regularly coordinates with the Polk County Land Development Department and other local jurisdictions to understand the many developments around the county.

- 2.3.2 **Policy:** Meet at least annually with appropriate County departments and municipal jurisdictions to identify strategies that will encourage and foster the development community to provide/build transit-supportive development

Citrus Connection coordinates closely every quarter to work with FDOT, TPO, and local city officials to understand all developments occurring. The Agency also attends most commission meetings for cities and towns served by Citrus Connection. The Planning Department also takes an active regional transportation planning role by serving on the Polk County TPO's Technical Advisory Committee (TAC).

- 2.4 **Objective: Use new technologies, such as TSP and queue jumps and employ creative thinking to generate access to mobility options and value for the community.**

- 2.4.1 **Policy:** Explore and investigate new technology-based on-demand transit service and shared mobility options.

Citrus Connection's Strategic Planning & Innovation Department (Planning) has extensively researched various options for queue-jumping, mobility-on-demand, micromobility expansion, and shuttle service. Planning proactively invested in transit planning software to support research and development efforts, including route planning and scheduling, to aid in the above. Software included Remix and hard and software upgrades to the current Avail system. Planning is actively researching new technology to upgrade and replace the outdated Masabi fare box system.

GOAL 3 REDUCE ENVIRONMENTAL IMPACTS, ENCOURAGE SUSTANABILITY, AND SUPPORT RESILIENT INFRASTRUCTURE.

- 3.1 **Objective: Evaluate the feasibility of converting at least part of the transit fleet to alternative fuel vehicles as the existing stock reaches useful life maximums.**

- 3.1.1 **Policy: Implement green initiatives where appropriate, considering the potential to transition to alternative fuel vehicles for economic and environmental benefits and reducing carbon emissions and reliance on fossil fuels.**

Working closely in conjunction with surrounding agencies, Citrus Connection has been researching electric, hydrogen, and compressed natural gas (CNG) to understand which option would fit best for our needs. Additionally, the Agency has worked extensively on finding a greener version of vehicles for the Squeeze, fixed-route services, and supportive vehicles. From these findings, Citrus Connection cannot house or charge low-no emission vehicles within its current facilities. As a result, Planning has been actively pursuing and applying for new competitive funding opportunities for housing and the pursuit of cleaner energy and sustainability initiatives.

3.1.2 **Policy:** Evaluate all assets for risks, gaps, or vulnerabilities.

The Agency continues extensively managing its assets through conjunction of the Finance, Maintenance, and Planning departments.

3.1.3 **Policy:** Evaluate fleet age and condition annually and evaluate the feasibility of replacing aging vehicles with alternative fuel vehicles.

Citrus Connections maintenance department diligently tracks the condition and ages of all vehicles. At this time, in conjunction with Policy 3.1.1 above, the feasibility of replacing aging vehicles with alternative fuel vehicles is still being researched.

3.1.4 **Policy:** Support infrastructure that provides diverse transportation options that ensure accessibility to mobility options and support evacuation needs.

3.2 Objective: Investigate opportunities to encourage and promote biking and walking as alternative and viable modes and help with first/last mile connections to bus stops.

3.2.1 **Policy:** Install bike racks at highly-used bus stops to encourage alternative transportation to bus Stops.

Citrus Connection is working intensively on identifying the stops that need bike racks. The Agency conducted the 'Lakeland Bikeshare Program' study. The study explored the feasibility of reintroducing bike sharing as a first—and last-mile solution to transit connectivity within Lakeland. The study posed the installation/enhancement of bike racks as one recommended solution to enhance bike sharing and utilization.

GOAL 4 PURSUE COORDINATION ACTIVITIES WITH REGIONAL AGENCIES AND NEIGHBORING COUNTIES

4.1 Objective: Ensure coordination with local and regional agencies for the future provision of bus and rail transit, including SunRail and Brightline.

4.1.1 **Policy:** Meet at least annually with transit staff in neighboring counties, including HART, LYNX, and Lake County to better understand existing and future transit services and to identify coordination requirements associated with public transit services and planning efforts across County lines.

Citrus Connection attempts to do this annually, if not more, in order to facilitate communication with its surrounding agencies. This year, all four agencies met in conjunction with FDOT to understand new changes caused by the 2020 Census as well as figure out ways to assist each other with these new changes.

4.1.2 **Policy:** Coordinate with SunRail and Brightline on connections to regional rail services.

LAMTD continues its service to the SunRail station in Poinciana using the 19X, as well as assists FDOT with the dissemination of information on any new studies regarding to SunRail and BrightLine.

4.2 Objective: Promote, facilitate, and provide regional connectivity from Citrus Connection transfer hubs and Polk County employment hubs and activity centers to other regionally-significant transportation hubs.

4.2.1 Policy: Conduct internal meetings to determine travel demand to and from regionally-significant locations and transfer hubs.

4.2.2 Policy: Meet as appropriate with staff from relevant municipalities to discuss the role of transit in their respective comprehensive plans.

The Agency attends commission meetings for several different cities served by Citrus Connection. LAMTD also coordinates with FDOT and TPO to understand changes occurring in the surrounding municipalities.

Goal 5 Increase awareness of service through education, marketing, and outreach.

5.1 Objective: Provide information and training about transit services and infrastructure to prospective passengers, community partners, and staff.

5.1.1 Policy: Initiate and partner with programs to educate the community on the need for and value of public transportation through community forums, transit summits, public meetings, and regular updates to local government and other stakeholders.

Citrus Connection participated in the Safe Streets Summit, in which it educated people about our new services and provided access to the SunRail station in Poinciana. LAMTD also participates in the Downtown West stakeholder meetings to ensure we have a voice in the new development plans for Lakeland's downtown core.

5.1.2 Policy: Provide transit user travel training and an in-house train-the-trainer program.

The Agency's travel-training program has been a huge success and continues to grow.

5.1.3 Policy: Ensure that transit staff are trained on consistent procedures and messaging.

Citrus Connection always evolves to the newest procedures and policies received from FDOT. Several departments attended NTD trainings, as well as FDOT webinars, to understand the changes to NTD and other reporting requirements.

Chapter 3: Implementation and Financial Plan

Citrus Connection will continue efforts to address all improvements to our services as identified in the Major TDP Update of 2022, *Polk Transit Vision 2032*. The Agency is preparing several unofficial studies in order to understand what steps need to be taken in order to follow the implementation program.

Citrus Connection had two major priorities in *Polk Transit Vision 2032*: Service Improvements and Capital/Policy/Technology Improvements. At this time, the Agency is only anticipating minor revisions in the coming year to the TDP implementation plan focusing on maintenance, IT, and service improvements. The Agency will also be adding two projects to the 2032 plan - Tigertown Express Pilot and Lakeland Hills Blvd. Microtransit.

As indicated in Section 2 of this report, progress has been made in the implementation of the 10-year implementation plan. Table 3-1 below depicts the original Implementation Plan contained in the 2022-2032 TDP major update. Also below is an analysis of the progress made and revisions necessary to Table 3-1.

Citrus Connection TDP Implementation Plan and Unfunded Needs – Operating/Capital – Analysis

The Agency successfully restructured the Citrus Connection network at the start of FY22-23, resulting in increased frequency and usability. This restructuring will remain essentially the same, with some minor adjustments throughout the system. The Lakeland Highlands MOD is still being studied and the Agency is researching different sources to make this project possible. This will likely have a later starting date than originally anticipated. Frequency Improvements were studied during the FY23-24 route change planning process and implementation will occur for the Silver Line in FY 24-25. Citrus Connection will continue to analyze the demand for early/late and weekend services and plan for changes in FY 25-26. The Lakeland to Tampa express still has an implementation year of 2025, as the Agency is still trying to find viable connections to HART. This remains the same for the US-27 LX, which will also be studied in FY24-25 with the frequency improvements and early/late/weekend services. Finally, the I-4 Hopper and US-98 BRT have the same Implementation Year, in 2025 and 2028 respectively.

There are three unfunded projects under the Operating section: Florida Avenue BRT, Polk City to Winter Haven Peak LX, and the SunRail Extension to Lakeland. No true movement has been made on these projects. The Florida Avenue BRT was not one of the BRT projects recommended in the FDOT BRT Feasibility study. The Florida Department of Transportation is working with the county to extend the SunRail Service adding stops in places like Haines City where ridership is expected to be substantial, but funding has not yet been secured.

For the Capital needs, Citrus Connection continues to work to improve bus stop infrastructure and accessibility by streamlining the shelter-obtaining process for developers. To aid in this effort, Citrus Connection created and filled a Project Manager position, directly responsible for the management of projects, like the Intermodal Center in Downtown Lakeland. The Agency is also exploring the idea of increasing the amount of bike racks at highly used stops to assist with accessibility and multi-modal travel. The Marketing team is also working to expand their reach and focus within Polk County. The Initial MOD Software Cost was not a focus of 2023 but will be studied in FY24-25 with a goal of implementing in 2025. There has been no true movement on Electric Vehicle Charges, as the Agency is still researching the best type of alternative fuel for our needs. Citrus Connection also plans to do their

Service Efficiency Assessment (COA) in the coming years but was unable to move forward in the past year as other needs had to be met first. Finally, TSP and Que Jumping at selected intersections still has to be studied due to reasons mentioned earlier in the report.

There are also three unfunded projects under the Capital section: New Park-and-Rides, Intermodal Center in Downtown Lakeland, and the East Polk Transit Maintenance and Admin Facility. Unfortunately, the first and third projects are at a standstill currently due to the lack of land availability in the areas needed. The Intermodal Center in Downtown Lakeland has been making progress, with the NEPA classification completed this year. The project was classified as a categorical exclusion, with a reminder to focus on the historical aspect of the property as it has been designated a historical site. However, this was the best-case scenario classification and should help increase the feasibility of project completion.

Table 0-1: Citrus Connection TDP Implementation Plan and Unfunded Needs – Operating

Improvements	Implementation Year (FY)	Annual Operating Cost (2022\$)	Total Capital Cost (2022\$)	Potential Revenue Source	Goals
Service Improvements					
Restructured Citrus Connection Network*	2023	\$13,134,806	\$17,550,000	Existing	1, 2, 3, 4
Lakeland Highlands MOD	2024	\$178,614	\$132,431	Existing	1, 2
Frequency Improvements	2024	\$3,083,190	\$3,500,000	Existing	1, 2
Early/Late and Weekend Service	2025	\$1,000,000	n/a	Existing	1, 2
Tampa to Lakeland Express	2025	\$197,355	\$500,000	Existing	1, 2, 4
US-27 LX	2025	\$789,421	\$1,000,000	Existing	1, 2
I-4 Hopper	2025	\$1,069,007	\$1,000,000	FDOT Service Development and Existing	1, 2, 4
US-98 BRT	2028	\$3,774,905	\$2,500,000	Existing	1, 2
Florida Avenue BRT	Unfunded	\$2,395,460	\$1,000,000	Unfunded	1, 2
Polk City to Winter Haven Peak LX	Unfunded	\$197,355	\$500,000	Unfunded	1, 2
SunRail Extension to Lakeland	Unfunded	n/a	n/a	Unfunded	1, 2, 4

*Includes restructured October 2022 network (including Circulator- Eastside and Westside) and Davenport, Dundee, and Southeast MOD zones.
 Note: Citrus Connection should continue its paratransit service and expand as necessary.

Table 0-2: Citrus Connection TDP Implementation Plan and Unfunded Needs – Capital

Improvements	Implementation Year	Annual Operating Cost (2022\$)	Total Capital Cost (2022\$)	Potential Revenue Source	Goals
Capital Improvements					
Bus Stop Infrastructure & Accessibility	2023-2032	n/a	\$680,600 (annually)	Existing	1, 3, 4
Expand Transit Marketing/Education Program/UAP	2023-2032	n/a	\$50,000* (annually)	Existing	1, 4, 5
Initial MOD Software Cost	2023	n/a	\$100,000	Existing	1, 2
Electric Vehicle Chargers	2025-2027,2029	n/a	\$950,000	Existing	1, 3
Service Efficiency Assessment (COA)	2024	n/a	\$250,000	Existing	1, 2, 4
TSP at Selected Intersections	2027	n/a	\$440,000	Existing	1, 2
Queue Jumps at Selected Intersections	2027	n/a	\$1,360,000	Existing	1, 2
New Park-and-Rides	2025	n/a	TBD	FDOT	1, 2, 3, 4
Intermodal Center in Downtown Lakeland	n/a	n/a	\$30 million	Unfunded	1, 2, 4
East Polk Transit Maintenance and Admin Facility	2025	n/a	\$13.5 million	Unfunded	1, 3, 4

*In FY2023, \$100,000 is allocated

Chapter 4: Public Involvement and the Upcoming New Year

Transit Development Plan – Annual Progress Report Public Participation

During this year's preparation for our TDP-APR, Citrus Connection did request the comments from the public. Notice was posted on October 16th 2024 and was set for a 30-day comment period. In this period, the public could request a copy of the TDP-APR and provide their own comments directly to the Citrus Connection Planning Department.

The Upcoming Year

Every year, Citrus Connection re-evaluates its system to understand how the routes performed the previous year. From here, the District will create a set of edits, additions, and removals needed based on the analysis of previous route performance.

Citrus Connection made a series of adjustments for the 2023-2024 fiscal year, primarily including route enhancements with some route changes and additions. Overall, Citrus Connection evaluates the fixed route system to determine where increased frequency can occur. For the 2024-2025 route adjustments, The Agency decided to focus primarily on the optimization of its existing routes, which will include enhancements to the following 11 routes:

- **Blue Line 2 and Blue Saturday** – Citrus Connection will make a minor series of schedule and time point adjustments to the Blue Lines to improve on-time performance, thus optimizing connections at the terminals and Gow B. Fields Park and Ride. Planning also removed the Carpenter's Way portion of the route and its associated stops along this road to address safety, lack of ridership, and on-time performance concerns. These enhancements will take effect on October 7, 2024.
- **Orange Line** – To accommodate the PACE Center for Girls' Lakeland Campuses' new afternoon school hours, the Planning Department slightly modified the Orange Line, having the route head southbound along E Orange Street to better transport students to and from the campus. This route change took effect on August 5, 2024.
- **Circulator East** – The Circulator East route will extend southbound along Lakeland Highlands Road to accommodate the new Lakeland Veteran's Affairs Clinic (Lakeland VA Clinic). The New Lakeland VA Clinic will also serve as an additional time point for the route. Circulator East will also have four new bus stops along the route. This route change took effect on August 5, 2024.
- **Lemon Line** – The Lemon Line will have two modifications: The Lemon Line will be stopping at Bonnet Springs Park during both inbound and outbound trips. Additionally, to address on-time performance and safety concerns, the Lemon Line's timepoint will be shifted from Citrus Connection to the George Jenkins Boulevard Stops near 1841 George Jenkins Boulevard & Brittany Nicole Drive. These enhancements will take effect on October 7, 2024.
- **21X West** – To improve efficiency and ridership, the 21X West will be consolidated from five different patterns into one-patterned route. This new streamlined route will still stop along Mulberry, Fort Meade, and Bartow but will increase frequency from three to two hours. These enhancements will take effect on October 7, 2024.
- **21X East** – To better accommodate the route and schedule modifications of the 21X West, the 21X East will have some slight schedule modifications, which will help to improve the on-time

performance and connectivity between both routes. These enhancements will take effect on October 7, 2024.

- **Silver Express Line 22XL** – The Silver Line will have one additional bus to improve its route frequency and on-time performance. With the addition of one extra bus, each route direction will now have a frequency of approximately 40 minutes. These enhancements will take effect on October 7, 2024.
- **Route 60** – Route 60 will extend eastbound to transport riders to and from Ridge Technical College. This new stop will also connect to the 17X, an East Polk County route that services the Haines City area. This route change took effect on August 5, 2024.
- **Route 15** – To accommodate new residential growth along the northwestern portion of Lake Alfred, Route 15 will be adjusted accordingly. The route will extend northwesterly to Buena Vista Drive, Evenhouse Road, and Experiment Station Road to transport students to the three Discovery Academy schools and associated residential developments. This route change took effect on August 5, 2024.
- **18X – Posner Park / Four Corners Express** – Due to safety concerns over exiting the Posner Park shopping center by historically making a U-turn at the corner of Posner Boulevard & Grandview Parkway, the 18X Northbound route will instead turn into the second driveway of the Target Shopping Center along Posner Boulevard, as a safer way to exit the shopping center. These enhancements will take effect on October 7, 2024.

Road work and redevelopment will also affect Citrus Connection services. Due to right-of-way improvements, the SR 33 Road Project ('FPID 440444-1' Construction Project), starting in June 2024, will take two years to reconstruct SR 33 – Lakeland Hills Blvd, a construction effort which will significantly impact the Pink Line. Citrus Connection, with the City of Lakeland Planning Department, has created detours for the Pink Line to ensure continuous service along the Lakeland Medical Corridor. Citrus Connection's Planning Department has planned the *Lakeland Hills Boulevard Medical Corridor Project* to reduce bus congestion. This microtransit shuttle service will provide transit users an alternate route to access reliable and frequent service in a significant medical corridor during all phases of FDOT's three-year construction project along SR 33/Lakeland Hills Boulevard. This corridor shuttle project will feature two smaller shuttle vehicles that will help transport riders along the corridor during construction. Please note that the Florida Department of Transportation awarded this effort funding for two years.

Due to popular demand, Citrus Connection has focused on increasing micro-transit services throughout Polk County. As previously mentioned, during the 2023 fiscal year, the Agency expanded the Squeeze service by introducing the Lunch Squeeze in Lakeland, the Lake Wales Squeeze, and the Bartow Squeeze to transport workers and visitors within their downtown cores. Citrus Connection is still exploring mobility-on-demand (MOD) transit to complement micro transit in more rural/less densely populated areas across the county.

Citrus Connection aims to support economic development and cultural enrichment efforts in Polk County. With Avelo Airline's new passenger services in Lakeland, Citrus Connection is considering an airport express shuttle to Lakeland Linder International Airport. The Agency also works with Bonnet Springs Park and the Florida Children's Museum to offer transport during significant events and ultimately plan an express service to the park and museum. Additionally, with the help of funding awarded by the Florida Department of Transportation, for the next two years, beginning in 2025, Citrus

Connection will relaunch the TigerTown Express, providing ADA-accessible, fare-free rides to Joker Marchant Stadium for all home games.

Lastly, Citrus Connection is undergoing a series of physical and digital upgrades. As previously specified, to support our growing fleet, the Agency is in the process of leasing additional space, including the former MAACO building adjacent to the Lakeland Citrus Connection office and an East County Maintenance Facility. In addition, Planning proactively invested in transit planning software to support research and development efforts, including route planning, bidding, and scheduling. Software included Remix and hard and software upgrades to the current Avail system. Planning is actively researching new technology to upgrade and replace the outdated Masabi fare box system. While Remix’s installation was completed in May 2024, Citrus Connection anticipates the upgrading completion of Avail and a renewed farebox system by the end of the 2024 fiscal year.

Ridership Update – FY2023-2024

Month	Manual Bus Ridership	Demand Response Ridership
October – 2023	79,322	8,415
November – 2023	68,327	7,185
December – 2023	63,506	6,886
January – 2024	71,379	7,329
February – 2024	72,585	7,366
March – 2024	72,333	7,507
April – 2024	75,963	7,985
May – 2024	79,912	8,200
June – 2024	68,002	7,147
July – 2024	74,450	7,452

Cost/Revenue	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Operating Costs											
Existing Fixed-Route Service	\$ 11,959,434.03	\$ 12,318,217.05	\$ 12,687,763.56	\$ 13,068,396.47	\$ 13,460,448.36	\$ 13,864,261.81	\$ 14,280,189.67	\$ 14,708,595.36	\$ 15,149,853.22	\$ 15,604,348.82	\$ 137,101,508.35
Existing ADA Paratransit Service	\$ 8,228,174.57	\$ 8,475,019.81	\$ 8,729,270.40	\$ 8,991,148.51	\$ 9,260,882.97	\$ 9,538,709.46	\$ 9,824,870.74	\$ 10,119,616.86	\$ 10,423,205.37	\$ 10,735,901.53	\$ 94,326,800.22
Maintain Existing Service	\$ 20,187,608.60	\$ 20,793,236.86	\$ 21,417,033.96	\$ 22,059,544.98	\$ 22,721,331.33	\$ 23,402,971.27	\$ 24,105,060.41	\$ 24,828,212.22	\$ 25,573,058.59	\$ 26,340,250.35	\$ 231,428,308.58
Service Improvements	\$ 4,737,075.00	\$ 4,879,187.25	\$ 5,025,562.87	\$ 5,176,329.75	\$ 5,331,619.65	\$ 5,491,568.24	\$ 5,656,315.28	\$ 5,826,004.74	\$ 6,000,784.88	\$ 6,180,808.43	\$ 54,305,256.09
Service Expansion	\$ 2,982,554.34	\$ 3,046,679.26	\$ 3,112,182.86	\$ 3,179,094.79	\$ 3,247,445.33	\$ 3,317,265.41	\$ 3,388,586.61	\$ 3,461,441.23	\$ 3,535,862.21	\$ 3,611,883.25	\$ 32,882,995.29
Service Improvements and Expansion	\$ 7,719,629.34	\$ 7,925,866.51	\$ 8,137,745.73	\$ 8,355,424.55	\$ 8,579,064.98	\$ 8,808,833.64	\$ 9,044,901.90	\$ 9,287,445.97	\$ 9,536,647.09	\$ 9,792,691.68	\$ 87,188,251.38
Total Operating Costs	\$ 27,907,237.94	\$ 28,719,103.37	\$ 29,554,779.69	\$ 30,414,969.53	\$ 31,300,396.31	\$ 32,211,804.91	\$ 33,149,962.31	\$ 34,115,658.19	\$ 35,109,705.68	\$ 36,132,942.03	\$ 318,616,559.96
Revenues											
LAMTD - Local General Revenue	\$ 2,408,914.56	\$ 2,481,182.00	\$ 2,555,617.46	\$ 2,632,285.98	\$ 2,711,254.56	\$ 2,792,592.20	\$ 2,876,369.96	\$ 2,962,661.06	\$ 3,051,540.89	\$ 3,143,087.12	\$ 27,615,505.79
PCTA - City Contributions	\$ 732,330.00	\$ 754,299.90	\$ 776,928.90	\$ 800,236.76	\$ 824,243.87	\$ 848,971.18	\$ 874,440.32	\$ 900,673.53	\$ 927,693.73	\$ 955,524.55	\$ 8,395,342.74
PCTA - Contract Revenue	\$ 4,354,840.00	\$ 4,485,485.20	\$ 4,620,049.76	\$ 4,758,651.25	\$ 4,901,410.79	\$ 5,048,453.11	\$ 5,199,906.70	\$ 5,355,903.90	\$ 5,516,581.02	\$ 5,682,078.45	\$ 49,923,360.18
LAMTD - Farebox Revenue	\$ 439,166.25	\$ 542,809.49	\$ 559,093.77	\$ 575,866.58	\$ 593,142.58	\$ 610,936.86	\$ 629,264.96	\$ 648,142.91	\$ 667,587.20	\$ 687,614.82	\$ 5,953,625.42
PCTA - Farebox Revenue	\$ 64,375.00	\$ 79,567.50	\$ 81,954.53	\$ 84,413.16	\$ 86,945.56	\$ 89,553.92	\$ 92,240.54	\$ 95,007.76	\$ 97,857.99	\$ 100,793.73	\$ 872,709.68
LAMTD - FTA 5307 Operating	\$ 4,571,794.05	\$ 4,708,947.87	\$ 4,850,216.31	\$ 4,995,722.80	\$ 5,145,594.48	\$ 5,299,962.32	\$ 5,458,961.18	\$ 5,622,730.02	\$ 5,791,411.92	\$ 5,965,154.28	\$ 52,410,495.23
PCTA - FTA 5307 Operating	\$ 3,965,500.00	\$ 4,084,465.00	\$ 4,206,998.95	\$ 4,333,208.92	\$ 4,463,205.19	\$ 4,597,101.34	\$ 4,735,014.38	\$ 4,877,064.81	\$ 5,023,376.76	\$ 5,174,078.06	\$ 45,460,013.41
PCTA - FTA 5411 Operating	\$ 463,500.00	\$ 477,405.00	\$ 491,727.15	\$ 506,478.96	\$ 521,673.33	\$ 537,323.53	\$ 553,443.24	\$ 570,046.54	\$ 587,147.93	\$ 604,762.37	\$ 5,313,508.06
Property Tax	\$ 7,659,338.53	\$ 7,889,118.69	\$ 8,125,792.25	\$ 8,369,566.01	\$ 8,620,652.99	\$ 8,879,272.58	\$ 9,145,650.76	\$ 9,420,020.28	\$ 9,702,620.89	\$ 9,993,699.52	\$ 87,805,732.51
State Block Grant	\$ 1,878,762.23	\$ 1,935,125.10	\$ 1,993,178.85	\$ 2,052,974.22	\$ 2,114,563.44	\$ 2,178,000.35	\$ 2,243,340.36	\$ 2,310,640.57	\$ 2,379,959.78	\$ 2,451,358.58	\$ 21,537,903.46
FL Transportation Disadvantaged Program	\$ 1,358,008.65	\$ 1,398,748.91	\$ 1,440,711.38	\$ 1,483,932.72	\$ 1,528,450.70	\$ 1,574,304.22	\$ 1,621,533.35	\$ 1,670,179.35	\$ 1,720,284.73	\$ 1,771,893.27	\$ 15,568,047.27
FDOT Service Development	\$ 13,508.45	\$ 13,913.70	\$ 14,331.11	\$ 14,761.05	\$ 15,203.88	\$ 15,660.00	\$ 16,129.80	\$ 16,613.69	\$ 17,112.10	\$ 17,625.46	\$ 154,859.24
FDOT Congestion Management	\$ 247,406.00	\$ 254,828.18	\$ 262,473.03	\$ 270,347.22	\$ 278,457.63	\$ 286,811.36	\$ 295,415.70	\$ 304,278.17	\$ 313,406.52	\$ 322,808.71	\$ 2,836,232.52
FDOT Transit Corridor	\$ 468,867.33	\$ 482,933.35	\$ 497,421.35	\$ 512,343.99	\$ 527,714.31	\$ 543,545.74	\$ 559,852.11	\$ 576,647.68	\$ 593,947.11	\$ 611,765.52	\$ 5,375,038.48
FDOT - Travel Trainer	\$ 61,800.00	\$ 63,654.00	\$ 65,563.62	\$ 67,530.53	\$ 69,556.44	\$ 71,643.14	\$ 73,792.43	\$ 76,006.20	\$ 78,286.39	\$ 80,634.98	\$ 708,467.74
FDOT - Road Diet - Service Development	\$ 155,094.31	\$ 159,747.14	\$ 164,539.55	\$ 169,475.74	\$ 174,560.01	\$ 179,796.81	\$ 185,190.72	\$ 190,746.44	\$ 196,468.83	\$ 202,362.90	\$ 1,777,982.45
FTA - ARP Funding	\$ 1,454,360.00	\$ 1,497,990.80	\$ 1,542,930.52								\$ 4,495,281.32
PCTA - ARP Funding	\$ 1,545,745.09	\$ 1,592,117.44	\$ 1,639,880.97								\$ 4,777,743.50
FTA - 5307 Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA - 5307 Cares Capital	\$ 573,506.08	\$ 590,711.26	\$ -								\$ 1,164,217.34
PTCA - Capital Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FDOT Urban Transit Capital	\$ 1,218,716.30	\$ 1,245,677.09	\$ 1,283,047.40	\$ 1,321,538.83	\$ 1,361,184.99	\$ 1,402,020.54	\$ 1,444,081.16	\$ 1,487,403.59	\$ 1,532,025.70	\$ 1,577,986.47	\$ 13,873,682.07
Paratransit Operating Revenue	\$ 1,508,898.50	\$ 1,554,165.46	\$ 1,610,539.23	\$ 1,675,075.47	\$ 1,750,037.53	\$ 1,838,890.49	\$ 1,946,941.08	\$ 2,082,396.13	\$ 2,258,134.13	\$ 2,494,717.89	\$ 18,719,795.90
LAMTD - FTA CARES Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PCTA - FTA CARES Operating	\$ 638,600.00	\$ 657,758.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,296,358.00
PCTA - FDOT CARES Rural - Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Revenues	\$ 35,783,031.33	\$ 36,292,893.07	\$ 36,782,996.08	\$ 34,624,410.18	\$ 35,687,852.29	\$ 36,794,839.68	\$ 37,951,568.75	\$ 39,167,162.63	\$ 40,455,443.63	\$ 41,837,946.67	\$ 375,378,144.31
10-Year Cost & Revenue Summary											
Total Costs	\$ 27,907,237.94	\$ 28,719,103.37	\$ 29,554,779.69	\$ 30,414,969.53	\$ 31,300,396.31	\$ 32,211,804.91	\$ 33,149,962.31	\$ 34,115,658.19	\$ 35,109,705.68	\$ 36,132,942.03	\$ 318,616,559.96
Total Revenues	\$ 35,783,031.33	\$ 36,292,893.07	\$ 36,782,996.08	\$ 34,624,410.18	\$ 35,687,852.29	\$ 36,794,839.68	\$ 37,951,568.75	\$ 39,167,162.63	\$ 40,455,443.63	\$ 41,837,946.67	\$ 375,378,144.31
Budget Surplus/Deficit	\$ 7,875,793.39	\$ 7,573,789.71	\$ 7,228,216.38	\$ 4,209,440.65	\$ 4,387,455.98	\$ 4,583,034.77	\$ 4,801,606.45	\$ 5,051,504.44	\$ 5,345,737.94	\$ 5,705,004.65	\$ 56,761,584.36
Fund Balance	\$ 7,875,793.39	\$ 15,449,583.10	\$ 22,677,799.48	\$ 26,887,240.13	\$ 31,274,696.11	\$ 35,857,730.88	\$ 40,659,337.32	\$ 45,710,841.76	\$ 51,056,579.71	\$ 56,761,584.36	