

Transit Development Plan (TDP) Annual Update



Annual Update Checklist

Checklist Item	Page Number
Past year's accomplishments compared to the original implementation program	6
Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;	9
Any revisions to the implementation program for the upcoming year	10
Revised implementation program for the tenth year	13
Added recommendations for the new tenth year of the updated plan	12
A revised financial plan	14
A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.	13

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1 Executive Summary

In Florida, a Transit Development Plan (TDP) is required by the State for recipients of Public Transit Block Grant program funding and is regulated by the Florida Department of Transportation (FDOT). Bay Way (previously known as Bay Town Trolley) developed a major (5-year) update to the Transit Development Plan (TDP) in 2021 for the horizon period 2022-2031. The first annual update will be submitted in 2022 as governed by Section 341.052, Florida Statutes (F.S.). The TDP annual update is intended to report on progress made over the previous year TDP, re-engage the community and stakeholders, and to revise the implementation plan to include a new tenth year. This annual update responds to evolving community needs and stakeholder priorities.

Bay Way continues to face recurring financial capital and operating cost problems. As the rate of inflation grows and gas prices increase, it is increasingly difficult to come up with local funding to match state and federal dollars. Combined with the lingering effects of coronavirus, the agency was slow in meeting targeted capital improvements in the reporting period that would contribute to making transit a more attractive modal option for choice riders.

To get an understanding of the Bay Way system and see where potential issues reside, a Comprehensive Operations Analysis (COA) was initiated during the development of TDP Major Update. This review consisted of riding every route, assessing the performance, and mapping the population and employment centers served. In the beginning of 2022, Bay Way implemented the preferred alternative developed as part of the COA. The route redesign provided a more efficient and effective way to serve the riders, offering the most coverage to serve the greatest number of residents and visitors in Bay County.

Perhaps the top priority for the agency is the planning, design, and construction of a new transfer facility to replace the building at the Panama City Mall. The FDOT has plans to construct a flyover that will displace the existing Bay Way Panama City Mall Transfer Center. This location is currently a connection point for five routes. Bay Way continues to experience shortfalls in capital funding necessary to acquire land and build this new transfer facility.

Bay Way has initiated proposals for capital contribution from all local stakeholders to improve the ability to fund projects outlined in the TDP Annual Update. Bay Way believes that by enhancing the quality of rolling stock, modifying less productive routes, and deploying new and innovative technologies, the agency will be in a better position to create a more desirable option for choice riders and better meet the needs of the transit dependent populations.

2 Introduction

The Annual Progress Report (APR) is a check on the annual progress that a transit agency has made toward implementing the recommendations in the major update of the TDP (FY2022-2031). As a result, this update has added a tenth year to the TDP implementation plan to provide a complete roadmap for another ten years (FY23-32).

The APR emphasizes the following:

- Past year's accomplishments compared to the original implementation program.
- Analysis of discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives.
- Any revisions to the implementation program in the past year.
- Added recommendations for the plan.
- Any revisions to the financial plan, and
- A revised list of projects or services needed to meet stated goals and objectives.

3 Service Area Description

Bay County is located on the Gulf of Mexico in Northwest Florida. The county's size (land, and its inland and territorial waters) is just over 1,000 square miles. Bay County is bordered by Gulf County and Calhoun County to the East, Washington County and Jackson County to the North, and Walton County to the West. The county was created by the Legislature on July 1, 1913 from portions of Washington, Calhoun, and Walton Counties.

Bay County is comprised of seven municipalities including the City of Callaway, City of Lynn Haven, City of Mexico Beach, City of Panama City, City of Panama City Beach, City of Parker, and City of Springfield with Panama City being the county seat. Bay County and the municipalities are represented in the Bay County Transportation Planning Organization (TPO), established in 1981 following the 1980 U.S. Census.

3.1 Bay Way Services

Figure 3-1: Weekday Service **Figure 3-1** and **Figure 3-2** present the current Weekday and Saturday fixed-route public transportation system serving the Panama City urbanized area with headquarters located off Massalina Drive in Panama City. Bay Way provides approximately 368,000 trips per year with over 300 transit stops based on 2020 ridership. Bay Way is a fixed-route transit service consisting of seven routes that operate a deviated fixed-route on weekdays and Saturdays from 6:00 a.m. to 8:00 p.m. A complete list of routes including service area, key points of interest, connections, and an in-depth analysis of route performance can be found in the COA section of this TDP.

The Bay Way Transportation Demand Response service operates 12 hours a day, from 6:00 a.m. to 6:00 p.m. providing door-to-door transportation to and from areas including fellowship centers, the Respite Center, and several downtown medical facilities.

Figure 3-1: Weekday Service

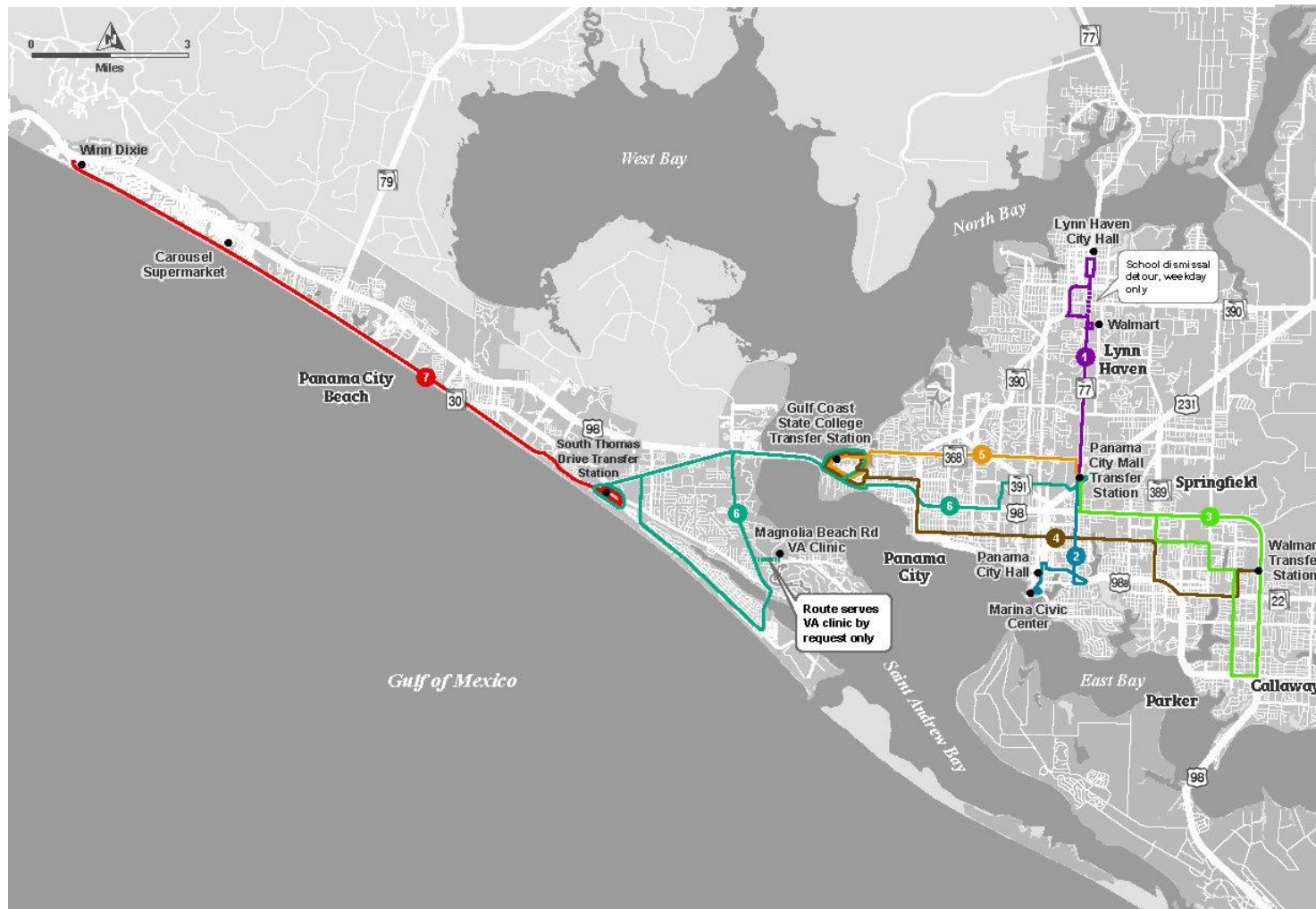
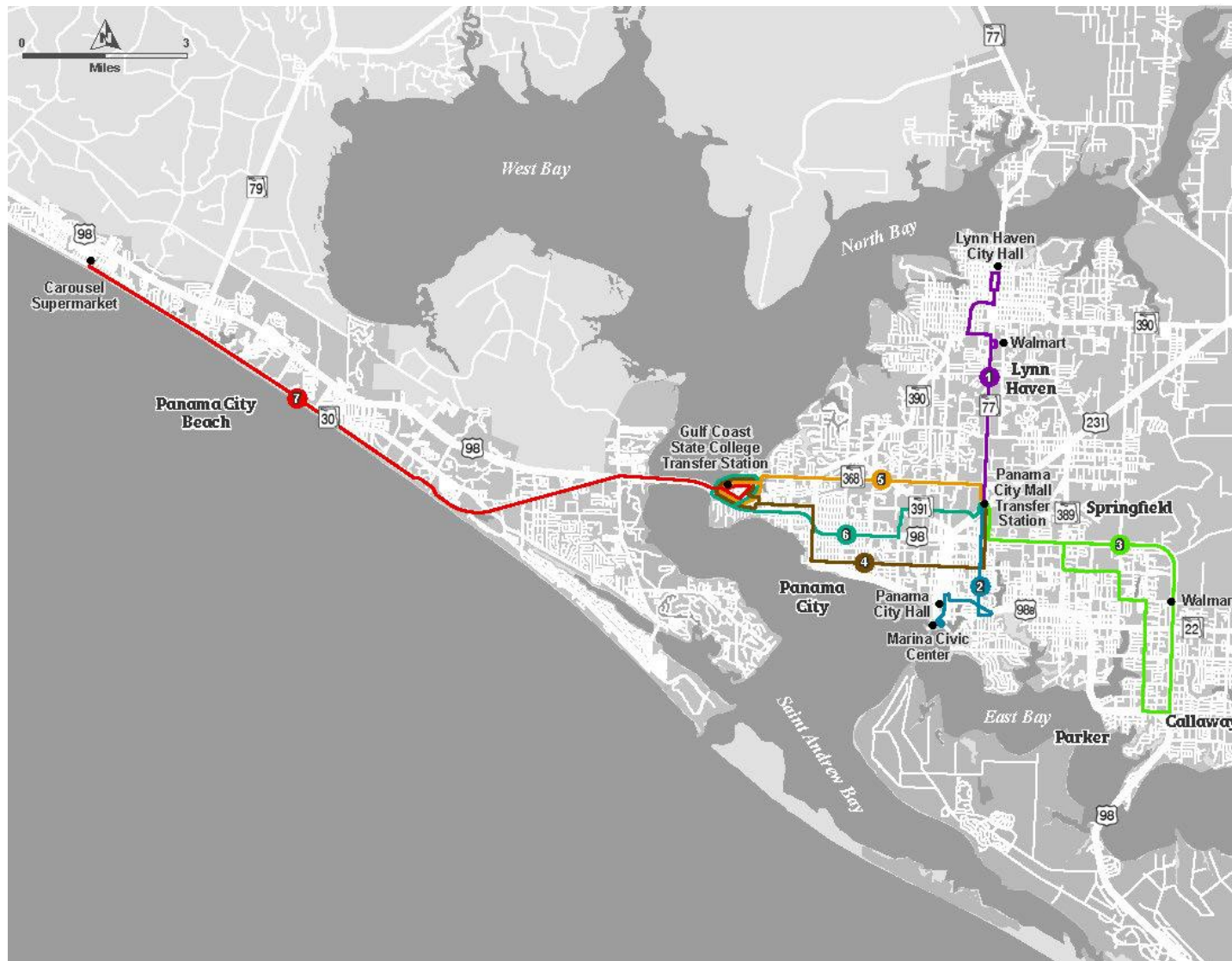


Figure 3-2: Saturday Service



4 Achievements – Goals and Objectives

The following pages highlight accomplishments related to the Goals and Objectives during the reporting year, as the agency strives to make transit the transportation mode of choice for the Panama City Urbanized Area.

Table 4-1: Goal 1 - Ridership

Proposed Objectives	Accomplishments
Goal 1: RIDERSHIP - Improve ridership by ensuring that services are reliable, efficient, and safe/secure for all users.	
Objective 1.1: Enhance service reliability by achieving an on-time performance (OTP) goal of 90% on all routes by 2023.	Implemented the Comprehensive Operations Analysis recommended Alternative to address OTP, system is being monitored and time points are being added to ensure continued improvement (January 2022).
Objective 1.2: Continue to improve infrastructure including benches, shelters, signage, and accessibility to ensure bus stops are compliant with the Americans with Disabilities Act (ADA) by 2026.	Ongoing, Bay Way has approved a rebranding initiative which will include replacing all the signs at stops. These signs will be ADA compliant.
Objective 1.3: Develop a Bus Stop Placement and Amenity guide to determine the best location for bus stops and amenities.	Once completed, the bus stop and amenity guide will be developed.
Objective 1.4: Have a shelter or a bench at 20% of the stops with an emphasis on major destinations, transfer points, high ridership, and/or significant elderly/disabled ridership by 2025.	Ongoing
Objective 1.5: Review all new developments along Bay Way routes to assess if transit infrastructure can be incorporated into the site plans.	Ongoing
Objective 1.6: Further integrate transit service with other transportation modes, including active modes, and ride-sharing options.	Ongoing

Table 4-2: Goal 2 - Customer Service & Community Support

Proposed Objectives	Accomplishments
Goal 2: CUSTOMER SERVICE & COMMUNITY SUPPORT – Improve customer service and increase community support by developing a more robust communications program to support existing outreach strategies.	
Objective 2.1: Develop a marketing strategy to further promote the system and improve communication aimed at both current and future riders through increased digital and paid advertisements.	Agency rebranding currently underway
Objective 2.2: Develop monthly media-relations outreach to communicate system improvements and future initiatives to the public.	Ongoing
Objective 2.3: Enhance brand exposure by highlighting community/business partnerships, as appropriate.	Partnership with Florida State University – Panama City Campus started in Fall 2021. Currently pursuing partnerships with other private organizations.
Objective 2.4: Build a reputation for courteous and accommodative service across all the agency operations. Evaluate it through conducting annual or biannual customer satisfaction surveys.	Ongoing
Objective 2.5: Conduct periodic lunch and learns with different groups (Chamber of Commerce, realtors, etc.) to reinforce the value of transit and generate support.	Not initiated
Objective 2.6: Increase the number of people visiting the Bay Way website and utilizing the trip planner tool.	Ongoing

Table 4-3: Goal 3 - Expanding the System

Proposed Objectives	Accomplishments
Goal 3: EXPANDING THE SYSTEM - Enhance the transit system by maximizing community benefits through increased mobility options and service equity.	
Objective 3.1: Implement more frequent service on corridors that have high existing ridership or high population and/or employment densities.	Transit Development Plan frequency improvements scheduled for 2024 (Route 5) and 2026 (Route 7).
Objective 3.2: Identify opportunities to provide new service/routes to key destinations and areas in the community not currently served by Bay Way.	Ongoing
Objective 3.3: Enhance connectivity and transfer opportunities by identifying locations for new transfer station(s).	Ongoing. Currently evaluating new transfer center options.
Objective 3.4: Extend services to concentrations of low-income households, zero-auto households, elderly, youth, and persons with disabilities.	Ongoing
Objective 3.5: Provide regional connections to facilitate movement to the surrounding counties.	Pursuing connections to Walton County.

Table 4-4: Goal 4 - Partnerships

Proposed Objectives	Accomplishments
Goal 4: PARTNERSHIPS - Continue to seek new and expand existing partnerships to support transit ridership growth.	
Objective 4.1: Engage the tourism industry by partnering with the Panama City Beach/Panama City Convention & Visitors Bureau and developing marketing strategies to share the transit program and service information.	Not initiated
Objective 4.2: Partner with the local schools, facilities, and other educational institutions to inform the faculty and students about the system and its viability as an alternative commuting option.	Entered a partnership with Florida State University – Panama City Campus – in Fall 2021. Will start discussions with other educational institutions in FY2023.
Objective 4.3: Continue to develop partnerships with local and regional government agencies to integrate public transit needs into the land use planning and development process by pursuing the development of transit-friendly land use policies, regulations, and land development criteria.	Pursing partnership with Walton County.
Objective 4.4: Continue to work with FDOT to integrate public transit needs into the development process by coordinating with roadway improvement projects to ensure that transit-friendly infrastructure is appropriately considered and incorporated.	On-going

Table 4-5: Goal 5 - Technology/Services

Proposed Objectives	Accomplishments
Goal 5: TECHNOLOGY/SERVICES - Identify opportunities to pursue and implement transit technology options where needed.	
Objective 5.1: Increase the use of Intelligent Transportation Systems (ITS) technologies where appropriate to improve system reliability and accessibility.	Not initiated
Objective 5.2: Explore the viability of mobile fare systems to improve boarding efficiency by 2025.	On-going

Table 4-6: Goal 6 - Safety & Efficiency

Proposed Objectives	Accomplishments
Goal 6: SAFETY & EFFICIENCY - Implement performance target measures to maintain a state of good repair of the transit system by increasing safety and efficiency.	
Objective 6.1: Implement and maintain performance measures for revenue vehicles age useful life benchmark and mileage useful life benchmark.	This effort is being addressed as part of the Transit Asset Management (TAM) Plan update.
Objective 6.2: Implement and maintain a performance measure for non-revenue vehicles.	
Objective 6.3: Implement and maintain a performance measure for facilities.	

5 Plan Implementation, Discrepancies, and Looking Forward

The COA recommended alternative implemented in January 2022 has helped both the efficiency and effectiveness of the system. Since that time, there have been continuous service modifications and tweaks to the newly implemented routes. Bay Way also reinstated several areas including areas on Front Beach Road and Thomas Drive. After the implementation of the COA recommended alternative, the need for these services was reassessed. This assessment determine that these areas were critical for many riders and the service was restored.

Bay Way has also initiated a rebranding and marketing campaign to realign the Bay Way vision with the agency's image. The rebranding included public outreach to assess the popularity of a name change as well as the development of more modern marketing materials. The public outreach was done through Bay Way's website and Facebook page.

6 Implementation Program Revisions

Table 6-1: Implementation Timeline Revisions

TDP Improvement	Original Implementation Year	Revision
Maintain Existing System	2022	On-going
Frequency Improvements		
Route 5 Frequency Improvement	2024	No change
Route 7 Frequency Improvement	2026	No change
MLK Corridor Frequency Improvement	2029	Revised and moved forward to 2024.
Extended Hours		
Saturday to match Weekday	2025	No change
Extended Weekday Hours	2026	Moved to 2027
New Service		
COA Reinstate Service	2027	Completed
Service to 231 and Transmitter	2028	Project Removed
Service to Airport	2030	Project pushed out to 2031
Service to Walton County	2030	Project Revised and moved forward to 2023
Service to Tyndall AFB	2030	Project pushed out to FY2031
Capital/Infrastructure Improvements		
Premium Transit on Front Beach Road	2025	Project pushed out to 2030
Transfer Center Relocation	2026	Project prioritized and moved to 2023
Bus Stop Improvement Program	2022	Implemented and Ongoing
Spare Buses	2022	Implemented and Ongoing
Additional Improvements		
Marketing Campaign	2022	Implemented and Ongoing

6.1 Unchanged Projects

6.1.1 Increase Frequency on Route 7

Route 7 is a northwest-southeast route starting Gulf Coast State College and providing service along Front Beach Road in Panama City Beach. The major destinations along this route Gulf Coast State College, shopping centers and resorts along Front Beach Road, and the Panama City Beach Government Complex. This route maintains the highest ridership of any route with approximately 723 passengers per weekday. Increasing frequency on this route would improve on-time performance and reduce concern over congestion delays along Front Beach Road.

6.1.2 Increase Frequency on Route 5

Route 5 is an east-west route starting at Panama City Mall and traveling along 23rd Street to Gulf Coast Community College. In 2017, the route carried approximately 267 passengers per weekday, ranking it third out of the eight in ridership. Increasing frequency on this high-demand route would improve on-time performance.

6.1.3 Have Saturday Service Match Weekday

On Saturdays, Bay Way is currently operating at two-hour frequencies on Saturdays. This could adversely affect those who use the fixed-route system during atypical hours.

6.2 Revised Projects

6.2.1 Extend Weekday Hours of Operation

On weekdays, public and stakeholder engagement identified a need to serve transit riders with atypical work schedules and later travel needs. This project would extend each route by one hour. The service was moved out to 2027 due to a lack of demand.

6.2.2 Transfer Center Relocation

The FDOT has plans to construct a flyover that will displace the existing Bay Way Panama City Mall Transfer Center. This location is currently a connection point for five routes. It is recommended to seek out FDOT assistance to acquire new land and build a new transfer center. The project was prioritized and moved to an earlier implementation year.

6.2.3 Service to the Airport

New Service to the Airport would include a two-hour frequency with two routes that alternate on the hour. The first route would run at the top of the hour from Gulf Coast State College to the Airport along Highway 98; the second would run from the Airport to the Panama City Mall. This alternative was highlighted by key area stakeholders during the public engagement process. The service was pushed out due to funding and logistic constraints and to allow for additional coordination and planning.

6.2.4 Premium Transit on Front Beach Road (US 98A Front Beach Road Trolley)

As Identified in the Emerald Coast Regional Council (ECRC) Long-Range Transportation Plan (LRTP) and supported by the high congestion along Front Beach Road there is a need to add premium transit to Front Beach Road. This project would only serve the Front Beach Road corridor on an express route schedule operating every 30 minutes throughout the week excluding Sundays. The project was pushed out to accommodate a potential pilot for specialized beach services.

6.2.5 Service to Tyndall

Tyndall Air Force Base was identified by stakeholders as an area of interest for fixed-route system expansion. This route would be implemented in two phases. The first phase would connect to Routes 3 and 4 near East 7th street and run south toward the Tyndall Air Force Base bridge via Highway 98. This phase would service residential communities right before the bridge. The second phase would extend the route over the bridge to the Air Force Base Visitor center. These routes would run at one-hour frequencies on weekdays and two-hour frequencies on weekends. The service was pushed out to allow for additional coordination and planning.

6.2.6 MLK Corridor MoD (Increase Frequency on the 77 and MLK corridor)

Ride-alongs and operator engagements from the COA identified areas of Routes 1 and 2 that were experiencing high congestion and causing these routes to experience poor on-time performance. This project would incorporate micromobility along the MLK corridor to improve the service level of the area. The project was moved forward to accommodate growing demand.

6.2.7 Bay County/St. Joe Partnership (Services to Walton County)

According to the 2040 Walton County Mobility Plan and Mobility Fee there is a public interest in improving the multimodal transportation network on 30A. Walton County has shown increased urgency for partnering to provide this service and the project was moved forward based on this feedback. A service development grant application has been submitted with an estimated project cost of \$3,150,000 for the next 36 months.

6.3 New Projects

6.3.1 North HWY 231 and HWY 20

Bay County will partner with Raiser, LLC (a.k.a. Uber) to provide a door-to-door, on-demand ride model to TD-eligible customers that fall within the project pilot area. The goal of this proposed model will be to connect TD customers with direct access to the Panama City Mall Transfer Station. The annual operating cost would be \$317,860 to implement this project. The project would be funded through an Innovative Service Development Grant submitted to the Florida Commission for the Transportation Disadvantaged.

6.3.2 Specialized Beach Service

Front Beach Road experiences high levels of congestion, especially during the summer months. Specialized beach service could move tourists and beach goers from front beach road to transit stops that would run along back beach road if the project was implemented. The annual operating cost before inflation would be approximately \$400,000.

6.3.3 Micromobility Hubs

Microtransit is a growing trend in the state of Florida, with many agencies piloting micromobility hubs or zones in densely populated areas. This project would provide on-demand transit within a two-mile radius of three key locations in bay county. The expected annual operating cost would be approximately \$710,000 in 2022.

6.4 Revised 10-Year Implementation Program

Table 6-2: Revised Implementation Plan

TDP Improvement	Implementation Plan
Maintain Existing System	2022
Frequency Improvements	
Route 5 Frequency Improvement	2024
Route 7 Frequency Improvement	2026
MLK Corridor Frequency Improvement	2029
Extended Hours	
Saturday to match Weekday	2025
Extended Weekday Hours	2027
New Service	
North HWY 231 and HWY 20*	2023
Bay County/St. Joe Partnership (Service to Walton County)	2023
Specialized Beach Service*	2024
MLK Corridor MoD (Increase Frequency on the 77 and MLK corridor)	2024
Micromobility Hubs*	2026
Service to Airport	2031
Service to Tyndall AFB	2031
Capital/Infrastructure Improvements	
Premium Transit on Front Beach Road	2030
Transfer Center Relocation	2023
Bus Stop Improvement Program	2022
Spare Buses	2022
Additional Improvements	
Marketing Campaign	2022

7 10-Year Financial Plan

Table 7-1: 10-Year Cost Summary

Alternatives	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Maintain Existing Service	\$5,406,236	\$5,486,792	\$5,653,962	\$5,274,945	\$5,822,628	\$6,000,030	\$5,576,993	\$5,709,770	\$6,367,280	\$5,940,444	\$57,239,079
Route #5 Increase Frequency	\$0	\$355,599	\$362,711	\$369,965	\$377,364	\$384,911	\$392,610	\$400,462	\$408,471	\$416,640	\$3,468,732
Route #5 Increase Frequency Bus	\$408,510	\$355,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$764,108
Route #7 Increase Frequency	\$0	\$0	\$0	\$593,183	\$605,047	\$617,148	\$629,491	\$642,081	\$654,922	\$668,021	\$4,409,893
Route #7 Increase Frequency Bus	\$0	\$0	\$425,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425,014
MLK Corridor MoD	\$0	\$398,889	\$406,867	\$415,004	\$423,305	\$431,771	\$440,406	\$449,214	\$458,198	\$467,362	\$3,891,017
Airport Route	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,131,150	\$1,153,773	\$2,284,924
Airport Route ADA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$282,788	\$288,443	\$571,231
Route Airport Bus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,407,748	\$0	\$0	\$1,407,748
Route Airport Bus Shelters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,095	\$0	\$0	\$76,095
Bay County/St. Joe Partnership SaaS Technology	\$71,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,765
Bay County/St. Joe Partnership	\$1,071,000	\$1,092,420	\$1,114,268	\$1,136,554	\$1,159,285	\$1,182,471	\$1,206,120	\$1,230,242	\$1,254,847	\$1,279,944	\$11,727,151
Tyndall AFB (a)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405,329	\$413,435	\$818,764
Tyndall AFB (a) ADA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,332	\$103,359	\$204,691
Tyndall AFB (a) MR Bus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$469,249	\$0	\$0	\$469,249
Tyndall AFB (a) Bus Shelters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,459	\$0	\$0	\$101,459
Tyndall AFB (a) Bus Stops	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,171	\$0	\$0	\$3,171
Tyndall AFB (b) ADA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,410	\$6,410
Tyndall AFB (b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,602	\$1,602
Tyndall AFB (b) Bus Shelters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,872	\$0	\$25,872
Tyndall AFB (b) Bus Stops	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$647	\$0	\$647
Extend Saturday Hours	\$0	\$0	\$107,970	\$110,130	\$112,332	\$114,579	\$116,871	\$119,208	\$121,592	\$124,024	\$926,707
Extend Saturday Hours Buses	\$0	\$416,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$416,680
Premium Transit on Front Beach Road	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,234,734	\$1,259,429	\$1,284,618	\$3,778,781
Premium Transit on Front Beach Road BRT Vehicle	\$0	\$0	\$0	\$0	\$0	\$0	\$3,656,983	\$0	\$0	\$0	\$3,656,983
Premium Transit on Front Beach Road Bus Shelters	\$0	\$0	\$0	\$0	\$0	\$0	\$609,497	\$0	\$0	\$0	\$609,497
Extend Weekday Hours	\$0	\$0	\$0	\$0	\$336,648	\$343,381	\$350,249	\$357,254	\$121,592	\$124,024	\$1,633,148
North Highway 231 and Highway 20	\$324,217	\$330,702	\$337,316	\$344,062	\$350,943	\$357,962	\$365,121	\$372,424	\$379,872	\$387,470	\$3,550,088
Specialized Beach Service	\$0	\$416,160	\$424,483	\$432,973	\$441,632	\$450,465	\$459,474	\$468,664	\$478,037	\$487,598	\$4,059,486
Micromobility Service Hubs	\$0	\$0	\$0	\$769,505	\$784,895	\$800,593	\$816,605	\$832,937	\$849,596	\$866,588	\$5,720,721
Transfer Center	\$100,000	\$500,000	\$3,043,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,643,467
Marketing/Awareness Campaign	\$22,082	\$22,523	\$22,974	\$23,433	\$23,902	\$24,380	\$24,380	\$25,365	\$25,872	\$26,390	\$241,300
Spare MR Buses	\$0	\$416,680	\$425,014	\$0	\$0	\$451,028	\$0	\$0	\$478,634	\$0	\$1,771,356
TOTAL EXPENSES	\$7,403,810	\$9,792,044	\$12,324,046	\$9,469,754	\$10,437,982	\$11,158,719	\$14,644,800	\$13,900,077	\$14,805,462	\$14,040,147	\$117,976,840

Table 7-2: Revenue and Unfunded Needs Summary

Anticipated Revenue Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Federal											
FTA 5307	\$2,325,000	\$2,337,788	\$2,350,646	\$2,582,184	\$2,596,386	\$2,610,666	\$2,721,620	\$2,721,620	\$2,736,588	\$2,751,640	\$25,734,137
FTA 5310	\$266,815	\$266,815	\$266,815	\$266,815	\$266,815	\$266,815	\$266,815	\$266,815	\$266,815	\$266,815	\$2,668,150
FTA 5339	\$425,546	\$427,887	\$430,240	\$503,166	\$505,933	\$522,629	\$525,503	\$528,394	\$531,300	\$534,222	\$4,934,818
FTA 5311	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,250,000
IIJA/RAISE	\$0	\$0	\$3,043,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State											
FDOT Urban Corridor	\$231,750	\$250,000	\$250,000	\$270,000	\$275,400	\$280,908	\$286,526	\$292,257	\$298,102	\$304,064	\$2,739,006
TD Commission	\$445,000	\$445,000	\$445,000	\$445,000	\$445,000	\$445,000	\$445,000	\$445,000	\$445,000	\$445,000	\$4,450,000
CARES Funding	\$2,046,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,046,265
FDOT Serv Dev - Incr. Freq.	\$0	\$250,000	\$250,000	\$130,000	\$140,000	\$95,000	\$95,000	\$130,000	\$45,000	\$38,000	\$1,173,000
FDOT Serv Dev - New Route	\$1,050,000	\$1,050,000	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$135,000	\$114,000	\$3,399,000
FDOT Serv Dev - Extend Hours	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$76,000	\$166,000
TD Innovative Service Development Grant	\$286,074	\$286,074	\$286,074	\$286,074	\$286,074	\$286,074	\$286,074	\$286,074	\$286,074	\$286,074	\$2,860,740
State Block Grant	\$445,681	\$459,051	\$472,822	\$487,008	\$488,776	\$490,550	\$492,331	\$494,118	\$495,912	\$498,639	\$4,824,887
Local											
Farebox Revenue	\$411,461	\$413,889	\$416,331	\$418,787	\$421,258	\$423,743	\$426,243	\$428,758	\$431,288	\$433,832	\$4,225,591
Farebox Revenue Increase	\$104,967	\$104,967	\$119,955	\$120,043	\$158,045	\$158,359	\$158,674	\$169,709	\$207,182	\$207,785	\$1,509,687
Broker	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
Advertising Revenue	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$560,000
Bay County Local Contribution	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$700,000
Panama City Local Contribution	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$455,000
Panama City Beach Local Contribution	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500	\$685,000
Lynn Haven Local Contribution	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$155,000
Callaway Local Contribution	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$155,000
Parker Local Contribution	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$20,000
Springfield Local Contribution	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$50,000
FSU Revenue	\$42,000	\$60,000	\$65,000	\$70,000	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$712,000
Public-Private Partnership	\$0	\$416,160	\$424,483	\$432,973	\$441,632	\$450,465	\$459,474	\$468,664	\$478,037	\$487,598	\$4,059,486
Previous Year Carryover	\$0	\$1,073,749	-\$2,127,414	-\$1,986,213	-\$2,990,704	-\$3,870,662	-\$4,581,510	-\$7,934,540	-\$7,121,669	-\$7,812,165	-\$7,049,477
TOTAL REVENUE	\$8,477,559	\$7,664,630	\$10,337,832	\$6,479,050	\$6,567,320	\$6,577,209	\$6,710,260	\$6,778,408	\$6,993,298	\$6,990,669	\$73,576,234
TOTAL COST	\$7,403,810	\$9,792,044	\$12,324,046	\$9,469,754	\$10,437,982	\$11,158,719	\$14,644,800	\$13,900,077	\$14,805,462	\$14,040,147	\$117,976,840
TOTAL UNFUNDED NEEDS	\$1,073,749	-\$2,127,414	-\$1,986,213	-\$2,990,704	-\$3,870,662	-\$4,581,510	-\$7,934,540	-\$7,121,669	-\$7,812,165	-\$7,049,477	-\$44,400,605