

VOLUSIA FLAGLER 2050

Long Range Transportation Plan



Long Range Transit Element

A transit costing forecast was developed for both Votran and Flagler County Public Transportation (FCPT) agencies. The Cost Summary and Balance Summary indicate system-level estimates of cost and revenue sources to operate and maintain public transportation.

A cost summary is provided in **Attachment 1** to depict the capital and operating cost to maintain existing service, and to fund improvements stated in Votran and FCPT's respective Transit Development Plans (TDPs). The forecasted costs developed reflect a planning level analysis and do not present any new transit improvement projects. During this analysis, several assumptions were made:

- Costs were forecasted for years 2031-2050 (all values shown in \$YOE)
- Cost summary includes operational and capital cost of existing service and proposed improvements included in Votran / FCPT TDPs
 - Only costs between the years 2031-2050 were included
 - Operational expenses after implementation year of a project is assumed to be an Aspirational Expense
 - Pilot programs (FCPT) do not assume costs after implementation year
 - All projects with timelines undefined in Votran / FCPT TDPs were defined as Aspirational and assume a \$YOE value in the year 2050
 - Capital and operating costs from Votran / FCPT TDP's Implementation Plans were used as a base cost for applicable proposed projects, and grown to future year expense
 - The replacement schedule for fixed route buses and vans is assumed to have a 12-year useful life (same number of vehicles purchased in the 10-year replacement schedule will be replaced in the following 12-year time frame)
- Inflation factors (identified in Votran / FCPT TDPs) were applied annually for costs forecasted beyond the 10-year cost estimates provided in each agency's respective TDPs (after 2031 for Votran, after 2034 for FCPT)
 - Votran - 1.7% operating inflation, 3.0% capital inflation
 - FCPT - 3.0% operating inflation, 3.0% capital inflation

A balance summary is provided in **Attachment 2** to depict the revenue and cost balance within the 2031-2050 timeframe. During this analysis, several assumptions were made:

- Aspirational expenses assume a \$YOE value in the year 2050, and are not included in programmed project costs
- The remaining balance in one time band is assumed to roll over to the next time band
- Additional funding to supplement agency revenues are assumed to derive from future discretionary funding opportunities (existing deficit does not exceed >4.0% of existing projected revenue)

Attachment A

Transit Cost Summary

**Volusia-Flagler 2050
Transit Costing - Cost Summary**

Proposed Improvement	Implementation Year ¹	Capital Cost			Operating Cost	Total Cost
		Replacement Vehicles for Existing Service	Vehicle Purchases for New Service	Infrastructure		
Votran						
Continue existing fixed-route service	Ongoing	\$ 52,083,448			\$ 578,919,761	\$ 631,003,208
Continue existing paratransit service	Ongoing				\$ 275,069,987	\$ 281,961,490
Continue existing vanpool program	Ongoing	\$ 13,783,006			\$ 4,477,303	\$ 11,368,807
Transit Marketing / Educational Programs ²	2022-2031			\$ 67,196		\$ 67,196
	2032 - 2050			\$ 1,738,386		\$ 1,738,386
Bus Stop Infrastructure & Accessibility Program (Short-Term Network Redesign) ²	2022-2031			\$ 100,794		\$ 100,794
	2032 - 2050			\$ 2,607,579		\$ 2,607,579
North DeLand Circulator ²	2025 - 2050				\$ 15,955,570	\$ 15,955,570
South DeLand MOD ²	2025 - 2050				\$ 5,760,660	\$ 5,760,660
East Deltona MOD ²	2025 - 2050				\$ 5,760,660	\$ 5,760,660
North Deltona MOD ²	2025 - 2050				\$ 5,760,660	\$ 5,760,660
South Deltona MOD ²	2025 - 2050				\$ 5,760,660	\$ 5,760,660
East-West Rapid ²	2027 - 2050			\$ 2,985,131	\$ 47,230,246	\$ 50,215,376
Volusia-Flagler Express ²	2030 - 2050			\$ 1,304,773	\$ 7,239,627	\$ 8,544,400
Routes 103 & 104: 15-minute frequency	Aspirational			\$ 4,891,352	\$ 71,317,356	\$ 76,208,708
Daytona-Deltona Commuter Express	Aspirational			\$ 1,630,451	\$ 7,239,627	\$ 8,870,078
Downtown-Beach Connector	Aspirational			\$ 1,630,451	\$ 26,417,514	\$ 28,047,965
I-95 West-Beach Connector	Aspirational			\$ 1,630,451	\$ 19,400,286	\$ 21,030,737
Orange City Connector	Aspirational			\$ 815,225	\$ 8,469,871	\$ 9,285,096
Ormond Beach Circulator	Aspirational			\$ 815,225	\$ 9,700,143	\$ 10,515,368
Ponce Inlet-Port Orange Connector	Aspirational			\$ 815,225	\$ 8,469,871	\$ 9,285,096
Ponce Inlet MOD	Aspirational			\$ 179,350	\$ 5,760,660	\$ 5,940,010
Volusia-LYNX Commuter Express	Aspirational			\$ 1,630,451	\$ 7,239,627	\$ 8,870,078
Votran (2031 - 2050) Existing Expenses					\$	928,791,399
Votran (2031 - 2050) Aspirational Expenses					\$	275,867,184
Votran (2031 - 2050) Total Expenses					\$	1,204,658,583
Flagler County Transit						
Continue existing demand response service	Ongoing			\$ 16,825,939	\$ 58,977,206	\$ 75,803,144
Increase demand response service hours ²	2024-2031				\$ 437,091	\$ 437,091
	2032-2050				\$ 11,307,703	\$ 11,307,703
Travel training pilot program ³	2024-2031			\$ 5,464	\$ 109,273	\$ 114,736
Demand response weekend service ²	2025-2031				\$ 120,200	\$ 120,200
	2032-2050				\$ 3,109,618	\$ 3,109,618
On-demand service pilot ³	2025-2031			\$ 184,468	\$ 382,454	\$ 566,922
Same-day demand response pilot ³	2026-2031			\$ 188,091	\$ 355,136	\$ 543,227
Blue Route: New fixed-route ³	2027 - 2050				\$ 7,340,496	\$ 7,340,496
Red Route: New fixed-route ³	2028 - 2050				\$ 8,074,546	\$ 8,074,546
Alternative fuel / electric fleet	Aspirational			TBD	TBD	TBD
FCPT (2031 - 2050) Existing Expenses					\$	77,585,321
FCPT (2031 - 2050) Aspirational Expenses					\$	29,832,362
FCPT (2031 - 2050) Total Expenses					\$	107,417,683

Note: Forecasted costs reflect planning level analysis based on existing service and improvements provided in Votran / FCPT Transit Development Plans (TDPs). No new projects are presented in the Cost Summary.

1. Aspirational routes assumed YOY at year 2050.
2. Project costs after implementation year is assumed to be an aspirational expenditure.
3. Pilot program expenditures are not carried on passed implementation year.

Attachment B

Transit Balance Summary

Volusia-Flagler 2050
Transit Costing - Balance Summary

	Timeframe			
	2031 - 2035	2036 - 2040	2041 - 2050	Aspirational ¹
Revenues	\$257,114,000	\$260,903,000	\$521,802,000	-
Votran	\$224,916,000	\$228,769,000	\$457,534,000	
FCPT	\$32,198,000	\$32,134,000	\$64,268,000	
Costs	\$234,191,440	\$232,693,333	\$539,491,947	\$ 305,699,546
Votran	\$215,585,425	\$216,148,624	\$497,057,350	\$ 275,867,184
FCPT	\$18,606,015	\$16,544,709	\$42,434,597	\$ 29,832,362
Balance ^{2,3}	\$22,922,560	\$51,132,227	\$33,442,280	-
Votran	\$9,330,575	\$21,950,951	-\$17,572,399	
FCPT	\$13,591,985	\$29,181,276	\$51,014,679	

Note: Forecasted costs reflect planning level analysis based on existing service and improvements provided in Votran / FCPT Transit Development Plans (TDPs). No new projects are presented in the Balance Summary.

1. Aspirational amounts are in the YOY for the estimates.
2. Balance assumes remaining funds will roll over to the next time band.
3. Additional funding to supplement agency revenues are assumed to derive from future discretionary funding opportunities.