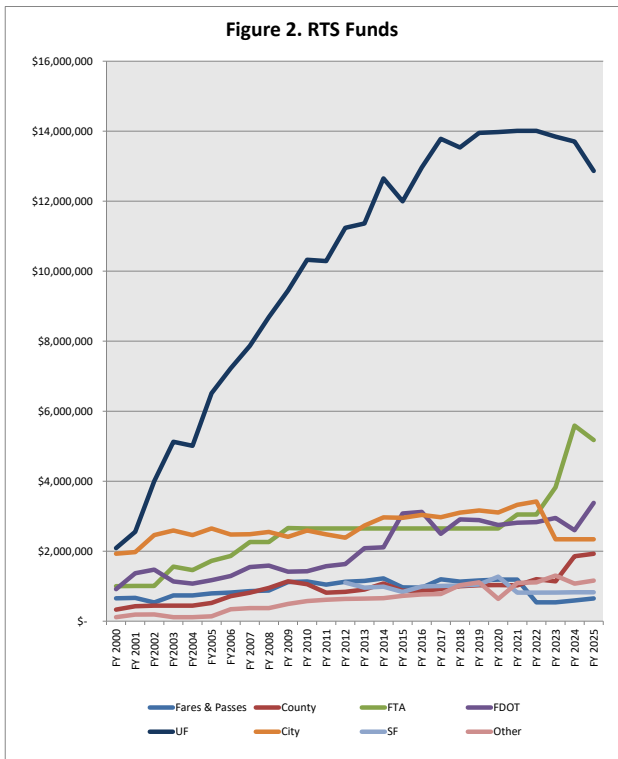
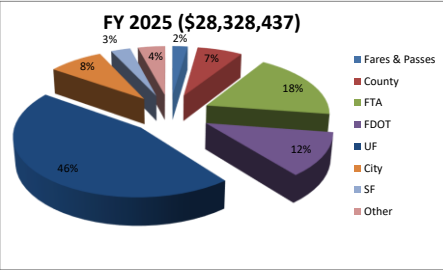
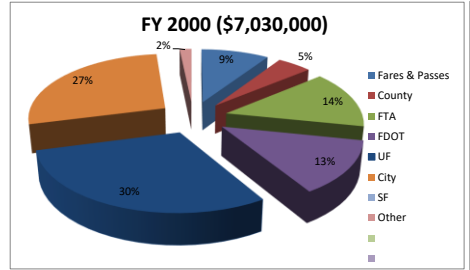


RTS Budget Revenue History

	FY 2000	FY 2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
Fares & Passes	\$ 653,000	\$ 667,400	\$ 534,529	\$ 735,000	\$ 735,000	\$ 795,000	\$ 820,000	\$ 860,000	\$ 875,000	\$ 1,117,195	\$ 1,136,110	\$ 1,045,000	\$ 1,128,500	\$ 1,151,081	\$ 1,222,437	\$ 967,649	\$ 959,948	\$ 1,196,966	\$ 1,130,467	\$ 1,164,292	\$ 1,188,568	\$ 1,188,568	\$ 539,963	\$ 539,963	\$ 590,000	\$ 650,000	
County	\$ 330,180	\$ 425,510	\$ 445,710	\$ 445,710	\$ 445,710	\$ 520,160	\$ 715,850	\$ 814,435	\$ 949,500	\$ 1,138,147	\$ 1,056,173	\$ 814,203	\$ 838,798	\$ 905,461	\$ 1,077,688	\$ 873,109	\$ 873,121	\$ 917,317	\$ 998,438	\$ 1,028,301	\$ 1,030,472	\$ 1,022,772	\$ 1,201,501	\$ 1,140,644	\$ 1,855,015	\$ 1,926,381	
FTA	\$ 1,000,000	\$ 1,008,428	\$ 1,008,428	\$ 1,556,725	\$ 1,460,000	\$ 1,722,458	\$ 1,863,711	\$ 2,263,711	\$ 2,263,711	\$ 2,660,778	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 3,050,000	\$ 3,050,000	\$ 3,827,400	\$ 5,587,842	\$ 5,175,437
FDOT	\$ 915,900	\$ 1,368,232	\$ 1,473,970	\$ 1,133,656	\$ 1,072,741	\$ 1,170,000	\$ 1,293,011	\$ 1,547,624	\$ 1,585,776	\$ 1,414,598	\$ 1,425,842	\$ 1,570,646	\$ 1,632,559	\$ 2,084,849	\$ 2,110,575	\$ 3,078,316	\$ 3,122,795	\$ 2,496,411	\$ 2,909,633	\$ 2,889,000	\$ 2,745,915	\$ 2,813,114	\$ 2,828,769	\$ 2,950,209	\$ 2,600,875	\$ 3,379,909	
UF	\$ 2,088,500	\$ 2,553,549	\$ 3,997,659	\$ 5,125,909	\$ 5,010,109	\$ 6,512,339	\$ 7,225,688	\$ 7,866,201	\$ 8,687,182	\$ 9,445,237	\$ 10,325,207	\$ 10,290,013	\$ 11,240,910	\$ 11,364,277	\$ 12,652,528	\$ 11,995,033	\$ 12,964,339	\$ 13,781,550	\$ 13,536,920	\$ 13,951,312	\$ 13,976,920	\$ 14,009,910	\$ 14,009,910	\$ 13,842,910	\$ 13,705,715	\$ 12,866,754	
City	\$ 1,926,000	\$ 1,975,830	\$ 2,458,185	\$ 2,591,160	\$ 2,459,265	\$ 2,650,320	\$ 2,477,828	\$ 2,485,298	\$ 2,551,654	\$ 2,410,746	\$ 2,590,246	\$ 2,478,730	\$ 2,387,265	\$ 2,731,431	\$ 2,964,299	\$ 2,953,062	\$ 3,035,107	\$ 2,968,833	\$ 3,103,208	\$ 3,163,914	\$ 3,105,748	\$ 3,323,446	\$ 3,419,773	\$ 2,340,045	\$ 2,340,045	\$ 2,340,045	
SF													\$ 1,100,212	\$ 956,885	\$ 987,317	\$ 833,737	\$ 988,977	\$ 1,006,085	\$ 1,019,565	\$ 1,049,892	\$ 1,272,233	\$ 816,342	\$ 816,342	\$ 817,887	\$ 827,145	\$ 828,311	
Other	\$ 114,420	\$ 190,303	\$ 192,945	\$ 113,890	\$ 113,890	\$ 138,890	\$ 342,550	\$ 372,550	\$ 374,476	\$ 494,157	\$ 577,303	\$ 612,365	\$ 635,342	\$ 644,747	\$ 655,956	\$ 723,887	\$ 762,849	\$ 778,657	\$ 1,028,846	\$ 1,111,255	\$ 637,640	\$ 1,091,823	\$ 1,112,291	\$ 1,303,664	\$ 1,071,600	\$ 1,161,600	
Total Revenue	\$ 7,030,000	\$ 8,189,252	\$ 10,111,426	\$ 11,702,050	\$ 11,296,715	\$ 13,509,167	\$ 14,738,638	\$ 16,209,818	\$ 17,287,299	\$ 18,680,859	\$ 19,760,881	\$ 19,460,957	\$ 21,613,586	\$ 22,488,731	\$ 24,320,800	\$ 24,074,794	\$ 25,357,136	\$ 25,795,819	\$ 26,376,977	\$ 27,007,966	\$ 26,607,496	\$ 27,315,975	\$ 26,978,549	\$ 26,762,722	\$ 28,578,237	\$ 28,328,437	



RTS Budget Revenue History

	FY 2000	FY 2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<i>Fares & Passes</i>	\$ 653,000	\$ 667,400	\$ 534,529	\$ 735,000	\$ 735,000	\$ 795,000	\$ 820,000	\$ 860,000	\$ 875,000	\$ 1,117,195	\$ 1,136,110	\$ 1,045,000	\$ 1,128,500	\$ 1,151,081	\$ 1,222,437	\$ 967,649	\$ 959,948	1,060,008	1,009,246	1,164,292	1,188,568	1,188,568	539,963	539,963	590,000	650,000
<i>County</i>	\$ 330,180	\$ 425,510	\$ 445,710	\$ 445,710	\$ 445,710	\$ 520,160	\$ 715,850	\$ 814,435	\$ 949,500	\$ 1,138,147	\$ 1,056,173	\$ 814,203	\$ 838,798	\$ 905,461	\$ 1,077,688	\$ 873,109	\$ 873,121	917,317	998,438	1,028,301	1,030,472	1,022,772	1,201,501	1,140,644	1,855,015	1,926,381
<i>FTA</i>	\$ 1,000,000	\$ 1,008,428	\$ 1,008,428	\$ 1,556,725	\$ 1,460,000	\$ 1,722,458	\$ 1,863,711	\$ 2,263,711	\$ 2,263,711	\$ 2,660,778	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	2,650,000	2,650,000	2,650,000	2,650,000	2,650,000	8,890,791	6,102,436	3,827,400	5,587,842
<i>FDOT</i>	\$ 915,900	\$ 1,368,232	\$ 1,473,970	\$ 1,133,656	\$ 1,072,741	\$ 1,170,000	\$ 1,293,011	\$ 1,547,624	\$ 1,585,776	\$ 1,414,598	\$ 1,425,842	\$ 1,570,646	\$ 1,632,559	\$ 2,084,849	\$ 2,110,575	\$ 3,078,316	\$ 3,122,795	2,496,411	2,909,533	2,889,000	2,745,915	2,813,114	2,828,769	2,950,209	2,600,875	3,379,909
<i>UF</i>	\$ 2,088,500	\$ 2,553,549	\$ 3,997,659	\$ 5,125,909	\$ 5,010,109	\$ 6,512,339	\$ 7,225,688	\$ 7,866,201	\$ 8,687,182	\$ 9,445,237	\$ 10,325,207	\$ 10,290,013	\$ 11,240,910	\$ 11,364,277	\$ 12,652,528	\$ 11,995,033	\$ 12,964,339	13,781,550	13,534,507	13,951,312	13,976,920	14,009,910	14,009,910	13,842,910	13,705,715	12,866,754
<i>City</i>	\$ 1,928,000	\$ 1,975,830	\$ 2,458,185	\$ 2,591,160	\$ 2,459,265	\$ 2,650,320	\$ 2,477,828	\$ 2,485,298	\$ 2,551,654	\$ 2,410,746	\$ 2,590,246	\$ 2,478,730	\$ 2,387,265	\$ 2,731,431	\$ 2,964,299	\$ 2,953,062	\$ 3,035,107	2,956,418	3,100,722	3,163,914	3,105,748	3,323,446	3,419,773	2,340,045	2,340,045	2,340,045
<i>SF</i>													\$ 1,100,212	\$ 956,885	\$ 987,317	\$ 833,737	\$ 988,977	1,006,085	1,019,565	1,111,255	637,640	1,091,823	1,112,291	1,303,664	1,071,600	828,311
<i>Other</i>	\$ 114,420	\$ 190,303	\$ 192,945	\$ 113,890	\$ 113,890	\$ 138,890	\$ 342,550	\$ 372,550	\$ 374,476	\$ 494,157	\$ 577,303	\$ 612,365	\$ 635,342	\$ 644,747	\$ 655,956	\$ 723,887	\$ 762,849	928,030	1,183,183	1,049,892	1,272,233	816,342	816,342	817,887	827,145	1,161,600
Total Revenue	\$ 7,030,000	\$ 8,189,252	\$ 10,111,426	\$ 11,702,050	\$ 11,296,715	\$ 13,509,167	\$ 14,738,638	\$ 16,209,818	\$ 17,287,299	\$ 18,680,859	\$ 19,760,881	\$ 19,460,957	\$ 21,613,586	\$ 22,488,731	\$ 24,320,800	\$ 24,074,794	\$ 25,357,136	\$ 25,795,819	\$ 26,405,194	\$ 27,007,966	\$ 26,607,496	\$ 33,156,766	\$ 30,030,985	\$ 26,762,722	\$ 28,578,237	\$ 28,328,437

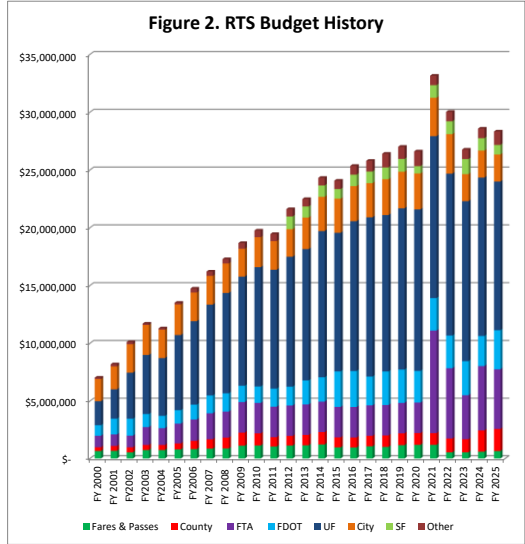
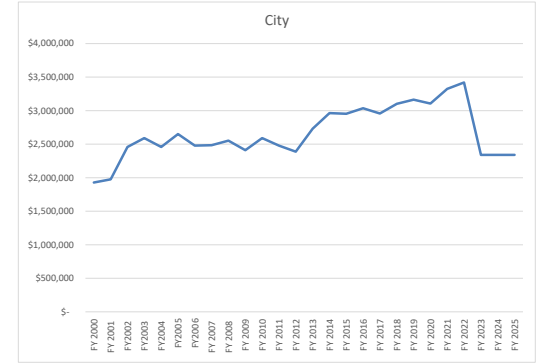
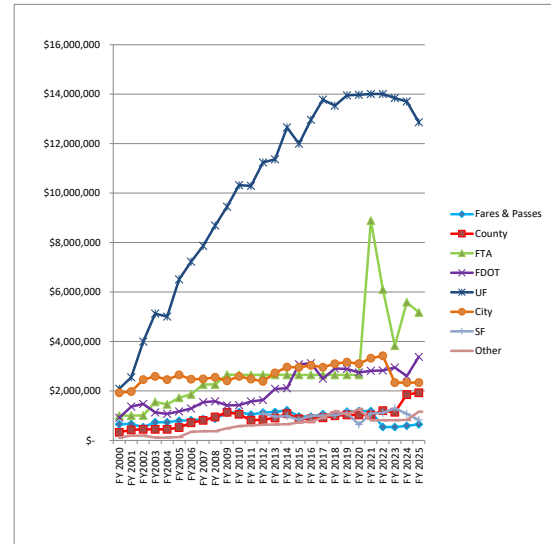


Figure 2. RTS Budget History



27.4% 24.1% 24.3% 22.1% 21.8%

19.6% 16.8% 15.3% 14.8% 12.9% 13.1%

12.7% 11.0% 12.1% 12.2% 12.3% 12.0% 11.5% 11.7% 11.7% 11.7% 10.0% 11.4% 8.7% 8.2% 8.3%

FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	
Revenue Source	Amount	Revenue Source	Amount	Revenue Source	Amount	Revenue Source	Amount	Revenue Source	Amount	Revenue Source	Amount
Bus Fares	\$ 560,000	Bus Fares	\$ 678,553	Bus Fares	\$ 671,110	Bus Fares	\$ 580,000	Bus Fares	\$ 650,000	Bus Fares	\$ 660,446
Shuttle Services (Basketball, Graduation, Motor home)	\$ 35,000	Shuttle Services (Basketball, Graduation, Motor home)	\$ 14,541	Shuttle Services (Basketball, Graduation, Motor home)	\$ 30,000	Shuttle Services (Basketball, Graduation, Motor home)	\$ 5,000	Shuttle Services (Basketball, Graduation, Motor home)	\$ 5,000	Shuttle Services (Basketball, Graduation, Motor home)	\$ 5,000
Student Pass	\$ 35,000	Student Pass	\$ 52,194	Student Pass	\$ 50,000	Student Pass	\$ 75,000	Student Pass	\$ 75,000	Student Pass	\$ 60,000
Adult Pass	\$ 145,000	Adult Pass	\$ 159,797	Adult Pass	\$ 185,000	Adult Pass	\$ 185,000	Adult Pass	\$ 185,000	Adult Pass	\$ 210,000
Gator Aider (Football, Volleyball)	\$ 100,000	Gator Aider (Football, Volleyball)	\$ 212,112	Gator Aider (Football, Volleyball)	\$ 200,000	Gator Aider (Football, Volleyball)	\$ 200,000	Gator Aider (Football, Volleyball)	\$ 213,500	Gator Aider (Football, Volleyball)	\$ 215,635
Total Fares & Passes	\$ 875,000	Total Fares & Passes	\$ 1,117,195	Total Fares & Passes	\$ 1,136,110	Total Fares & Passes	\$ 1,045,000	Total Fares & Passes	\$ 1,128,500	Total Fares & Passes	\$ 1,151,081
County											
Base Service Agreement	\$ 500,000	Base Service Agreement	\$ 653,443	Base Service Agreement	\$ 570,344	Base Service Agreement	\$ 402,557	Base Service Agreement	\$ 414,694	Base Service Agreement	\$ 497,128
Route 75	\$ 440,000	Route 75	\$ 479,079	Route 75	\$ 479,079	Route 75	\$ 404,896	Route 75	\$ 424,104	Route 75	\$ 408,333
County - Employee Pass Program	\$ 4,500	County - Employee Pass Program	\$ 5,625	County - Employee Pass Program	\$ 6,750	County - Employee Pass Program	\$ 6,750	County - Employee Pass Program	\$ -	County - Employee Pass Program	\$ -
Juror Shuttle	\$ 5,000	Juror Shuttle	\$ -	Juror Shuttle	\$ -	Juror Shuttle	\$ -	Juror Shuttle	\$ -	Juror Shuttle	\$ -
County Total	\$ 949,500	County Total	\$ 1,138,147	County Total	\$ 1,056,173	County Total	\$ 814,203	County Total	\$ 838,798	County Total	\$ 905,461
Federal Transit Administration (FTA)											
FTA (5307) Operating	\$ 1,400,000	FTA (5307) Operating	\$ 1,700,000	FTA (5307) Operating	\$ 1,700,000	FTA (5307) Operating	\$ 1,700,000	FTA (5307) Operating	\$ 1,700,000	FTA (5307) Operating	\$ 1,700,000
FTA (5307) Capital (ADA Service)	\$ 263,711	FTA (5307) Capital (ADA Service)	\$ 360,778	FTA (5307) Capital (ADA Service)	\$ 350,000	FTA (5307) Capital (ADA Service)	\$ 350,000	FTA (5307) Capital (ADA Service)	\$ 350,000	FTA (5307) Capital (ADA Service)	\$ 350,000
FTA (5307) Capital (Preventive Maintenance)	\$ 400,000	FTA (5307) Capital (Preventive Maintenance)	\$ 400,000	FTA (5307) Capital (Preventive Maintenance)	\$ 400,000	FTA (5307) Capital (Preventive Maintenance)	\$ 400,000	FTA (5307) Capital (Preventive Maintenance)	\$ 400,000	FTA (5307) Capital (Preventive Maintenance)	\$ 400,000
FTA (5307) Capital (Associated Capital Maintenance)	\$ 200,000	FTA (5307) Capital (Associated Capital Maintenance)	\$ 200,000	FTA (5307) Capital (Associated Capital Maintenance)	\$ 200,000	FTA (5307) Capital (Associated Capital Maintenance)	\$ 200,000	FTA (5307) Capital (Associated Capital Maintenance)	\$ 200,000	FTA (5307) Capital (Associated Capital Maintenance)	\$ 200,000
FTA Total	\$ 2,263,711	FTA Total	\$ 2,660,778	FTA Total	\$ 2,650,000	FTA Total	\$ 2,650,000	FTA Total	\$ 2,650,000	FTA Total	\$ 2,650,000
Florida Department of Transportation (FDOT)											
FDOT Commuter Assistance	\$ 35,000	FDOT Commuter Assistance	\$ 39,049	FDOT Commuter Assistance	\$ -	FDOT Commuter Assistance	\$ -	FDOT Commuter Assistance	\$ -	FDOT Commuter Assistance	\$ -
FDOT Service Development Grant	\$ 156,318	FDOT Service Development Grant (Bio-Diesel)	\$ -	FDOT Service Development Grant (Bio-Diesel)	\$ -	FDOT Service Development Grant	\$ 100,000	FDOT Service Development Grant	\$ -	FDOT Service Development Grant	\$ 200,000
		FDOT Service Development Grant (Sunday Service)	\$ 77,196				\$ -	FDOT Grants (5310, 5311, 5316, 5317)	\$ 100,000	FDOT Grants (5310, 5311, 5316, 5317)	\$ 292,352
FDOT Block Operating Grant	\$ 1,394,458	FDOT Block Operating Grant	\$ 1,298,354	FDOT Block Operating Grant	\$ 1,425,842	FDOT Block Operating Grant	\$ 1,470,646	FDOT Block Operating Grant	\$ 1,532,559	FDOT Block Operating Grant	\$ 1,592,497
FDOT Total	\$ 1,585,776	FDOT Total	\$ 1,414,598	FDOT Total	\$ 1,425,842	FDOT Total	\$ 1,570,646	FDOT Total	\$ 1,632,559	FDOT Total	\$ 2,084,849
University of Florida (UF)											
UF Employee Pass Program	\$ 58,500	UF Employee Pass Program	\$ 97,896	UF Employee Pass Program	\$ 11,131	UF Employee Pass Program	\$ 11,131	UF Employee Pass Program	\$ 11,543	UF Employee Pass Program	\$ 11,849
UF Transportation Fee	\$ 4,743,682	UF Transportation Fee	\$ 5,303,008	UF Transportation Fee	\$ 6,045,480	UF Transportation Fee	\$ 7,052,852	UF Transportation Fee	\$ 7,670,791	UF Transportation Fee	\$ 7,840,188
UF Campus Development Agreement (CDA)	\$ 700,000	UF Campus Development Agreement (CDA)	\$ 700,000	UF Campus Development Agreement (CDA)	\$ 700,000	UF Campus Development Agreement (CDA)	\$ 75,000	UF Campus Development Agreement (CDA)	\$ 75,000	UF Campus Development Agreement (CDA)	\$ -
UF Campus Shuttle	\$ 2,600,000	UF Campus Shuttle	\$ 2,834,014	UF Campus Shuttle	\$ 2,975,504	UF Campus Shuttle	\$ 2,695,888	UF Campus Shuttle	\$ 2,777,171	UF Campus Shuttle	\$ 2,703,465
UF Later Gator	\$ 585,000	UF Transportation Fee (Bio-diesel)	\$ 100,000	UF Transportation Fee (Bio-diesel)	\$ 100,000	UF Transportation Fee (Bio-diesel)	\$ -	UF Transportation Fee (Sunday Service)	\$ 237,540	UF Transportation Fee (Sunday Service)	\$ 279,490
		UF Later Gator	\$ 510,318	UF Later Gator	\$ 493,092	UF Later Gator	\$ 455,142	UF Later Gator	\$ 468,865	UF Later Gator	\$ 529,285
UF Total	\$ 8,687,182	UF Total	\$ 9,445,237	UF Total	\$ 10,325,207	UF Total	\$ 10,290,013	UF Total	\$ 11,240,910	UF Total	\$ 11,364,277
City											
Route 35 (annexation)	\$ 440,000	Annexation switch to LOGT	\$ 440,000	Annexation + LOGT	\$ 530,855	Annexation + LOGT	\$ 622,794	Annexation + LOGT	\$ 541,285	Annexation + LOGT	\$ 818,512
Local Option Gas Tax	\$ 2,105,368	Local Option Gas Tax	\$ 1,962,888	Local Option Gas Tax	\$ 2,049,961	Local Option Gas Tax	\$ 1,845,980	Local Option Gas Tax	\$ 1,845,980	Local Option Gas Tax	\$ 1,903,130
City Employee Pass Program	\$ 6,286	City Employee Pass Program	\$ 7,858	City Employee Pass Program	\$ 9,430	City Employee Pass Program	\$ 9,956	City Employee Pass Program	\$ -	City Employee Pass Program	\$ 9,789
City Total	\$ 2,551,654	City Total	\$ 2,410,746	City Total	\$ 2,590,246	City Total	\$ 2,478,730	City Total	\$ 2,387,265	City Total	\$ 2,731,431
Other											
Advertising	\$ 60,000	Advertising	\$ 102,300	Advertising	\$ 150,000	Advertising	\$ 180,000	Advertising	\$ 200,000	Advertising	\$ 210,000
GRU Employee Pass Program	\$ 3,816	GRU Employee Pass Program	\$ 4,770	GRU Employee Pass Program	\$ 5,724	GRU Employee Pass Program	\$ 6,183	GRU Employee Pass Program	\$ 6,412	GRU Employee Pass Program	\$ 6,508
VA Employee Pass Program	\$ 9,000	VA Employee Pass Program	\$ 19,784	VA Employee Pass Program	\$ 14,175	VA Employee Pass Program	\$ 19,784	VA Employee Pass Program	\$ 20,517	VA Employee Pass Program	\$ 17,753
Shands Employee Pass Program	\$ 35,770	Shands Employee Pass Program	\$ 55,404	Shands Employee Pass Program	\$ 55,404	Shands Employee Pass Program	\$ 54,398	Shands Employee Pass Program	\$ 56,413	Shands Employee Pass Program	\$ 54,736
Interest on Investment	\$ 22,000	Interest on Investment	\$ 22,000	Interest on Investment	\$ 22,000	Interest on Investment	\$ 22,000	Interest on Investment	\$ 22,000	Interest on Investment	\$ 22,000
Other (Gas Tax Refund, etc.)	\$ 243,890	Other (Gas Tax Refund, etc.)	\$ 311,900	Other (Gas Tax Refund, etc.)	\$ 330,000	Other (Gas Tax Refund, etc.)	\$ 330,000	Other (Gas Tax Refund, etc.)	\$ 330,000	Other (Gas Tax Refund, etc.)	\$ 333,750
Other Total	\$ 374,476	Other Total	\$ 494,157	Other Total	\$ 577,303	Other Total	\$ 612,365	Other Total	\$ 635,342	Other Total	\$ 644,747
Total Revenue Budget	\$ 17,287,299	Total Revenue Budget	\$ 18,680,859	Total Revenue Budget	\$ 19,760,881	Total Revenue Budget	\$ 19,460,957	Total Revenue Budget	\$ 21,613,586	Total Revenue Budget	\$ 22,488,731

** Property Tax Cut
 < Pending negotiation with County
 ! Reduction in projection of gas tax

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 ! Reduction in projection of gas tax

Santa Fe College	
Transportation Fee	\$ 956,885
Employee Pass Program	\$ -
Total	\$ 956,885

FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
Revenue Source	Amount	Revenue Source	Amount	Revenue Source	Amount	Revenue Source	Amount	Revenue Source	Amount	Revenue Source	Amount
Bus Fares	\$ 719,646	Bus Fares	\$ 524,495	Bus Fares	\$ 483,093	Bus Fares	\$ 672,994	Bus Fares	\$ 605,695	Bus Fares	\$ 623,866
Shuttle Services (Basketball, Graduation, Motor home)	\$ 5,000	Shuttle Services (Basketball, Graduation, Motor home)	\$ 1,053	Shuttle Services (Basketball, Graduation, Motor home)	\$ 1,929	Shuttle Services (Basketball, Graduation, Motor home)	\$ 2,878	Shuttle Services (Basketball, Graduation, Motor home)	\$ 3,000	Shuttle Services (Basketball, Graduation, Motor home)	\$ 3,000
Student Pass	\$ 65,000	Student Pass	\$ 20,850	Student Pass	\$ 5,888	Student Pass	\$ 31,466	Student Pass	\$ 28,319	Student Pass	\$ 29,169
Adult Pass	\$ 215,000	Adult Pass	\$ 242,747	Adult Pass	\$ 216,847	Adult Pass	\$ 267,847	Adult Pass	\$ 241,062	Adult Pass	\$ 248,294
Gator Aider (Football, Volleyball)	\$ 217,791	Gator Aider (Football, Volleyball)	\$ 178,504	Gator Aider (Football, Volleyball)	\$ 252,391	Gator Aider (Football, Volleyball)	\$ 221,781	Gator Aider (Football, Volleyball)	\$ 252,391	Gator Aider (Football, Volleyball)	\$ 259,963
Total Fares & Passes	\$ 1,222,437	Total Fares & Passes	\$ 967,649	Total Fares & Passes	\$ 959,948	Total Fares & Passes	\$ 1,196,966	Total Fares & Passes	\$ 1,130,467	Total Fares & Passes	\$ 1,164,292
County		County		County		County		County		County	
Base Service Agreement	\$ 512,452	Base Service Agreement	\$ 341,486	Base Service Agreement	\$ 356,412	Base Service Agreement	\$ 374,000	Base Service Agreement	\$ 422,273	Base Service Agreement	\$ 434,941
Route 75	\$ 565,236	Route 75	\$ 530,123	Route 75	\$ 515,209	Route 75	\$ 543,317	Route 75	\$ 576,165	Route 75	\$ 593,360
County - Employee Pass Program		County - Employee Pass Program	\$ 1,500	County - Employee Pass Program	\$ 1,500	County - Employee Pass Program	\$ -	County - Employee Pass Program	\$ -	County - Employee Pass Program	\$ -
Juror Shuttle		Juror Shuttle		Juror Shuttle		Juror Shuttle		Juror Shuttle		Juror Shuttle	
County Total	\$ 1,077,688	County Total	\$ 873,109	County Total	\$ 873,121	County Total	\$ 917,317	County Total	\$ 998,438	County Total	\$ 1,028,301
Federal Transit Administration (FTA)		Federal Transit Administration (FTA)		Federal Transit Administration (FTA)		Federal Transit Administration (FTA)		Federal Transit Administration (FTA)		Federal Transit Administration (FTA)	
FTA (5307) Operating	\$ 1,700,000	FTA (5307) Operating	\$ 1,700,000	FTA (5307) Operating	\$ 1,700,000	FTA (5307) Operating	\$ 1,700,000	FTA (5307) Operating	\$ 1,700,000	FTA (5307) Operating	\$ 1,700,000
FTA (5307) Capital (ADA Service)	\$ 350,000	FTA (5307) Capital (ADA Service)	\$ 350,000	FTA (5307) Capital (ADA Service)	\$ 350,000	FTA (5307) Capital (ADA Service)	\$ 350,000	FTA (5307) Capital (ADA Service)	\$ 350,000	FTA (5307) Capital (ADA Service)	\$ 350,000
FTA (5307) Capital (Preventive Maintenance)	\$ 400,000	FTA (5307) Capital (Preventive Maintenance)	\$ 400,000	FTA (5307) Capital (Preventive Maintenance)	\$ 400,000	FTA (5307) Capital (Preventive Maintenance)	\$ 400,000	FTA (5307) Capital (Preventive Maintenance)	\$ 400,000	FTA (5307) Capital (Preventive Maintenance)	\$ 400,000
FTA (5307) Capital (Associated Capital Maintenance)	\$ 200,000	FTA (5307) Capital (Associated Capital Maintenance)	\$ 200,000	FTA (5307) Capital (Associated Capital Maintenance)	\$ 200,000	FTA (5307) Capital (Associated Capital Maintenance)	\$ 200,000	FTA (5307) Capital (Associated Capital Maintenance)	\$ 200,000	FTA (5307) Capital (Associated Capital Maintenance)	\$ 200,000
FTA Total	\$ 2,650,000	FTA Total	\$ 2,650,000	FTA Total	\$ 2,650,000	FTA Total	\$ 2,650,000	FTA Total	\$ 2,650,000	FTA Total	\$ 2,650,000
Florida Department of Transportation (FDOT)		Florida Department of Transportation (FDOT)		Florida Department of Transportation (FDOT)		Florida Department of Transportation (FDOT)		Florida Department of Transportation (FDOT)		Florida Department of Transportation (FDOT)	
FDOT Commuter Assistance	\$ -	FDOT Commuter Assistance	\$ -	FDOT Commuter Assistance	\$ -	FDOT Commuter Assistance	\$ -	FDOT Commuter Assistance	\$ -	FDOT Commuter Assistance	\$ -
FDOT Service Development Grant	\$ 210,000	FDOT Service Development Grant	\$ -	FDOT Service Development Grant	\$ 300,000	FDOT Service Development Grant	\$ 300,000	FDOT Service Development Grant	\$ 632,723	FDOT Service Development Grant	\$ 632,723
FDOT Grants (5310, 5311, 5316, 5317)	\$ 304,465	FDOT Grants (5310, 5311, 5316, 5317)	\$ 1,270,800	FDOT Grants (5310, 5311, 5316, 5317)	\$ 1,292,610	FDOT Grants (5310, 5311, 5316, 5317)	\$ 300,000	FDOT Grants (5310, 5311, 5316, 5317)	\$ 400,173	FDOT Grants (5310, 5311, 5316, 5317)	\$ 417,682
FDOT Block Operating Grant	1,596,110	FDOT Block Operating Grant	1,807,516	FDOT Block Operating Grant	1,830,185	FDOT Block Operating Grant	1,896,411	FDOT Block Operating Grant	1,876,637	FDOT Block Operating Grant	1,838,595
FDOT Total	\$ 2,110,575	FDOT Total	\$ 3,078,316	FDOT Total	\$ 3,122,795	FDOT Total	\$ 2,496,411	FDOT Total	\$ 2,909,533	FDOT Total	\$ 2,889,000
University of Florida (UF)		University of Florida (UF)		University of Florida (UF)		University of Florida (UF)		University of Florida (UF)		University of Florida (UF)	
UF Employee Pass Program	\$ 13,328	UF Employee Pass Program	\$ 128,298	UF Employee Pass Program	\$ 128,298	UF Employee Pass Program	\$ -	UF Employee Pass Program	\$ -	UF Employee Pass Program	\$ -
UF Transportation Fee	\$ 9,015,259	UF Transportation Fee	\$ 7,904,776	UF Transportation Fee	\$ 8,770,607	UF Transportation Fee	\$ 9,412,691	UF Transportation Fee	\$ 9,579,763	UF Transportation Fee	\$ 9,872,693
UF Campus Development Agreement (CDA)	\$ -	UF Campus Development Agreement (CDA)	\$ -	UF Campus Development Agreement (CDA)	\$ -	UF Campus Development Agreement (CDA)	\$ -	UF Campus Development Agreement (CDA)	\$ -	UF Campus Development Agreement (CDA)	\$ -
UF Campus Shuttle	\$ 2,789,444	UF Campus Shuttle	\$ 2,798,701	UF Campus Shuttle	\$ 2,996,109	UF Campus Shuttle	\$ 3,362,937	UF Campus Shuttle	\$ 3,078,091	UF Campus Shuttle	\$ 3,173,181
UF Transportation Fee (Sunday Service)	\$ 288,379	UF Transportation Fee (Sunday Service)	\$ 654,522	UF Transportation Fee (Sunday Service)	\$ 566,991	UF Transportation Fee (Sunday Service)	\$ 414,933	UF Transportation Fee (Sunday Service)	\$ 388,387	UF Transportation Fee (Sunday Service)	\$ 400,039
UF Later Gator	\$ 546,118	UF Later Gator	\$ 508,736	UF Later Gator	\$ 502,334	UF Later Gator	\$ 590,989	UF Later Gator	\$ 490,679	UF Later Gator	\$ 505,399
UF Total	\$ 12,652,528	UF Total	\$ 11,995,033	UF Total	\$ 12,964,339	UF Total	\$ 13,781,550	UF Total	\$ 13,536,920	UF Total	\$ 13,951,312
City		City		City		City		City		City	
Annexation + LOGT + GF	\$ 1,027,639	Annexation + LOGT + GF	\$ 1,023,731	Annexation + LOGT + GF	\$ 1,184,886	Annexation + LOGT + GF	\$ 1,073,675	Annexation + LOGT + GF	\$ 1,073,675	Annexation + LOGT + GF	\$ 1,073,675
Local Option Gas Tax	\$ 1,926,561	Local Option Gas Tax	\$ 1,923,381	Local Option Gas Tax	\$ 1,844,271	Local Option Gas Tax	\$ 1,889,208	Local Option Gas Tax	\$ 2,023,583	Local Option Gas Tax	\$ 2,084,289
City Employee Pass Program	\$ 10,099	City Employee Pass Program	\$ 5,950	City Employee Pass Program	\$ 5,950	City Employee Pass Program	\$ 5,950	City Employee Pass Program	\$ 5,950	City Employee Pass Program	\$ 5,950
City Total	\$ 2,964,299	City Total	\$ 2,953,062	City Total	\$ 3,035,107	City Total	\$ 2,968,833	City Total	\$ 3,103,208	City Total	\$ 3,163,914
Other		Other		Other		Other		Other		Other	
Advertising	\$ 215,000	Advertising	\$ 388,990	Advertising	\$ 428,462	Advertising	\$ 248,058	Advertising	\$ 443,147	Advertising	\$ 515,207
GRU Employee Pass Program	\$ 6,606	GRU Employee Pass Program	\$ 6,563	GRU Employee Pass Program	\$ 6,465	GRU Employee Pass Program	\$ 6,465	GRU Employee Pass Program	\$ 6,465	GRU Employee Pass Program	\$ 6,465
VA Employee Pass Program	\$ 18,317	VA Employee Pass Program	\$ 10,035	VA Employee Pass Program	\$ 20,070	VA Employee Pass Program	\$ 11,468	VA Employee Pass Program	\$ 36,126	VA Employee Pass Program	\$ 26,126
Shands Employee Pass Program	\$ 56,477	Shands Employee Pass Program	\$ 67,823	Shands Employee Pass Program	\$ 68,813	Shands Employee Pass Program	\$ 63,818	Shands Employee Pass Program	\$ 71,106	Shands Employee Pass Program	\$ 71,106
Interest on Investment	\$ 22,000	Interest on Investment	\$ -	Interest on Investment	\$ 22,000	Interest on Investment	\$ 22,000	Interest on Investment	\$ 22,000	Interest on Investment	\$ 22,000
Other (Gas Tax Refund, etc.)	\$ 337,556	Other (Gas Tax Refund, etc.)	\$ 250,476	Other (Gas Tax Refund, etc.)	\$ 239,039	Other (Gas Tax Refund, etc.)	\$ 426,848	Other (Gas Tax Refund, etc.)	\$ 450,002	Other (Gas Tax Refund, etc.)	\$ 470,351
Other Total	\$ 655,956	Other Total	\$ 723,887	Other Total	\$ 762,849	Other Total	\$ 778,657	Other Total	\$ 1,028,846	Other Total	\$ 1,111,255
Santa Fe College		Santa Fe College		Santa Fe College		Santa Fe College		Santa Fe College		Santa Fe College	
Transportation Fee	\$ 987,317	Transportation Fee	\$ 826,597	Transportation Fee	\$ 981,837	Transportation Fee	\$ 1,006,085	Transportation Fee	\$ 1,019,565	Transportation Fee	\$ 1,049,892
Employee Pass Program	\$ -	Employee Pass Program	\$ 7,140	Employee Pass Program	\$ 7,140	Employee Pass Program	\$ -	Employee Pass Program	\$ -	Employee Pass Program	\$ -
Santa Fe College Total	\$ 987,317	Santa Fe College Total	\$ 833,737	Santa Fe College Total	\$ 988,977	Santa Fe College Total	\$ 1,006,085	Santa Fe College Total	\$ 1,019,565	Santa Fe College Total	\$ 1,049,892
Total Revenue Budget	\$ 24,320,800	Total Revenue Budget	\$ 24,074,794	Total Revenue Budget	\$ 25,357,136	Total Revenue Budget	\$ 25,795,819	Total Revenue Budget	\$ 26,376,977	Total Revenue Budget	\$ 27,007,966

** Property Tax Cut
< Pending negotiation with County
! Reduction in projection of gas tax

FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
Revenue Source	Amount	Revenue Source	Amount	Revenue Source	Amount	Revenue Source	Amount	Revenue Source	Amount	Revenue Source	Amount
Bus Fares	\$ 605,605	Bus Fares	\$ 605,605	Bus Fares (including mobile bus fares)	\$ 230,000	Bus Fares (including mobile bus fares)	\$ 230,000	Bus Fares	\$ 200,000	Bus Fares	\$ 200,000
Shuttle Services (Basketball, Graduation, Motor home)	\$ 3,000	Shuttle Services (Basketball, Graduation, Motor home)	\$ 3,000	Shuttle Services (Basketball, Graduation, Motor home)	\$ -	Shuttle Services (Basketball, Graduation, Motor home)	\$ -	Shuttle Services (Basketball, Graduation, Motor home)	\$ -	Shuttle Services (Basketball, Graduation, Motor home)	\$ -
Student Pass	\$ 20,000	Student Pass	\$ 20,000	Student Pass	\$ 20,000	Student Pass	\$ 20,000	Mobile Bus Fares	\$ 20,000	Mobile Bus Fares	\$ 80,000
Adult Pass	\$ 300,000	Adult Pass	\$ 300,000	Adult Pass	\$ 30,000	Adult Pass	\$ 30,000	Bus Passes	\$ 100,000	Bus Passes	\$ 100,000
Gator Aider (Football, Volleyball)	\$ 259,963	Gator Aider (Football, Volleyball)	\$ 259,963	Gator Aider (Football, Volleyball)	\$ 259,963	Gator Aider (Football, Volleyball)	\$ 259,963	Gator Aider (Football, Volleyball)	\$ 270,000	Gator Aider (Football, Volleyball)	\$ 270,000
Total Fares & Passes	\$ 1,188,568	Total Fares & Passes	\$ 1,188,568	Total Fares & Passes	\$ 539,963	Total Fares & Passes	\$ 539,963	Total Fares & Passes	\$ 590,000	Total Fares & Passes	\$ 650,000
County											
Base Service Agreement	\$ 436,841	Base Service Agreement	\$ 439,396	Base Service Agreement	\$ 494,828	Base Service Agreement	\$ 519,487	County Interlocal Services	\$ 1,855,015	County Interlocal Services	\$ 1,901,381
Route 75	\$ 593,631	Route 75	\$ 583,376	Route 75	\$ 706,873	Route 75	\$ 621,157		\$ -	County Contributions	\$ 25,000
County - Employee Pass Program	\$ -	County - Employee Pass Program	\$ -	County - Employee Pass Program	\$ -	County - Employee Pass Program	\$ -		\$ -		\$ -
Juror Shuttle	\$ -	Juror Shuttle	\$ -	Juror Shuttle	\$ -	Juror Shuttle	\$ -		\$ -		\$ -
County Total	\$ 1,030,472	County Total	\$ 1,022,772	County Total	\$ 1,201,501	County Total	\$ 1,140,644	County Total	\$ 1,855,015	County Total	\$ 1,926,381
Federal Transit Administration (FTA)											
FTA (5307) Operating	\$ 1,700,000	FTA (5307) Operating	\$ -	FTA (5307) Operating	\$ -	FTA (5307) Operating	\$ -	FTA (5307) Operating	\$ -	FTA (5307) Operating	\$ -
FTA (5307) Capital (ADA Service)	\$ 350,000	FTA (5307) Capital (ADA Service)	\$ -	FTA (5307) Capital (ADA Service)	\$ -	FTA (5307) Capital (ADA Service)	\$ -	FTA (5307) Capital (ADA Service)	\$ -	FTA (5307) Capital (ADA Service)	\$ -
FTA (5307) Capital (Preventive Maintenance)	\$ 400,000	FTA (5307) Capital (Preventive Maintenance)	\$ -	FTA (5307) Capital (Preventive Maintenance)	\$ -	FTA (5307) Capital (Preventive Maintenance)	\$ -	FTA (5307) Capital (Preventive Maintenance)	\$ -	FTA (5307) Capital (Preventive Maintenance)	\$ -
FTA (5307) Capital (Associated Capital Maintenance)	\$ 200,000	FTA (5307) Capital (Associated Capital Maintenance)	\$ -	FTA (5307) Capital (Associated Capital Maintenance)	\$ -	FTA (5307) Capital (Associated Capital Maintenance)	\$ -	FTA (5307) Capital (Associated Capital Maintenance)	\$ -	FTA (5307) Capital (Associated Capital Maintenance)	\$ -
FTA Total	\$ 2,650,000	FTA Total	\$ 3,050,000	FTA Total	\$ 3,050,000	FTA Total	\$ 3,827,400	FTA Total	\$ 5,587,842	FTA Total	\$ 5,175,437
Florida Department of Transportation (FDOT)											
FDOT Commuter Assistance	\$ -	FDOT Commuter Assistance	\$ -	FDOT Commuter Assistance	\$ -	FDOT Commuter Assistance	\$ -	FDOT Commuter Assistance	\$ -	FDOT Commuter Assistance	\$ -
FDOT Service Development Grant	\$ 300,000	FDOT Service Development Grant	\$ -	FDOT Service Development Grant	\$ -	FDOT Service Development Grant	\$ -	FDOT Service Development Grant	\$ -	FDOT Service Development Grant	\$ -
FDOT Grants (5310, 5311, 5316, 5317)	\$ 400,173	FDOT Grants (5310, 5311, 5316, 5317)	\$ -	FDOT Grants (5310, 5311, 5316, 5317)	\$ -	FDOT Grants (5310, 5311, 5316, 5317)	\$ -	FDOT Grants (5310, 5311, 5316, 5317)	\$ -	FDOT Grants (5310, 5311, 5316, 5317)	\$ -
FDOT Block Operating Grant	\$ 2,045,742	FDOT Block Operating Grant	\$ -	FDOT Block Operating Grant	\$ -	FDOT Block Operating Grant	\$ -	FDOT Block Operating Grant	\$ -	FDOT Block Operating Grant	\$ -
FDOT Total	\$ 2,745,915	FDOT Total	\$ 2,813,114	FDOT Total	\$ 2,828,769	FDOT Total	\$ 2,950,209	FDOT Total	\$ 2,600,875	FDOT Total	\$ 3,379,909
University of Florida (UF)											
UF Employee Pass Program	\$ -	UF Employee Pass Program	\$ -	UF Employee Pass Program	\$ -	UF Employee Pass Program	\$ -	UF Employee Pass Program	\$ -	UF Employee Pass Program	\$ -
UF Transportation Fee	\$ 10,123,286	UF Transportation Fee	\$ 13,842,910	UF Transportation Fee	\$ 13,842,910	UF Transportation Fee	\$ 13,842,910	UF Transportation Fee	\$ 13,705,715	UF Transportation Fee	\$ 12,741,193
UF Campus Development Agreement (CDA)	\$ -	UF TransLoc Share	\$ 167,000	UF TransLoc Share	\$ 167,000	UF Campus Development Agreement (CDA)	\$ -	UF Campus Development Agreement (CDA)	\$ -	UF Campus Development Agreement (CDA)	\$ -
UF Campus Shuttle	\$ 2,961,831	UF Campus Shuttle	\$ -	UF Campus Shuttle	\$ -	UF Campus Shuttle	\$ -	UF Campus Shuttle	\$ -	UF Campus Shuttle	\$ -
UF Transportation Fee (Sunday Service)	\$ 449,106	UF Transportation Fee (Sunday Service)	\$ -	UF Transportation Fee (Sunday Service)	\$ -	UF Transportation Fee (Sunday Service)	\$ -	UF Transportation Fee (Sunday Service)	\$ -	UF Transportation Fee (Sunday Service)	\$ -
UF Later Gator	\$ 442,897	UF Later Gator	\$ -	UF Later Gator	\$ -	UF Later Gator	\$ -	Employee Pass Program	\$ -	Employee Pass Program	\$ 125,561
UF Total	\$ 13,976,920	UF Total	\$ 14,009,910	UF Total	\$ 14,009,910	UF Total	\$ 13,842,910	UF Total	\$ 13,705,715	UF Total	\$ 12,866,754
City											
Annexation + LOGT + GF	\$ 1,021,459	Interfund Transfer Revenue	\$ 1,575,592	Interfund Transfer Revenue	\$ 1,254,558	Interfund Transfer Revenue	\$ -	Interfund Transfer Revenue	\$ -	Interfund Transfer Revenue	\$ -
Local Option Gas Tax	\$ 2,084,289	Local Option Gas Tax	\$ 1,747,854	Local Option Gas Tax	\$ 2,165,215	Local Option Gas Tax	\$ 2,340,045	Local Option Gas Tax	\$ 2,340,045	Local Option Gas Tax	\$ 2,340,045
City Employee Pass Program	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
City Total	\$ 3,105,748	City Total	\$ 3,323,446	City Total	\$ 3,419,773	City Total	\$ 2,340,045	City Total	\$ 2,340,045	City Total	\$ 2,340,045
Other											
Advertising	\$ 535,000	Advertising	\$ 575,000	Advertising	\$ 575,000	Advertising	\$ 575,000	Advertising	\$ 575,000	Advertising	\$ 575,000
GRU Employee Pass Program	\$ 6,563	Sales of Fixed Assets	\$ 45,000	Sales of Fixed Assets	\$ 45,000	Sales of Fixed Assets	\$ 237,918	Sales of Fixed Assets	\$ 60,000	Sales of Fixed Assets	\$ 100,000
VA Employee Pass Program	\$ -	Misc (Insurance recovery, misc.)	\$ 77,000	Misc (Insurance recovery, misc.)	\$ 77,000	Misc (Insurance recovery, misc.)	\$ 77,000	Misc (Insurance recovery, misc.)	\$ 66,600	Misc (Insurance recovery, misc.)	\$ 66,600
Shands Employee Pass Program	\$ 74,077	Shands Employee Pass Program	\$ 74,077	Shands Employee Pass Program	\$ 76,545	Shands Employee Pass Program	\$ 75,000	Shands Employee Pass Program	\$ 75,000	Shands Employee Pass Program	\$ 80,000
Interest on Investment	\$ 22,000	Interest on Investment	\$ 22,000	Interest on Investment	\$ 22,000	Interest on Investment	\$ 22,000	Interest on Investment	\$ -	Interest on Investment	\$ -
	\$ -	Rental Revenue	\$ 18,000	Rental Revenue	\$ 18,000	Rental Revenue	\$ 18,000	Rental Revenue	\$ 45,000	Rental Revenue	\$ 90,000
Other (Gas Tax Refund, etc.)	\$ -	Gas Tax Rebate	\$ 298,746	Gas Tax Rebate	\$ 298,746	Gas Tax Rebate	\$ 298,746	Gas Tax Rebate	\$ 250,000	Gas Tax Rebate	\$ 250,000
Other Total	\$ 637,640	Other Total	\$ 1,091,823	Other Total	\$ 1,112,291	Other Total	\$ 1,303,664	Other Total	\$ 1,071,600	Other Total	\$ 1,161,600
Santa Fe College											
Transportation Fee	\$ 968,050	Transportation Fee	\$ 816,342	Transportation Fee	\$ 816,342	Transportation Fee	\$ 817,887	Transportation Fee	\$ 827,145	Transportation Fee	\$ 820,661
Employee Pass Program	\$ 304,183	Employee Pass Program	\$ -	Employee Pass Program	\$ -	Employee Pass Program	\$ -	Employee Pass Program	\$ -	Employee Pass Program	\$ 7,650
Total Revenue Budget	\$ 1,272,233	Total Revenue Budget	\$ 816,342	Total Revenue Budget	\$ 816,342	Total Revenue Budget	\$ 817,887	Total Revenue Budget	\$ 827,145	Total Revenue Budget	\$ 828,311
Total Revenue Budget	\$ 26,607,496	Total Revenue Budget	\$ 27,315,975	Total Revenue Budget	\$ 26,978,549	Total Revenue Budget	\$ 26,762,722	Total Revenue Budget	\$ 28,578,237	Total Revenue Budget	\$ 28,328,437